

CITY OF ALBUQUERQUE

2021 - 2030 Decade Plan for Capital Improvements 2021 General Obligation Bond Program

ONE
ALBUQUERQUE



Approved Program



Timothy M. Keller, Mayor

Department of Municipal Development

Patrick Montoya, Director

Mark M. Motsko, CIP Official

Capital Implementation Program
April 2021



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Introduction

Introduction

This document describes the approved 2021 General Obligation Bond Program/2021-2030 Decade Plan for city-wide capital improvements. Additionally, included in the document are summary tables for the Aviation and Solid Waste Departments' Enterprise Program Capital Improvement Revenue Bond Plans. Also included are: The Component Capital Improvement Plan (CCIP) for the expenditure of impact fee revenue; the Consolidated Plan, also referred to as CDBG; and the Metropolitan Redevelopment Plan. Collectively, these plans are often referred to as the Capital Improvement Program (CIP) for the City of Albuquerque.

Major capital improvements traditionally have been funded primarily with general obligation and revenue bonds. Starting in 2005 capital funding for growth related projects has also been provided by impact fee revenues. In many cases funds described in this document leverage additional funding from either or both the Federal and State Governments. Matching funds include those that are received from the Federal Department of Transportation; Federal Aviation Administration; Environmental Protection Agency; Economic Development Administration; NM State Department of Transportation (NMDOT), The State Legislature and occasionally local special assessment districts.

G.O. Bonds and impact fees fund a host of capital improvements that directly affect the basic needs and quality of life of every Albuquerque resident. These improvements include critical police and fire facilities, vehicles and equipment; basic streets and storm drain improvements; public transportation improvements, ongoing parks, recreational and open space facilities; department of arts & cultural institutions including the Library, Albuquerque Museum and others; and Senior and Community Centers. Revenue Bonds fund capital improvements to the Sunport, Double Eagle II Airport and to the Solid Waste Management and Disposal systems.

Mayor Timothy M. Keller is pleased to present this Capital Program for the 2021-2030 timeframe.

G.O. Bond Program

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Streets	\$19,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$221,490,000
DMD/Streets Total	\$19,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$221,490,000
DMD/Storm Drainage	\$4,605,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,765,000
DMD/Storm Drainage Total	\$4,605,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,765,000
Parks & Recreation	\$21,000,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$73,400,000
Parks & Recreation Total	\$21,000,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$73,400,000
Public Safety						
Albuquerque Fire Rescue	\$17,500,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,100,000
Albuquerque Police Department	\$6,000,000	\$3,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$14,000,000
Public Safety Total	\$23,500,000	\$15,000,000	\$9,100,000	\$9,200,000	\$9,300,000	\$66,100,000
ABQ Ride/Transit	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
ABQ Ride/Transit Total	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
Community Facilities						
Animal Welfare	\$1,000,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,800,000
Dept. of Arts & Culture	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000
DMD-Fac, Energy, Prkg & Security	\$5,300,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,700,000
Economic Development	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000
Environmental Health	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000
Family & Community Services	\$20,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$49,550,000
Planning	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000
Senior Affairs	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000
Technology & Innovation Services	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000
Community Facilities Total	\$53,015,000	\$54,545,000	\$54,345,000	\$46,935,000	\$45,685,000	\$254,525,000
TOTALS	\$122,600,000	\$156,525,000	\$155,965,000	\$154,065,000	\$151,865,000	\$741,020,000

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
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	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000
2% for Open Space Land Acquisition	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000
1% for each Bond Purpose-Public Art	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000
Mandated Program/Set-Aside Total	\$17,400,000	\$17,400,000	\$18,000,000	\$19,200,000	\$19,200,000	\$91,200,000
GRAND TOTALS	\$140,000,000	\$173,925,000	\$173,965,000	\$173,265,000	\$171,065,000	\$832,220,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Streets						
Reconstruct Major Streets and Intersections	\$1,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
ADA Sidewalk Improvements	\$1,200,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,900,000	\$13,600,000
Major Paving Rehab	\$1,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$22,000,000
Intersection Signalization	\$1,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,500,000
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,250,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,250,000
Bridge Repair	\$1,000,000	\$800,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,300,000
Median and Interstate Landscaping	\$1,140,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$24,140,000
Advanced Right of Way Acquisition	\$500,000	\$1,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$8,250,000
Pavement Signs and Markings	\$1,250,000	\$2,360,000	\$3,000,000	\$3,250,000	\$3,500,000	\$13,360,000
McMahon Boulevard	\$3,000,000					\$3,000,000
Replace Street Maintenance Equipment	\$1,200,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,000,000	\$8,600,000
Albuquerque Traffic Management System/Intelligent Transportation System (ITS)	\$1,000,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$6,250,000
Advanced Transportation Planning and Engineering	\$350,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,750,000
Intersection Level of Service	\$400,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,300,000
Winter Salt Shed Renovation	\$800,000					\$800,000
Coors and Unser Median Landscape	\$1,000,000					\$1,000,000
Market St. and Ladera Dr. Intersection	\$750,000					\$750,000
Trails and Bikeways (5% Mandate)	\$1,040,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$7,640,000
2nd Street		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Bridge Boulevard		\$800,000		\$2,000,000	\$2,000,000	\$4,800,000
Chappell Road		\$2,200,000				\$2,200,000
Complete Streets East Central		\$200,000				\$200,000
Fourth Street Corridor Improvements		\$1,500,000				\$1,500,000
Montgomery and Wyoming		\$1,000,000				\$1,000,000
Neighborhood Traffic Management		\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,800,000
Paseo del Norte Roadway Improvement		\$1,000,000	\$1,500,000		\$3,500,000	\$6,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Public Works Funding		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Rainbow Road		\$300,000	\$2,100,000			\$2,400,000
Safety and Intersection Improvements		\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$9,500,000
San Pedro and Constitution		\$500,000	\$2,500,000		\$3,000,000	\$6,000,000
Unser Boulevard Phase 2		\$5,000,000				\$5,000,000
Uptown Pedestrian and Traffic Improvements		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
Zuni Road Improvements		\$200,000	\$200,000	\$200,000		\$600,000
Copper and Wyoming			\$500,000	\$2,500,000		\$3,000,000
De Vargas			\$3,000,000			\$3,000,000
San Antonio at San Pedro and Louisiana			\$500,000	\$3,000,000		\$3,500,000
Carlisle and Constitution				\$2,200,000		\$2,200,000
Osuna Road Phase 2				\$800,000	\$1,000,000	\$1,800,000
90th 106th Grade Separation					\$500,000	\$500,000
Central and Juan Tabo					\$1,000,000	\$1,000,000
Totals	\$19,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$221,490,000

DMD/Streets

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Reconstruct Major Streets and Intersections	\$1,500,000	Plan, design, acquire property, acquire right of way, construct, maintain, purchase equipment, and otherwise make improvements to intersections and roadways throughout the City, to include, but not limited to lighting, landscaping, and purchase of vehicles.
ADA Sidewalk Improvements	\$1,200,000	Plan, design, purchase right of way, construct, and otherwise improve intersection facilities in compliance with ADA and PROWAG regulatory requirements. Of this amount \$200,000 is hereby designated for ADA Improvements located in Council District 8.
Major Paving Rehab	\$1,000,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct bridges and major intersections, and purchase related equipment and service vehicles to support these activities. This is an ongoing project based on the service life of asphalt of 20 years and an inventory of over 4,600 lane miles of roads.
Intersection Signalization	\$1,000,000	Construct, install, modify, upgrade and otherwise improve existing traffic signals/intersection control. Purchase related equipment, service vehicles and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or in activity centers.
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,250,000	Plan, design, inventory, and replace regulatory and information street signs to meet current Federal requirements. This 10-year program is the only alternative to meet the new requirements imposed by FHWA.
Bridge Repair	\$1,000,000	Plan, design, purchase rights of way, construct, repair, rehab, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the City and annual inspections are used to determine program needs.

DMD/Streets

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Median and Interstate Landscaping	\$1,140,000	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.
Advanced Right of Way Acquisition	\$500,000	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 or collector roadways is necessary to ensure development of the major street system.
Pavement Signs and Markings	\$1,250,000	Plan, design, inventory, and improve and/or implement pavement markings and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment and computer systems required to implement requirements.
McMahon Boulevard	\$3,000,000	Plan, design, acquire property, construct and otherwise make improvements to McMahon to complete the roadway section over the Calabacillas Arroyo to include but not limited to curb, gutter, ADA compliant facilities and Complete Streets concepts.
Replace Street Maintenance Equipment	\$1,200,000	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 ad shoulder maintenance, concrete repairs including requests for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs and preparation work for contract maintenance.

DMD/Streets

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Albuquerque Traffic Management System/Intelligent Transportation 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 heavy equipment, and computer systems required for the operation of ITS, all ATSPM facilities, and the Regional Transportation Management Center. 100% of these funds will support improvements on corridors and/or in activity centers.
Advanced Transportation Planning and Engineering	\$350,000	Plan, data research, aerial mapping, right of way acquisition analyses, and other activities necessary to facilitate the right of way acquisition process for streets and storm drainage projects to be constructed within the City limits.
Intersection Level of Service	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City to improve the level of service as it relates to operations.
Winter Salt Shed Renovation	\$800,000	Plan, design, acquire property, construct or otherwise improve a storage facility at Pino Yards for salt materials used to winterize the streets. Project will address requirements set forth in the City's MS4 permit pertaining to the storage of materials.
Coors and Unser Median Landscape	\$1,000,000	Plan, design, and construct landscaping and aesthetic improvements on Coors Blvd and Unser Drive.
Market St. and Ladera Dr. Intersection	\$750,000	Plan, design, acquire property and right of way, construct, install and equip improvements to the intersection of Market Street and Ladera Drive; including but not limited to street light installation.
Trails and Bikeways (5% Mandate)	\$1,040,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeway facilities throughout the City. This amount is mandated to be 5% of the Streets purpose.
Total	\$19,380,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Storm Drainage						
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000	\$2,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,600,000
South Broadway Master Plan Project	\$1,705,000	\$1,000,000	\$1,500,000	\$2,500,000	\$3,000,000	\$9,705,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	\$800,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,400,000
Advanced Planning and Engineering	\$300,000	\$300,000	\$800,000	\$800,000	\$1,500,000	\$3,700,000
Emergency Action Plans and Rehabilitation for City Dams	\$200,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,600,000
Pueblo Alto Flood Mitigation	\$500,000					\$500,000
Alcalde & Barelvas Drainage Basins SD Improvements		\$700,000	\$800,000	\$1,500,000	\$2,500,000	\$5,500,000
Candelaria/Colorado Storm Drain		\$1,000,000				\$1,000,000
Chelwood Park/Copper Storm Drain		\$1,500,000	\$1,500,000			\$3,000,000
Glendale Storm Drain and Desilting Basin		\$1,500,000	\$1,500,000			\$3,000,000
Glenwood Hills Channel		\$2,000,000				\$2,000,000
La Charles/Georgene SD System (a.k.a. Phoenix SD)		\$1,500,000				\$1,500,000
Loma Hermosa NW Flooding Relief		\$2,000,000	\$1,000,000			\$3,000,000
Louisiana and Comanche Storm Drain		\$500,000	\$1,300,000		\$1,480,000	\$3,280,000
Martineztown Storm Drain Rehabilitation		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Mid-Valley Storm Drainage Improvements		\$1,500,000	\$2,300,000	\$2,500,000	\$3,000,000	\$9,300,000
Storm Drain and Pump Station Rehab		\$2,300,000	\$2,600,000	\$2,600,000	\$3,000,000	\$10,500,000
Juan Tabo Storm Drain			\$2,000,000	\$3,700,000		\$5,700,000
La Cueva Channel			\$1,000,000	\$2,000,000	\$200,000	\$3,200,000
Hendrix/Madiera Storm Drain				\$580,000		\$580,000
Santa Fe Village Flood Mitigation				\$2,700,000		\$2,700,000
Near Heights SD Rehab					\$1,000,000	\$1,000,000
Totals	\$4,605,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,765,000

DMD/Storm Drainage

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000	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 storm facilities.
South Broadway Master Plan Project	\$1,705,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement the recommended improvements in the South Broadway Drainage Master Plan and Barelvas Pump Station. 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	\$600,000	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.
Advanced Planning and Engineering	\$300,000	Long-term planning, engineering, 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.
Emergency Action Plans and Rehabilitation for City Dams	\$200,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City-owned, non-jurisdictional dams, and developing inundation mapping and evacuation mapping for emergency operations.
Pueblo Alto Flood Mitigation	\$500,000	Plan, design, acquire property and right of way, construct, install, equip and otherwise improve storm drain facilities for the Pueblo Alto area.
Total	\$4,605,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Parks & Recreation						
Park Irrigation System Renovation	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,500,000
Park and Playground Renovations	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,300,000
Open Space Facility Improvements	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Pool and Spraypad Renovations	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,400,000
Regional Park Facilities Development and Renovation	\$1,200,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,200,000
Urban Forestry	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
Open Space Bosque Restoration	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Balloon Fiesta Park Improvements	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
New Park Development	\$1,250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	\$8,750,000
Park Security	\$500,000	\$500,000				\$1,000,000
Golf Course Equipment and Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Walker Property	\$4,000,000					\$4,000,000
Indoor Sports Complex	\$2,250,000					\$2,250,000
District 1 Pickleball Courts	\$450,000					\$450,000
Pat Hurley Dog Park	\$300,000					\$300,000
Vista del Norte Park	\$1,000,000					\$1,000,000
North Domingo Baca Aquatic Center	\$3,000,000					\$3,000,000
Parks and Recreation Equipment and Vehicles		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
West Side Maintenance Yard		\$1,000,000				\$1,000,000
Totals	\$21,000,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$73,400,000

Parks & Recreation

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Park Irrigation System Renovation	\$1,500,000	Plan, design, construct irrigation renovations at City Parks. Of this amount, \$500,000 is designated for Ross Enchanted Park Irrigation improvements and amenities.
Park and Playground Renovations	\$1,300,000	Plan, design, construct park renovations, to include but not limited to, amenities (tables, benches, trash cans), playgrounds, shade, sanitation and lighting. Of this amount, \$300,000 is designated for the Greenhouse Facility located at Arroyo Del Oso Park. Of this amount, \$250,000 is designated for Park improvements in Council District 4.
Open Space Facility Improvements	\$600,000	Plan, design, construct improvements and equip Open Space Facilities throughout Albuquerque.
Pool and Spraypad Renovations	\$1,400,000	Plan, design, construct, equip and otherwise improve aquatics facilities and spraypads throughout Albuquerque.
Regional Park Facilities Development and Renovation	\$1,200,000	Plan, design, construct, and equip improvements and renovations to recreational and park facilities.
Urban Forestry	\$450,000	Provide for systematic tree removal and replacement in aging parks to replace the city's declining tree canopy before the trees die naturally.
Open Space Bosque Restoration	\$300,000	Plan, design, construct, equip and otherwise improve or restore areas of the Bosque within Rio Grande Valley State Park (which is managed by the City).
Balloon Fiesta Park Improvements	\$500,000	Plan, design, construct and equip improvements at Balloon Fiesta Park.
New Park Development	\$1,250,000	Purchase land, acquire right of way, plan, design, construct, improve, and equip new and existing parks including dog parks in Albuquerque.
Park Security	\$500,000	Plan, design, construct and equip security improvements at parks, open space, recreation facilities, golf courses, pools, trails and maintenance facilities.

