

City of Albuquerque

2013 - 2022 Decade Plan for Capital Improvements
2013 General Obligation Bond Program

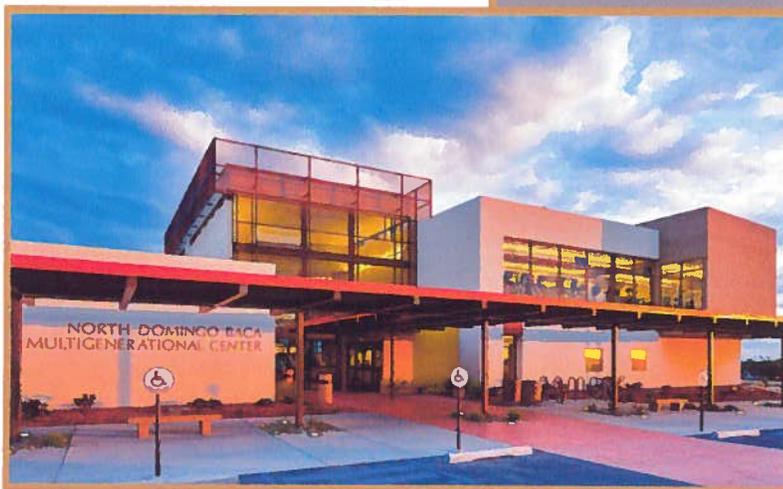
Environmental Planning Commission (EPC)



Richard J. Berry, Mayor



Holiday Park Multigenerational Center



North Domingo Baca Multigenerational Center

Department of Municipal Development
Michael J. Riordan, P.E., Director

Capital Implementation Program - November 2012
Ed Adams, P.E., CIP Official

Mayor
Richard J. Berry

Chief Administrative Officer
Robert J. Perry

Deputy Chief Administrative Officer
Gilbert A. Montaña

Chief Operations Officer
John Soladay

City Councillors

President, District 8
Trudy Jones

Vice President, District 2
Debbie O'Malley

District 1
Ken Sanchez

District 3
Isaac Benton

District 4
Brad Winter

District 5
Dan Lewis

District 6
Rey Garduña

District 7
Michael D. Cook

District 9
Don Harris

Director Council Services
Laura Mason

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Introduction

Consistent with the requirements of the Capital Improvement Program (CIP) ordinance, Mayor Richard J. Berry hereby transmits the 2013 General Obligation Bond Program / 2013-2022 Decade Plan for city-wide capital improvements to the Environmental Planning Commission (EPC) for review and comment. The ordinance provides that EPC hold a public hearing and forward appropriate comments, findings and recommendations to the Mayor arising out of that hearing. For this cycle the public hearing is scheduled to take place on November 8, 2012.

This document contains a review of the adopted policies and criteria for selection of capital improvement projects. It also contains descriptions and summary tables for all proposed projects. The Capital Program for this cycle reflects the Administration's commitment to emphasize rehabilitation, to preserve existing assets and to correct critical deficiencies. As shown in Table 1 approximately 97% of the proposed capital program, excluding various mandated projects and programs, will be directed to rehabilitation and deficiency correction of existing or long planned systems. 71% of the program will be for rehabilitation. Additionally, the administration has continued to emphasize the importance of projects that support the implementation / development of Centers and Corridors.

Mayor Berry is pleased to recommend this General Obligation Bond Program and Decade Plan to the EPC, and he looks forward to the comments and recommendations of the commissioners and the public.

Rehabilitation and Deficiency Analysis ¹

Funding Allocation Category	Recommended Funding	Rehabilitation	Percent of Rehab	Deficiency	Percent of Defic.	Total % R & D
DMD/Streets	\$33,000,000	\$27,225,000	82.50%	\$5,125,000	15.53%	98.03%
DMD/Storm	\$11,000,000	\$5,467,500	49.70%	\$4,812,500	43.75%	93.45%
Parks & Recreation	\$10,750,000	\$9,385,000	87.30%	\$1,165,000	10.84%	98.14%
Public Safety	\$11,000,000	\$7,942,350	72.20%	\$2,807,650	25.52%	97.73%
ABQ Ride/Transit	\$5,500,000	\$665,000	12.09%	\$4,835,000	87.91%	100.00%
Community Facilities	\$24,250,000	\$16,879,500	69.61%	\$6,402,500	26.40%	96.01%
TOTAL	\$95,500,000	\$67,564,350	70.75%	\$25,147,650	26.33%	97.08%

¹ Totals do not include: Council-Neighborhood Set-Aside Program, 3% for Energy Conservation; 1% for Growth Related Impact Fees; or, 1% for Public Art

Table 1

Schedule of Capital Planning Process

2012

Jan

Feb

Apr

Jun/
Jul

Aug

Aug/
Sept

Sept

Nov

Dec

2013

Jan

Oct

- **Approval of Criteria Resolution**
(Ordinance mandated deadline)
- Instructions Published to User Agencies
- 26 **Project Request Forms due to CIP from User Agencies**
- Staff Review Committee
- CIP Committee
- Mayor Review and Approval
- 27 Deadline for submission to EPC for November 8, 2012 Hearing
- 8 **EPC Public Hearing**
(Ordinance mandated deadline)
- **EPC Findings and Recommendations to Mayor**
(Ordinance mandated deadline)

7 **First Meeting in January Programming Resolution to City Council for Introduction** (Ordinance mandated deadline)

City Council Review and Approval of
2013 General Obligation Bond Program
2013 - 2022 Decade Plan for Capital Improvements

8 **Municipal Election**

Policy and Criteria

Every two years, the City Council adopts policies and criteria for the evaluation of capital projects proposed to be included in the General Obligation Bond Program (G.O. Bond Program) and Decade Plan. On January 18, 2012, the City Council unanimously adopted R-11-312; Enactment No. R-2012-10 establishing policies and criteria for the 2013 Capital Program. On January 18, 2012, the City Council adopted O-11-75; Enactment No. O-2012-001, amending the Workforce Housing Opportunity Act to continue and potentially reduce the workforce housing set-aside in the biennial general obligation bond program. On February 1, 2012 the City Council adopted O-11-2; Enactment No. O-2012-002, removing the sunset language for the 3% set aside for energy conservation and/or renewable energy projects. Complete copies of this legislation may be found in Appendix C. Following is a summary of the provisions, of the Criteria Resolution.

1. Capital Planning Policy

The criteria resolution established that it is the policy of the City of Albuquerque that the Capital Program support the Albuquerque / Bernalillo County Comprehensive Plan, adopted Growth Policy legislation and Impact Fee legislation. (see Appendix C, R-11-312, Page 2, Section 2, lines 13-17).

2. Funding Criteria

Section 5 of the criteria resolution (Page 3, Section 5, lines 4 to 27) established funding allocation guidelines for each user agency based on a calculated bonding capacity of \$110 million.

The resolution also mandates several projects and programs that are required to be included in the 2013 G.O. Bond Program. Please refer to Table 2 for a summary of funding allocations and recommendations, and for a summary of mandated projects and programs.

3. Project Selection Criteria

Specific project selection criteria were adopted in R-11-312 for each funding allocation category. To review these criteria in detail, please refer to Appendix C, Page 1 through 16.

4. Minimize Operating Budget Impact

In order to minimize the impact of capital projects on the operating budget, to emphasize the preservation of existing assets, and to correct critical deficiencies, the criteria resolution established a goal that 90% of the G.O. Bond Program be restricted to rehabilitation and deficiency correction projects. It further established a goal that 55% of the 90% be directed to rehabilitation projects. In fact, 71% of the proposed G.O. Bond Program is associated with rehabilitation projects and a total of about 97% of the program is for a combined deficiency correction and rehabilitation projects.

Policy and Criteria

Funding Allocation Chart

Department / Division	Allocated	Actual Submission ²	Proposed 2013
Total Bond Program Funding	\$110,000,000	\$143,314,000	\$110,000,000
Streets Division of DMD (Required 5% for Trails & Bikeways Set-Aside) ¹	\$33,000,000 -\$1,650,000 \$31,350,000	\$39,114,000 -\$1,839,000 \$37,275,000	\$33,000,000 -\$1,650,000 \$31,350,000
Storm Drainage Division of DMD	\$11,000,000	\$13,200,000	\$11,000,000
Parks & Recreation Department (Required Vehicle Set-Aside Goal) ³	\$11,000,000 -\$1,000,000 \$10,000,000	\$15,800,000 -\$1,250,000 \$14,550,000	\$10,750,000 -\$1,000,000 \$9,750,000
Public Safety	\$11,000,000	\$13,200,000	\$11,000,000
Police Department (Required Vehicle Set-Aside Goal) ³	\$5,500,000 -\$1,000,000 \$4,500,000	\$6,600,000 -\$3,000,000 \$3,600,000	\$5,500,000 -\$5,000,000 \$500,000
Fire Department	\$5,500,000	\$6,600,000	\$5,500,000
ABQ Ride / Transit	\$5,500,000	\$6,600,000	\$5,500,000
Community Facilities	\$24,000,000	\$40,900,000	\$24,250,000
Animal Welfare	\$600,000	\$750,000	\$600,000
Cultural Services (5 Divisions)	\$8,500,000	\$11,525,000	\$8,300,000
Facilities, Energy, Security, Parking Divisions of DMD	\$1,300,000	\$1,700,000	\$1,300,000
Environmental Health Department	\$750,000	\$950,000	\$750,000
Family & Community Services	\$5,300,000	\$11,600,000	\$6,050,000
Department of Finance & Administrative Services	\$4,000,000	\$7,000,000	\$3,750,000
Planning Department	\$3,000,000	\$4,175,000	\$3,000,000
Department of Senior Affairs	\$550,000	\$3,200,000	\$500,000
Sub-Total 2013 G.O. Bond Program	\$95,500,000	\$128,814,000	\$95,500,000
Council-Neighborhood Set Aside Program	\$9,000,000	\$9,000,000	\$9,000,000
3% for Energy Conservation Program ¹	\$3,300,000	\$3,300,000	\$3,300,000
1% for Growth Related Impact Fee Reductions ¹	\$1,100,000	\$1,100,000	\$1,100,000
1% of each Bond Purpose for Public Art ¹	\$1,100,000	\$1,100,000	\$1,100,000
Sub-Total Mandated 2013 G.O. Bond Projects	\$14,500,000	\$14,500,000	\$14,500,000
Total 2013 G.O. Bond Program	\$110,000,000	\$143,314,000	\$110,000,000
Note 1 Actual funding will be calculated based on the Council Approved G.O. Bond Program.			
Note 2 In order to give policy makers a reasonable needs analysis, departments were required to submit projects total at least 20% above their allocation.			
Note 3 Actual submission for required vehicles: Parks \$1.25M; Police \$3.0M			

Table 2

Policy and Criteria

5. Project Categorization

As part of the planning process, it is required that projects be categorized as: growth, rehabilitation, deficiency, or mandate. These categories are defined as follows:

- Growth: New facilities, component additions, or system upgrades that provide service or capacity for new customers (defined as customers not currently using the system); or that restore needed reserves previously used to support new users.
- Rehabilitation: Projects that extend the service life of an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components.
- Deficiency: Projects that correct inadequate service, provide system backup capability, or minimize downtime or loss of service ability.
- Mandate: Projects that are required in order to comply with regulation(s) of federal, state, or local jurisdictions.

6. High Medium and Low Priority Projects

All projects proposed for the 2013 G.O. bond cycle are required to be rated by a staff committee using the criteria provided in R-11-312. The ratings shall be divided into high, medium and low priority, and no more than ten percent (10%) of value of the Mayor's proposed G.O. Bond Program may be ranked in the low category. For the 2013 G.O. Bond Program, 6.3% of the program funds are ranked low.

Project Planning, Selection and Approval Process

For the 2013 general obligation bond program, City departments submitted a little more than \$143 million in project requests. The objectives of the project planning and selection process are to:

- evaluate, rate and rank those projects according to the criteria described in the foregoing section;
- present ranked projects to senior city management;
- ensure that the recommended amount of the general obligation bond program conforms to the available funding;
- make the capital program available for public comment; and
- place the general obligation bond program on the ballot for voter approval.

The capital improvement ordinance establishes the following steps to achieve these objectives:

Staff Committee Review

During the summer of 2012, staff from the capital implementation program, office of management & budget, the planning department and the environmental health department reviewed, rated and ranked departmental project requests according to the criteria established in R-11-312. These criteria may be found in Appendix C. Members of the staff committee are identified in Appendix A-2.

CIP Committee Review

During the late summer of 2012, ranked projects were evaluated by senior city management (CIP Committee.) In order to conform to the available funding, and to the policies, priorities, and criteria established in R-11-312, some project requests were reduced, and some were deferred to future years. Members of the CIP Committee are identified in Appendix A-1.

Environmental Planning Commission Public Hearing

After the Mayor has approved the CIP committee recommendations, the CIP ordinance provides that the program must be forwarded to the Environmental Planning Commission (EPC) and EPC must hold a public hearing. EPC is empowered to make recommendations to the Mayor. The Mayor, by ordinance, is empowered to decide whether or not to accept those recommendations.

Project Planning, Selection and Approval Process

City Council Review and Plan Adoption

Upon receiving recommendations from the EPC, the Mayor will finalize his recommendations and forward the 2013 capital program to the City Council. By ordinance the Council must also conduct at least one public hearing. As the governing body of the City of Albuquerque, the City Council has the responsibility to finalize the plan that will be placed on the ballot.

Voter Approval

All general obligation bonds must be approved by the voters in the municipal election, scheduled for **Tuesday OCTOBER 8, 2013**. Funding from approved bonds generally becomes available in about the first half of the following year, in this case the first half of 2014.