Parks & Recreation

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Golf Course Equipment and Improvements	\$1,000,000	Plan, design, equip, purchase equipment, and construct improvements at the City golf courses (Arroyo del Oso, Ladera, Los Altos, Puerto del Sol).
Walker Property	\$4,000,000	To plan, design, construct, renovate, furnish and otherwise improve a new park and facilities in the Wells park area.
Indoor Sports Complex	\$2,250,000	Plan, design, construct an indoor sports complex, which could include but is not limited to, an indoor tract, multi-purpose courts, concessions, exercise facilities and retail space.
District 1 Pickleball Courts	\$450,000	Plan, design, acquire land, construct, install and equip Pickleball courts at a location in Council District 1.
Pat Hurley Dog Park	\$300,000	Plan, design, construct, install and equip a Dog Park at the Pat Hurley Park location.
Vista del Norte Park	\$1,000,000	Plan, design, construct, install, equip and otherwise improve Vista del Norte Park.
North Domingo Baca Aquatic Center	\$3,000,000	Plan, design, construct, equip, install and otherwise improve an aquatic facility at the North Domingo Baca Park/ Multigenerational Center location.
Total	\$21,000,000	

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Public Safety						
Albuquerque Fire Rescue	\$17,500,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,100,000
Albuquerque Police Department	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,000,000
Totals	\$23,500,000	\$13,000,000	\$9,100,000	\$9,200,000	\$9,300,000	\$64,100,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Fire Rescue</i>						
Apparatus Replacement	\$2,400,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$23,200,000
Facility Construction, Renovation, and Rehabilitation	\$1,000,000	\$2,300,000	\$2,400,000	\$2,500,000	\$2,600,000	\$10,800,000
Construction of Fire Station 12	\$7,000,000	\$4,000,000				\$11,000,000
Kathryn Public Safety Center	\$7,000,000					\$7,000,000
Fire Station 18 Additional Bay	\$100,000					\$100,000
Totals	\$17,500,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,100,000

Public Safety

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Albuquerque Fire Rescue</i>
Apparatus Replacement	\$2,400,000	To purchase and replace emergency apparatus, service vehicles, and support vehicles. This includes but is not limited to, fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers and brush trucks.
Facility Construction, Renovation, and Rehabilitation	\$1,000,000	To plan, design, engineer, furnish, construct, landscape, acquire land, repair, renovate, equip, and otherwise improve new and existing Albuquerque Fire Rescue facilities.
Construction of Fire Station 12	\$7,000,000	To purchase land, plan, design, construct, engineer, furnish, equip, landscape and otherwise provide a new fire station.
Kathryn Public Safety Center	\$7,000,000	To plan, design, construct, furnish, acquire right of way, and otherwise improve a SE Regional Public Safety Center near San Mateo and Kathryn.
Fire Station 18 Additional Bay	\$100,000	Plan, design, acquire property and right of way, construct, install and equip, and otherwise make improvements to an additional bay at Fire Station 18.
Total	\$17,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Police Department</i>						
Southeast Area Command, Phase 2	\$5,000,000					\$5,000,000
Renovation and Repair APD Facilities	\$1,000,000					\$1,000,000
Information Technology Mobility Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Marked/Unmarked Police Vehicles		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Totals	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,000,000

Public Safety

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Albuquerque Police Department</i>
Southeast Area Command, Phase 2	\$5,000,000	Plan, design, construct, furnish, equip and otherwise improve the Southeast Area Command substation.
Renovation and Repair APD Facilities	\$1,000,000	Renovate, repair, upgrade and otherwise improve APD facilities.
Total	\$6,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
ABQ Ride/Transit						
Maintenance Equipment Upgrades and Improvements	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
Transit Technology	\$150,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,450,000
Bus Stop/Station Improvements	\$250,000	\$120,000	\$180,000	\$450,000	\$450,000	\$1,450,000
Park and Ride	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Revenue and Support Vehicle Replacement / Expansion		\$5,000,000	\$5,500,000	\$6,300,000	\$6,300,000	\$23,100,000
Transit Facility Rehabilitation		\$750,000	\$690,000	\$800,000	\$800,000	\$3,040,000
Totals	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000

ABQ Ride/Transit

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Maintenance Equipment Upgrades and Improvements	\$500,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance equipment.
Transit Technology	\$150,000	Acquire equipment to upgrade and replace the existing technology equipment and make required improvements to the systems that keep the transit technology up-to-date and relevant. These funds may be used to leverage as matching funds for federal funds.
Bus Stop/Station Improvements	\$250,000	Rehabilitate and repair bus shelters/bus stations and purchase associated equipment. These funds may be used to leverage as matching funds for federal funds or private contributions.
Park and Ride	\$200,000	Plan, design, rehabilitate/remodel, renovate and construction for current and future Park and Ride Facilities. These funds may be used to leverage as matching funds for federal funds.
Total	\$1,100,000	

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
Animal Welfare	\$1,000,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,800,000
Dept. of Arts & Culture	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000
DMD-Fac, Energy, Prkg & Security	\$5,300,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,700,000
Economic Development	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000
Environmental Health	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000
Family & Community Services	\$20,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$49,550,000
Finance & Administrative Services		\$1,800,000	\$1,800,000	\$2,100,000	\$1,800,000	\$7,500,000
Planning	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000
Senior Affairs	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000
Technology & Innovation Services	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000
Totals	\$53,015,000	\$56,345,000	\$56,145,000	\$49,035,000	\$47,485,000	\$262,025,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Animal Welfare</i>						
Animal Shelter Rehab	\$1,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,200,000
Animal Control Vehicles		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Totals	\$1,000,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,800,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Animal Welfare</i>
Animal Shelter Rehab	\$1,000,000	Plan, design, renovate, construct, furnish, otherwise improve, purchase equipment, and vehicles for City animal shelters and facilities of the Animal Welfare Department.
Total	\$1,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Dept. of Arts & Culture - Balloon Museum</i>						
Balloon Museum Collections Storage Repair, Renovations, or Relocation	\$890,000	\$1,900,000				\$2,790,000
Balloon Museum Facilities Repair, Renovation, and Collections	\$220,000	\$300,000	\$350,000	\$500,000	\$500,000	\$1,870,000
Balloon Museum Collections Development		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Totals	\$1,110,000	\$2,225,000	\$375,000	\$525,000	\$525,000	\$4,760,000
<i>Dept. of Arts & Culture - Community Events</i>						
KiMo Theatre Remodel and Repair	\$500,000	\$250,000	\$200,000	\$500,000	\$500,000	\$1,950,000
Cultural Theatre Renovations	\$225,000					\$225,000
South Broadway Cultural Center Repair and Renovation		\$75,000	\$100,000	\$125,000	\$125,000	\$425,000
Sub-Totals	\$725,000	\$325,000	\$300,000	\$625,000	\$625,000	\$2,600,000
<i>Dept. of Arts & Culture - Library</i>						
Library Materials	\$3,200,000	\$3,200,000	\$3,500,000	\$3,500,000	\$3,750,000	\$17,150,000
Library Building Repairs and Renovations	\$500,000	\$775,000	\$700,000	\$1,000,000	\$1,000,000	\$3,975,000
Library Technology Infrastructure and Computer Access Equipment		\$700,000	\$700,000	\$800,000	\$800,000	\$3,000,000
Sub-Totals	\$3,700,000	\$4,675,000	\$4,900,000	\$5,300,000	\$5,550,000	\$24,125,000
<i>Dept. of Arts & Culture - Media Resources</i>						
Media Resources / GovTV Studio Production / Online Media Upgrades and Replacement	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$650,000
Sub-Totals	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$650,000
<i>Dept. of Arts & Culture - Museum</i>						
Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000	\$500,000	\$500,000	\$550,000	\$600,000	\$2,400,000
Albuquerque Museum History Collections Storage Repair, Renovation or Relocation	\$875,000	\$500,000	\$500,000	\$550,000	\$600,000	\$3,025,000
Albuquerque Museum Master Plan Phase III: Education Center Design	\$500,000	\$2,500,000	\$2,500,000	\$2,475,000	\$2,000,000	\$9,975,000
Casa San Ysidro	\$65,000	\$75,000	\$75,000	\$100,000	\$150,000	\$465,000
Explora - Cradle to Career Campus	\$200,000	\$1,000,000	\$1,000,000			\$2,200,000
Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000					\$200,000
Sub-Totals	\$2,090,000	\$4,575,000	\$4,575,000	\$3,675,000	\$3,350,000	\$18,265,000
Totals	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Dept. of Arts & Culture - Balloon Museum</i>		
Balloon Museum Collections Storage Repair, Renovations, or Relocation	\$890,000	To plan, design, acquire, repair, renovate, fabricate, and / or construct improvements and upgrades to Balloon Museum collection storage buildings, including the purchase, operation, or installation of equipment, land, facilities, software, lighting, provide vehicles, roofing, HVAC, fire suppression systems, partitioned interior spaces, and security systems.
Balloon Museum Facilities Repair, Renovation, and Collections	\$220,000	To plan, design, acquire, repair, renovate, fabricate, and I or construct improvements and upgrades to Balloon Museum buildings, grounds, public spaces and exhibitions, including the purchase, operation, or installation of equipment, software, systems, and the acquisition, collection, production, preservation, conservation, and deficiency correction of new exhibition content and collection items.
Sub-Total	\$1,110,000	
<i>Dept. of Arts & Culture - Community Events</i>		
KiMo Theatre Remodel and Repair	\$500,000	Plan, design, renovate, construct and otherwise improve the KiMo Theatre. Improve communications, projections, upgrade safety and security systems. Repair and otherwise maintain the stage at the theatre. Equip theatre with the needed replacement pieces or new equipment to meet and / or exceed safety standards. Renovate and rehabilitate the roof.
Cultural Theatre Renovations	\$225,000	To plan, design, renovate, construct, purchase, upgrade, equip, and otherwise improve the Kimo and South Broadway Theatres. To include LED lighting, HVAC, roof, flooring, public amenities, lobby, gallery, multipurpose rooms, and landscaping.
Sub-Total	\$725,000	

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Dept. of Arts & Culture - Library</i>		
Library Materials	\$3,200,000	Purchase Library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries. May also include construction, landscaping and signage.
Library Building Repairs and Renovations	\$500,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to HVAC unit upgrades, roof repair / replacement, carpet and furniture replacement, safety and security systems, fire suppression systems, public amenities, provide vehicles, and landscaping.
Sub-Total	\$3,700,000	
<i>Dept. of Arts & Culture - Media Resources</i>		
Media Resources / GovTV Studio Production / Online Media Upgrades and Replacement	\$150,000	Design, purchase, construct, renovate, upgrade, convert, install, replace and implement equipment and otherwise improve an outdated inventory of equipment in Media Resources. Improve the facilities of the Gov TV and public access recording studio and master control / production control. Included within the scope is hardware and software, for an enhanced online content presence an overall higher production quality and deliverables. Replace outdated cameras in use for studio productions, field productions and live meeting productions.
Sub-Total	\$150,000	

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Dept. of Arts & Culture - Museum</i>
Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000	Plan, design, repair, renovate, equip, construct and preserve assets at the Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but not limited to HVAC upgrades, landscaping, flooring, sculptures, parking lots, security and safety equipment, lighting, flooring, equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing, stucco, mud, multimedia interactive, and roofs.
Albuquerque Museum History Collections Storage Repair, Renovation or Relocation	\$875,000	Plan, design, acquire, repair, renovate and preserve history collections buildings at the Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but not limited to HVAC upgrades, parking lots, fire suppression systems, collection transport, security and safety equipment, lighting, equipment, collections, shelving, storage, windows, doors, plumbing, and roofs.
Albuquerque Museum Master Plan Phase III: Education Center Design	\$500,000	Rehabilitate, plan, design, renovate, construct and otherwise improve the Albuquerque Museum, which includes but is not limited to the renovation, expansion of the Museum Education Center, educational spaces, offices, parking lot, HVAC systems, fire suppression systems, restrooms, sculpture garden, and purchases and installation of new equipment necessary for the new and improved spaces.
Casa San Ysidro	\$65,000	Repair, renovate, restore, preserve, construct, plan, design and equip Casa San Ysidro, including but not limited to, mudding, roofing, HVAC, safety and security equipment, doors, collections, gates, lights, utility infrastructure, bathrooms, park lots, landscaping. Plan, design, construct, and implement flood mitigation at Casa San Ysidro, as well as a Visitor Center.

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Explora - Cradle to Career Campus	\$200,000	To plan, design, construct, equip, purchase and install exhibits, renovations, furnishings, information technology and related infrastructure, but not limited to, the Cradle through Career STEAM Learning Campus and the Early Childhood Center at the Explora science center and children's museum.
Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000	Rehabilitate, remove, dispose, grade, renovate, replace, pave, install and design a xeriscape landscape for the Albuquerque Museum grounds. Remove grass and rearrange sculptures as to protect them from the elements as best as possible. Install irrigation infrastructure and equipment. Purchase and install upgraded and more abundant lighting and cameras so as to better protect visiting patrons and sculptures.
Sub-Total	\$2,090,000	
Total	\$7,775,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>DMD - Facilities & Energy Management</i>						
City Government / Old City Hall Building Improvement Rehab.	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
City Buildings Improvement Rehab	\$1,900,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,900,000
Roof Repair City Buildings	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
Sub-Totals	\$3,900,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$43,900,000
<i>DMD - Parking & Security</i>						
Security Fleet	\$400,000	\$800,000	\$800,000	\$100,000	\$100,000	\$2,200,000
Security Upgrades	\$1,000,000	\$800,000	\$800,000	\$500,000	\$500,000	\$3,600,000
Access Control and Panic Alarm Rehabilitation		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sub-Totals	\$1,400,000	\$2,100,000	\$2,100,000	\$1,100,000	\$1,100,000	\$7,800,000
Totals	\$5,300,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,700,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>DMD - Facilities & Energy Management</i>		
City Government / Old City Hall Building Improvement Rehab.	\$1,000,000	Repair and replace various systems and finishes at the City of Albuquerque Government Center/Old City Hall.
City Buildings Improvement Rehab	\$1,900,000	Repair and replace various systems and equipment at various city owned facilities.
Roof Repair City Buildings	\$1,000,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
Sub-Total	\$3,900,000	
<i>DMD - Parking & Security</i>		
Security Fleet	\$400,000	Purchase and acquire vehicles to renovate the aging and critically short security division fleet inventory.
Security Upgrades	\$1,000,000	To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including, but not limited to CCTV and access control measures.
Sub-Total	\$1,400,000	
Total	\$5,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Economic Development</i>						
Rail Yards Redevelopment	\$2,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$15,500,000
Metropolitan Redevelopment Area Improvements	\$2,000,000	\$1,695,000	\$2,240,000	\$2,070,000	\$2,630,000	\$10,635,000
Economic Development Job Creation / Retention / Expansion Programs and Project Support		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Totals	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Economic Development</i>
Rail Yards Redevelopment	\$2,500,000	Plan, design, demolish, renovate, construct, abate environmental contamination, prevent site and structure deterioration, implement structural and safety improvements, make infrastructure improvements for the benefit of, finance and otherwise support public facilities and otherwise support private sector redevelopment of the Albuquerque Rail Yards and projects in the Rail Corridor.
Metropolitan Redevelopment Area Improvements	\$2,000,000	To acquire land, plan, design, demolish, renovate and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and/or otherwise support private sector redevelopment in all areas as identified as Metropolitan Redevelopment Areas, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.
Total	\$4,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Environmental Health</i>						
Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials	\$500,000	\$1,500,000	\$1,500,000	\$2,100,000	\$1,500,000	\$7,100,000
Los Angeles Landfill Remediation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Air Quality Monitoring/Enforcement Equipment	\$400,000					\$400,000
Totals	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Environmental Health</i>
Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials	\$500,000	Plan, design, renovate, construct, furnish, and otherwise improve facilities. Purchase vehicles and equipment. Plan, design, purchase and implement software packages, professional services and training/outreach materials related to business systems.
Los Angeles Landfill Remediation	\$300,000	Design and construct improvements at the former Los Angeles Landfill to maintain landfill gas and other contaminate capture; and related infrastructure and equipment; to maintain the integrity of the landfill surface.
Air Quality Monitoring/ Enforcement Equipment	\$400,000	Plan, design and purchase emissions inventory collection and reporting system, air quality monitoring equipment and professional modeling services for reporting of large source air emissions and anticipated reduction of ozone concentration.
Total	\$1,200,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Family & Community Services</i>						
Renovation, Repair, Security and Technology Improvements: Existing FCS Facilities	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Loma Linda Community Center	\$2,000,000	\$1,000,000				\$3,000,000
Joan Jones Community Center	\$750,000					\$750,000
Health and Social Centers Upgrades	\$500,000					\$500,000
Snow Park Community Center	\$1,000,000	\$1,000,000				\$2,000,000
Westgate Community Center Renovations	\$250,000	\$1,500,000	\$1,000,000			\$2,750,000
Affordable Housing	\$3,300,000	\$3,500,000	\$3,750,000	\$4,250,000	\$4,250,000	\$19,050,000
Westside Community Center Construction, Phase II	\$3,500,000					\$3,500,000
Metropolitan Gateway Facility Renovations	\$2,000,000					\$2,000,000
District 3 Community Facility	\$4,500,000					\$4,500,000
Homeless Encampments	\$500,000					\$500,000
Totals	\$20,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$49,550,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Family & Community Services</i>		
Renovation, Repair, Security and Technology Improvements: Existing FCS Facilities	\$2,000,000	Plan, design, study, demolish, renovate, construct, equip/furnish (Purchase related equipment (including computer equipment) and/or furnishings necessary for daily operations), purchase/replace playground equipment, provide new security systems or upgrades to include technology upgrades and otherwise make improvements to existing FCS facilities: to include Community Centers, Child Development Centers, and related FCS Facilities.
Loma Linda Community Center	\$2,000,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Loma Linda Community Center.
Joan Jones Community Center	\$750,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Joan Jones Community Center.
Health and Social Centers Upgrades	\$500,000	Plan, design, renovate, construct, equip, furnish, provide security technology upgrades, and otherwise make improvements to the existing Health & Social Service Centers.
Snow Park Community Center	\$1,000,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Snow Park Community Center.
Westgate Community Center Renovations	\$250,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Westgate Community Center.
Affordable Housing	\$3,300,000	Plan, design, acquire land and construct affordable housing as provided in F/S(3) O-06-8.
Westside Community Center Construction, Phase II	\$3,500,000	Plan, design, construct, furnish, and otherwise improve a new Westgate Community Center, including phased construction.

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
Metropolitan Gateway Facility Renovations	\$2,000,000	Plan, design, construct, renovate, rehabilitate, acquire right of way, furnish, and otherwise improve a treatment and care gateway facility.
District 3 Community Facility	\$4,500,000	Plan design, construct, acquire land and right of way, purchase, equip, furnish, and otherwise provide for a Community Enhancement Facility in Council District 3.
Homeless Encampments	\$500,000	Plan, design, acquire land, construct, install, equip, and otherwise improve encampment facilities for the homeless.
Total	\$20,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Planning</i>						
Electronic Plan Review (ePlan)	\$300,000	\$135,000	\$135,000	\$135,000	\$135,000	\$840,000
Planning Hardware & Software Upgrades	\$305,000	\$190,000	\$220,000	\$230,000	\$240,000	\$1,185,000
Albuquerque Geographic Information System (AGIS)	\$335,000	\$175,000	\$200,000	\$225,000	\$250,000	\$1,185,000
Totals	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Planning</i>
Electronic Plan Review (ePlan)	\$300,000	Design, plan, purchase, construct, deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and peripherals and provide for associated facilities, improvements, and data for the electronic acceptance and review of development, building and construction plans. Further expand electronic plan review capabilities to improve existing and implement into new business areas in the Planning Department and other City plan review functions.
Planning Hardware & Software Upgrades	\$305,000	Plan, design, purchase and otherwise improve Planning Department electronic equipment, hardware, software, data, training and functional capabilities to support and further improve Planning Department business lines and to further improve efficiencies for the department and more importantly the department's customers. Further expand the Planning Departments online offerings to allow more business lines to be conducted remotely with emphasis on electronic service offerings but still allowing for person to person interaction when necessary.
Albuquerque Geographic Information System (AGIS)	\$335,000	Plan, design, purchases, upgrade, expand, and otherwise improve computerized maps and associated geographic information to support essential Planning Department functions, including department functions that require providing digital geographic information to the public. This scope may include large format plotters, servers, and associated server hardware, software, data, aerial photography, training, and technical assistance.
Total	\$940,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
Senior Affairs						
Senior Affairs Renovation/Rehabilitation	\$1,000,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,800,000
Manzano Mesa Multigenerational Center	\$1,000,000					\$1,000,000
Palo Duro Senior Center	\$1,000,000					\$1,000,000
Cibola Loop Multigenerational Center	\$6,000,000	\$6,000,000	\$8,000,000			\$20,000,000
Totals	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Senior Affairs</i>
Senior Affairs Renovation/Rehabilitation	\$1,000,000	Plan, design, construct, rehabilitate, acquire land and right of way, renovate, and purchase and install equipment, land, furniture, fixtures, software, hardware, and vehicles for the Department of Senior Affairs.
Manzano Mesa Multigenerational Center	\$1,000,000	Plan, design, renovate, construct improvements and purchase equipment for the Manzano Mesa Multigenerational Center.
Palo Duro Senior Center	\$1,000,000	Plan, design, renovate, rehabilitate and purchase and install equipment, furniture, fixtures for Palo Duro Senior Center.
Cibola Loop Multigenerational Center	\$6,000,000	Plan, design, construct, acquire right of way, furnish, and otherwise improve a new multigenerational facility near the Cibola Loop area, including phased construction.
Total	\$9,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Technology & Innovation Services</i>						
IT Infrastructure Upgrade	\$800,000	\$1,000,000	\$1,150,000	\$1,350,000	\$1,300,000	\$5,600,000
Network Equipment Upgrade	\$950,000	\$900,000	\$1,150,000	\$1,350,000	\$1,300,000	\$5,650,000
Cyber Security	\$500,000	\$500,000	\$700,000	\$800,000	\$900,000	\$3,400,000
Business Application Technology	\$750,000	\$900,000	\$1,200,000	\$1,300,000	\$130,000	\$4,280,000
Totals	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000

Community Facilities

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Technology & Innovation Services</i>		
IT Infrastructure Upgrade	\$800,000	Plan, design, purchase, renovate, upgrade, replace, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.
Network Equipment Upgrade	\$950,000	Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites.
Cyber Security	\$500,000	Plan, improve, and implement the City wide Cyber Security Program and Applications; to include penetration testing and port scanning.
Business Application Technology	\$750,000	Plan, design, develop, test, obtain, and implement software, hardware, and professional services. To replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.
Total	\$3,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>
Council District 1	
Library	\$65,000
Parks and Recreation	\$245,000
Public Safety	\$100,000
Senior, Family, Community Center and Community Enhancements	\$240,000
Streets	\$350,000
Total	\$1,000,000
Council District 2	
Parks and Recreation	\$250,000
Senior, Family, Community Center and Community Enhancements	\$250,000
Streets	\$500,000
Total	\$1,000,000
Council District 3	
Library	\$100,000
Parks and Recreation	\$200,000
Public Safety	\$100,000
Senior, Family, Community Center and Community Enhancements	\$300,000
Streets	\$300,000
Total	\$1,000,000
Council District 4	
North Domingo Baca Pool & Aquatic Center	\$500,000
Parks and Recreation	\$150,000
Public Safety	\$100,000
Senior, Family, Community Center and Community Enhancements	\$80,000
Streets	\$170,000
Total	\$1,000,000

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>
Council District 5	
Parks and Recreation	\$200,000
Public Safety	\$200,000
Senior, Family, Community Center and Community Enhancements	\$200,000
Streets	\$400,000
Total	\$1,000,000
Council District 6	
Senior, Family, Community Center and Community Enhancements	\$500,000
Streets	\$500,000
Total	\$1,000,000
Council District 7	
Library	\$200,000
Parks and Recreation	\$150,000
Public Safety	\$300,000
Senior, Family, Community Center and Community Enhancements	\$350,000
Total	\$1,000,000
Council District 8	
Library	\$50,000
Parks and Recreation	\$700,000
Public Safety	\$150,000
Senior, Family, Community Center and Community Enhancements	\$100,000
Total	\$1,000,000
Council District 9	
Parks and Recreation	\$400,000
Public Safety	\$100,000
Senior, Family, Community Center and Community Enhancements	\$100,000
Tijeras Arroyo Bio-zone/San Miguel Archaeological Site	\$400,000
Total	\$1,000,000

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Council District 1</i>		
Library	\$65,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 1.
Parks and Recreation	\$245,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 1.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 1.
Senior, Family, Community Center and Community Enhancements	\$240,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 1.
Streets	\$350,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 1.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Council District 2</i>
Parks and Recreation	\$250,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 2.
Senior, Family, Community Center and Community Enhancements	\$250,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 2.
Streets	\$500,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 2.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Council District 3</i>		
Library	\$100,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 3.
Parks and Recreation	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 3.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 3.
Senior, Family, Community Center and Community Enhancements	\$300,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 3.
Streets	\$300,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 3.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Council District 4</i>		
North Domingo Baca Pool & Aquatic Center	\$500,000	Plan, design, construct, furnish and equip a swimming pool at North Domingo Baca Park.
Parks and Recreation	\$150,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 4.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 4.
Senior, Family, Community Center and Community Enhancements	\$80,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 4.
Streets	\$170,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 4.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Council District 5</i>
Parks and Recreation	\$200,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 5.
Public Safety	\$200,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 5.
Senior, Family, Community Center and Community Enhancements	\$200,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 5.
Streets	\$400,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 5.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Council District 6</i>
Senior, Family, Community Center and Community Enhancements	\$500,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 6.
Streets	\$500,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 6.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Council District 7</i>
Library	\$200,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, median and equipment for public libraries that will benefit Council District 7.
Parks and Recreation	\$150,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 7.
Public Safety	\$300,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 7.
Senior, Family, Community Center and Community Enhancements	\$350,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 7.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Council District 8</i>
Library	\$50,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 8.
Parks and Recreation	\$700,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 8.
Public Safety	\$150,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 8.
Senior, Family, Community Center and Community Enhancements	\$100,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 8.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Council District 9</i>
Parks and Recreation	\$400,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 9.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 9.
Senior, Family, Community Center and Community Enhancements	\$100,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 9.
Tijeras Arroyo Bio-zone/San Miguel Archaeological Site	\$400,000	Plan, design, develop, equip, reconstruct, renovate, expand, repair, enhance, and otherwise improve infrastructure for the protection, security and study of the San Miguel Archaeological Site within the boundaries of the Tijeras Arroyo Bio-zone.
Total	\$1,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>3% for Energy Conservation Program</i>						
3% for Energy Conservation Program	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000
Totals	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>3% for Energy Conservation Program</i>
3% for Energy Conservation Program	\$4,200,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
Total	\$4,200,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>2% for Open Space Land Acquisition</i>						
2% for Open Space Land Acquisition	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000
Totals	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>2% for Open Space Land Acquisition</i>
2% for Open Space Land Acquisition	\$2,800,000	Reserve 2% of G.O. Bond Program for Open Space Land Acquisition.
Total	\$2,800,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>1% for each Bond Purpose-Public Art</i>						
1% for each Bond Purpose-Public Art	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000
Totals	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>1% for each Bond Purpose-Public Art</i>
1% for each Bond Purpose-Public Art	\$1,400,000	As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.
Total	\$1,400,000	

Summary Tables

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 revised impact fees for four infrastructure types on November 19, 2012 (F/S O-12-38).

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

The impact fee planning 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 CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10 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)

2012 through 2022

Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening (II), Golf Course-Universe	\$9,300,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	Unser Blvd Widening (IV), Rainbow-Kimmick	\$785,000	
	TOTAL ROADWAY FACILITIES	\$40,585,000	\$35,546,283
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
	TOTAL STORM DRAIN FACILITIES	\$12,500,000	\$6,929,582

Component Capital Improvement Plan (CCIP)

2012 through 2022

Park Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Four Hills Park	\$525,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	New Day Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	Sub-Total: Southeast Service Area	\$11,145,000	\$3,430,184
Northeast Service Area	North Domingo Baca Park	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	San Antonio Corridor Park	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	Sub-Total: Northeast Service Area	\$6,075,000	\$375,504
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Anderson Heights Park	\$700,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
Sub-Total: Southwest Service Area	\$9,336,000	\$2,428,272	
Northwest Service Area	Ridgeview Village	\$700,000	
	Andalucia Park	\$850,000	
	Shawn McWethy Park	\$1,800,000	
	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
East Atrisco Park	\$900,000		
Sub-Total: Northwest Service Area	\$23,800,000	\$6,164,912	
TOTAL PARK FACILITIES		\$50,356,000	\$12,398,872

Component Capital Improvement Plan (CCIP)

2012 through 2022

Open Space Land and Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
Tijeras Arroyo/Canyon Facilities	\$250,000		
Marzano / Four Hills	\$250,000		
Montessa Park	\$200,000		
Tres Pistolas/ East Mountains Facilities	\$200,000		
TOTAL OPEN SPACE LAND & FACILITIES		\$76,250,000	\$6,168,547
Trail Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Central/Unser Gap	\$100,000	
	Unser Trail (Montano – Delylyne)	\$125,000	
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon – Bandelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from PDN along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	University Blvd Trail from Gibson to Rio Bravo	\$800,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Conn	\$200,000	
	98th St. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Escarpment Trail (Petroglyph National Monument)	\$60,000	
TOTAL TRAIL FACILITIES		\$4,007,500	\$675,549

Component Capital Improvement Plan (CCIP)

2012 through 2022

Public Safety: Albuquerque Fire Rescue				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	TOTAL FIRE FACILITIES	\$12,203,000	\$10,558,000	
	*Fire share			
Public Safety: Police Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	\$1,092,500
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	\$1,280,476
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	\$80,000
	Expand Communications Center Call Capacity	\$100,000	\$100,000	\$100,000
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	\$419,539
	NE Area Command Expansion/Parking	\$227,000	\$227,000	\$227,000
	Expansion of Fleet of Marked & Unmarked Veh.	\$500,000	\$500,000	\$0
	TOTAL POLICE FACILITIES	\$6,702,015	\$3,919,515	\$3,199,515
	*Police share			

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	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals
MR AREAS						
Highland Central	\$0	\$0	\$0	\$0	\$0	\$0
West Central	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Barelas	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Downtown	\$50,000	\$2,200,000	\$0	\$0	\$0	\$2,250,000
Property Mgmt	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Other Projects/Costs	\$20,000	\$40,000	\$0	\$0	\$0	\$60,000
GENFD/ADS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTALS	\$488,000	\$2,440,000	\$200,000	\$200,000	\$200,000	\$3,528,000

Consolidated Plan

2018-2022 Consolidated Plan Description, Objectives, and Budget

The Consolidated Plan establishes Albuquerque's five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement and economic development needs of some of the City's most vulnerable populations. The 2018-2022 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City's homeless population and a discussion of the City's Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City's Fair Housing issues, analysis of the housing and community development needs of the City's "Special Needs" populations, an anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities.

Also included in the 2018-2022 Consolidated Plan is a five year Budget for the planned expenditure of the City's HUD Entitlement grants including monies from the HOME Investment Partnerships Grant Program (HOME), the Community Development Block Grant Program (CDBG) and the Emergency Solutions Grant Program (ESG). The Plan also includes how the Division plans to spend the City's Workforce Housing Trust Fund (WFHTF) bond monies as well as a portion of the City's general fund.