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
DMD / Streets						
	\$33,000,000	\$40,845,000	\$40,950,000	\$40,898,000	\$40,898,000	\$196,591,000
DMD / Streets Total	\$33,000,000	\$40,845,000	\$40,950,000	\$40,898,000	\$40,898,000	\$196,591,000
DMD / Storm Drainage						
	\$11,000,000	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000	\$68,600,000
DMD / Storm Drainage Total	\$11,000,000	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000	\$68,600,000
Parks & Recreation						
	\$10,750,000	\$24,350,000	\$24,550,000	\$21,550,000	\$22,850,000	\$104,050,000
Parks & Recreation Total	\$10,750,000	\$24,350,000	\$24,550,000	\$21,550,000	\$22,850,000	\$104,050,000
Public Safety						
Fire	\$5,500,000					\$5,500,000
Police	\$5,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Public Safety Total	\$11,000,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,500,000
ABQ Ride / Transit						
	\$5,500,000	\$8,010,000	\$8,750,000	\$8,250,000	\$8,250,000	\$38,760,000
ABQ Ride / Transit Total	\$5,500,000	\$8,010,000	\$8,750,000	\$8,250,000	\$8,250,000	\$38,760,000
Community Facilities						
Animal Welfare	\$600,000	\$2,500,000	\$2,500,000	\$2,500,000	\$850,000	\$8,950,000
Cultural Services	\$8,300,000	\$14,120,000	\$14,675,000	\$14,550,000	\$15,520,000	\$67,165,000
DMD - CIP, Facilities, and Parking	\$1,300,000	\$3,750,000	\$3,550,000	\$3,100,000	\$3,100,000	\$14,800,000
Environmental Health	\$750,000	\$2,520,000	\$2,640,000	\$2,640,000	\$2,660,000	\$11,210,000
Family & Community Services	\$6,050,000	\$6,200,000	\$4,450,000	\$1,150,000	\$1,150,000	\$19,000,000
Finance & Administrative Services	\$3,750,000	\$5,000,000	\$5,500,000	\$5,000,000	\$5,750,000	\$25,000,000
Planning	\$3,000,000	\$2,900,000	\$2,350,000	\$2,200,000	\$2,900,000	\$13,350,000
Senior Affairs	\$500,000	\$4,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,800,000
Community Facilities Total	\$24,250,000	\$41,290,000	\$36,665,000	\$32,140,000	\$32,930,000	\$167,275,000
GRAND TOTALS	\$95,500,000	\$132,395,000	\$128,315,000	\$120,238,000	\$122,328,000	\$598,776,000

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Mandated Programs / Set-Asides						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$3,300,000					\$3,300,000
1% for Growth-Related Impact Fee Reductions	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,900,000
1% for each Bond Purpose for Public Art	\$1,100,000					\$1,100,000
Mandated Programs / Set-Asides Total	\$14,500,000	\$10,200,000	\$10,200,000	\$10,200,000	\$10,200,000	\$55,300,000
GRAND TOTALS	\$110,000,000	\$142,595,000	\$138,515,000	\$130,438,000	\$132,528,000	\$654,076,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
DMD / Streets						
Lomas Corridor Master Plan	\$500,000					\$500,000
Osuna Road Widening	\$2,500,000	\$2,500,000	\$2,500,000			\$7,500,000
University Boulevard Multi-Modal Improvements	\$400,000	\$2,200,000				\$2,600,000
Unser Improvements (Central to I-40)	\$500,000	\$1,000,000	\$2,000,000			\$3,500,000
Chappell Road	\$500,000	\$1,500,000				\$2,000,000
Irving and Universe Intersection	\$400,000					\$400,000
Alameda Boulevard Widening	\$700,000	\$3,500,000	\$1,500,000			\$5,700,000
Reconstruct Major Streets	\$2,000,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$12,400,000
Reconstruct Major Intersections	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,000,000
Advance Transportation Planning and Engineering (Streets)	\$400,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,400,000
Advance Right-of-Way Acquisition (Streets)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Major Paving Rehabilitation	\$4,800,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$26,800,000
Intersection Signalization	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
Bridge Repair	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
Avalon Reconstruction	\$900,000					\$900,000
Mandatory Sign Replacement (Federal Mandate)	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,300,000
Sidewalk Improvements	\$425,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,425,000
Safety and Intersection Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Traffic Sign Replacement / Pavement Markings	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Replace Street Maintenance Equipment	\$1,400,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,200,000
Street Lighting	\$425,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,625,000
Neighborhood Traffic Improvements	\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,400,000
Median and Interstate Landscaping	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Irving Boulevard Widening	\$500,000		\$2,500,000			\$3,000,000
Intersection Level of Service (LOS) Project	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Great Streets Program	\$400,000					\$400,000
Rainbow Boulevard Improvements	\$500,000		\$1,750,000	\$750,000		\$3,000,000
Trails and Bikeways (5% Mandate)	\$1,650,000	\$1,945,000	\$1,950,000	\$1,948,000	\$1,948,000	\$9,441,000
Central Avenue (TSM/ITS) Improvements		\$500,000	\$500,000	\$500,000		\$1,500,000
Public Works Funding (Streets)		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Tower Road		\$250,000	\$1,000,000			\$1,250,000
90th and 106th Street Grade Separations				\$500,000	\$2,200,000	\$2,700,000
Central and Juan Tabo Intersection				\$1,000,000	\$1,500,000	\$2,500,000
Central and Yucca Drive Street Realignment				\$2,000,000	\$1,500,000	\$3,500,000
Fourth Street Corridor Enhancements				\$1,000,000	\$1,500,000	\$2,500,000
Paradise Boulevard Widening				\$1,500,000	\$1,000,000	\$2,500,000
Paseo del Norte				\$2,000,000		\$2,000,000
San Pedro and Constitution Intersection				\$1,200,000	\$2,500,000	\$3,700,000
Westside Boulevard				\$750,000	\$1,000,000	\$1,750,000
Totals	\$33,000,000	\$40,845,000	\$40,950,000	\$40,898,000	\$40,898,000	\$196,591,000

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Lomas Corridor Master Plan	\$500,000	Plan, design, construct and otherwise make improvements to Lomas Blvd between University and I-25 in coordination with the University of New Mexico development of the north medical campus.
Osuna Road Widening	\$2,500,000	Plan, design, acquire property, construct and otherwise make improvements to widen Osuna Road between 2nd Street and Interstate 25.
University Boulevard Multi-Modal Improvements	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements to University Boulevard between Rio Bravo and Lomas. These improvements may include but not be limited to bicycle lanes, pedestrian improvements, queue jumpers, and geometric improvements.
Unser Improvements (Central to I-40)	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Unser Boulevard between Central Avenue and Interstate 40. Final design activities include intersection and pedestrian improvements at the intersection of Central and Unser.
Chappell Road	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Chappell Road between Renaissance and Osuna. Final design and right-of-way acquisition will be the first phase activities.
Irving and Universe Intersection	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements to the intersection of Irving and Universe to address signal deficiency and construct the full roadway section.
Alameda Boulevard Widening	\$700,000	Plan, design, acquire property, construct and otherwise make improvements to widen Alameda Boulevard between 2nd Street and Interstate 25.
Reconstruct Major Streets	\$2,000,000	Plan, design, acquire property, construct and otherwise make improvements to major arterial roadways throughout the City, and purchase service vehicles.
Reconstruct Major Intersections	\$2,000,000	Plan, design, acquire property, construct and otherwise make improvements to major intersections throughout the City.

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Advance Transportation Planning and Engineering (Streets)	\$400,000	Conduct transportation planning, environmental and engineering evaluations which may include but is not necessarily limited to data research, traffic needs analysis, preliminary plan layout, aerial mapping and design and/or construction activities and other activities as required.
Advance Right-of-Way Acquisition (Streets)	\$1,000,000	Purchase rights-of-way for arterial and collector roadways, as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent, or where the preservation of right-of-way for completion of arterial and collector roadways is necessary to ensure development of the major street system.
Major Paving Rehabilitation	\$4,800,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct major intersections with concrete; and, purchase related equipment and service vehicles to support these activities. This is an ongoing project. Based on the service life of asphalt pavement of 20 years and an inventory of over 4,600 lane miles of roads. Maintenance treatments vary in cost from \$20,000 to \$200,000 per lane mile based on conditions.
Intersection Signalization	\$2,300,000	Plan, design, acquire right-of-way, construct, install, modify, upgrade and otherwise improve traffic signals/intersection control where warranted. Purchase related equipment and service vehicles. 100% of this work will support improvements on corridors and/or in activity centers.
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000	Plan, design, construct, replace, expand, upgrade and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic System (ITS). Purchase related equipment and computer systems required for the operation of ITS. The majority of these funds will support improvements on corridors and/or activity centers.
Bridge Repair	\$900,000	Plan, design, purchase right-of-way, construct, repair, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspections for the City. Annual inspections are used to determine program needs.

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Avalon Reconstruction	\$900,000	Plan, design, right-of-way acquisition, construction and related improvements in the vicinity of 98th Street and Avalon. Reconstruction of intersection/roadway with a concrete pavement section to reduce long-term maintenance costs.
Mandatory Sign Replacement (Federal Mandate)	\$1,300,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment and computer systems required to implement the new sign requirements. Regulatory sign replacements are required by December 31, 2014; Informational sign replacements are required by December 31, 2017. Cost at full implementation is estimated to be approximately \$11.3 million.
Sidewalk Improvements	\$425,000	Plan, design, right-of-way acquisition, and installation of wheel chair ramps to meet ADA standards on streets that are currently being reconstructed and rehabilitated; purchase related equipment to support this activity. Funding is also used to repair sidewalks that are associated with replaced curbing that corrects drainage problems, and to construct any missing sidewalk that is the responsibility of the City.
Safety and Intersection Improvements	\$2,000,000	Plan, design, purchase right-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment and computer equipment required for the safe operation of the street system. This project may include, but is not limited to: guard rails; school crossings flashers; channelization; alignment changes; turn-lane additions; and other improvements as needed. The majority of this work will support improvements on corridors and/or activity centers.
Traffic Sign Replacement / Pavement Markings	\$1,000,000	Plan, design, install, repair, and purchase related equipment to replace existing regulatory and information signs and for pavement markings.

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Replace Street Maintenance Equipment	\$1,400,000	Replace equipment associated with street sweeping for air quality and NPDES compliance; unpaved road maintenance including surfacing of dirt roads and repairs due to storm and shoulder maintenance; concrete repairs including request for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs; and preparation work for contract maintenance.
Street Lighting	\$425,000	Plan, design, construct, renovate, rehabilitate, install and replace arterial and residential street lighting throughout the City, and purchase related equipment.
Neighborhood Traffic Improvements	\$400,000	Design, right-of-way acquisition, and construct neighborhood traffic calming improvements approved in conjunction with the City's Neighborhood Traffic Management Program. Purchase related equipment.
Median and Interstate Landscaping	\$2,000,000	Plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.
Irving Boulevard Widening	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Irving Boulevard between Golf Course Road and Unser Boulevard.
Intersection Level of Service (LOS) Project	\$200,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City.
Great Streets Program	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements to implement Great Streets Program. The streets identified may include East and West Central Avenue, and 12th Street in the vicinity of Menaul Boulevard.
Rainbow Boulevard Improvements	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Rainbow Boulevard between Unser Boulevard and Education Corridor.
Trails and Bikeways (5% Mandate)	\$1,650,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeways throughout the City.
Total	\$33,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
DMD / Storm Drainage						
NPDES Stormwater Quality MS4 Permit Compliance	\$1,500,000	\$1,750,000	\$2,200,000	\$2,500,000	\$2,500,000	\$10,450,000
Martineztown Storm Drain Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
Pump Station Rehabilitation	\$250,000	\$450,000	\$700,000	\$800,000	\$900,000	\$3,100,000
Emergency Action Plans for City Dams	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$725,000
Dam Rehabilitation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Advanced Planning and Engineering	\$300,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Tower SW Regional Storm Drain	\$800,000					\$800,000
Osuna Blvd Storm Drain	\$900,000					\$900,000
Replacement of Arroyo Dip Crossings	\$1,000,000					\$1,000,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$400,000	\$850,000	\$1,000,000	\$1,000,000	\$1,200,000	\$4,450,000
North Diversion Channel / Indian School Water Quality Pond	\$1,000,000					\$1,000,000
West Central Storm Drains	\$1,000,000					\$1,000,000
Loma Hermosa NW Flooding Relief	\$475,000					\$475,000
Mid-Valley Storm Drainage Improvements	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
West I-40 Diversion Channel	\$1,000,000					\$1,000,000
Candelaria / Hahn Neighborhood		\$400,000				\$400,000
Glenrio SW Storm Drains		\$1,900,000				\$1,900,000
Hahn Arroyo Structural Rehab and Water Quality Features		\$1,250,000			\$1,000,000	\$2,250,000
McKnight and Mary Ellen Storm Drains		\$2,000,000				\$2,000,000
Montgomery NE Storm Drain		\$700,000				\$700,000
South Broadway Master Plan Drainage Improvements		\$1,200,000	\$1,300,000	\$1,000,000	\$1,000,000	\$4,500,000
Townsend SW		\$900,000				\$900,000
Alameda Riverside Drain Rehabilitation			\$600,000			\$600,000
Bear Canyon Arroyo Channel Stabilization			\$800,000			\$800,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Chelwood Park NE Storm Drain			\$3,400,000			\$3,400,000
Southern Blvd SE Storm Drain			\$1,300,000			\$1,300,000
Dallas NE Storm Drain				\$2,000,000	\$2,000,000	\$4,000,000
Phoenix NE Storm Drain				\$2,000,000		\$2,000,000
Phoenix NE Storm Drain System				\$2,000,000		\$2,000,000
Morris NE Storm Drain System					\$2,700,000	\$2,700,000
Totals	\$11,000,000	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000	\$68,600,000

DMD / Storm Drainage

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
NPDES Stormwater Quality MS4 Permit Compliance	\$1,500,000	Plan, design, acquire property, purchase related equipment, construct and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not necessarily limited to: public education programs, stormwater monitoring and/or design and construction of facilities required to remove or reduce contaminants in the storm water runoff.
Martineztown Storm Drain Rehabilitation	\$1,000,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain rehabilitation activities.
Pump Station Rehabilitation	\$250,000	Plan, design, acquire property, construct, and purchase related equipment necessary to rehabilitate City pump stations.
Emergency Action Plans for City Dams	\$125,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City dams. This is a State mandate from the Office of the State Engineer for the four jurisdictional dams of Mariposa, Embudo, Amole del Norte, and Arroyo del Oso.
Dam Rehabilitation	\$250,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement corrective action activities at dams.
Advanced Planning and Engineering	\$300,000	Long-term planning and drainage management studies to help provide a logical and meaningful Storm Drainage Program. Activities are used to fund the planning, design, land acquisition, and construction of individual projects as necessary.
Tower SW Regional Storm Drain	\$800,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Tower Road.
Osuna Blvd Storm Drain	\$900,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Osuna Road NW, between the North Diversion Channel and Edith Boulevard.