Priority Needs

1. Assessment of Fair Housing (AFH) Factor 1: Location and type of affordable housing
2. AFH Factor 2: Availability of affordable units in a range of sizes
3. AFH Factor 3: Availability, type, frequency and reliability of public transportation
4. AFH Factor 4: Availability of affordable, accessible units in a range of unit sizes
5. AFH Factor 5: Location of employment
6. AFH Factor 6: Location of proficient schools
7. AFH Factor 7: Access to safe neighborhoods
8. AFH Factor 8: Access to low poverty neighborhoods
9. AFH Factor 9: Community opposition
10. AFH Factor 10: Lack of private investment in specific neighborhoods
11. AFH Factor 11: Lack of assistance for housing accessibility modifications
12. AFH Factor 12: Private discrimination
13. AFH Factor 13: Lack of affordable integrated housing for individuals in need of supportive services
14. Need for homeownership assistance
15. Need for new / improved public facilities and infrastructure
16. Need for public services
17. Need for economic opportunity for Low Income Residents

Consolidated Plan

2018-2022 Planned Expenditures by Category, Needs, Funds, and Goals

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1.	Affordable Housing Development – Rental (AFH Goals 1 & 4)	2018	2022	Affordable Housing	Investment Areas Investment & Reinvestment Areas	Priority Needs 1-10, 12-13	CDBG: \$2,000,000 HOME: \$6,666,981 WFHTF: \$11,565,154	Rental units constructed/Household housing units: 120 <i>(in high opportunity areas)</i> Rental units constructed/Household housing units: 60 <i>(permanent supportive housing)</i>
	Description: Address disproportionate housing needs, the needs of residents living in racially and ethnically concentrated areas of poverty and facilitate access to low poverty areas by: 1) Increasing affordable housing options in high opportunity areas, which may be defined as near public transit, low crime areas, areas with proficient elementary schools and areas with employment opportunities; 2) Increasing the percentage of affordable accessible units in new housing developments from 5 percent to seven percent; and 3) Increasing housing available to the City’s most vulnerable residents, including people with severe mental illness, bad credit ratings, eviction history and criminal records. Provide HOME funds for CHDO Operating Assistance.							Other: 1 (Revised Policy Based Ranking Matrix) Other: 1 (Meet with MFA to discuss QAP) Other: 1 (Focus group for SP-10 Geographic Priorities) Other: 5 (CHDO Operating)
2.	Affordable Housing Preservation – Rental (AFH Goals 1 & 10)	2018	2022	Affordable Housing	Investment & Reinvestment Areas Reinvestment Areas	Priority Needs 1 and 8	CDBG: \$5,000,000 HOME: \$2,000,000	Rental units rehabilitated/ Household housing units: 250 <i>(in areas in need of reinvestment)</i> Other: 1 <i>(Collaborative joint Choice Neighborhoods Planning Grant application)</i>
	Description: Incentivize investment of affordable housing funds for rehabilitation and / or preservation of existing units. To address disparities in access to opportunity identified in the Assessment of Fair Housing, the City and the Albuquerque Housing Authority shall investigate new funding sources to bring into Albuquerque for housing and neighborhood revitalization.							

Consolidated Plan

3.	Affordable Housing Preservation – Ownership (AFH Goal 2)	2018	2022	Affordable Housing	Citywide Investment	Priority Need 11	CDBG: \$3,693,969	Homeowner Housing Rehabilitated: 1,000 household housing units
Description: Address disproportionate housing needs of disabled residents through expansion of the number of low and moderate-income senior or disabled homeowners receiving disability retrofit modifications. Investments made pursuant to this goal shall provide funds for minor, major and emergency rehabilitation of owner-occupied dwelling units.								
4.	Affordable Homeownership Assistance	2018	2022	Affordable Housing	Citywide Investment	Priority Need 14	CDBG: \$3,600,000	Direct Financial Assistance to Homebuyers: 150 households assisted
Description: Address homeownership rates in older neighborhoods that have experienced disinvestment and provide financial mechanisms to support homeownership for low- and moderate-income families. Such mechanisms include down payment assistance in the form of silent second mortgages with favorable deferred terms that have the effect of reducing the principal balance of the primary mortgage in order to create an affordable payment. Programs funded under this goal may connect prospective buyers with community partner financial institutions that are able to offer favorable financing terms. Prospective homebuyers will also receive services including counseling and financial literacy to impart budgeting skills and to encourage savings for home maintenance and emergency repairs.								

Consolidated Plan

5.	Homelessness Intervention and Rapid Rehousing (AFH Goal 4 and 16)	2018	2022	Affordable Housing	Citywide Investment	Priority Needs 12, 13 and 16	CDBG: \$2,844,948 HOME: \$6,573,500 ESG: \$1,654,480 Gen. Fund: \$14,774,309	Tenant-based rental assistance / Rapid Rehousing: 4,600 households Public service activities other than Low/Moderate Income Housing Benefit: 3,875 people Homelessness Prevention (Eviction Prevention): 1,500 people Homeless Person Overnight Shelter: 84,695 people Other: 1 (<i>Focus group meeting with AHH, AA & others</i>)
Description: Increase housing available to the City's most vulnerable residents, including people with severe mental illness, bad credit ratings, eviction histories and criminal records through Tenant Based Rental Assistance. Projects under this category work to increase services for "at-risk" populations by providing public services for homeless persons, such as emergency shelter services, transitional housing opportunities and permanent supportive housing opportunities, along with integrated services to maintain housing stability, including but not limited to health care, mental health care, counseling, case management, and meal assistance.								
6.	Fair Housing Services (AFH Goal 3)	2018	2022	Affordable Housing	Citywide Investment	Priority Needs 1, 10 and 12	General Fund: \$425,000	Public service activities other than Low/Moderate Income Housing Benefit: 3,750 people Other: 11 (<i>one MOU and 10 trainings</i>)
Description: Address fair housing discrimination in the private and public sector through expansion of the City's community outreach and educational efforts regarding fair housing discrimination by entering into an MOU with the City of Albuquerque Office of Equity and Inclusion to provide education and training sessions (two per year). Address the need for landlord-tenant information and mediation services in the community so that residents occupying or seeking rental housing as well as property owners and management companies understand their rights and responsibilities under the law.								
7.	Services for Children and Youth	2018	2022	Non-Housing Community Development	Citywide Investment	Priority Need 16	CDBG: \$500,000 General Fund: \$100,000	Public service activities other than Low/Moderate Income Housing Benefit: 500 people
Description: Provide early child development services and childcare services to benefit low- and moderate-income working families. Provide youth with appropriate health, fitness, recreational, educational and other services to support the emotional and developmental well-being of children and youth from low- and moderate-income families.								

Consolidated Plan

8.	Services for Senior Citizens	2018	2022	Non-Housing Community Development	Citywide Investment	Priority Need 16	CDBG: \$600,000	Public service activities other than Low/Moderate Income Housing Benefit: 8,500 people
<p>Description: Provide seniors, including the frail elderly, with quality supportive services so elderly residents can live as independently as possible. Projects to be funded under this goal include, but are not limited to, nutrition services such as congregate meals for ambulatory seniors and home-delivered meals for homebound seniors.</p>								
9.	Services for Low Income Residents including Special Needs Populations	2019	2022	Non-Housing Community Development	Citywide Investment	Priority Need 16	CDBG: \$200,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 people
<p>Description: Provide services for low income residents including residents with special needs that may include persons with physical and mental disabilities, persons who are mentally ill, persons with alcohol and drug addictions, victims of domestic violence, and persons with HIV/AIDS.</p>								
10	Public Facilities and Infrastructure	2018	2022	Non-Housing Community Development	Investment Areas Investment & Reinvestment Areas Citywide Investment	Priority Need 15	CDBG: \$7,750,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 150,000 people
<p>Description: Improve City public facilities, including community centers, senior or multi-generational centers, fire stations and equipment and other public buildings, and improve City infrastructure, including sidewalks, curb ramps, pedestrian crossings, signals and street lighting to benefit low- and moderate-income residents or those presumed under HUD regulations to be low- and moderate-income such as the elderly and severely disabled adults.</p>								

Consolidated Plan

11	Economic Opportunity Programs	2019	2022	Non-Housing Community Development	Citywide	Priority Need 17	CDBG: \$150,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 people
<p>Description: Promote individual and household stability by increasing access to economic opportunity and combating poverty for low- and moderate-income residents through education, employment assistance, vocational and workforce training programs, financial literacy and banking/lending assistance.</p>								
12	Program Admin	2018	2022	Non-Housing Community Development	Citywide	All	CDBG: \$4,483,080 HOME: \$1,227,995 ESG: \$134,075	Other: 5
<p>Description: Provide for the administration of HUD Community Planning and Development programs over the five year period of the Consolidated Plan.</p>								

Enterprise Fund Summary

Albuquerque International Sunport

	2021	2022	2023	2024	2025	2026	2027	2028
Taxiway B reconstruction			\$457,571	\$9,151,417				
Taxiway A-1 hold line relocation		\$508,750						
Taxiway C Fillet Reduction		\$294,370						
Taxiway F6 (new taxiway)	\$2,120,880							
Taxiway E reconstruction	\$10,297,200	\$4,854,369	\$3,487,605					
Perimeter road reconstruction	\$2,350,500	\$2,350,500						
VALE remote ground power	\$239,058							
Purchase of new fire/rescue equipment		\$3,819,399						
Terminal Building Perimeter Concrete Reconst		\$2,820,000						
General aviation heavy apron				\$222,122	\$1,595,826			
East RON apron		\$471,298	\$9,425,959					
West ramp reconstruction		\$4,620,605						
South apron island A3		\$123,000						
Runway incursion mitigation airfield sunport		\$5,000,000						
Core terminal building improvements	\$10,252,483							
Access control improvements	\$2,160,000	\$4,000,000						
Auto walk/powerwalk replacement	\$482,000							
New Federal Inspection Station					\$3,000,000	\$12,000,000		
Post Security Improvements	\$500,000	\$10,000,000	\$5,000,000					
Administration office remodel	\$2,000,000							
Temporary Federal Inspection Station	\$1,000,000							
Kuba Door	\$900,000							
Baggage screening improvements		\$4,000,000						
Parking structure lightning protection	\$1,061,000							
Southwest employee parking lot upgrade	\$1,500,000							
Parking software upgrade	\$1,500,000							
Airport system sustainability projects		\$3,234,000						
Removal/remediation of fuel farms	\$515,000							
Sunport One		\$10,000,000						
RAC canopy project		\$2,000,000						
RAC solar project		\$2,000,000						
Concession Program			\$1,000,000	\$18,000,000				
Cargo Facility			\$20,000,000					
Property acquisition						\$4,000,000	\$2,000,000	\$2,000,000
Airfield maintenance set aside				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Terminal maintenance set aside				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Double Eagle II Airport								
Runway 17-35 Taxiway B Rehabilitation			\$228,785					
Master plan update	\$5,000							
Construct helicopter apron				\$333,183				
Runway 4-22 rehabilitation		\$235,649						
Taxiway A1-B1 relocation	\$2,249,110							
Perimeter fence upgrade	\$435,922							
Airfield lighting upgrade		\$265,000						
Snow removal equipment	\$252,000							
Annual maintenance, 2019-2023	\$10,680	\$10,368	\$10,067	\$9,773	\$9,489			
North access road rehabilitation	\$3,478,000							
Hangar lease facility	\$1,530,000	\$1,530,000						
DEII radio tower equipment replacement	\$113,000							
Total	\$44,951,833	\$62,137,308	\$39,609,987	\$37,716,495	\$14,605,315	\$26,000,000	\$12,000,000	\$12,000,000

Enterprise Fund Summary

Solid Waste

<u>CIP Project</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Totals</u>
Heavy Equipment	500,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	54,500,000
Refuse Facility Replacement/Repair	500,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,300,000
Computer Equipment	700,000	700,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,600,000
Cerro Colorado New Cell Const & Methane Gas	1,000,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,200,000
Landfill Remediation (EH)	1,299,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	12,999,000
Automated Collection Sys. (Carts)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Collection Bins (Commercial)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Alternative Landfills	214,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,194,000
Sub-Total	5,413,000	10,420,000	10,420,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	97,793,000

Special Projects

Edith Office & Maint Shop Planning and Design	500,000										500,000
Edith Maint Shop Const. (Phase I) *	15,160,000	15,160,000									30,320,000
Edith Office Const. (Phase II) *		13,340,000	13,340,000								26,680,000
Transfer Center Planning & Design		1,500,000									1,500,000
Transfer Center Land	2,000,000						2,000,000				
Transfer Center Construction			10,700,000								10,700,000
West-Side Maintenance Shop			1,000,000						1,000,000		
TOTAL	23,073,000	40,420,000	35,460,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	170,493,000

* Phase I and Phase II construction costs include \$7M contingency costs

Appendix A: Process

Overview

The planning process is governed by the capital improvement program (CIP) ordinance of the City of Albuquerque. This ordinance establishes the broad process for preparation of the biennial capital program. The Capital Implementation Program division administers the process by which capital improvements are planned, selected and proposed for approval by the City Council. The capital improvement plan is comprised of the following:

- 2021 General Obligation Bond Program
- 2021 - 2030 Ten-Year Plan for Capital Improvements
- 2012 - 2022 Component Capital Improvement Plan (CCIP)
- 2020 - 2024 Metropolitan Redevelopment Plan
- 2018 - 2022 Consolidated Plan
- FY21 - FY28 Enterprise Fund Capital Improvements

As established by the CIP ordinance, policies and criteria for each biennial planning cycle are recommended by the Mayor and established by resolution by the City Council.

The planning process for preparation of the capital program is a collaboration among Mayor Timothy M. Keller and his staff, the public, and the City Council. The process began in early 2020 with adoption by the City Council of a resolution establishing policies and criteria by which projects submitted for inclusion in the capital program were to be evaluated. Staff and senior management of the City of Albuquerque evaluated those projects and final recommendations were approved by the Mayor. The Mayor sent his recommended CIP to the Environmental Planning Commission (EPC), who held a public hearing on the program. EPC found that the program as presented conformed to the policies and criteria established by the City Council for preparation of the program. EPC made several recommendations to Mayor Keller. The City Council undertook an analysis of the capital program and conducted two public hearings before it was amended and adopted on March 15, 2021. The 2021 general obligation bond program will be placed on the ballot for voter consideration in the municipal election scheduled for November 2, 2021.

This document contains detailed descriptions of G.O. bond funded projects; a summary of CCIP projects; the ten-year plan for capital improvements; revenue bond capital improvements; the Consolidated Plan; and Metropolitan Redevelopment funds.

More detail concerning the capital planning process and policies are provided in the following sections.

Schedule of Capital Planning Process

2020

- Jan — **Approval of Criteria Resolution**
(Ordinance mandated deadline)
- Mar — Instructions Published to User Agencies
- Apr 23 **Project Request Forms due to CIP from User Agencies**
- Jun/
July — Staff Review Committee
- Jul — CIP Committee
- Aug/
Sept — Mayor Review and Approval
- Sept 24 Deadline for submission to EPC
- Nov 12 **EPC Public Hearing**
(Ordinance mandated deadline)
- Dec — **EPC Findings and Recommendations to Mayor**
(Ordinance mandated deadline)

2021

- Jan 4 **First Meeting in January Programming Resolution to City Council for Introduction** (Ordinance mandated deadline)

City Council Review and Approval of
2021 General Obligation Bond Program
2021 - 2030 Decade Plan for Capital Improvements

- Nov 2 **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 February 3, 2020, the City Council unanimously adopted R-19-219; Enactment No. R-2020-011 establishing policies and criteria for the 2021 Capital Program. On March 20, 2017, the City Council adopted R-16-108; Enactment No. R-2017-026, Adopting an updated Comprehensive Plan. On June 6, 2016, the City Council adopted O-16-9; Enactment No. O-2016-014, 2% set aside mandate for Open Space. On June 22, 2015, the City Council adopted O-15-52; Enactment No. O-2015-022, amending the 3% set aside for energy conservation and/or renewable energy projects. On January 4, 2012, the City Council adopted O-11-75; Enactment No. O-2012-001, amending the Workforce Housing Opportunity Act to continue workforce housing in the biennial general obligation bond program. 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 establishes it is the policy of the City of Albuquerque that the Capital Program support the Albuquerque/Bernalillo County Comprehensive Plan, and adopted Growth Policy legislation. (see Appendix B, R-19-219, Page B-11, Section 2).

2. Funding Criteria

The criteria resolution (Appendix B, R-19-219, Page B-11, Section 4) established funding allocation guidelines for each user agency based on a calculated bonding capacity of \$128.5 million.

During the planning process, the City performed a reevaluation of the underlying assumptions used to calculate bond capacity. This allowed an increase of \$11.5 Million, bringing the total bond capacity to \$140 Million.

The resolution also mandates several projects and programs that are required to be included in the 2021 G.O. Bond Program. Please refer to *Table 1* 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-19-219 for each funding allocation category. To review these criteria in detail, please refer to Appendix B.

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, about 31% of the approved G.O. Bond Program is associated with rehabilitation projects and a total of about 89% of the program is for a combined deficiency correction and rehabilitation projects. (*Table 2*)

Policy and Criteria

2021 General Obligation Bond Program - Funding Allocation Chart

Department/Division	Allocated	Mayor Proposed	Council Approved
Total Bond Program Funding	\$128,500,000	\$140,000,000	\$140,000,000
Streets Division of DMD 21%	\$32,000,000	\$20,380,000	\$19,380,000
Storm Drainage Division of DMD 7%	\$11,600,000	\$4,105,000	\$4,605,000
Parks & Recreation Department 9%	\$11,600,000	\$16,450,000	\$21,000,000
Public Safety 14%	\$12,800,000	\$28,400,000	\$23,500,000
Albuquerque Fire Rescue	\$6,400,000	\$17,400,000	\$17,500,000
Albuquerque Police Department	\$6,400,000	\$11,000,000	\$6,000,000
ABQ Ride/Transit 3%	\$5,100,000	\$1,100,000	\$1,100,000
Community Facilities 33%	\$38,600,000	\$52,165,000	\$53,015,000
Affordable Housing	\$3,700,000	\$3,300,000	\$3,300,000
Animal Welfare	\$1,700,000	\$1,250,000	\$1,000,000
City Clerk	\$2,000,000	\$0	\$0
Dept. of Arts & Cultural	\$7,500,000	\$7,775,000	\$7,775,000
DMD/Facilities, Energy, Security & Parking	\$4,400,000	\$5,400,000	\$5,300,000
Economic Development	\$5,000,000	\$4,500,000	\$4,500,000
Environmental Health	\$1,450,000	\$1,200,000	\$1,200,000
Family & Community Services	\$6,000,000	\$14,000,000	\$20,300,000
Finance & Administrative Services	\$1,600,000	\$1,800,000	\$0
Planning	\$630,000	\$940,000	\$940,000
Senior Affairs	\$2,420,000	\$9,000,000	\$9,000,000
Technology & Innovation Services	\$2,200,000	\$3,000,000	\$3,000,000
Sub-Total 2021 G.O. Bond Program	\$111,700,000	\$122,600,000	\$122,600,000
Council-Neighborhood Set-Aside Program 7%	\$9,000,000	\$9,000,000	\$9,000,000
3% for Energy Conservation Program	\$3,900,000	\$4,200,000	\$4,200,000
2% for Open Space Land Acquisition	\$2,600,000	\$2,800,000	\$2,800,000
1% of each Bond Purpose for Public Art	\$1,300,000	\$1,400,000	\$1,400,000
Sub-Total Mandated 2021 G.O. Bond Projects	\$16,800,000	\$17,400,000	\$17,400,000
Total 2021 G.O. Bond Program	\$128,500,000	\$140,000,000	\$140,000,000

Table 1

Policy and Criteria

Rehabilitation and Deficiency Analysis ¹

Funding Allocation Category	Approved Funding	Rehabilitation	Percent of Rehab	Deficiency	Percent of Defic.	Total % R & D
DMD/Streets	\$19,380,000	\$9,173,000	47.33%	\$8,687,000	44.82%	92.16%
DMD/Storm	\$4,605,000	\$1,282,500	27.85%	\$3,062,500	66.50%	94.35%
Parks & Recreation	\$21,000,000	\$7,515,000	35.79%	\$10,160,000	48.38%	84.17%
Public Safety	\$23,500,000	\$1,000,000	4.26%	\$21,500,000	91.49%	95.74%
ABQ Ride/Transit	\$1,100,000	\$600,000	54.55%	\$500,000	45.45%	100.00%
Community Facilities	\$53,015,000	\$18,856,250	35.57%	\$26,762,250	50.48%	86.05%
TOTAL	\$122,600,000	\$38,426,750	31.34%	\$70,671,750	57.64%	88.99%

¹ Totals do not include: Council-Neighborhood Set-Aside, 3% for Energy Conservation, 2% for Open Space or, 1% for Public Art

Table 2

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 2021 G.O. bond cycle are required to be rated by a staff committee using the criteria provided in R-19-219. The ratings shall be divided into high, medium, and low priority.

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
High Ranked Projects				
Community Facilities	Environmental Health	Air Quality Monitoring/Enforcement Equipment	\$400,000	408
DMD/Streets		Reconstruct Major Streets and Intersections	\$2,000,000	398
DMD/Storm Drainage		NPDES Stormwater Quality MS4 Permit Comp. (EPA)	\$1,300,000	396
Community Facilities	Economic Development	Rail Yards Redevelopment	\$2,500,000	396
DMD/Streets		Mandatory Traffic Sign Replace/Pavement Markings (Federal Mandate)	\$1,250,000	396
DMD/Streets		ADA Sidewalk Improvements	\$1,000,000	391
Community Facilities	DMD - Fac. & Energy Mgmt	City Government/Old City Hall Building Improv. Rehab	\$1,000,000	377
Community Facilities	Economic Development	Metropolitan Redevelopment Area Improvements	\$2,000,000	373
Community Facilities	Family & Community Services	Affordable Housing	\$3,300,000	367
DMD/Streets		Bridge Repair	\$1,000,000	365
Community Facilities	Family & Community Services	Renovation, Repair, Security and Technology Improv. Existing FCS Facilities	\$2,000,000	365
Parks & Recreation		Park Irrigation System Renovation	\$1,000,000	363
Sub-Total High Ranked Projects			\$18,750,000	
Medium Ranked Projects				
Community Facilities	Animal Welfare	Animal Shelter Rehab	\$1,000,000	361
DMD/Streets		Major Paving Rehab	\$2,000,000	359
DMD/Streets		Replace Street Maintenance Equipment	\$1,200,000	358
Community Facilities	Family & Community Services	Loma Linda Community Center	\$2,000,000	358
Community Facilities	Technology & Innovation Svs	Cyber Security	\$500,000	358
Parks & Recreation		Indoor Sports Complex	\$2,250,000	357
Parks & Recreation		Open Space Bosque Restoration	\$300,000	356
Community Facilities	CSD - Community Events	KiMo Theatre Remodel and Repair	\$500,000	355
Community Facilities	DMD - Fac. & Energy Mgmt	Roof Repair City Buildings	\$1,000,000	355
Community Facilities	Technology & Innovation Svs	Network Equipment Upgrade	\$950,000	354
Community Facilities	Technology & Innovation Svs	IT Infrastructure Upgrade	\$800,000	348
Parks & Recreation		Park and Playground Renovations	\$1,000,000	348
Parks & Recreation		Pool and Spraypad Renovations	\$1,400,000	348
Public Safety	Police Department	Southeast Area Command, Phase 2	\$9,000,000	344
Community Facilities	DMD - Fac. & Energy Mgmt	City Buildings Improvement Rehab	\$2,000,000	343
DMD/Streets		Pavement Signs and Markings	\$1,250,000	343
Public Safety	Albuquerque Fire Rescue	Apparatus Replacement	\$2,400,000	343
Parks & Recreation		Golf Course Equipment and Improvements	\$1,000,000	342
Public Safety	Albuquerque Fire Rescue	Construction of Fire Station 12	\$7,000,000	340
Parks & Recreation		Walker Property	\$4,000,000	340
DMD/Storm Drainage		Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	339
Community Facilities	CSD - Library	Library Building Repairs and Renovations	\$500,000	339
Community Facilities	Environmental Health	Los Angeles Landfill Remediation	\$300,000	339
Community Facilities	Planning	Albuquerque Geographic Information System (AGIS)	\$335,000	339
DMD/Streets		Albuquerque Traffic Management System/Intelligent Transportation System (ITS)	\$1,000,000	338
Community Facilities	Family & Community Services	Health and Social Centers Upgrades	\$500,000	337
Community Facilities	Senior Affairs	Senior Affairs Renovation/Rehabilitation	\$1,000,000	336

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
Community Facilities	Family & Community Services	Westside Community Center Construction, Phase II	\$3,500,000	334
Community Facilities	Senior Affairs	Manzano Mesa Multigenerational Center	\$1,000,000	334
Parks & Recreation		Open Space Facility Improvements	\$600,000	334
Community Facilities	CSD - Museum	Albuquerque Museum Repairs, Renov. and Upgrades	\$250,000	333
Community Facilities	Planning	Planning Hardware & Software Upgrades	\$305,000	333
Community Facilities	Senior Affairs	Palo Duro Senior Center	\$1,000,000	333
Parks & Recreation		Balloon Fiesta Park Improvements	\$500,000	333
Community Facilities	Technology & Innovation Svs	Business Application Technology	\$750,000	332
ABQ Ride/Transit		Bus Stop/Station Improvements	\$250,000	331
Community Facilities	Planning	Electronic Plan Review (ePlan)	\$300,000	331
DMD/Streets		Intersection Signalization	\$1,500,000	331
Community Facilities	Family & Community Services	Metropolitan Gateway Facility Renovations	\$2,000,000	330
DMD/Storm Drainage		Emergency Action Plans and Rehab. for City Dams	\$200,000	329
DMD/Storm Drainage		South Broadway Master Plan Project	\$1,705,000	328
DMD/Streets		Advanced Right of Way Acquisition	\$500,000	328
ABQ Ride/Transit		Park and Ride	\$200,000	328
ABQ Ride/Transit		Transit Technology	\$150,000	327
Community Facilities	Family & Community Services	SW Community Facility	\$2,000,000	327
Public Safety	Albuquerque Fire Rescue	Facility Construction, Renovation, and Rehabilitation	\$1,000,000	326
Community Facilities	CSD - Community Events	Cultural Theatre Renovations	\$225,000	326
Community Facilities	CSD - Library	Library Materials	\$2,500,000	326
Community Facilities	CSD - Library	Library Furniture, Shelving, and Equipment for International District Library and other Facilities	\$400,000	326
DMD/Streets		McMahon Boulevard	\$3,000,000	324
Parks & Recreation		Urban Forestry	\$450,000	323
Public Safety	Albuquerque Fire Rescue	Kathryn Public Safety Center	\$7,000,000	323
Community Facilities	CSD - Balloon Museum	Balloon Museum Facilities Repair and Renov & Coll.	\$220,000	321
Community Facilities	Environmental Health	Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials	\$500,000	321
Community Facilities	Family & Community Services	Joan Jones Community Center	\$750,000	320
Community Facilities	Animal Welfare	Animal Control Vehicles	\$250,000	319
Community Facilities	CSD - Balloon Museum	Balloon Museum Collections Storage Repair, Renovations, or Relocation	\$890,000	318
DMD/Streets		Median and Interstate Landscaping	\$2,090,000	318
Community Facilities	CSD - Museum	Albuquerque Museum History Collections Storage Repair, Renovation or Relocation	\$875,000	317
Parks & Recreation		Regional Park Facilities Development and Renovation	\$1,200,000	317
Parks & Recreation		Park Security	\$500,000	314
Community Facilities	Senior Affairs	Cibola Loop Multigenerational Center	\$6,000,000	313
ABQ Ride/Transit		Maintenance Equipment Upgrades and Improvements	\$500,000	310
Community Facilities	CSD - Library	Library Technology Infrastructure and Computer Access Equipment	\$300,000	309
Community Facilities	CSD - Museum	Casa San Ysidro	\$65,000	309
Community Facilities	Family & Community Services	Snow Park Community Center	\$1,000,000	308
Community Facilities	DMD - Parking & Security	Security Fleet	\$400,000	307
DMD/Streets		Advanced Transportation Planning and Engineering	\$350,000	306
Community Facilities	CSD - Museum	Explora - Cradle to Career Campus	\$200,000	306
Community Facilities	Family & Community Services	Westgate Community Center Renovations	\$250,000	305
		Sub-Total Medium Ranked Projects	\$93,410,000	

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
Low Ranked Projects				
DMD/Storm Drainage		Advanced Planning and Engineering	\$300,000	301
DMD/Streets		Winter Salt Shed Renovation	\$800,000	296
Community Facilities	DMD - Parking & Security	Security Upgrades	\$1,000,000	293
Public Safety	Police Department	Renovation and Repair APD Facilities	\$1,000,000	293
DMD/Streets		Intersection Level of Service	\$400,000	291
Parks & Recreation		Parks and Recreation Equipment and Vehicles	\$1,000,000	289
Parks & Recreation		New Park Development	\$1,250,000	289
Community Facilities	CSD - Museum	Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000	281
Community Facilities	CSD - Media Resources	Media Resources / GovTV Studio Production / Online		
		Media Upgrades and Replacement	\$150,000	278
Public Safety	Police Department	Marked/Unmarked Police Vehicles	\$1,000,000	276
Community Facilities	CSD - Museum	Albuquerque Museum Master Plan Phase III:		
		Education Center Design	\$500,000	276
Community Facilities	Finance & Admin. Services	City Vehicle Replacement	\$1,800,000	263
		Sub-Total Low Ranked Projects	\$9,400,000	
Total Ranked Projects			\$121,560,000	
Standard Deviation Average	28.58263826 333			
Low	< 304			
Medium	304 - 361			
High	> 361			
Low total as a % of Bond	7.73%			

Project Planning, Selection and Approval Process

For the 2021 general obligation bond program, City departments submitted a little more than \$156 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 2020, staff from the Department of Municipal Development, Office of Management & Budget, Family & Community Services, Mayor's Office, Parks & Recreation, Department of Arts & Cultural and the Office of Equity and Inclusion reviewed, rated and ranked departmental project requests according to the criteria established in R-19-219. These criteria may be found in Appendix B. Members of the staff committee are identified in Appendix A-10.

CIP Committee Review

During the late summer of 2020, 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-19-219, some project requests were reduced, and some were deferred to future years. Members of the CIP Committee are identified in Appendix A-11.

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. The purpose of this document is to obtain EPC review and recommendation of the G.O. Bond Program.

City Council Review and Plan Adoption

Upon receiving recommendations from the EPC, the Mayor will finalize his recommendations and forward the 2021 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. Funding from approved bonds generally becomes available about six months following voter approval.