DMD / Storm Drainage

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Replacement of Arroyo Dip Crossings	\$1,000,000	Design and construct all-weather crossing structures over various arroyos to improve safety of the driving public. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$400,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
North Diversion Channel / Indian School Water Quality Pond	\$1,000,000	Plan, design, right-of-way acquisition, construction and related improvements necessary to implement a new facility to treat stormwater runoff in the vicinity of the North Diversion Channel and Indian School Road.
West Central Storm Drains	\$1,000,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements near Central Avenue NW and Atrisco NW.
Loma Hermosa NW Flooding Relief	\$475,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Loma Hermosa between Hanover NW and Atrisco NW.
Mid-Valley Storm Drainage Improvements	\$1,000,000	Plan, design, and construct storm drain improvements in the Broadway, Santa Barbara-Martinez area, and Barelas Neighborhood area. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
West I-40 Diversion Channel	\$1,000,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement improvements that will reduce the maintenance costs of the channel.
Total	\$11,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Parks & Recreation						
River Amenities, Enhancements and Bosque Restoration	\$2,250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,250,000
Bosque Trail Development	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Balloon Fiesta Park Improvements	\$2,000,000	\$2,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$14,000,000
Shooting Range Facility Renovation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Swimming Pool Renovation	\$750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,750,000
Park Renovation	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$12,000,000
Open Space Land Acquisition, Fencing and Protection	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Recreation Facility and Los Altos Park Development and Renovation	\$650,000	\$2,500,000	\$1,200,000	\$1,200,000	\$1,500,000	\$7,050,000
Median and Trail Renovation	\$700,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$3,200,000
New Park Development and Land Acquisition	\$300,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$14,800,000
Parks and Recreation Department Vehicle and Equipment Set Aside	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,000,000
118th St. Regional Sports Complex		\$3,000,000	\$3,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Vista Del Norte Park		\$1,000,000	\$2,000,000			\$3,000,000
Totals	\$10,750,000	\$24,350,000	\$24,550,000	\$21,550,000	\$22,850,000	\$104,050,000

Parks & Recreation

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
River Amenities, Enhancements and Bosque Restoration	\$2,250,000	Plan, design, acquire land, construct and rehabilitate amenities and restore the Bosque in the area along the Rio Grande near the Central Avenue Bridge.
Bosque Trail Development	\$1,000,000	Plan, design, construct and otherwise make trail improvements within the Rio Grande Bosque, including related trail connections.
Balloon Fiesta Park Improvements	\$2,000,000	Plan, design, renovate, construct park improvements which may include but is not limited to a year round pavilion, restrooms, utility and infrastructure upgrades and purchase equipment and computers required for operation for balloon fiesta park.
Shooting Range Facility Renovation	\$100,000	Design, construct and otherwise make improvements to ensure a high quality shooting environment at the City's Shooting Range Facility.
Swimming Pool Renovation	\$750,000	Plan, design, renovate and build swimming pools & associated site improvements. Purchase equipment required for operation of pool systems.
Park Renovation	\$1,500,000	Plan, design, renovate, equip and construct park improvements, which may include but is not limited to irrigation renovations, play area renovations and improvements to amenities. Purchase equipment required to operate the irrigation system.
Open Space Land Acquisition, Fencing and Protection	\$500,000	Purchase land for Open Space, including surveying, platting, building fences, purchase equipment required for the protection of Open Space, install signs and make associated improvements.
Recreation Facility and Los Altos Park Development and Renovation	\$650,000	Plan, design, construct, renovate and purchase related equipment for recreation facilities, which may include but is not limited to the following facilities and programs, Los Altos Park/Pool, tennis, softball, baseball, golf training center, organized recreation, outdoor recreation, associated buildings and the Mondo track.
Median and Trail Renovation	\$700,000	Design, renovate and upgrade medians, streetscapes and trails for water conservation, tree replacement, amenity improvements and facility upgrades (e.g. paving, landscaping, etc.). Purchase equipment required for the operation of median irrigation systems.

Parks & Recreation

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
New Park Development and Land Acquisition	\$300,000	Plan, design, equip and construct new neighborhood and community parks within Albuquerque. Purchase equipment required to operate irrigation systems and land for the urban park system, which may include but is not limited to surveying, platting, fencing, signage and associated site improvements.
Parks and Recreation Department Vehicle and Equipment Set Aside	\$1,000,000	Purchase of maintenance and/or construction equipment and vehicles for the Parks and Recreation Department as required by R-11-312.
Total	\$10,750,000	

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Public Safety						
Fire	\$5,500,000					\$5,500,000
Police	\$5,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Totals	\$11,000,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,500,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Public Safety						
<i>Fire</i>						
Fire Apparatus Replacement	\$3,295,300					\$3,295,300
Fire Facility Rehabilitation and Renovation	\$750,000					\$750,000
Cardiac Monitor Replacement	\$910,000					\$910,000
Computer and Communications Upgrade	\$544,700					\$544,700
Totals	\$5,500,000					\$5,500,000

Public Safety

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Fire</i>
Fire Apparatus Replacement	\$3,295,300	Purchase and replace emergency response apparatus and related vehicles, which may include but is not limited to fire engines, ladder trucks, special operations squads and heavy rescues, light rescue trucks, wildland brush trucks, as well as support and service vehicles. If approved, the funding would allow for the acquisition of 8 light rescues, 4 fire engines, 1 wildland brush truck, and 14 support/service vehicles.
Fire Facility Rehabilitation and Renovation	\$750,000	Plan, design, construct, renovate and rehabilitate, furnish, equip and otherwise improve Fire Department facilities.
Cardiac Monitor Replacement	\$910,000	Purchase and replace outdated and obsolete cardiac defibrillators.
Computer and Communications Upgrade	\$544,700	Purchase new desktop computer equipment and peripherals, and portable radios required for the operation of Albuquerque Fire Department facilities currently using obsolete equipment.
Total	\$5,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Public Safety						
<i>Police</i>						
Marked and Unmarked Vehicle Replacement	\$5,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,000,000
Expansion of the Emergency Communications Center	\$500,000	\$500,000				\$1,000,000
Totals	\$5,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Public Safety

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Police</i>
Marked and Unmarked Vehicle Replacement	\$5,000,000	Funding will be used to purchase marked and unmarked vehicles that meet obsolescence standards or that are damaged due to accidents.
Expansion of the Emergency Communications Center	\$500,000	Design, construct and equip a 16,225 square foot, 2-story addition along the south side of the existing Emergency Operations Center (EOC) that will house additional staff and provide for call center expansion.
Total	\$5,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
ABQ Ride / Transit						
Revenue and Support Vehicle Replacement / Expansion	\$4,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$27,000,000
Transit Facility Rehabilitation	\$350,000	\$800,000	\$750,000	\$750,000	\$750,000	\$3,400,000
Park and Ride Development, Rehabilitation and Equipment	\$250,000	\$1,560,000	\$1,000,000	\$500,000	\$500,000	\$3,810,000
Maintenance Equipment Upgrades and Improvements	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
San Mateo / Jefferson Alternative Analysis (Phase I)	\$500,000					\$500,000
Bus Stop Improvements & Wayfinding		\$150,000	\$500,000	\$500,000	\$500,000	\$1,650,000
Totals	\$5,500,000	\$8,010,000	\$8,750,000	\$8,250,000	\$8,250,000	\$38,760,000

ABQ Ride / Transit

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Revenue and Support Vehicle Replacement / Expansion	\$4,000,000	Purchase revenue and support vehicles and acquire associated equipment. These local GO Bond funds are required to obtain federal funds and provide sufficient combined funding for revenues and associated equipment. (Approximately 1 to 4 ratio, i.e., one (1) local dollar can release up to four (4) federal dollars.)
Transit Facility Rehabilitation	\$350,000	Plan, design, rehabilitate/remodel, renovate and purchase related equipment for transit facilities to maintain the maximum facility life cycle. This includes Yale Facility EPA-SWPPD permit.
Park and Ride Development, Rehabilitation and Equipment	\$250,000	Design, acquire land, construct Park and Ride facilities, renovate and purchase related equipment for Park and Ride Facilities citywide.
Maintenance Equipment Upgrades and Improvements	\$400,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance equipment, in the most current manner per federal and supplier requirements and specifications, to maintain revenue vehicle at the highest level of readiness in the most cost efficient and efficient manner possible.
San Mateo / Jefferson Alternative Analysis (Phase I)	\$500,000	Funding for an Alternative Analysis (AA) and environmental document for the San Mateo Blvd. /Jefferson Blvd. corridor for potential Bus Rapid Transit or Rapid Ride. These funds may be used to leverage federal funds.
Total	\$5,500,000	

G.O. Bond Summary Totals

Department / Division	2013	2015	2017	2019	2021	Totals
Community Facilities						
Animal Welfare	\$600,000	\$2,500,000	\$2,500,000	\$2,500,000	\$850,000	\$8,950,000
Cultural Services	\$8,300,000	\$14,120,000	\$14,675,000	\$14,550,000	\$15,520,000	\$67,165,000
DMD - CIP, Facilities, and Parking	\$1,300,000	\$3,750,000	\$3,550,000	\$3,100,000	\$3,100,000	\$14,800,000
Environmental Health	\$750,000	\$2,520,000	\$2,640,000	\$2,640,000	\$2,660,000	\$11,210,000
Family & Community Services	\$6,050,000	\$6,200,000	\$4,450,000	\$1,150,000	\$1,150,000	\$19,000,000
Finance & Administrative Services	\$3,750,000	\$5,000,000	\$5,500,000	\$5,000,000	\$5,750,000	\$25,000,000
Planning	\$3,000,000	\$2,900,000	\$2,350,000	\$2,200,000	\$2,900,000	\$13,350,000
Senior Affairs	\$500,000	\$4,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,800,000
Totals	\$24,250,000	\$41,290,000	\$36,665,000	\$32,140,000	\$32,930,000	\$167,275,000