Staff Review Committee Members

Brandon Gibson
Department of Arts & Cultural

Kevin Sourisseau, CPA
Department of Municipal Development

Jess Martinez
Family & Community Services

Leon Espinoza
Mayor's Office

Jonathan Teeters
Mayor's Office

Vincente Quevado
Office of Equity and Inclusion

Lawrence Davis
OMB/DFA

Christina Sandoval
Parks & Recreation

Shawn Maden (Non-Voting)
DMD/CIP

CIP Committee Members

Sarita Nair, JD, MCRP
Chief Administrative Officer

Sanjay Bhakta, CPA, CGFM, CFE, CGMA
Chief Financial Officer

Lawrence Rael, MPA
Chief Operations Officer

Patrick Montoya
Director, DMD

Matthew Whelan
Director, Solid Waste

Stephanie Yara
Director, Council Services, Ex-Officio

Operating & Maintenance Impacts

2021 General Obligation Bond Program: Operating & Maintenance Impacts

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 22	FY 23	FY 24	FY 25	FY 26
DMD/ Streets Divisions							
Intersection Signalization	On-Going	\$1,500,000		\$8,600	\$8,600	\$8,600	\$8,600
Median/Interstate Landscaping	On-Going	\$2,090,000		\$7,050	\$7,050	\$7,050	\$7,050
Total DMD Streets Divisions		\$3,590,000		\$15,650	\$15,650	\$15,650	\$15,650
Parks & Recreation Department							
New Park Development	On-Going	\$1,250,000		\$13,504	\$53,807	\$43,807	\$43,807
Daniel Webster Children's Park Ph 2 ADA	Dec. 2020	\$300,000		\$2,500	\$5,000	\$5,000	\$5,000
Total Parks & Recreation Department		\$1,550,000		\$16,004	\$58,807	\$48,807	\$48,807
Planning Department							
ePlan	On-Going	\$300,000		\$25,000	\$25,000	\$25,000	\$25,000
Total Planning Department		\$300,000		\$25,000	\$25,000	\$25,000	\$25,000
Cultural Services							
Alb Museum Master Plan Ph. 3	June 2025	\$500,000			\$462,153	\$462,153	\$462,153
International District Library	Dec. 2022	\$5,500,000				\$885,000	\$885,000
Total Cultural Services		\$5,500,000			\$462,153	\$1,347,153	\$1,347,153
Family and Community Services							
Homeless Facility	Dec. 2023	\$14,000,000					\$35,000
Westside Community Center Construction Ph 2	Dec. 2020	\$3,500,000		\$481,842	\$431,842	\$431,842	\$431,842
Total Family and Community Services		\$17,500,000		\$481,842	\$431,842	\$431,842	\$466,842
Department of Senior Affairs							
Cibola Loop Multigenerational Center	Dec. 2023	\$6,000,000		\$1,393,607	\$1,393,607	\$1,393,607	\$1,526,539
Total Family and Community Services		\$6,000,000		\$1,393,607	\$1,393,607	\$1,393,607	\$1,526,539
Technology and Innovation Services							
Cyber Security	On-Going	\$500,000	\$30,000				
Network Equipment Upgrade	On-Going	\$950,000		\$17,500	\$35,000	\$35,000	\$35,000
Total Department of Technology and Innovation		\$1,450,000	\$30,000	\$17,500	\$35,000	\$35,000	\$35,000
Total O&M Impact 2021 Capital Program		\$35,890,000	\$30,000	\$1,949,603	\$2,422,059	\$3,297,059	\$3,464,991

2021 General Obligation Bond Program Operating & Maintenance Impacts: Explanatory Notes

DMD/STREETS DIVISIONS

Intersection Signalization: Estimate installation of two new signals at an annual maintenance cost of \$8.6K each.

Median/Interstate Landscape: Approximately 1-1.5 Acres at \$4,700 per acre.

PARKS & RECREATION DEPARTMENT

Park Development: Recurring utilities, maintenance budget, & one time start up costs.

Spraypads: Staffing for new facility

Daniel Webster Children's Park Ph 2.: Additional maintenance.

PLANNING DEPARTMENT

ePlan: Increased maintenance costs.

CULTURAL SERVICES

Alb Museum Master Plan Ph. 3: Increased staffing for new facility, one-time startup expenses, utilities and maintenance.

International District Library: Recurring utilities and one time start up costs.

FAMILY AND COMMUNITY SERVICES

Homeless Facility: Recurring maintenance costs. Bernalillo County is expected to operate.

Westside Community Center: Supplies.

DEPARTMENT OF SENIOR AFFAIRS

Cibola Loop Multigenerational Center: Staffing and utilities for new facility.

TECHNOLOGY & INNOVATION SERVICES

Cyber Security: As new hardware and software is purchased, maintenance is required.

Network Equipment Upgrade: As new hardware and software is purchased, maintenance is required.

Operating & Maintenance Impacts

2021 General Obligation Bond Program: Operating & Maintenance Impacts (Cost Avoidance Savings)

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 22	FY 23	FY 24	FY 25	FY 26
DMD - Parking & Security							
Security Fleet	2025	\$400,000	\$43,230	\$43,230	\$43,230	\$43,230	\$43,230
Total DMD - Parking & Security		\$400,000	\$43,230	\$43,230	\$43,230	\$43,230	\$43,230
Family & Community Services							
Renovation, Repair... Existing FCS Facilities	On-Going	\$2,000,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Loma Linda Community Center	2023	\$2,000,000	\$3,000	\$3,000			
Joan Jones Community Center	June 2022	\$750,000	\$1,500	\$1,500			
Snow Park Community Center	October 2022	\$1,000,000	\$2,000	\$2,000			
Westgate Community Center Renovations	June 2022	\$250,000	\$2,000				
Health and Social Centers Upgrades	2023	\$500,000	\$2,000	\$2,000			
Total Family & Community Services		\$6,500,000	\$11,500	\$10,500	\$2,000	\$2,000	\$2,000
Cultural Services							
Cultural Theatre Renovations	June 2023	\$225,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Alb. Museum Master Plan Phase 3	June 2025	\$500,000			\$25,000	\$25,000	\$25,000
Total Cultural Services		\$725,000	\$1,000	\$1,000	\$26,000	\$26,000	\$26,000
Technology & Innovation Services							
Cyber Security	On-Going	\$500,000	\$5,000				
Total Technology & Innovation Services		\$500,000	\$5,000				
Total Cost Avoidance 2021 Capital Program		\$8,125,000	\$60,730	\$54,730	\$71,230	\$71,230	\$71,230

2021 General Obligation Bond Program: Operating & Maintenance Impacts Cost Avoidance Savings: Explanatory Notes

DMD - Parking & Security

Security Fleet: Fuel Savings from fuel efficient vehicles being purchased

Parks & Recreation

Irrigation Renovation: Water savings from leaks, more efficient water patterns

FAMILY & COMMUNITY SERVICES

Renovation & Repair: Community Centers: \$2K annual cost avoidance derived from decreased maintenance and increased Energy efficiency.

Loma Linda Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

Joan Jones Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

Snow Park Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

Health and Social Center Kitchens: \$4K annual cost avoidance beginning in FY23 from decreased maintenance and increased efficiency.

Westgate Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

CULTURAL SERVICES

Cultural Theatre Renovations: Energy conservation savings.

Alb. Museum Master Plan Phase 3: Energy efficient system upgrades

TECHNOLOGY & INNOVATION SERVICES

Cyber Security: Savings in Cyber security insurance.

Centers & Corridors

R-16-108; Enactment No. R-2017-026; establishes City policy with respect to Centers and Corridors. This resolution amends and strengthens policy previously established in the Albuquerque/Bernalillo County Comprehensive Plan. Please refer to the map 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 and 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.

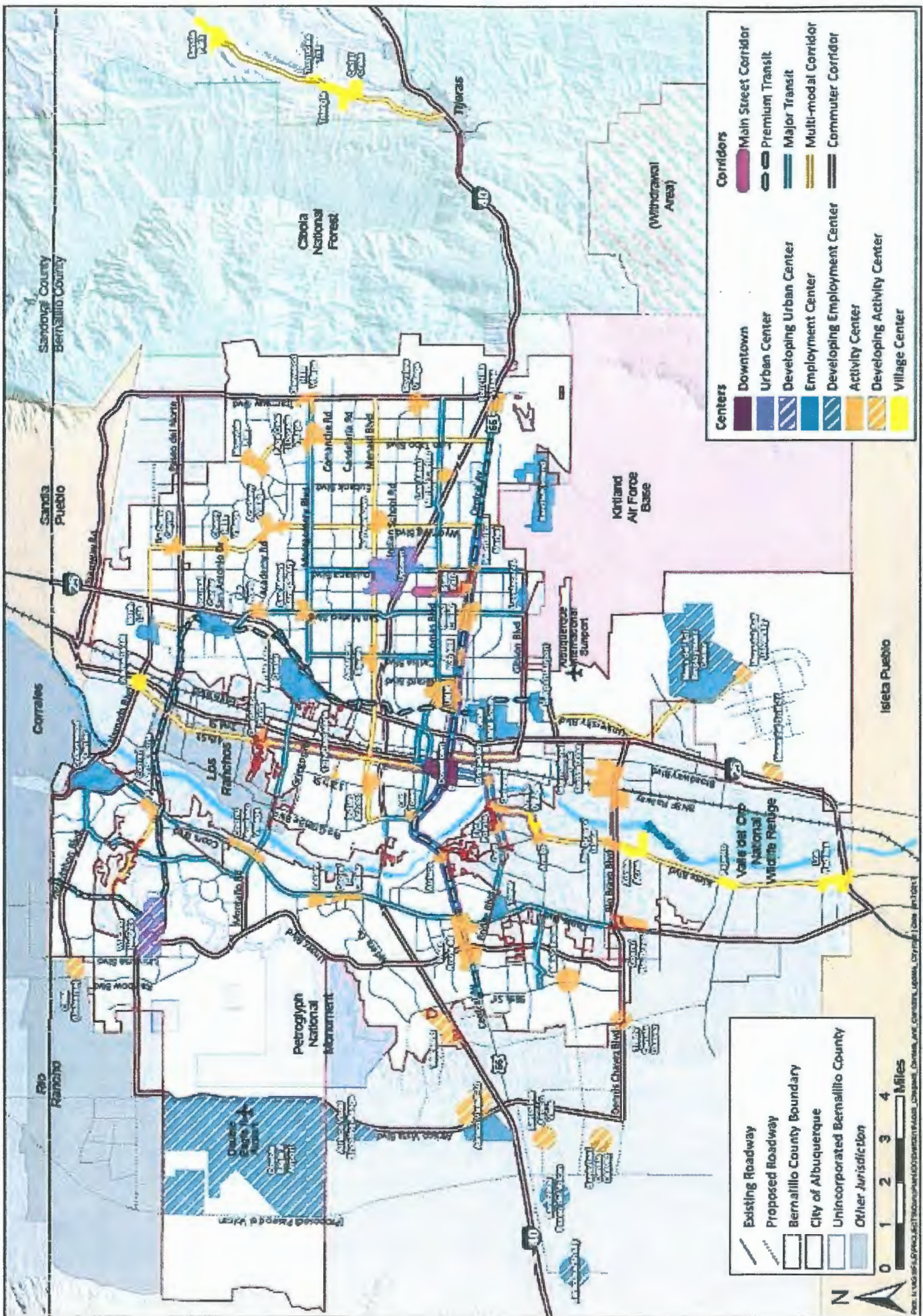
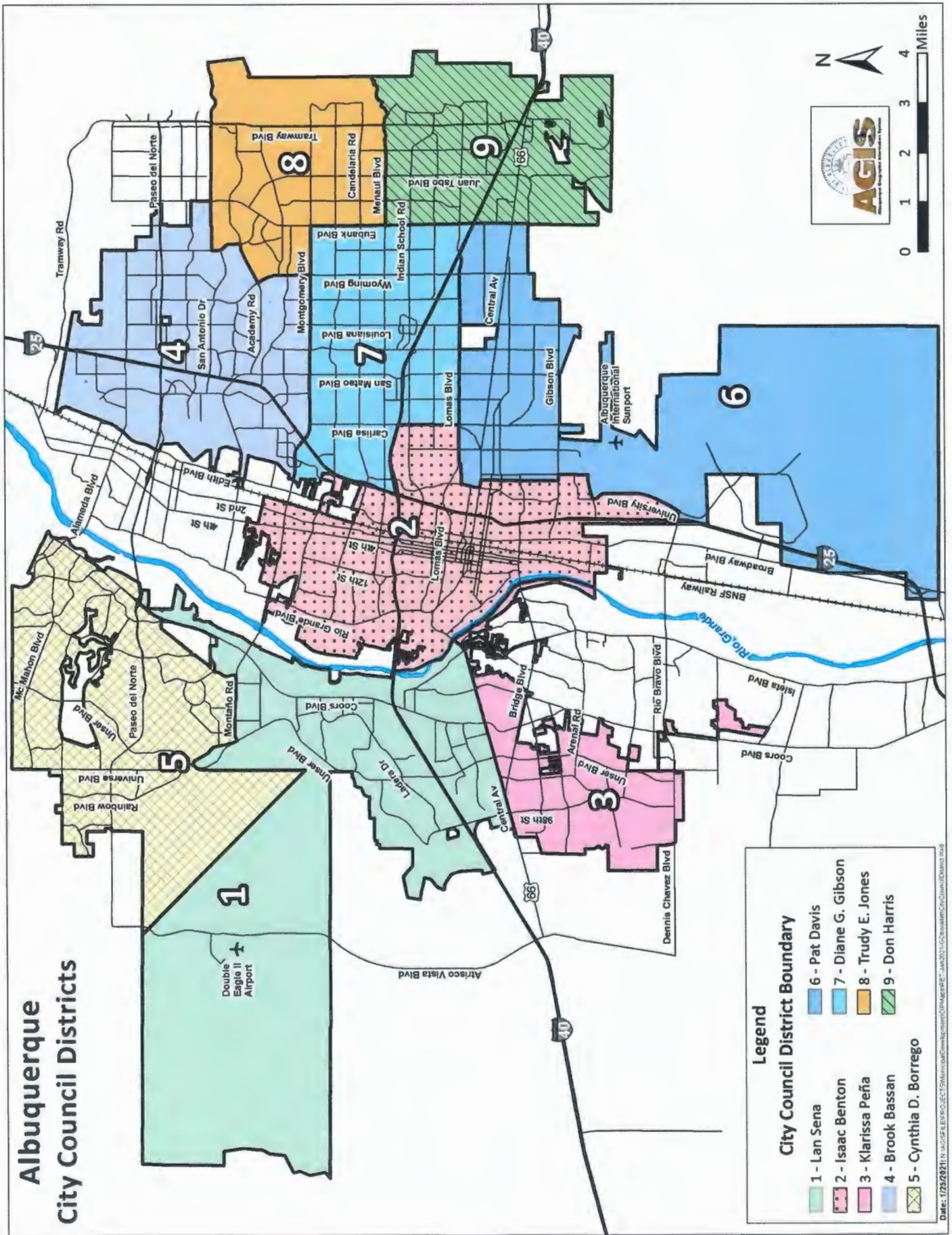