G.O. Bond Summary

Department / Division / Project Title	2013	2015	2017	2019	2021	Totals
Community Facilities						
Animal Welfare						
Animal Shelter Rehabilitation and Equipment	\$600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$850,000	\$5,950,000
Pet Adoption Center		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
Totals	\$600,000	\$2,500,000	\$2,500,000	\$2,500,000	\$850,000	\$8,950,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Animal Welfare</i>
Animal Shelter Rehabilitation and Equipment	\$600,000	Plan, design, renovate, construct, otherwise improve, and purchase equipment and service vehicles for city animal shelters and related operations including mobile and off-site adoption programs.
Total	\$600,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Cultural Services - Albuq. Biological Park</i>						
Renovation & Repair (BioPark)	\$3,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$3,000,000	\$20,000,000
Cats / Carnivores		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Crocodiles		\$1,000,000	\$1,000,000			\$2,000,000
Penguin Chill		\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Africa, Phase II			\$500,000	\$500,000	\$500,000	\$1,500,000
Otters			\$750,000			\$750,000
Pheasantry Remodel				\$1,000,000	\$1,000,000	\$2,000,000
Sub-Totals	\$3,500,000	\$6,750,000	\$8,000,000	\$7,250,000	\$5,750,000	\$31,250,000
<i>Cultural Services - Balloon Museum</i>						
Balloon Museum Exhibit Development	\$250,000	\$150,000		\$125,000	\$250,000	\$775,000
Balloon Museum Equipment		\$170,000				\$170,000
Balloon Museum Facility Upgrades		\$150,000	\$150,000			\$300,000
Balloon Museum Collections Development & Care					\$295,000	\$295,000
Sub-Totals	\$250,000	\$470,000	\$150,000	\$125,000	\$545,000	\$1,540,000
<i>Cultural Services - Community Events</i>						
KIMO Theatre Renovation	\$100,000			\$150,000	\$150,000	\$400,000
Sub-Totals	\$100,000			\$150,000	\$150,000	\$400,000
<i>Cultural Services - Library</i>						
Library Materials	\$2,750,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$17,750,000
Library Automation	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Ernie Pyle Library Renovation		\$200,000			\$200,000	\$400,000
Library Building Renovation		\$500,000	\$275,000	\$275,000	\$275,000	\$1,325,000
E-Kiosks					\$600,000	\$600,000
Sub-Totals	\$3,250,000	\$4,700,000	\$4,775,000	\$5,275,000	\$6,575,000	\$24,575,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
<i>Cultural Services - Museum</i>						
Albuquerque Museum History Exhibit Renovation	\$1,200,000	\$500,000				\$1,700,000
Albuquerque Museum Collection Development		\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,500,000
Albuquerque Museum Development, Phase 3		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Casa San Ysidro Visitor Center and Rehabilitation		\$200,000	\$250,000	\$250,000	\$500,000	\$1,200,000
Sub-Totals	\$1,200,000	\$2,200,000	\$1,750,000	\$1,750,000	\$2,500,000	\$9,400,000
Totals	\$8,300,000	\$14,120,000	\$14,675,000	\$14,550,000	\$15,520,000	\$67,165,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Cultural Services - Albuquerque Biological Park</i>
Renovation & Repair (BioPark)	\$3,500,000	Design, construct, equip, furnish and renovate current outdated facilities which may include but is not necessarily limited to utilities, life support, animal enclosures, public amenities, electronic equipment and landscaping. Remodel existing outdated facilities at the BioPark. Facilities include Zoo, Aquarium, Botanical Garden and Tingley Beach.
	Sub-Total	\$3,500,000
		<i>Cultural Services - Balloon Museum</i>
Balloon Museum Exhibit Development	\$250,000	Plan, design, modify and install exhibits that inform the public about lighter-than-air flight. This request allows for the acquisition of equipment, furniture, fixtures and display objects that will be integrated into exhibits aligned with the Balloon Museum's education mission. There will be a specific focus on the planning, development and acquisition of new fun, interactive displays that engage visitors and encourage repeat visits.
	Sub-Total	\$250,000
		<i>Cultural Services - Community Events</i>
KIMO Theatre Renovation	\$100,000	Purchase and replace aging carpet that is custom designed to adhere to National Registry, State Historic Preservation, and Landmarks Committee Mandates. Renovate dressing rooms and purchase audio visual equipment.
	Sub-Total	\$100,000
		<i>Cultural Services - Library</i>
Library Materials	\$2,750,000	Purchase library materials such as books, periodicals, e-books, audiovisual materials, electronic resources and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all libraries.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Library Automation	\$500,000	Purchase and install updated automation equipment to maintain network services, automated systems and other equipment.
Sub-Total	\$3,250,000	
<i>Cultural Services - Museum</i>		
Albuquerque Museum History Exhibit Renovation	\$1,200,000	Plan, design, and construct the history exhibit at the Albuquerque Museum of Art & History, purchase historic objects/collections and related equipment for the exhibit and for proper storage of artifacts, and renovate housing/storage facilities for collections and artifacts.
Sub-Total	\$1,200,000	
Total	\$8,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>DMD - CIP Division</i>						
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
<i>DMD - Facilities, Energy & Security</i>						
City Building Improvement and Rehabilitation	\$900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,900,000
Parking Facilities Rehabilitation and Upgrade	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Plaza del Sol Stucco, Phase II	\$50,000	\$650,000	\$450,000			\$1,150,000
Security Improvements and Rehabilitation	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$850,000
Roof Repairs for City Facilities	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000
High Flow Fixture Replacement	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Sub-Totals	\$1,200,000	\$3,650,000	\$3,450,000	\$3,000,000	\$3,000,000	\$14,300,000
Totals	\$1,300,000	\$3,750,000	\$3,550,000	\$3,100,000	\$3,100,000	\$14,800,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>DMD - CIP Division</i>		
Replacement Vehicles (DMD)	\$100,000	Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.
Sub-Total	\$100,000	
<i>DMD - Facilities, Energy & Security</i>		
City Building Improvement and Rehabilitation	\$900,000	Plan, design, renovate, construct and otherwise improve, and purchase related furnishings, equipment, and/or service vehicles to protect and secure City Facilities, to maintain their structural integrity and asset value, and to improve energy efficiency.
Parking Facilities Rehabilitation and Upgrade	\$100,000	Plan, design, landscape, construct and/or rehabilitate and otherwise improve Parking facilities in order to maintain structural integrity and asset value. Purchase related equipment which may include, but is not necessarily limited to fencing and lighting for parking lots; replacement components for antiquated fire suppression systems; replacement of antiquated parking meters; purchase of computers required for the operation of parking systems. Purchase service vehicles necessary for the operation of the parking division.
Plaza del Sol Stucco, Phase II	\$50,000	Plan, design, construct, make repairs and otherwise improve, and purchase related furnishings and equipment for Plaza del Sol. Requested funding will be for phase two improvements. Additional phases of work are anticipated.
Security Improvements and Rehabilitation	\$50,000	Plan, design, construct, and otherwise improve, and purchase related furnishings and equipment to protect and secure City facilities and surroundings.
Roof Repairs for City Facilities	\$50,000	Plan, design, construct, rehabilitate and otherwise improve, and purchase related equipment for roofs at City facilities in order to maintain the integrity of the building envelope and improve energy efficiency.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
High Flow Fixture Replacement	\$50,000	On-going project to replace High-Flow plumbing fixtures with Low-Flow plumbing fixtures at City facilities, initially including but not limited to multi-story downtown facilities, fire stations, police stations and senior centers.
Sub-Total	\$1,200,000	
Total	\$1,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Environmental Health</i>						
Health and Safety Equipment, Vehicles and Facilities	\$355,000	\$820,000	\$840,000	\$840,000	\$860,000	\$3,715,000
Los Angeles Landfill Remediation	\$200,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$4,900,000
EPA Ozone Mandate	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000
Westside Air Quality Building Rehabilitation	\$145,000	\$100,000	\$100,000	\$100,000	\$100,000	\$545,000
Totals	\$750,000	\$2,520,000	\$2,640,000	\$2,640,000	\$2,660,000	\$11,210,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Environmental Health</i>
Health and Safety Equipment, Vehicles and Facilities	\$355,000	Plan, design, construct, purchase equipment and service vehicles, and otherwise improve and/or rehabilitate Environmental Health Department facilities associated with City managed and /or regulated environmental health programs. Programs may include, but are not limited to air quality; consumer health protection; environmental services; epidemiology; household hazardous waste; landfill investigation, monitoring and remediation; strategic support and urban biology.
Los Angeles Landfill Remediation	\$200,000	Design and construct improvements at the former Los Angeles Landfill. Improvements may include but are not limited to, grading and drainage required by subsidence of the landfill from deteriorated municipal solid wastes; utilities which require replacement due to subsidence; improvements to the landfill gas extraction/flare system; soil vapor extraction and ground water remediation system; improvements to the drainage inlet at the North Diversion Channel; and any other action required to protect the health and safety of the public.
EPA Ozone Mandate	\$50,000	Plan, design and purchase emissions inventory collection and reporting system, air quality monitoring equipment and professional modeling services to respond to unfunded EPA-mandated reporting of large source air emissions and anticipated reduction of ozone concentration.
Westside Air Quality Building Rehabilitation	\$145,000	Plan, design, construct and/or rehabilitate existing westside Air Quality Building and components to extend serviceable life and increase energy efficiency. Purchase related equipment, lighting and furnishings.
Total	\$750,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
Family & Community Services						
Renovation and Repair Existing FCS Facilities	\$1,800,000	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$7,300,000
Renovation and Repair Existing Health and Social Service Facilities	\$1,250,000	\$500,000				\$1,750,000
Pat Hurley Community Center	\$250,000					\$250,000
Dennis Chavez Community Center	\$600,000	\$1,000,000	\$1,000,000			\$2,600,000
Singing Arrow Community Center	\$250,000					\$250,000
Vehicle and Equipment Replacement: FCS	\$150,000	\$200,000	\$200,000	\$150,000	\$150,000	\$850,000
Affordable Housing	\$1,750,000					\$1,750,000
Loma Linda Community Center		\$500,000	\$250,000			\$750,000
Security and Technology Improvements Existing FCS Facilities		\$500,000	\$250,000			\$750,000
Snow Park Community Center		\$500,000	\$250,000			\$750,000
Westgate Community Center		\$1,000,000	\$1,000,000			\$2,000,000
Totals	\$6,050,000	\$6,200,000	\$4,450,000	\$1,150,000	\$1,150,000	\$19,000,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>Family & Community Services</i>		
Renovation and Repair: Existing FCS Facilities	\$1,800,000	Design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, provide security and technology upgrades and otherwise make improvements to existing FCS facilities and sites. Purchase related equipment and/or furnishings necessary for the operation of community centers. 100% of funding will be spent within the 1980 boundaries.
Renovation and Repair: Existing Health and Social Service Facilities	\$1,250,000	Design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing FCS Health and Social Service Centers. Purchase related equipment and/or furnishings necessary for the operation of Health and Social Service Centers.
Pat Hurley Community Center	\$250,000	Design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Pat Hurley Community Center.
Dennis Chavez Community Center	\$600,000	Design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Dennis Chavez Community Center.
Singing Arrow Community Center	\$250,000	Design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Singing Arrow Community Center.
Vehicle and Equipment Replacement: FCS	\$150,000	Replace aging FCS vehicles and purchase equipment needed by the FCS maintenance division. All community centers use vans to transport participants.
Affordable Housing	\$1,750,000	Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.
Total	\$6,050,000	

G.O. Bond Summary

Department / Division / Project Title	2013	2015	2017	2019	2021	Totals
Community Facilities						
Finance & Administrative Services						
Business Application Technology	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
IT Infrastructure Upgrade	\$2,000,000	\$4,000,000	\$4,500,000	\$4,000,000	\$4,000,000	\$18,500,000
Central Avenue Broadband / WiFi, Phase I	\$1,000,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$2,750,000
Totals	\$3,750,000	\$5,000,000	\$5,500,000	\$5,000,000	\$5,750,000	\$25,000,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Finance & Administrative Services</i>
Business Application Technology	\$750,000	Plan, design, develop, test, obtain, and implement software, hardware, and professional services, train (with travel) staff to replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.
IT Infrastructure Upgrade	\$2,000,000	Plan, design, purchase, renovate, upgrade, replace, and otherwise improve City IT hardware, network, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, cyber-security, cloud migration, and other infrastructure components. May include training/travel on implementation and support of associated new components. Will provide network and hardware end of life replacements.
Central Avenue Broadband / WiFi, Phase I	\$1,000,000	Assess, plan, design, and implement an open broadband fiber network (to include wifi capabilities) along the Central Avenue corridor. This project will take into consideration existing dark fiber resources to build an open, community broadband for use by the City of Albuquerque.
Total	\$3,750,000	

G.O. Bond Summary

Department / Division / Project Title	2013	2015	2017	2019	2021	Totals
Community Facilities						
Planning						
Comprehensive Community Planning / Revitalization	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Electronic Plan Review (ePlan)	\$225,000	\$500,000	\$250,000	\$150,000	\$500,000	\$1,625,000
Albuquerque Geographic Information System (AGIS)	\$550,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,150,000
Permitting Software	\$150,000	\$500,000	\$200,000	\$150,000	\$500,000	\$1,500,000
Downtown Revitalization	\$250,000					\$250,000
Railyard Improvements & Renovations	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,350,000
El Vado / Casa Grande Redevelopment Project	\$100,000					\$100,000
West Central Redevelopment Project	\$500,000					\$500,000
North Fourth Street Redevelopment	\$75,000					\$75,000
Downtown Lighting Upgrades	\$300,000					\$300,000
Totals	\$3,000,000	\$2,900,000	\$2,350,000	\$2,200,000	\$2,900,000	\$13,350,000

Community Facilities

Project Title	2013	Scope
		<i>Planning</i>
Comprehensive Community Planning / Revitalization	\$500,000	Plan, study, design and construct improvements city-wide which will enrich the cultural, recreational, educational, civic and entertainment environment, and encourage economic development.
Electronic Plan Review (ePlan)	\$225,000	Design, purchase and deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and provide for facilities remodeling or construction, and training for the electronic acceptance and review of development, building, and construction plans.
Albuquerque Geographic Information System (AGIS)	\$550,000	Plan, design, purchase, upgrade, expand and otherwise improve computerized maps and associated geographic information for use by all City departments and the Public. This may include but is not limited to hardware, software, data, training, and technical assistance. There is no estimated completion date.
Permitting Software	\$150,000	Purchase and deploy Permitting System hardware, software and provide for remodeling and construction of facilities, and training, to facilitate and otherwise improve City wide development, building, and construction, permitting processes and system functionality.
Downtown Revitalization	\$250,000	Acquire land, demolish dilapidated structures, provide infrastructure improvements, plan, design, construct and otherwise provide improvements in support of Downtown Revitalization.
Railyard Improvements & Renovations	\$350,000	Acquire property, plan, design and construct improvements in support of the redevelopment of the Railyards site in Barelmas, which may include but is not limited to site improvements; site accessibility improvements; and to stabilize, rehabilitate and remediate the site and buildings on the site.
El Vado / Casa Grande Redevelopment Project	\$100,000	Acquire land, demolish dilapidated structures, provide infrastructure improvements, plan, design, construct and otherwise provide improvements in support of the redevelopment of the El Vado and Casa Grande properties. This project may include, but will not necessarily be limited to, the development of pedestrian/bicycle trail connections to Old Town and the BioPark.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
West Central Redevelopment Project	\$500,000	Acquire land, plan, design, construct and otherwise provide improvements along Central Ave between 8th Street and the western City limits in support of the redevelopment of this part of the Route 66 corridor.
North Fourth Street Redevelopment	\$75,000	Plan, design, acquire land, and construct street and infrastructure improvements in the North Fourth Street Corridor Plan.
Downtown Lighting Upgrades	\$300,000	Plan, design, construct and otherwise provide lighting improvements along Central Ave between 1st Street and the 8th Street Roundabout.
Total	\$3,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
Senior Affairs						
Senior Affairs Facility Renovation / Rehabilitation	\$500,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,300,000
North Domingo Baca Multigenerational Center Gymnasium		\$2,500,000				\$2,500,000
North Domingo Baca Multigenerational Center Water Spray Ground		\$1,000,000				\$1,000,000
Totals	\$500,000	\$4,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,800,000

Community Facilities

Project Title

2013

Scope

Senior Affairs

**Senior Affairs Facility
Renovation / Rehabilitation**

\$500,000

Plan, design, construct, rehabilitate and purchase related equipment for existing senior centers, fitness centers and other senior program facilities to improve, maintain, enhance and extend the service life of the City's facilities and grounds.

Total **\$500,000**

Component Capital Improvement Plan (CCIP)

The Component Capital Improvement Plan (CCIP) is the capital program financed with revenues from impact fees. An impact fee is a one-time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to new development. Impact fees may not be charged retroactively and may not be used for maintenance or repair.

The City Council adopted impact fees for four infrastructure types on November 15, 2004:

- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities
- Roadway Facilities
- Drainage Facilities

The impact fee process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations. The fees differ across the city based on the amount of infrastructure already in place, but development in every area of the city pays a fee.

The City Council also passed a Resolution that reduces fees for new commercial buildings that will produce jobs on the west side of Albuquerque – where a better jobs/housing balance is sought — and reduces fees for major economic development projects. The Resolution also waives fees for affordable housing.

In response to the economic recession the City Council reduced impact fees on September 24, 2009. Under this moratorium, regular impact fees are reduced by 50% and “green path development” is reduced 100%.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 7-years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.

Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

Roadway Facilities			
Facility/Service Area	Project	Location	Funding
Far Northeast	Intersection Improvements / Advance ROW Acquisition	Various	\$300,000
	Alameda Blvd: Phase II	San Pedro to Louisiana	\$547,847
	Louisiana Blvd	Oakland to Signal	\$200,000
	Sub-Total Far Northeast		\$1,047,847
I-25 Corridor	Intersection Improvements / Advance ROW Acquisition	Various	\$100,000
	Osuna Rd: Phase II	NDC to 2nd St	\$348,660
	Sub-Total I-25 Corridor		\$448,660
Northwest Mesa	Intersection Improvements / Advance ROW Acquisition	Various	\$1,719,228
	Unser Blvd	Irving to County Line	\$3,500,000
	Unser Blvd	Atrisco to Paradise	\$2,000,000
	Universe	McMahon to Rainbow/Unser	\$2,500,000
	Paseo del Norte	Unser west to Municipal Limits	\$5,000,000
	Sub-Total Northwest Mesa		\$14,719,228
Southwest Mesa	Intersection Improvements / Advance ROW Acquisition	Various	\$272,472
	98th Street	Gibson to Senator Dennis Chavez	\$2,500,000
	Tower	Unser to Coors	\$1,000,000
	Unser & Central Intersection Reconstruction	Unser Blvd & Central Ave	\$2,500,000
	Sub-Total Southwest Mesa		\$6,272,472
West Mesa	Intersection Improvements / Advance ROW Acquisition	Various	\$750,000
	90th St & 106th St Grade Separations	I-40 & 90th St / I-40 & 106th St	\$1,409,732
	Unser Blvd	I-40 to Ouray Rd 2 lanes, 1.5 miles (ROW not included in cost)	\$500,000
	Sub-Total West Mesa		\$2,659,732
TOTAL ROADWAY FACILITIES			\$25,147,939

Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

Storm Drain Facilities			
Facility/Service Area	Project	Location	Funding
Far Northeast	Spot Improvements / Advance ROW Acquisition	Various	\$300,000
	Storm Water Quality Improvements	Various	\$100,000
	San Pedro Trunk Line	Signal to I 25	\$272,399
	North & South La Cueva & El Camino Trunk Line	Diversion Channel & Municipal Limits to the east: North La Cueva Drainage Project, Barstow Link Modesto to Glendale	\$0
		Sub-Total Far Northeast	\$672,399
Northwest	Spot Improvements / Advance ROW Acquisition	Various	\$500,000
	Piedras Marcadas Trunk & Diversion Line	Diversion of the Piedras Marcadas to the Calabacillas Arroyo	\$2,000,000
	Storm Water Quality Improvements	Various	\$250,000
	Storm Drainage Trunk Lines northwest of Mirehaven	Northwest of Ladera Ponds	\$294,846
	Boca Negra/Mariposa Trunk Line & Associated Detention Ponds	Phase improvements to the trunk & associated detention ponds: Boca Negra Dam	\$1,000,000
		Sub-Total Northwest	\$4,044,846
Southwest	Spot Improvements / Advance ROW Acquisition	Various	\$500,000
	Snow Vista Trunk Line	Upstream of Snow Vista Pond	\$331,059
	South Powerline Channel & Detention Basin	Phased Improv. within the Municipal Limits	\$400,000
	Storm Water Quality Improvements	Various	\$400,000
	Flood Plain Removal	Various	\$100,000
		Sub-Total Southwest	\$1,731,059
Tijeras Arroyo	Spot Improvements / Advance ROW Acquisition	Various	\$100,000
	Storm Water Quality Improvements	Various	\$100,000
	Tijeras Arroyo Channel Improvements	Juan Tabo Hills Development	\$471,720
	Tijeras Arroyo Trunk Line	Phased Improvements between KAFB & Four Hills Rd within the Municipal Limits Dip Crossing @ Sagebrush & Four Hills	\$100,000
		Sub-Total Tijeras Arroyo	\$771,720
TOTAL STORM DRAIN FACILITIES			\$7,220,024

Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

Facility/Service Area	Project	Location	Funding
Citywide	Atrisco Terrace Trails/Parking	Northwest Quadrant	\$100,000
	Bosque Trails Parking	Northwest & Southwest Quadrant	\$100,000
	Elena Gallegos/Foothills	Northwest Quadrant	\$200,000
	Fencing Protection/Access Control	Systemwide	\$200,000
	Land designated for Major Public Open Space in the Volcano Heights Sector Plan	Northwest Quadrant	\$1,000,000
	Manzano/Four Hills	Southeast Quadrant	\$50,000
	Montessa Park	Southwest Quadrant	\$50,000
	North Geologic Window - Land	Northwest Quadrant	\$1,500,000
	Northern Sand Dunes - Land	Northwest Quadrant	\$1,500,000
	Petroglyph/West Mesa Trails/Parking	Northwest Quadrant	\$100,000
	Poblanos Fields	Northwest Quadrant	\$100,000
	Tijeras Arroyo Facilities	Southeast Quadrant	\$100,000
	Tijeras Arroyo - Land	Southeast Quadrant	\$500,000
	Visitor Center	Northwest Quadrant	\$250,000
	Calabacillas Arroyo Facilities	Northwest Quadrant	\$50,000
	North Dunes Trails/Parking/Facilities	Northwest Quadrant	\$50,000
Southwest Mesa "Ceja" - Land	Southwest Quadrant	\$1,000,000	
Citywide	Skyview Trail	San Pedro to Louisiana: 2 lanes, .5 miles	\$300,000
	Advance ROW Acquisition	Various	\$77,145

Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

Park Facilities			
Facility/Service Area	Project	Location	Funding
Academy/ Northeast	Lafayette Park	Carlisle/Comanche	\$100,000
	New Park Development	Various	\$131,577
	Sub-Total Academy / Northeast		\$231,577
Foothills/ Southeast	New Park Development	Various	\$233,670
	Manzano Mesa Park	Southern & Eubank	\$450,000
	Sub-Total Foothills / Southeast		\$683,670
North Albuquerque	North Domingo Baca Park	Wyoming & Carmel	\$544,682
	Sub-Total North Albuquerque		\$544,682
North Valley I-25	New Park Development	Various	\$199,976
	Vista del Norte	Osuna & Vista del Norte	\$500,000
	Sub-Total North Valley I-25		\$699,976
Southwest Mesa	Westgate Community Park	Gibson & Delgado	\$1,000,000
	Silver Tree Park	Gibson & 98th	\$750,000
	El Rancho Grande 1 Park	Gibson & Camino San Martin	\$613,275
	New Park Development	Various	\$500,000
	Sub-Total Southwest Mesa		\$2,863,275
Northwest Mesa/ Volcano	Ventana Ranch Community Park	Universe & Paradise	\$2,000,000
	Crieghton Park	Taylor Ranch & Montano	\$750,000
	Ridgeview Village Park	Unser & McMahon	\$600,000
	Sean McWethy Park (Formerly named The Crossings Park)	Ladera & Casa Verde	\$1,000,000
	Tuscany park	McMahon & Bandelier	\$500,000
	New Park Development	Various	\$1,290,883
	Sub-Total NW Mesa/Volcano		\$6,140,883
TOTAL PARK FACILITIES			\$11,164,063

Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

Public Safety / Fire Facilities			
Facility/Service Area	Project	Location	Funding
Eastside	Station 2	Gibson Corridor	
	Growth In Communications Capability	Eastside	\$1,338,391
		Sub-Total Eastside	\$1,338,391
Westside	Ventana Ranch Fire Station	Ventana Ranch	\$1,525,552
		Sub-Total Westside	\$1,525,552
TOTAL PUBLIC SAFETY / FIRE			\$2,863,943
Public Safety / Police Facilities			
Citywide	Acquire land suitable for constructing a permanent location for APDs Family Advocacy Center	TBD	\$1,280,476
	Acquire a Firearms Training Solution (Simulator)	APD Academy	\$200,000
	Expand Capacity of the Communications Center to Improve Increased Call Volume	11500 Sunsel Gardens SW	\$100,000
		Sub-Total Citywide	\$1,580,476
Westside	SW Area Command Parking Lot Expansion	6404 Los Volcanes Rd NW	\$419,539
		Sub-Total Westside	\$419,539
Eastside	NE Area Command Expansion to Accommodate Additional Officers &/or Parking Requirements	8201 Osuna Rd NE	\$227,000
		Sub-Total Westside	\$227,000
TOTAL PUBLIC SAFETY / POLICE			\$2,227,015

Metropolitan Redevelopment Fund 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

Five Year Projections	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Totals</u>
MR AREAS						
East Downtown	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Near Heights	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Highland Central	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
West Central	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
4th Street	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
New Projects	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Property Mgmt	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
GENFD/ADS	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
TOTALS	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$3,500,000</u>

Consolidated Plan

The Consolidated Plan establishes Albuquerque's five-year strategy and investment plan for addressing housing and community development needs in the community. In addition to local resources, it allocates federal Community Development Block Grant (CDBG), Home Investment Partnerships (HOME) and Emergency Shelter Grant (ESG) funds. The plan meets requirements set by the U.S. Department of Housing and Urban Development (HUD).

Chapter 5 is both the housing component of the Consolidated Plan and the City's Workforce Housing Plan. It meets HUD requirements as well as requirements established in the Workforce Housing Opportunity Act enacted in 2006.

The City's Workforce Housing Plan (Chapter V of the Consolidated Plan) outlines the city's policies regarding affordable housing activities in Albuquerque. The Plan is implemented using HOME and CDBG grants, as well as the Housing Trust Fund authorized in the City's Workforce Housing Ordinance. The Plan's primary goals are to preserve existing and new affordable housing, protect the most vulnerable populations, promote homeownership for those excluded from the market, create housing that is sustainable and affordable and allocate funding for capacity building and long-term stewardship of affordable housing.

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the 2008-2012 Consolidated Plan.

Estimated Funds Available for Allocation

Community Development Block Grant (CDBG)	For All Years
Estimated Grant Amount*	\$4,725,000
Estimated Program Income	<u>\$500,000</u>
	\$5,225,000

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
<i>Public Facilities and Improvements</i>						
Nuisance Abatement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
CPTED	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Parks Improvements	\$101,075	\$101,075	\$101,075	\$101,075	\$101,075	\$505,375
Homeless Facilities	\$0	\$0	\$606,450	\$606,450	\$555,915	\$1,768,815
Community Facilities	\$202,150	\$202,150	\$202,150	\$202,150	\$202,150	\$1,010,750
Non-Profit Facility Acquisition/Ren.	\$606,450	\$606,450			\$50,535	\$1,263,435
Access Improvements for Disabled	<u>\$189,325</u>	<u>\$189,325</u>	<u>\$189,325</u>	<u>\$189,325</u>	<u>\$189,325</u>	<u>\$946,625</u>
Total PF&I	\$1,499,000	\$1,499,000	\$1,499,000	\$1,499,000	\$1,499,000	\$7,495,000

Consolidated Plan

	2008	2009	2010	2011	2012	Total
Housing Programs						
Home Owner Housing Rehab/Program Dlvry	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Home Owner Housing Partial Rehab	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
United South Broadway Corporation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Greater Albq. Housing Partnership	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Sawmill Community Land Trust	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
American Red Cross/Repairs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
CoA/Home Helpline	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Law Access/Landlord Tenant Hotline	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
CoA/Human Rights	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Affordable Housing Development						
Rental Housing Acq./Rehab	\$211,750	\$211,750	\$211,750	\$211,750	\$211,750	\$1,058,750
Home Ownership	\$42,350	\$42,350	\$42,350	\$42,350	\$42,350	\$211,750
Transitional Housing Acq./Rehab	\$63,525	\$63,525	\$63,525	\$63,525	\$63,525	\$317,625
Rehab/Substandard/Condemned Prop.	<u>\$105,875</u>	<u>\$105,875</u>	<u>\$105,875</u>	<u>\$105,875</u>	<u>\$105,875</u>	<u>\$529,375</u>
	\$2,403,500	\$2,403,500	\$2,403,500	\$2,403,500	\$2,403,500	\$12,017,500
Public Services						
AHCH/Dental Services	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000
AHCH/Motel Voucher Program	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$94,000
Barrett House/Shelter	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
CoA/Neighborhood Cleanup	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
CoA/Senior Affairs/Meals	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$565,000
Community Dental Services	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Cuidando los Ninos	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
Southwest Creations	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000
Home Ownership Counseling	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Eviction Prevention	<u>\$54,700</u>	<u>\$54,700</u>	<u>\$54,700</u>	<u>\$54,700</u>	<u>\$54,700</u>	<u>\$273,500</u>
	\$522,500	\$522,500	\$522,500	\$522,500	\$522,500	\$2,612,500
CD Administration	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$4,000,000</u>
CDBG Total	<u>\$5,225,000</u>	<u>\$5,225,000</u>	<u>\$5,225,000</u>	<u>\$5,225,000</u>	<u>\$5,225,000</u>	<u>\$26,125,000</u>
HOME Investment Funds						
Estimated Grant*	\$2,430,000	\$2,430,000	\$2,430,000	\$2,430,000	\$2,430,000	\$12,150,000
Estimated ADDI	\$52,700	\$52,700	\$52,700	\$52,700	\$52,700	\$263,500
City Match	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$3,230,000
Program Income	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$2,500,000</u>
	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$18,143,500
USBC/ADDI	\$52,700	\$52,700	\$52,700	\$52,700	\$52,700	\$263,500
Down Payment Assistance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Housing Development	\$1,260,595	\$1,260,595	\$1,260,595	\$1,260,595	\$1,260,595	\$6,302,975
Home Owner Housing Rehab	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
CHDO Set-Aside	\$372,405	\$372,405	\$372,405	\$372,405	\$372,405	\$1,862,025
HOME Program Administration	<u>\$243,000</u>	<u>\$243,000</u>	<u>\$243,000</u>	<u>\$243,000</u>	<u>\$243,000</u>	<u>\$1,215,000</u>
HOME Total	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$18,143,500

Consolidated Plan

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
<i>Emergency Shelter Grant</i>						
Estimated Grant	\$193,979					
City Match Funds	\$209,000					
	\$402,979					
Barrett Shelter Operation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
St. Marlin's Day Shelter Operation	\$148,301	\$148,301	\$148,301	\$148,301	\$148,301	\$741,505
Good Shepherd Operation	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$315,000
AFM/Overflow Shelter	\$133,579	\$133,579	\$133,579	\$133,579	\$133,579	\$667,895
ESG Administration	\$38,099	\$38,099	\$38,099	\$38,099	\$38,099	\$190,495
ESG Total	\$402,979	\$402,979	\$402,979	\$402,979	\$402,979	\$2,014,895
Total	<u>\$9,256,679</u>	<u>\$9,256,679</u>	<u>\$9,256,679</u>	<u>\$9,256,679</u>	<u>\$9,256,679</u>	<u>\$46,283,395</u>