Figure 5-4: Centers and Corridors

Albuquerque City Council Districts



Legend

City Council District Boundary

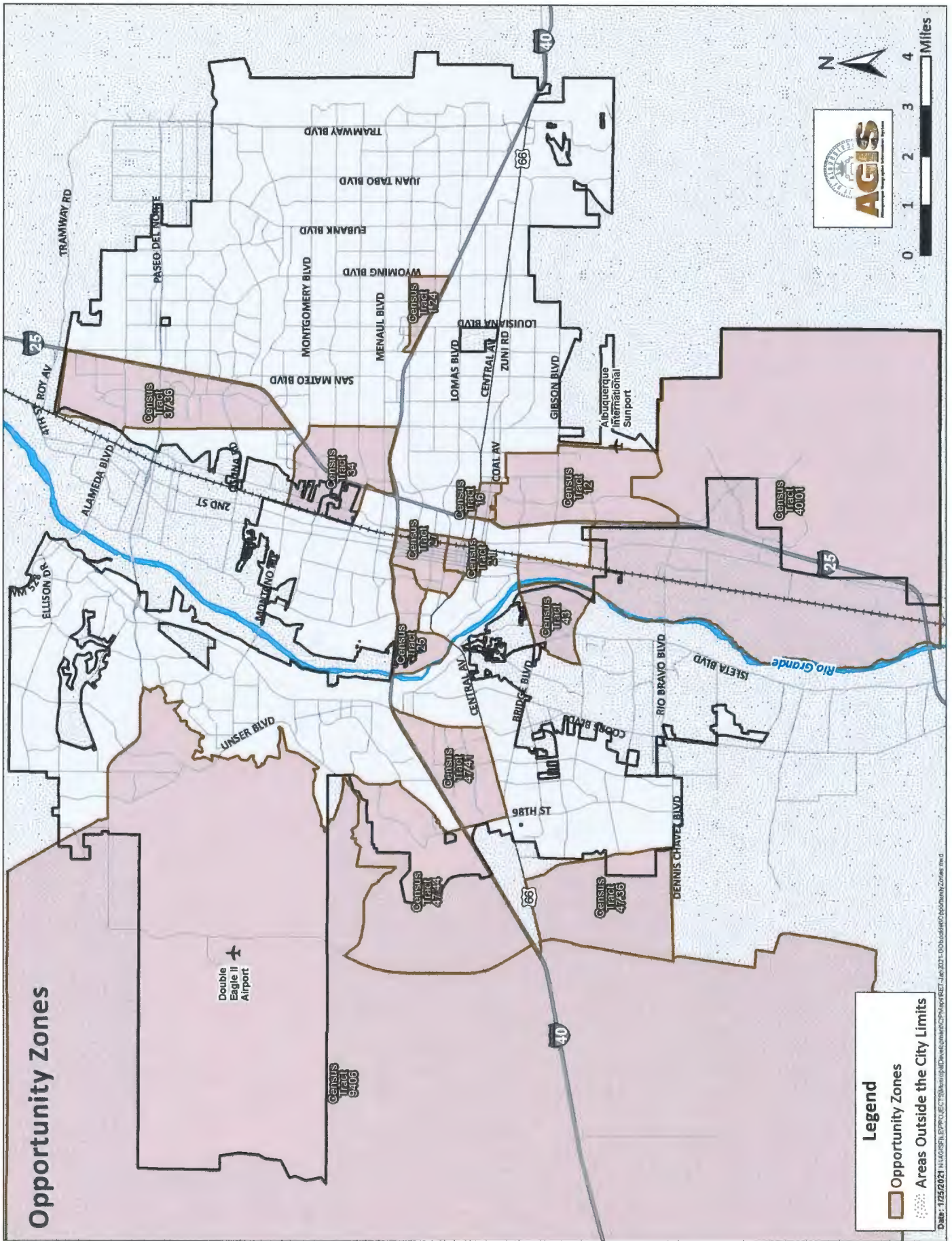
1 - Lan Sena	6 - Pat Davis
2 - Isaac Benton	7 - Diane G. Gibson
3 - Klarissa Peña	8 - Trudy E. Jones
4 - Brook Bassan	9 - Don Harris
5 - Cynthia D. Borrego	

AGIS

0 1 2 3 4 Miles

North arrow pointing up.

Date: 1/25/2021 11:40:58 AM PROJECT: S:\municipal\government\DM\agis\11-jan2021\GIS\workspace\CityCouncilDistrict.mxd



CITY OF ALBUQUERQUE

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ADMINISTRATION
600 2nd Street NW, 3rd Floor
Albuquerque, NM 87102
Tel: (505) 924-3339



AMENDED OFFICIAL NOTIFICATION OF DECISION

November 25, 2020

City of Albuquerque
Department of Municipal Development
Attn: Shawn Maden
PO Box 1293
Albuquerque, NM 87103

Project #2020-004467

SI-2020-00993- 2021 General Obligation Bond Program
and 2021-2030 Decade Plan

LEGAL DESCRIPTION:

Shawn Maden, City of Albuquerque Department of Municipal Development Capital Improvement Program (DMD-CIP), presents the 2021-General Obligation (GO) Bond Program and the 2021-2030 Decade Plan for capital improvements to the Environmental Planning Commission (EPC) for review and comment, pursuant to IDO 14-16-6-2(E)(3)(d), City-wide.

Staff Planner: Linda Rumpf

On November 12, 2020, the Environmental Planning Commission (EPC) voted to forward a recommendation of Approval of Project # 2020-004467/ SI-2020-00993-2021, General Obligation Bond Program and 2021-2030 Decade Plan, to the City Council based on the following Findings:

FINDINGS

1. The request is for a proposed 2021 General Obligation Bond Program and 2021-2030 Decade Plan (also referred to as the 'Plan') which is the City-Wide Plan that contains the adopted policies and criteria for selection of capital improvement projects in the City of Albuquerque.
2. This "Special Project Review" case is a request for review and comment by the public and for recommendation from the Environmental Planning Commission on the Mayor's proposed General Obligation Bond Program for the 2021 biennium and the 2021-2030 Decade Plan.
3. This program conforms to the requirements of R-19-219; Enactment R-2020-011 establishing policies and criteria for the selection of capital projects for the 2021 general obligation bond program / 2021-2030 decade plan.
4. The Albuquerque/Bernalillo County Comprehensive Plan and the City of Albuquerque Integrated Development Ordinance (IDO) are incorporated herein by reference and made part of the record for all purposes.

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5. This program of capital improvements is supportive of the goals and objectives of the Albuquerque / Bernalillo County Comprehensive Plan, especially with respect to development and preservation of assets within designated centers and corridors.
6. The request furthers the following, applicable Goals regarding Community Identity:
 - A. Goal 4.2: Process - Engage communities to identify and plan for their distinct character and needs.

In the development of this Plan, Departments engaged with neighborhoods, DMD provided the criteria and rules, and Departments decided which projects to pursue, based around the ABC framework. The request is consistent with Goal 4.2.

7. The request furthers the following, applicable Goals regarding Land Use:
 - A. Goal 5.1 Centers & Corridors: Grow as a community of strong Centers connected by a multi-modal network of Corridors.

For this Plan, the subject property is the city as a whole. This request will contribute to the growth as a community because the Plan supports a multi-modal network of Corridors. With the weighting criteria created by the City Council, almost 60% of the score is based around whether the project furthers the goals of the ABC Comp Plan through building in Centers, Corridors, and economic development zones. The request is consistent with Goal 5.1

- B. Goal 5.3 Efficient Development Patterns: Promote development patterns that maximize the utility of existing infrastructure and public facilities and the efficient use of land to support the public good.

By renovating existing facilities instead of building new facilities, this Plan will improve and promote development patterns that maximize the utility of existing infrastructure and public facilities and the efficient use of land to support the public good. The request is consistent with Goal 5.3.

- C. Goal 5.7 Implementation Processes: Employ procedures and processes to effectively and equitably implement the Comp Plan.

This Plan provides City-wide benefits with a focus on addressing underserved areas, areas in need of economic development. Projects in Underserved Neighborhoods made up a large part of the program. Also, the OEI had a scoring member, and their maps for Economic Opportunity Zones (also as defined by the Fed Govt) made up a part of scoring process: Projects in these zones received a higher score. This Plan also supports improvements in Centers and Corridors designated by the Comp Plan. The request is consistent with Goal 5.7.

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8. The request furthers the following, applicable Goals regarding Transportation:
- A. Goal 6.1 Land Use – Transportation Integration: Plan, develop, operate, and maintain a transportation system to support the planned character of existing and future land uses.

The DMD Streets portion of the Plan specifically allocates resources for planning and design of future roads and the transportation system. Some projects involve the consideration of land use and the purchase of land. Maintenance of the transportation system is key in the Streets portion of the Plan. The request is consistent with Goal 6.1.

- B. Goal 6.2 Multi-Modal System: Encourage walking, biking, and transit, especially at peak-hour commuting times, to enhance access and mobility for people of all ages and abilities.

The Plan includes projects to encourage walking, biking, and transit, especially at peak-hour commuting times, to enhance access and mobility for people of all ages and abilities. The request is consistent with Goal 6.2.

- C. Goal 6.4 Public Health: Promote individual and community health through active transportation, noise mitigation, and air quality protections.

The Plan includes Parks, Family and Community Services, and Environmental Health projects and programs that promote individual and community health through active transportation, noise mitigation, and air quality protections. The request is consistent with Goal 6.4.

- D. Goal 6.7 System Effectiveness: Implement and maintain an effective and efficient transportation system in a coordinated and cost-effective manner.

The Plan includes ABQ Ride and DMD Streets projects that implement and maintain an effective and efficient transportation system in a coordinated and cost-effective manner. The request is consistent with Goal 6.7.

9. The request furthers the following, applicable Goals regarding Urban Design:

- A. Goal 7.1 Streetscapes & Development Form: Design streetscapes and development form to create a range of environments and experiences for residents and visitors.

The Plan includes projects that design and improve streetscapes and development form to create a range of environments and experiences for residents and visitors. Projects include Complete Streets improvements, which are created to efficiently serve all users, including pedestrians, cyclists, transit riders and motorists. The request is consistent with Goal 7.1.

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- B. Goal 7.2 Pedestrian-Accessible Design: Increase walkability in all environments, promote pedestrian-oriented development in urban contexts, and increase pedestrian safety in auto-oriented contexts.

The Plan includes sidewalk renovations and the Trails and Bikeways 5% Mandate that would increase walkability in all environments, promote pedestrian-oriented development in urban contexts, and increase pedestrian safety in auto-oriented contexts. The request is consistent with Goal 7.2.

- 10. The request furthers the following, applicable Goals regarding Housing:

- A. Goal 9.1 Supply: Ensure a sufficient supply and range of high-quality housing types that meet current and future needs at a variety of price levels to ensure more balanced housing options.

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and these projects support balanced housing option in Albuquerque. The request is consistent with Goal 9.1.

- B. Goal 9.4 Homelessness: Make homelessness rare, short-term, and non-recurring.

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and these projects support making homelessness rare, short-term, and non-recurring. The Plan includes Homeless Intervention and Rapid Rehousing programs funded by Emergency Solutions Grant (ESG) funds. The request is consistent with Goal 9.4.

- C. Goal 9.5 Vulnerable Populations: Expand capacity to provide quality housing and services to vulnerable populations.

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and these projects support serving vulnerable populations in Albuquerque. The Department of Senior Affairs projects also support vulnerable populations. The request is consistent with Goal 9.5.

- D. Goal 9.6 Development Process: Promote cost-effective housing redevelopment and construction that meets community needs.

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and these projects support cost-effective housing redevelopment and construction that meets community needs. The request is consistent with Goal 9.6.

- 11. The request furthers the following, applicable Goals regarding Parks & Open Space:

- A. Goal 10.1 Facilities & Access: Provide parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly.

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This Plan provides for facilities and access for parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly. The request is consistent with Goal 10.1.

- B. Goal 10.2 Parks: Provide opportunities for outdoor education, recreation, and cultural activities that meet community needs, enhance quality of life, and promote community involvement for all residents.

This Plan provides for Parks, to provide opportunities for outdoor education, recreation, and cultural activities that meet community needs, enhance quality of life, and promote community involvement for all residents. The request is consistent with Goal 10.2.

- C. Goal 10.3 Open Space: Protect the integrity and quality of the region's natural features and environmental assets and provide opportunities for outdoor recreation and education.

This Plan provides for Open Space, to protect the integrity and quality of the region's natural features and environmental assets and provide opportunities for outdoor recreation and education. The request is consistent with Goal 10.3.

- 12. The request furthers the following, applicable Goals regarding Infrastructure, Community Facilities & Services:

- A. Goal 12.1 Infrastructure: Plan, coordinate, and provide for efficient, equitable, and environmentally sound infrastructure to support existing communities and the Comp Plan's vision for future growth.

The projects in this plan provide for infrastructure, to plan, coordinate, and provide for efficient, equitable, and environmentally sound infrastructure to support existing communities and the Comp Plan's vision for future growth. The request is consistent with Goal 12.1.

- B. Goal 12.2 Community Facilities: Provide community facilities that have convenient access and a wide range of programs for residents from all cultural, age, geographical, and educational groups to enhance quality of life and promote community involvement.

The projects in this plan provide for Community Facilities, to provide community facilities that have convenient access and a wide range of programs for residents from all cultural, age, geographical, and educational groups to enhance quality of life and promote community involvement. The request is consistent with Goal 12.2.

- C. Goal 12.3 Public Services: Plan, coordinate, and provide efficient, equitable, and environmentally sound services to best serve residents and protect their health, safety, and well-being.

The projects in this plan provide for public services, to plan, coordinate, and provide efficient, equitable, and environmentally sound services to best serve residents and protect their health, safety, and well-being. The request is consistent with Goal 12.3.

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- D. Goal 12.4 Coordination: Coordinate with other providers to leverage resources, maximize efficiencies, bridge service gaps, and provide added value.
- Many of these projects in this Plan are planned in coordination with other agencies and providers to leverage resources, maximize efficiencies, bridge service gaps, and provide added value. The request is consistent with Goal 12.4.
- E. Goal 12.5 Resources: Identify and allocate sufficient resources to support infrastructure, community facility, and public service needs in order to invest public dollars efficiently and effectively and to maintain a sound fiscal position.
13. The applicant has adequately justified the request pursuant to the Integrated Development Ordinance (IDO) 14-16-6-7(B) ADOPTION OR AMENDMENT OF FACILITY PLAN, as follows:
- A. Criterion A: Criterion A is an important component of a facility plan adoption. Consistency with the City's health, safety, morals, and general welfare is shown by demonstrating that a request furthers applicable Comprehensive Plan Goals and policies (and other plans if applicable) and does not conflict with them. See the section entitled "Albuquerque / Bernalillo County Comprehensive Plan (Rank I)" which precedes this section for further policy analysis. The response to Criterion A is sufficient.
- B. Criterion B: The proposed plan promotes the efficient use or administration of public or quasi-public facilities. It is a group of projects to repair, replace, upgrade, and upkeep City facilities, which are public or quasi-public facilities. These facilities may include Parks, Pools, Police Stations, Community Centers, Senior Centers, etc. The response to Criterion B is sufficient.
- C. Criterion C: The proposed plan or amendment will promote public health, safety, and general welfare. The Plan includes numerous Public Safety projects from Albuquerque Fire Rescue and Albuquerque Fire Department. It also provides for facility repairs that may address safety hazards, as well as providing shelters and programs for citizens at risk and in need. Among these are Community and Senior Centers, Parks, and Road Repairs. These provide opportunity for the social and physical health needs of our citizens, as well as providing for injury prevention. The response to Criterion C is sufficient.
14. The affected neighborhood organizations are all of the neighborhood associations within the City of Albuquerque. They were notified as required pursuant to IDO 14-16-6-4.
15. No neighborhood representatives requested a facilitated meeting, however, there were emails from the public inquiring for more information on what was being proposed in the plan. There were no major concerns that arose from the inquiry calls/emails. There has not been any known opposition to this request.