Enterprise Fund Summary

<u>Albuquerque International Sunport</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Runway 17-35 and Taxiway C closure	\$3,164,000	\$3,000,000			
Taxiway E reconstruction					
Runway 3-21 high-speed turnout	\$1,903,000	\$1,854,000			
Taxiway A reconstruction		\$12,845,000	\$12,515,000		
Taxiway B reconstruction				\$9,116,000	
Taxiway E surface and crack seal	\$258,000				
NW and commuter apron reconstruction				\$8,699,000	
Pad 35 and RON ramp					\$11,200,000
Air cargo apron extension south					
Terminal area plan				\$1,000,000	
Terminal building rerool	\$451,000				
Terminal improvements pre security	\$3,302,000	\$3,401,000	\$3,503,000		
Access control improvements		\$1,891,000	\$1,948,000		
Curb modernization		\$2,348,000	\$2,419,000		
Lightning protection	\$1,000,000	\$1,030,000			
Ops remodel		\$206,000			
Gym facility			\$106,000		
Rehabilitation of 8 loading bridges	\$589,000	\$607,000			
Perimeter road		\$258,000			
Southwest roadway rehabilitation					\$225,000
Parking structure lightning protection		\$1,030,000			
Space Locators		\$2,060,000			
Resurface long term lot and erect solar array	\$5,000,000				
Catering facility repurpose		\$773,000			
Demolition of ASIG Facility		\$103,000			
Triturator, GSE wash rack, and snow barn		\$2,060,000			
Nanopore expansion		\$2,781,000			
FTZ Infrastructure					\$7,829,000
Airport system sustainability projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Runway 3-21 extension					
New federal inspection station					\$6,000,000
South GA parking area			\$2,000,000		
South GA landscaping				\$500,000	
Property acquisition					
South road extension					
Sunport master plan update		\$1,000,000			
Sunport hangar lease facility					\$10,000,000
Elevator rehabilitation				\$6,500,000	
Airfield maintenance set aside					
Terminal maintenance set aside					
<u>Double Eagle II Airport</u>					
Parking apron rehabilitation	\$1,000,000				
Master plan update					\$1,013,000
Crosswind runway environmental assessment					\$1,013,000
Navigational aid upgrades			\$2,185,000		
Runway extension			\$5,145,000		
Runway 4-22 rehabilitation				\$273,000	
Taxiway B extension	\$850,000				
Taxiway A extensions			\$2,185,000		
Security fencing	\$150,000				
Airfield lighting upgrade			\$255,000		
North access road rehabilitation			\$3,583,000		
Hangar lease facility				\$2,500,000	
DEII access road reconstruction	\$9,400,000				
Gate at Aerospace Technology Park					\$113,000
Security improvements					
<u>Total</u>	<u>\$29,067,000</u>	<u>\$39,247,000</u>	<u>\$37,844,000</u>	<u>\$30,588,000</u>	<u>\$39,393,000</u>

Enterprise Fund Summary

Albuquerque International Sunport	2018	2019	2020	2021	2022
Runway 17-35 and Taxiway C closure					
Taxiway E reconstruction	\$10,000,000	\$11,104,000			
Runway 3-21 high-speed turnout					
Taxiway A reconstruction					
Taxiway B reconstruction					
Taxiway E surface and crack seal					
NW and commuter apron reconstruction					
Pad 35 and HON ramp					
Air cargo apron extension south	\$9,100,000				
Terminal area plan					
Terminal building reroof					
Terminal improvements pre-security					
Access control improvements					
Curb modernization					
Lightning protection					
Ops remodel					
Gym facility					
Rehabilitation of 8 loading bridges					
Perimeter road					
Southwest roadway rehabilitation					
Parking structure lightning protection					
Space Locators					
Resurface long term lot and erect solar array					
Catering facility repurpose					
Demolition of ASIG Facility					
Triturator, GSE wash rack, and snow barn					
Nanopore expansion					
FTZ Infrastructure					
Airport system sustainability projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Runway 3-21 extension					\$3,200,000
New federal inspection station	\$3,000,000				
South GA parking area					
South GA landscaping					
Property acquisition			\$4,000,000	\$2,000,000	\$2,000,000
South road extension		\$9,000,000			
Sunport master plan update					
Sunport hangar lease facility					
Elevator rehabilitation					
Airfield maintenance set aside			\$5,000,000	\$5,000,000	
Terminal maintenance set aside			\$5,000,000	\$5,000,000	
Double Eagle II Airport					
Parking apron rehabilitation					
Master plan update					
Crosswind runway environmental assessment					
Navigational aid upgrades					
Runway extension					
Runway 4-22 rehabilitation					
Taxiway B extension					
Taxiway A extensions					
Security fencing					
Airfield lighting upgrade					
North access road rehabilitation					
Hangar lease facility					
DEII access road reconstruction					
Gate at Aerospace Technology Park					
Security improvements			\$2,000,000		
Total	\$24,100,000	\$22,104,000	\$18,000,000	\$14,000,000	\$7,200,000

Enterprise Fund Summary

<u>Solid Waste</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Heavy Equipment	7,343,000	6,869,000	6,869,000	6,869,000	6,869,000
Refuse Facility Replacement/Repair	100,000	600,000	600,000	600,000	600,000
Computer Equipment	150,000	200,000	200,000	200,000	200,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	600,000	650,000	650,000	650,000	650,000
Landfill Remediation (EH)	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Automated Collection System (Carts)	400,000	448,000	448,000	448,000	448,000
Collection Bins (Commercial)	100,000	100,000	100,000	100,000	100,000
Alternative Landfills	224,000	224,000	224,000	224,000	224,000
<u>Special Projects</u>					
Transfer Station		11,000,000	11,000,000	3,000,000	
Automated Curb Recycling Carts	7,499,000				
Pay As You Throw		500,000	500,000	500,000	
Subscription Green Waste Collection			500,000	500,000	
Landfill Gas Grant	1,774,384				
Kronos Timekeeping Software	250,000				
<u>Total</u>	<u>19,715,384</u>	<u>21,866,000</u>	<u>22,366,000</u>	<u>14,366,000</u>	<u>10,366,000</u>

Enterprise Fund Summary

<u>Solid Waste</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Heavy Equipment	6,869,000	6,869,000	6,869,000	6,869,000	6,869,000
Refuse Facility Replacement/Repair	600,000	600,000	600,000	600,000	600,000
Computer Equipment	200,000	200,000	200,000	200,000	200,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	650,000	650,000	650,000	650,000	650,000
Landfill Remediation (EH)	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Automated Collection System (Carts)	448,000	448,000	448,000	448,000	448,000
Collection Bins (Commercial)	100,000	100,000	100,000	100,000	100,000
Alternative Landfills	224,000	224,000	224,000	224,000	224,000
 <u>Special Projects</u>					
Transfer Station					
Automated Curb Recycling-Carts					
Pay As You Throw					
Subscription Green Waste Collection					
Landfill Gas Grant					
Kronos Timekeeping Software					
 <u>Total</u>	 <u>10,366,000</u>	 <u>10,366,000</u>	 <u>10,366,000</u>	 <u>10,366,000</u>	 <u>10,366,000</u>

CIP Committee Members

Robert J. Perry
Chief Administrative Officer

Gilbert Montaña
Deputy Chief Administrative Officer

John Soladay
Chief Operations Officer

Jim Hinde
Director, Aviation

Lou Hoffman
Director, Finance & Administrative Services

Michael J. Riordan, P.E.
Director, Department of Municipal Development

Staff Review Committee Members

Jacques Blair
OMB/DFA

Russell Brito
Planning Department

Suzanne Busch, P.E.
Environmental Health

Patsy Pino
Budget, DFA

Barbara Taylor
DMD/CIP

Mark Motsko
DMD (Non-Voting)

Centers and Corridors

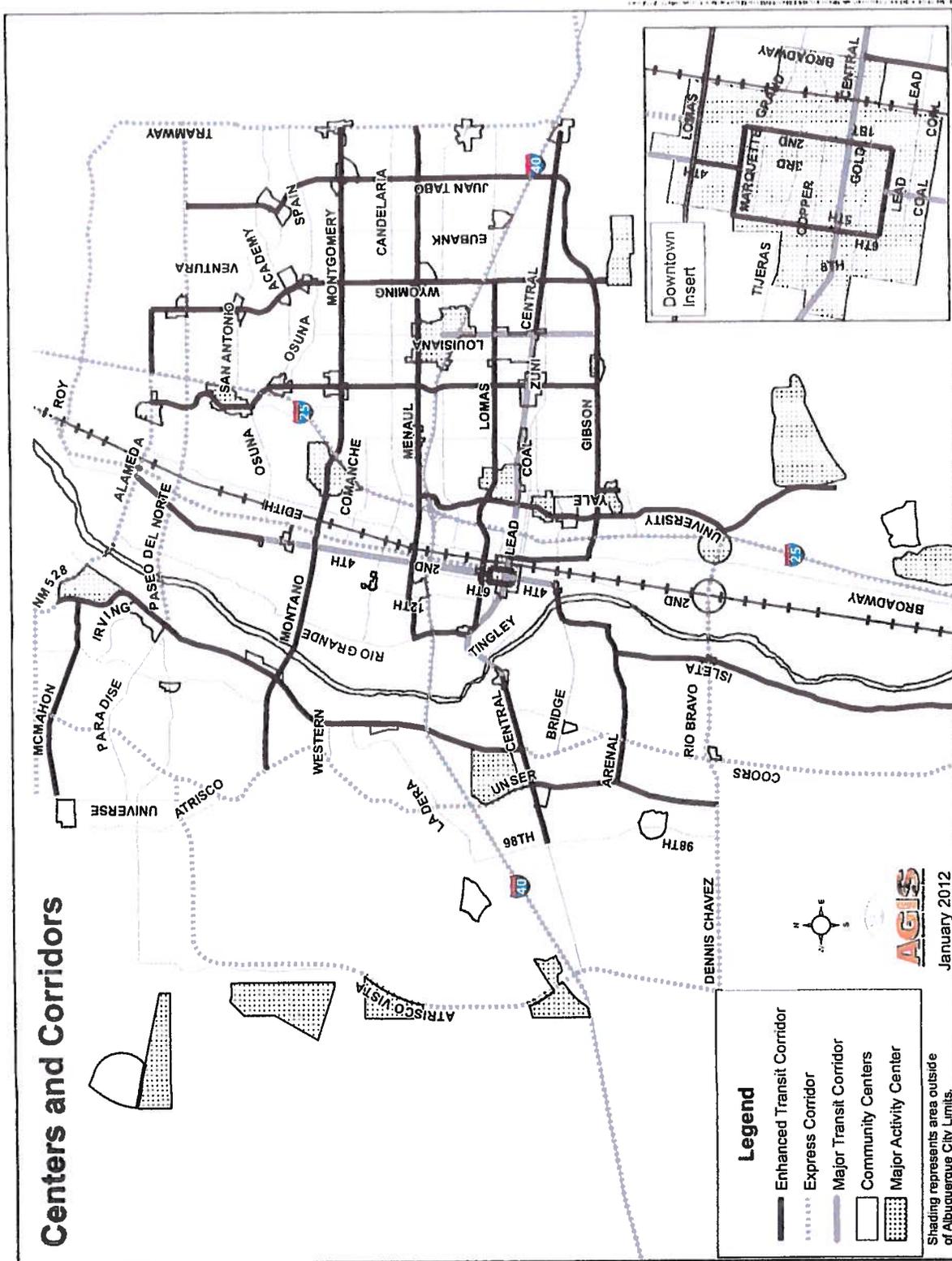
R-55; Enactment No. 66-2000 together with R-01-344; Enactment No. 172-2001 establishes City policy with respect to Centers and Corridors. These resolutions amend and strengthen policy previously established in the Albuquerque / Bernalillo County Comprehensive Plan. Please refer to the map on next page for the adopted locations for centers and corridors.

Key objectives of this policy are:

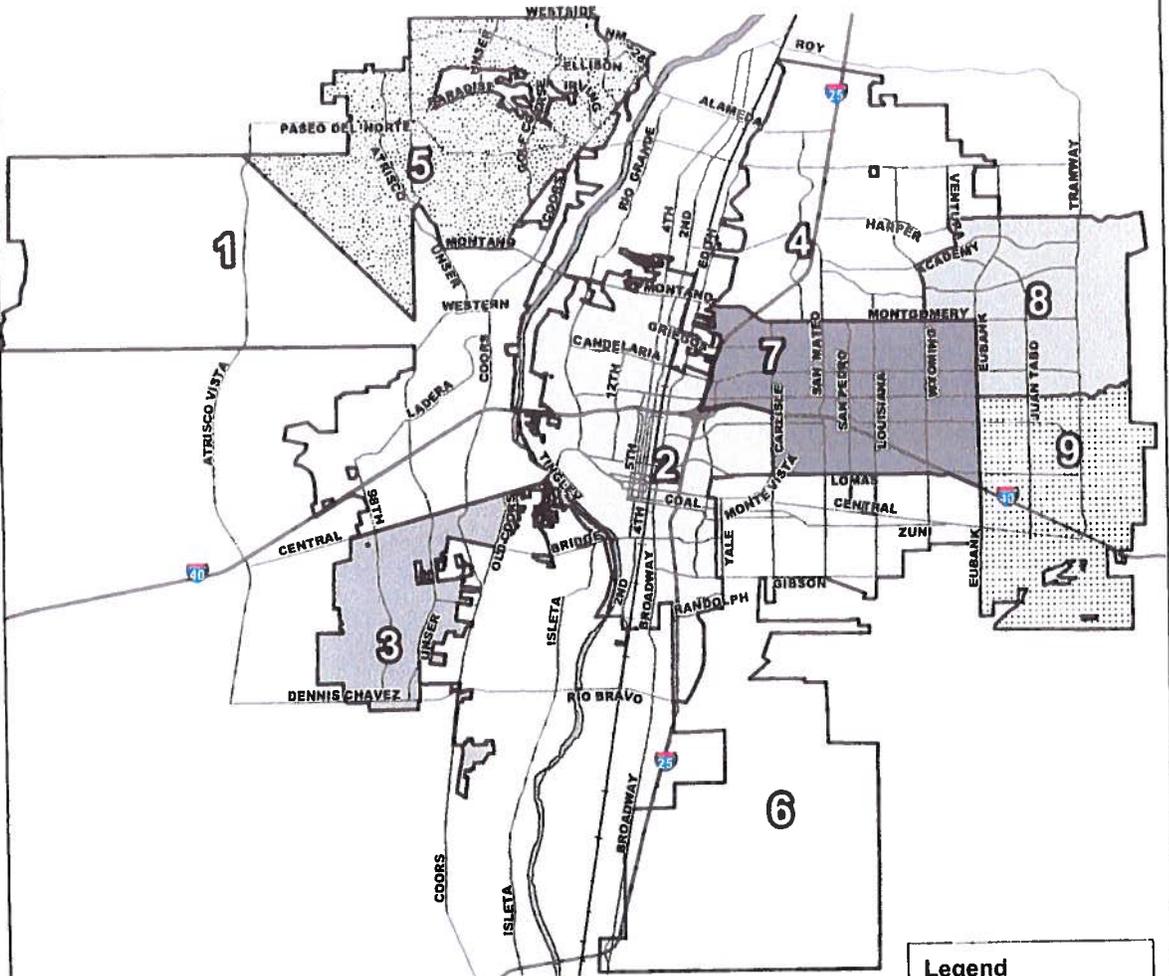
- **Mixed Use.** For major centers, significant employment and relatively high floor area ratios; multi-unit housing; region serving as well as supporting retail/commercial uses. For community scale centers, lower employment levels; smaller scale multi-unit housing.
- **Buildings** well connected to the street and pedestrian ways, with shade and seating. Relatively large, automobile-dominated retail/commercial buildings should not be in activity centers, but rather in other commercial areas easily accessible by major streets, unless designed to mitigate negative effects on pedestrian movement and community scale.
- **Parking** which is visibly unobtrusive, supportive of pedestrian connections and shared among adjacent uses where possible.
- Convenient, visible, high amenity **transit shelters** connected with pedestrian movement; **pedestrian ways** should be designed to attract and encourage pedestrian activity.
- Design of streets in **Activity Centers, Major Transit and Enhanced Transit Corridors** should emphasize transit and pedestrian access and safety.
- **Transit Service.** For major centers, should be highest level, especially during peak, and significant level off-peak through midnight as well. For community scale centers, level of service should be less than for major centers, but still a significant level, especially during peak.

Key policy objectives for defining and creating corridors are:

- **Express Corridor**
 - Full access control
 - Faster travel speeds for auto and limited stop transit
 - Development focused in activity nodes
- **Major Transit Corridor**
 - Transit service with short headways
 - Dedicated bus lane
 - Development densities and form promote walking to transit
- **Enhanced Transit Corridor**
 - Peak hour transit travel speeds competitive with automobile
 - Priority treatments for buses at intersections
 - Development densities and form promote use of transit, especially at activity nodes



Albuquerque City Council Districts March 2012



Legend

City Council Districts

- 1, Ken Sanchez
- 2, Debbie O'Malley
- 3, Isaac Benton
- 4, Brad Winter
- ▨ 5, Dan Lewis
- 6, Rey Garduño
- 7, Michael D. Cook
- 8, Trudy Jones
- ▨ 9, Don Harris



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1 **WHEREAS, the City of Albuquerque has adopted F/S R-04-159 (Enactment**
2 **117-2004) establishing interim Council policy regarding reduced impact fees;**
3 **and**

4 **WHEREAS, the City Council may provide policy direction through the**
5 **development of criteria to be used in ranking and selecting projects for**
6 **proposal to Council.**

7 **BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
8 **ALBUQUERQUE:**

9 **Section 1. The amount of the 2013 general obligation bond program is**
10 **estimated to be \$110,000,000. Of that amount, approximately one percent,**
11 **\$1,100,000 shall be committed to pay for growth related impact fee reductions**
12 **established by policy in F/S R-04-159.**

13 **Section 2. Policy Statement regarding the 2013 General Obligation Bond**
14 **Program: Consistent with the CIP ordinance, it is the policy of the City of**
15 **Albuquerque that the capital program support the Albuquerque/Bernalillo**
16 **County Comprehensive Plan, adopted growth policies, and adopted impact fee**
17 **legislation. For the two-year 2013 general obligation bond program, it shall be**
18 **the policy of the City of Albuquerque to emphasize infrastructure and facility**
19 **improvements that support the rehabilitation, deficiency correction and/or**
20 **development of designated activity centers or corridors, and to support**
21 **projects that contribute to economic development especially within these**
22 **areas. All City User agencies shall review their 2011-2020 Decade Plan for**
23 **capital improvements and give priority to projects that support the**
24 **implementation of policy outlined in Council Bill R-01-344 (Enactment 172-**
25 **2001) regarding Centers and Corridors.**

26 **Section 3. It shall be the policy of the City of Albuquerque that a goal of**
27 **approximately 90 percent of the 2013 general obligation bond program and**
28 **decade plan shall be for rehabilitation and deficiency correction of existing**
29 **facilities and systems, except that funds required to pay for growth related**
30 **impact fee reductions shall not be included in the calculation of the 90 percent**
31 **goal. Of the 90%, a goal of 55% should be dedicated to rehabilitation.**
32 **Rehabilitation shall be defined as shown in Section 8B below.**

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 Section 4. It shall be the policy of the City of Albuquerque that any
2 project that can demonstrate water or energy conservation will be advantaged
3 in the rating and ranking criteria.

4 Section 5. The allocation of the \$110,000,000 2013 general obligation
5 bond program shall be approximately:

6 A. 30% (approximately \$33M) to the Streets Divisions, Department of
7 Municipal Development;

8 B. 10% (approximately \$11.0M) to the Hydrology (Storm Drainage)
9 Section, Department of Municipal Development;

10 C. 10% (approximately \$11.0M) to the Parks and Recreation
11 Department;

12 D. 10% (approximately \$11.0M) to the Public Safety Department,
13 including the Albuquerque Police and Fire Departments;

14 E. 5% (approximately \$5.5M) to the Transit Department;

15 F. 24.8% (approximately \$27.3M) to all other Community Facilities,
16 including the Cultural Services Department; Department of Municipal
17 Development (Facilities, Energy, Security and Parking Divisions);
18 Environmental Health Department; Family and Community Services
19 Department; Department of Finance and Administrative Services (ISD
20 Division); Planning Department, and the Department of Senior Affairs;

21 G. 8.2% or a minimum of \$9,000,000 to the Council-Neighborhood Set-
22 Aside Program, such projects to be identified for inclusion in the general
23 obligation bond program by the district Councilor, subject only to the approval
24 of the full Council. These projects shall further the adopted City policies as
25 expressed in this legislation.

26 H. 1% for growth related impact fee reductions.

27 I. 1% of each bond purpose for art in public places.

28 Section 6. The goals for vehicle set-aside funding shall be:

29 A. Of the funding allocated to the Public Safety Departments,
30 approximately \$1,000,000 shall be set aside for replacement of marked police
31 patrol vehicles.

32 B. Of the 10.0% allocated to the Parks and Recreation Department,
33 approximately \$1,000,000 shall be set-aside for replacement of maintenance

1 and/or construction equipment and vehicles. The intent of this set-aside is to
2 provide the Parks and Recreation Department with the vehicles and equipment
3 required to construct parks, and maintain Park Management and Open Space
4 Facilities.

5 All equipment and vehicle set-aside funds shall be managed by the
6 Fleet Management division of the Department of Finance and Administrative
7 Services. In all cases, these funds shall be expended, to the extent possible,
8 to replace equipment and vehicles that have reached the end of their useful
9 life and purchase shall be requested through the Fleet Management division in
10 accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and
11 Procedures.

12 Section 7. The criteria attached hereto are derived from the legislation
13 and policy cited in this resolution and shall be incorporated by reference in
14 this resolution and used by city departments to determine which projects to
15 propose for funding. The criteria shall be used by the Mayor to evaluate and
16 select projects for submittal to the City Council in the 2013 general obligation
17 bond program and decade plan for capital improvements.

18 Section 8. As part of the Capital Improvement Program planning process,
19 the Administration shall categorize all projects in the Mayor's proposed
20 decade plan as growth, rehabilitation, deficiency, or mandate as defined as
21 follows:

22 A. Growth: New facilities, component additions, or system upgrades
23 that provide service or capacity for new customers (i.e. customers not
24 currently using the system;) or that restore needed reserves previously used
25 to support new users;

26 B. Rehabilitation: Projects that extend the service life of an existing
27 facility or system, or that restore original performance or capacity by
28 rehabilitating or replacing system components;

29 C. Deficiency: Projects that correct inadequate service, provide system
30 backup capability, or minimize downtime or loss of service ability;

31 D. Mandate: Projects that are required by federal, state or local laws
32 and or regulation(s).

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1 Section 9. All projects proposed for the 2013 general obligation bond
2 program shall be rated by a staff committee using the criteria attached hereto,
3 and hereby incorporated and made part of this resolution. The ratings shall be
4 divided into high, medium and low priority, and no more than 10% value of the
5 Mayor's proposed general obligation bond program funds shall be allocated to
6 projects with low priority ratings.

7 Section 10. Subsequent to the introduction of this resolution, the City
8 Council adopted two ordinances which affect or may affect the projects to be a
9 part of the 2013 general obligation bond program: first, O-11-75, which
10 authorizes a set aside for Workforce Housing; and second, O-11-2 which
11 mandates a set aside for Energy Conservation and Renewable Energy. In
12 formulating the proposed 2013 general obligation bond proposal, the
13 Administration will modify the allocations in Section 5 accordingly.

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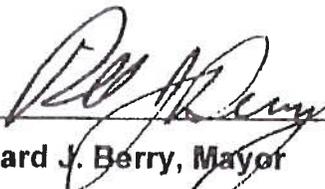
1 PASSED AND ADOPTED THIS 18th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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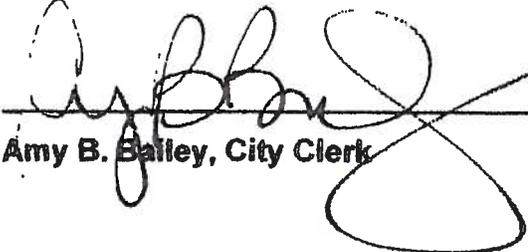

Trudy E. Jones, President
City Council

APPROVED THIS 31st DAY OF January, 2012

Bill No. R-11-312


Richard J. Berry, Mayor
City of Albuquerque

ATTEST:


Amy B. Bailey, City Clerk

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Adopted Criteria

Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ▪ Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/ 1-Year Objectives. ▪ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ▪ Supports/supplements an adequately functioning facility. ▪ Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> ▪ Initiates a new system or facility to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> ▪ <u>Demonstrably</u> retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. ▪ Reduces the City's long term operations/maintenance costs. ▪ Leverages Impact Fee or non-City revenues. ▪ Partners with non-City public or private sector organization in support of joint development. ▪ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ▪ Has no impact on general fund costs. ▪ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. 	
Lowest	<ul style="list-style-type: none"> ▪ Increases the City's general fund costs. 	
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> ▪ Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Supports correction of deficient facility anywhere in the City. ▪ Supports improved appearance of major unlandscaped arterial/interstate roadways. ▪ Supports bicycle transportation. ▪ Improves pedestrian mobility and/or the quality of the pedestrian environment. 	
Lowest	<ul style="list-style-type: none"> ▪ Supports development that is not contiguous with the existing City. 	

Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
Highest	<ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone. ■ Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344. ■ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. ■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. ■ Supports neighborhood-based economic development. 	
Lowest	<ul style="list-style-type: none"> ■ Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
Highest	<ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. ■ Implements an adopted plan. 	
Lowest	<ul style="list-style-type: none"> ■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. 	

ABQ Ride / Transit Department

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ▪ Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ▪ Supports/supplements an adequately functioning facility. ▪ Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> ▪ Initiates a new system or facility to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> ▪ <u>Demonstrably</u> retrofits capital facility with energy efficient systems, or makes use of alternative energy or fueling sources. ▪ Reduces the City's long term operations/maintenance costs. ▪ Leverages non-City revenues. ▪ Partners with non-City public or private sector organization in support of joint development. ▪ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ▪ Has no impact on general fund costs. ▪ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. 	
Lowest	<ul style="list-style-type: none"> ▪ Increases the City's general fund costs. 	
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> ▪ Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization. ▪ Supports bicycle transportation. ▪ Improves pedestrian mobility and/or the quality of the pedestrian experience. 	
Lowest	<ul style="list-style-type: none"> ▪ Supports development that is not contiguous with the existing City. 	

ABQ Ride / Transit Department		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<i>Highest</i>	<ul style="list-style-type: none"> ▪ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone. ▪ Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. ▪ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. 	
<i>Lowest</i>	<ul style="list-style-type: none"> ▪ Supports neighborhood-based economic development. ▪ Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
<i>Highest</i>	<ul style="list-style-type: none"> ▪ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ▪ Implements departmental facility plan and/or completes an on-going phased project. ▪ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
<i>Lowest</i>	<ul style="list-style-type: none"> ▪ Implements an adopted plan. ▪ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. 	

Parks & Recreation Services
(Recreation, Open Space, Park Management, Balloon Fiesta Park)

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ▪ Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Supports maintenance and/or rehabilitation of trail, park, recreation, and/or open space facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. [<i>Open Space is not subject to geographic boundaries</i>] ▪ Replaces a critical component of a trail, park, recreation, and/or open space facility that has failed or is near failure. ▪ Supports/supplements an adequately functioning trail, park, recreation, and/or open space facility. ▪ Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> ▪ Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> ▪ <u>Demonstrably</u> reduces water use, and/or retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. ▪ Reduces the City's long term operations/maintenance costs. ▪ Leverages Impact Fee or non-City revenues. ▪ Partners with non-City public or private sector organization in support of joint development. ▪ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ▪ Has no impact on general fund costs. ▪ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. 	
Lowest	<ul style="list-style-type: none"> ▪ Increases the City's general fund costs. 	

Parks & Recreation Services
(Recreation, Open Space, Park Management, Balloon Fiesta Park)

Range	Criteria	Weight
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> ▪ Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Serves an infill/metropolitan redevelopment area, and/or will stimulate infill/MRA development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Supports correction of a deficient park, trail, recreation, or open space facility anywhere in the City. ▪ Promotes/supports recreational opportunities for young people, and is consistent with program strategies developed for the 5-Year Goals/1-Year Objectives. ▪ Supports bicycle transportation and/or improves the quality of the pedestrian experience. 	
Lowest	<ul style="list-style-type: none"> ▪ Supports development that is not contiguous with the existing City. 	
Economic Development / Community Revitalization		15%
Highest	<ul style="list-style-type: none"> ▪ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone. ▪ Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. ▪ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. 	
Lowest	<ul style="list-style-type: none"> ▪ Supports neighborhood-based economic development. ▪ Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
Highest	<ul style="list-style-type: none"> ▪ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ▪ Completes an on-going phased project and/or implements departmental facility plan. ▪ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
Lowest	<ul style="list-style-type: none"> ▪ Implements an adopted plan. ▪ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. 	

Public Safety: Fire and Police Departments

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ▪ Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Supports maintenance and/or rehabilitation of critical public safety systems and facilities primarily serving areas within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ▪ Supports/supplements an adequately functioning facility. ▪ Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> ▪ Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> ▪ <u>Demonstrably</u> retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. ▪ Reduces the City's long term operations/maintenance costs. ▪ Leverages Impact Fee or non-City revenues. ▪ Partners with non-City public or private sector organization in support of joint development. ▪ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ▪ Has no impact on general fund costs. ▪ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> ▪ Increases the City's general fund costs. 	
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> ▪ Eliminates or greatly reduces the number of life threatening incidents that may occur, if the proposed project were not implemented, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Supports development within an activity center and/or corridor, especially those within MRA or other redeveloping area. ▪ Significantly improves public safety [<i>e.g. essential police or fire facilities/systems</i>] or improvements will facilitate gang intervention and enhance activities for young people. ▪ Supports correction of deficient systems/facilities anywhere in the City. ▪ Responds to a public safety issue [<i>e.g. graffiti eradication, traffic safety concern</i>]. ▪ Moderately improves citizen safety. 	
Lowest	<ul style="list-style-type: none"> ▪ Has no clear relationship to public safety. 	

Public Safety: Fire and Police Departments

Range	Criteria	Weight
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Economic Development / Community Revitalization	15%
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| Highest | <ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone. ■ Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344. ■ Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing. ■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. |
| Lowest | <ul style="list-style-type: none"> ■ Supports neighborhood-based economic development. ■ Has little potential to promote economic development. |

Implementation of Legal Mandates / Adopted Plans	15%
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| Highest | <ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. |
| Lowest | <ul style="list-style-type: none"> ■ Implements an adopted plan. ■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. |

Community Facilities
(Cultural Services; Environmental Health; Family & Community Services;
Finance & Administration; Planning; and Senior Affairs)

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ■ Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. <i>[This criteria is not applicable to existing cultural facilities.]</i> ■ Supports maintenance and/or rehabilitation of community facilities and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ■ Supports/supplements an adequately functioning facility. ■ Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> ■ Initiates a new community facility to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> ■ <u>Demonstrably</u> retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. ■ Reduces the City's long term operations/maintenance costs. ■ Leverages non-City revenues. ■ Partners with non-City public or private sector organization in support of joint development. ■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ■ Has no impact on general fund costs. ■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> ■ Increases the City's general fund costs. 	

Community Facilities (Cultural Services; Environmental Health; Family & Community Services; Finance & Administration; Planning; and Senior Affairs)		
Range	Criteria	Weight
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> ▪ Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ A new or existing community/cultural facility that serves an infill area, and/or will stimulate infill development, and/or will support community revitalization. ▪ Supports correction of a deficient system or facility anywhere in the City. ▪ Promotes/supports educational, recreational or social opportunities for City residents, especially young people, seniors and/or the handicapped, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Is a definitive action to protect physical/natural environment, or conserve energy, or measurably increases employee productivity [<i>e.g. air quality control efforts, energy improvements in City owned building, or major long term computer systems enhancement.</i>] ▪ Improves social/cultural environment, or encourages citizen involvement in community revitalization or promotes tourism. 	
Lowest	<ul style="list-style-type: none"> ▪ Supports or initiates a new project that is not contiguous with the existing City. 	
Economic Development / Community Revitalization		15%
Highest	<ul style="list-style-type: none"> ▪ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone. ▪ Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344. ▪ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. ▪ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. 	
Lowest	<ul style="list-style-type: none"> ▪ Supports neighborhood-based economic development. ▪ Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
Highest	<ul style="list-style-type: none"> ▪ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ▪ Implements departmental facility plan and/or completes an on-going phased project. ▪ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
Lowest	<ul style="list-style-type: none"> ▪ Implements an adopted plan. ▪ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. 	

1 Housing Plan and Needs Assessment and shall conduct an annual review of
2 Plan progress.

3 (2) *Workforce Housing Plan and Needs Assessment.* The Committee,
4 with the staff support of the Department of Family and Community Services
5 (the Department) or its successor and technical support from representatives
6 of the Office of Economic Development and the Planning Department, shall
7 develop a Five Year Workforce Housing Plan (the Plan), which shall be
8 updated every five years. The Plan shall be based on a thorough needs
9 assessment conducted by the Department showing the housing conditions of
10 families at and below 80% of median income broken out by community
11 planning areas, income classification, special needs, seniors, homeless and
12 addressing the displacement of low income families. The Plan shall identify
13 the change in the City of Albuquerque of the number of market rate, affordable
14 and non-affordable housing units, by income category and tenure, over the
15 previous five years. The Plan shall include all resources available to address
16 affordable housing needs including, but not limited to, CDBG, HOME, other
17 grants, the City General Fund, Enterprise Funds, other City Housing Funds,
18 State of New Mexico, and Low Income Housing Tax Credits, five year goals
19 and objectives and one year objectives, recommended strategies for
20 implementation and standards for monitoring and evaluation of completed
21 projects. The Plan shall include a matrix showing the annual and five year
22 housing production goals and objectives and organizations committed to its
23 production. The Plan shall address expansion of the capacity of the non-profit
24 housing development organizations and identify resources necessary to carry
25 out needed expansion. The Plan shall identify, based on housing market data
26 standards, city neighborhoods as "stable", "disinvesting", or "gentrifying" and
27 shall make it clear that different housing and affordable housing strategies are
28 being pursued within the different categories of neighborhoods. The
29 Committee shall hold at least three public hearings on the draft plan prior to
30 making recommendations to the Mayor and the Council. The Plan shall serve
31 as the housing component of the Consolidated Plan after review and comment
32 by the Albuquerque Citizen Team. The Plan shall be conveyed by the Mayor to
33 the Council by a resolution within 12 months of the enactment of this article

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1 and shall be adopted by the Council with or without amendments. The Plan
2 shall be reviewed and progress evaluated annually by the Committee and a
3 report sent to the Council.

4 (3) *Priorities and Uses of Funds.* At least 50% of the available funds in
5 any five year program shall be used for land acquisition for workforce housing
6 projects and subdivisions in areas designated as Metropolitan Redevelopment
7 Areas, Centers and Corridors and land zoned for mixed use development
8 under the yet to be approved zones called for in the adopted Planned Growth
9 Strategy (Planned Village Development, Transit Oriented Development Centers
10 and Corridors, Commercial Center, Campus, Infill Development, and
11 Conservation Subdivision). Up to 50% of the available funds in any five year
12 program may be used for zero to low interest or, in certain cases, loans that
13 may be forgivable that meet the requirements of the Workforce Housing
14 Opportunity Act and fall within the geographic areas described above. At least
15 25% of the funds shall be used for scattered site, single-family housing
16 purchase, rehab, lease-to-own and resale of existing housing stock. The
17 priorities for use of all funds shall be determined by reference to the program
18 elements as shown in § 14-9-5, but in all cases the following requirements
19 shall be met.

20 (a) Resources shall be allocated according to need in any five year
21 program with at least 50% of all resources benefiting families at or below 50%
22 of AMI and at least 30% of all resources benefiting families at or below 30%
23 AMI. Loans that may be forgivable may be considered for use only in projects
24 benefiting families whose income is at or below 30% AMI.

25 (b) Not more than 20% of resources shall be used for project
26 related soft development costs as defined by the Plan.

27 (c) Projects shall be sponsored by city approved, locally based,
28 non-profit housing development organizations. It is recognized that non-
29 profits will partner with for-profit builders and developers to accomplish
30 workforce housing projects. Criteria for approval of non-profits and
31 sponsorship shall be included in the Workforce Housing Plan.

32 (d) Projects receiving funding or land under the Workforce Housing
33 Opportunity Act shall leverage non-city funds by at least a 4:1 ratio (non-city

1 to city resources). The Plan may make exception to this ratio for certain hard
2 to develop projects to be defined. Federal and state funds flowing through the
3 city are not considered city funds for purposes of this requirement.

4 (4) *Project Priorities.* The Committee shall develop a policy-based
5 ranking system so that proposed projects can be prioritized. The system of
6 ranking shall be included in the Workforce Housing Plan. Priority shall be
7 given to financially sound proposals that rank the highest according to the
8 priorities based on guidelines found in the Program Elements. Priority with
9 respect to newly constructed projects shall also be given to proposals that
10 demonstrate a commitment to energy efficiency and utility conservation. The
11 Committee can establish minimum standards below which a project will not be
12 approved. The Department shall issue a standing request for proposals so that
13 developers have adequate time to secure land and formulate proposals for city
14 consideration.”

15 Section 2. SEVERABILITY CLAUSE. If any section, paragraph, sentence,
16 clause, word or phrase of this ordinance is for any reason held to be invalid or
17 unenforceable by any court of competent jurisdiction, such decision shall not
18 affect the validity of the remaining provisions of this ordinance. The Council
19 hereby declares that it would have passed this ordinance and each section,
20 paragraph, sentence, clause, word or phrase thereof irrespective of any
21 provision being declared unconstitutional or otherwise invalid.

22 Section 3. COMPILATION. This ordinance shall be incorporated in and
23 made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

24 Section 4. EFFECTIVE DATE. This ordinance shall take effect five days
25 after publication by title and general summary.

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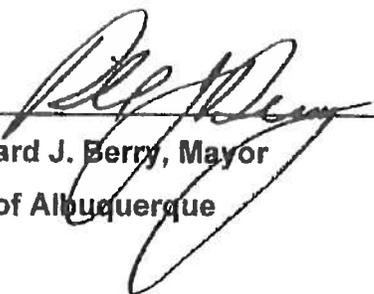
1 PASSED AND ADOPTED THIS 4th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

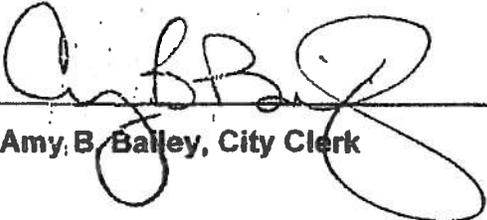
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Trudy E. Jones, President
City Council

APPROVED THIS 17th DAY OF January, 2012

Bill No. O-11-75


Richard J. Berry, Mayor
City of Albuquerque

ATTEST:

Amy B. Bailey, City Clerk

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**CITY of ALBUQUERQUE
TWENTIETH COUNCIL**

COUNCIL BILL NO. O-11-2 ENACTMENT NO. O. 2012. 002

SPONSORED BY: **Isaac Benton**

1 **ORDINANCE**
2 **AMENDING SUBSECTION J OF CHAPTER 2, ARTICLE 12, SECTION 1 ROA 1994**
3 **TO REMOVE SUNSET LANGUAGE.**

4 **BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
5 **ALBUQUERQUE:**

6 **Section 1. That §2-12-1(J) is amended to read:**

7 **“(J) Three percent of each biennial Capital Improvements Program shall be**
8 **reserved to fund the design, installation, purchase, user training and monitoring**
9 **of Energy Conservation and/or Renewable Energy projects that reduce fossil fuel**
10 **based energy costs for General Fund and Enterprise Fund Programs and that will**
11 **demonstrably reduce energy consumption. This fund shall be known as the 3%**
12 **for Energy Conservation and Renewable Energy Set-A-Side for Capital**
13 **Improvements. The Planning for the fund shall be consistent with the**
14 **requirements set forth in Article 2-12 ROA 1994.**

15 **Section 2. SEVERABILITY CLAUSE. If any section, paragraph, sentence,**
16 **clause, word or phrase of this ordinance is for any reason held to be invalid or**
17 **unenforceable by any court of competent jurisdiction, such decision shall not**
18 **affect the validity of the remaining provisions of this ordinance. The Council**
19 **hereby declares that it would have passed this ordinance and each section,**
20 **paragraph, sentence, clause, word or phrase thereof irrespective of any provision**
21 **being declared unconstitutional or otherwise invalid.”**

22 **Section 3. COMPILATION. Sections 1 of this ordinance shall be**
23 **incorporated in and made part of the Revised Ordinances of Albuquerque, New**
24 **Mexico, 1994.**

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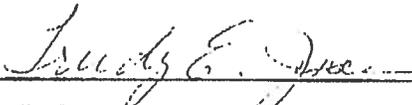
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Section 4. EFFECTIVE DATE. This ordinance shall take effect five days after publication by title and general summary.

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1 PASSED AND ADOPTED THIS 18th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

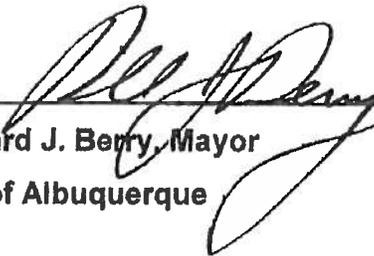
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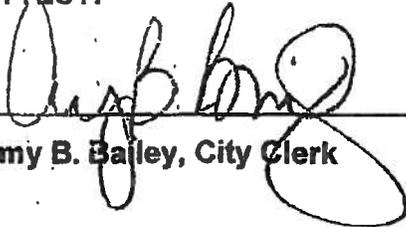
Trudy E. Jones, President
City Council

APPROVED THIS 31st DAY OF January, 2012

Bill No. O-11-2



Richard J. Berry, Mayor
City of Albuquerque

ATTEST:


Amy B. Bailey, City Clerk

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