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16. Public safety and other life/safety projects and programs should be prioritized when considering capital expenditure planning and programming. Specific projects/programs and their funding levels should be revisited including:
 - A. Increase Storm Drainage funding levels to approximately \$9,000,000
 - B. Increase Streets funding levels to approximately \$23,500,000
 - C. Increase Affordable Housing funding levels to approximately \$4,580,000
 - D. Reduce Public Safety funding levels to approximately \$26,025,000
 - E. Reduce Community Facilities funding levels to approximately \$44,670,000

Sincerely,

Digitally signed by James M. Aranda
DN: cn=James M. Aranda, o=City of
Albuquerque, ou=Planning
Department,
email=jmaranda@cabq.gov, c=US
Date: 2020.11.26 13:39:39 -07'00'

for Brennon Williams
Director, Planning Department

BW/SM/LR

cc: EPC File
City of Albuquerque, One Civic Plaza NW, Albuquerque, NM 87102
Shawn Maden, smaden@cabq.gov
Patrick Montoya, patrick@cabq.gov
Synthia Jaramillo, synthiaj@cabq.gov
Alan Varela, avarela@cabq.gov
Fire Chief Paul Dow, pdow@cabq.gov
Aaron Moore, 35 Corte De Canoncito, Cedar Crest NM, 87008
Anita Cordova, 506 Washington St, NE, Albuquerque NM, 87108
Christy Houd, 617 Edith NE, Albuquerque NM, 87102
Brie Sillery, 4901 Olympia Rd. NW, Albuquerque NM, 87105
Jerry Lovato, AMAFCA, 2600 Prospect Rd. NE, Albuquerque NM, 87107

Appendix B: Legislation

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. C/S R-21-128 ENACTMENT NO. R-2021-012

SPONSORED BY: Klarissa J. Peña

1 **RESOLUTION**

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2021-
3 2030 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2021
4 TWO-YEAR CAPITAL BUDGET.

5 WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan
6 for Capital Improvements for the City of Albuquerque; and

7 WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-
8 Year Capital Budget and four, six, eight and ten year planning elements, including
9 those detailed requirements for program development and project scope, schedule,
10 budget, justification, and alternatives; and

11 WHEREAS, the appropriations for the '21 General Obligation Bond projects will
12 be enacted after the 2021 Bond Issue has been submitted to and approved by the
13 voters, and therefore, the program totals and project budgets are submitted to the
14 City Council as a planning program.

15 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
16 ALBUQUERQUE:

17 Section 1. The following projects and amounts are hereby approved for the 2021
18 Two-year General Obligation Bond Capital Budget.

19 <u>Category / Project Title</u>	<u>Amount</u>
20 DMD/Streets	
21 Reconstruct Major Streets and Intersections	\$1,500,000
22 ADA Sidewalk Improvements	\$1,200,000
23 Of this amount \$200,000 is hereby designated for ADA Improvements located in	
24 Council District 8.	
25 Major Paving Rehab	\$1,000,000
26 Intersection Signalization	\$1,000,000

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1	Mandatory Traffic Sign Replac./Pvment Mrkgs (Federal Mandate)	\$1,250,000
2	Bridge Repair	\$1,000,000
3	Median and Interstate Landscaping	\$1,140,000
4	Advance Right of Way Acquisition	\$500,000
5	Pavement Signs and Markings	\$1,250,000
6	McMahon Boulevard	\$3,000,000
7	Replace Street Maintenance Equipment	\$1,200,000
8	Alb Traffic Mgt System/Intelligent Transportation System (ITS)	\$1,000,000
9	Advanced Transportation Planning and Engineering	\$350,000
10	Intersection Level of Service	\$400,000
11	Winter Salt Shed Renovation	\$800,000
12	Coors and Unser Median Landscape	\$1,000,000
13	The scope of the project is plan, design, and construct landscaping and aesthetic	
14	improvements on Coors Blvd and Unser Drive.	
15	Market St. and Ladera Dr. Intersection	\$750,000
16	The scope of the project is to plan, design, acquire property and right of way,	
17	construct, install and equip improvements to the intersection of Market Street and	
18	Ladera Drive; including but not limited to street light installation.	
19	Trails and Bikeways (5% Mandate)	\$1,040,000
20	Total DMD/Streets	<u>19,380,000</u>
21	DMD/Storm Drainage	
22	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000
23	South Broadway Master Plan Project	\$1,705,000
24	Storm Sys Water Qlty Facil & Low Impact Retrofit for Munic Facil	\$600,000
25	Advanced Planning and Engineering	\$300,000
26	Emergency Action Plans and Rehabilitation for City Dams	\$200,000
27	Pueblo Alto Flood Mitigation	\$500,000
28	The scope of the project is to plan, design, acquire property and right of way,	
29	construct, install, equip and otherwise improve storm drain facilities for the Pueblo	
30	Alto area.	
31	Total DMD/Storm Drainage	<u>\$4,605,000</u>
32	Parks & Recreation	
33	Park Irrigation System Renovation	\$1,500,000

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1	Of this amount, \$500,000 is designated for Ross Enchanted Park Irrigation	
2	improvements and amenities	
3	Park and Playground Renovations	\$1,300,000
4	Of this amount, \$300,000 is designated for the Greenhouse Facility located at	
5	Arroyo Del Oso Park.	
6	Of this amount, \$250,000 is designated for Park improvements in Council District	
7	4.	
8	Open Space Facility Improvements	\$600,000
9	Pool and Spraypad Renovations	\$1,400,000
10	Regional Park Facilities Development and Renovation	\$1,200,000
11	Urban Forestry	\$450,000
12	Open Space Bosque Restoration	\$300,000
13	Balloon Fiesta Park Improvements	\$500,000
14	New Park Development	\$1,250,000
15	Park Security	\$500,000
16	Golf Course Equipment and Improvements	\$1,000,000
17	Walker Property	\$4,000,000
18	Indoor Sports Complex	\$2,250,000
19	District 1 Pickleball Courts	\$450,000
20	The scope of the project is to plan, design, acquire land, construct, install and	
21	equip Pickleball courts at a location in Council District 1.	
22	Pat Hurley Dog Park	\$300,000
23	The scope of the project is to plan, design, construct, install and equip a Dog	
24	Park at the Pat Hurley Park location.	
25	Vista del Norte Park	\$1,000,000
26	The scope of the project is to plan, design, construct, install, equip and otherwise	
27	improve Vista del Norte Park.	
28	North Domingo Baca Aquatic Center	\$3,000,000
29	The scope of the project is to plan, design, construct, equip, install and otherwise	
30	improve an aquatic facility at the North Domingo Baca Park/Multigenerational Center	
31	location.	
32	Total Parks & Recreation	<u>\$21,000,000</u>
33	Public Safety/Albuquerque Fire Rescue	

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1	Apparatus Replacement	\$2,400,000
2	Facility Construction, Renovation, and Rehabilitation	\$1,000,000
3	Construction of Fire Station 12	\$7,000,000
4	Kathryn Public Safety Center	\$7,000,000
5	Fire Station 18 Additional Bay	\$100,000
6	The scope of the project is to plan, design, acquire property and right of way,	
7	construct, install and equip, and otherwise make improvements to an additional bay	
8	at Fire Station 18.	
9	Sub-Total Albuquerque Fire Rescue	<u>\$17,500,000</u>
10	Public Safety/Police	
11	Southeast Area Command, Phase 2	\$5,000,000
12	Renovation and Repair APD Facilities	\$1,000,000
13	Sub-Total Police	<u>\$6,000,000</u>
14	Total Public Safety	<u>\$23,500,000</u>
15	ABQ Ride/Transit	
16	Maintenance Equipment Upgrades and Improvements	\$500,000
17	Transit Technology	\$150,000
18	Bus Stop/Station Improvements	\$250,000
19	Park and Ride	\$200,000
20	Total ABQ Ride/Transit	<u>\$1,100,000</u>
21	Community Facilities/Animal Welfare	
22	Animal Shelter Rehab	\$1,000,000
23	Sub-Total Animal Welfare	<u>\$1,000,000</u>
24	Community Facilities/Cultural Services – Balloon Museum	
25	Bln Museum Collections Storage Repair, Reno, or Relocation	\$890,000
26	Balloon Museum Facilities Repair and Renovation and Collections	\$220,000
27	Sub-Total Cultural Services – Balloon Museum	<u>\$1,110,000</u>
28	Community Facilities/Cultural Services – Community Events	
29	KiMo Theatre Remodel and Repair	\$500,000
30	Cultural Theatre Renovations	\$225,000
31	Sub-Total Cultural Services – Community Events	<u>\$725,000</u>
32	Community Facilities/Cultural Services – Library	
33	Library Materials	\$3,200,000

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1	Library Building Repairs and Renovations	\$500,000
2	Sub-Total Cultural Services – Library	<u>\$3,700,000</u>
3	Community Facilities/Cultural Services – Media Resources	
4	MR/GovTV Studio Prod/Online Media Upgrades and Replacement	\$150,000
5	Sub-Total Cultural Services – Media Resources	<u>\$150,000</u>
6	Community Facilities/Cultural Services – Museums	
7	Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000
8	Alb Museum History Collections Storage Repair, Reno or Relocation	\$875,000
9	Alb Museum Master Plan Phase III: Education Center Design	\$500,000
10	Casa San Ysidro	\$65,000
11	Explora - Cradle to Career Campus	\$200,000
12	Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000
13	Sub-Total Cultural Services – Museums	<u>\$2,090,000</u>
14	Community Facilities/DMD – Facilities & Energy Management	
15	City Government/Old City Hall Building Improvement Rehab.	\$1,000,000
16	City Buildings Improvement Rehab	\$1,900,000
17	Roof Repair City Buildings	\$1,000,000
18	Sub-Total DMD – Facilities & Energy Management	<u>\$3,900,000</u>
19	Community Facilities/DMD – Parking & Security	
20	Security Fleet	\$400,000
21	Security Upgrades	\$1,000,000
22	Sub-Total DMD – Parking & Security	<u>\$1,400,000</u>
23	Community Facilities/Economic Development	
24	Rail Yards Redevelopment	\$2,500,000
25	Metropolitan Redevelopment Area Improvements	\$2,000,000
26	Sub-Total Economic Development	<u>\$4,500,000</u>
27	Community Facilities/Environmental Health	
28	Env Health Facility Rehab, Vehicles, Equip, Software & Train Mats	\$500,000
29	Los Angeles Landfill Remediation	\$300,000
30	Air Quality Monitoring/Enforcement Equipment	\$400,000
31	Sub-Total Environmental Health	<u>\$1,200,000</u>
32	Community Facilities/Family & Community Services	
33	Reno, Repair, Security and Tech Improve: Existing FCS Facilities	\$2,000,000

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1	Loma Linda Community Center	\$2,000,000
2	Joan Jones Community Center	\$750,000
3	Health and Social Centers Upgrades	\$500,000
4	Snow Park Community Center	\$1,000,000
5	Westgate Community Center Renovations	\$250,000
6	Affordable Housing	\$3,300,000
7	Westside Community Center Construction Phase II	\$3,500,000
8	Metropolitan Gateway Facility Renovations	\$2,000,000
9	District 3 Community Facility	\$4,500,000
10	The scope of the project is amended as follows: Plan design, construct, acquire	
11	land and right of way, purchase, equip, furnish, and otherwise provide for a	
12	Community Enhancement Facility in Council District 3.	
13	Homeless Encampments	\$500,000
14	The scope of the project is to plan, design, acquire land, construct, install, equip,	
15	and otherwise improve encampment facilities for the homeless.	
16	Sub-Total Family & Community Services	<u>\$20,300,000</u>
17	Community Facilities/Planning	
18	Electronic Plan Review (ePlan)	\$300,000
19	Planning Hardware & Software Upgrades	\$305,000
20	Albuquerque Geographic Information System (AGIS)	\$335,000
21	Sub-Total Planning	<u>\$940,000</u>
22	Community Facilities/Senior Affairs	
23	Senior Affairs Renovation/Rehabilitation	\$1,000,000
24	Manzano Mesa Multigenerational Center	\$1,000,000
25	Palo Duro Senior Center	\$1,000,000
26	Cibola Loop Multigenerational Center	\$6,000,000
27	Sub-Total Senior Affairs	<u>\$9,000,000</u>
28	Community Facilities/Technology & Innovation Services	
29	IT Infrastructure Upgrade	\$800,000
30	Network Equipment Upgrade	\$950,000
31	Cyber Security	\$500,000
32	Business Application Technology	\$750,000
33	Sub-Total Technology & Innovation Services	<u>\$3,000,000</u>

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1	Total Community Facilities	<u>\$53,015,000</u>
2	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
3	3% for Energy Conservation Program	<u>\$4,200,000</u>
4	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
5	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
6	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>
7	<u>General Obligation Summary</u>	
8	DMD/Streets	<u>\$19,380,000</u>
9	DMD/Storm Drainage	<u>\$4,605,000</u>
10	Parks & Recreation	<u>\$21,000,000</u>
11	Public Safety	
12	Albuquerque Fire Rescue	\$17,500,000
13	Police	\$6,000,000
14	Total Public Safety	<u>\$23,500,000</u>
15	ABQ Ride/Transit	<u>\$1,100,000</u>
16	Community Facilities	
17	Animal Welfare	\$1,000,000
18	Cultural Services – Balloon Museum	\$1,110,000
19	Cultural Services – Community Events	\$725,000
20	Cultural Services – Library	\$3,700,000
21	Cultural Services – Media Resources	\$150,000
22	Cultural Services – Museums	\$2,090,000
23	DMD – Facilities & Energy Management	\$3,900,000
24	DMD – Parking & Security	\$1,400,000
25	Economic Development	\$4,500,000
26	Environmental Health	\$1,200,000
27	Family & Community Services	\$20,300,000
28	Planning	\$940,000
29	Senior Affairs	\$9,000,000
30	Technology & Innovation Services	\$3,000,000
31	Total Community Facilities	<u>\$53,015,000</u>
32	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
33	3% for Energy Conservation Program	<u>\$4,200,000</u>

1	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
2	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
3	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>

4 Section 2. It shall be the policy of the City to prioritize the use of up to \$4 million
5 of The American Rescue Plan Act (ARPA) funds for the purchase of Public Safety
6 and General City Service vehicles, in accordance with the respective compliance
7 guidelines.

8 Section 3. It shall be the policy of the City to prioritize the use of up to \$3.4
9 million of The American Rescue Plan Act (ARPA) funds for the purpose of planning,
10 designing and constructing Affordable Housing projects, in accordance with the
11 City's Workforce Housing Opportunity Act §14-9 ROA 1994, and the respective
12 compliance guidelines. The City shall ensure that a plan is developed for use of
13 these funds within a year of receipt; otherwise they shall be subject to re-
14 appropriation for another purpose.

15 Section 4. It shall be the policy of the City to prioritize the use of up to
16 \$3,300,000 of American Rescue Plan Act (ARPA) funds to establish a home
17 rehabilitation assistance program for homeowners in need.

18 Section 5. That the Decade Plan for Capital Improvements, 2021 through 2030
19 including the individual project budgets and descriptions, is hereby approved and
20 made a part of this Resolution.

21 Section 6. 1% for Public Art will be calculated based on the final version of this
22 Resolution and added to each bond question presented to the voters.

23 Section 7. 3% for Energy Conservation will be re-calculated if necessary based
24 on the final version of this Resolution.


25 Section 8. 2% for Open Space will be re-calculated if necessary based on the
26 final version of this Resolution.

27 Section 9. Projects outlined in this resolution will be grouped by general
28 obligation bond purpose and placed on the municipal election ballot for consideration
29 by the voters. Projects listed within a particular purpose constitute a plan, approved
30 by the City Council, to spend general obligation bond funds after those funds are
31 approved by the voters. Funding for projects identified within one bond purpose may
32 be reallocated to another project within the same purpose, provided that any such
33 reallocation is approved by appropriate legislation.

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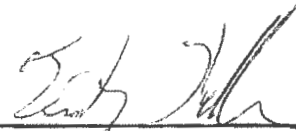
1 PASSED AND ADOPTED THIS 15th DAY OF March, 2021
2 BY A VOTE OF: 6 FOR 3 AGAINST.

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4 For: Bassan, Borrego, Harris, Jones, Peña, Sena
5 Against: Benton, Davis, Gibson
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9 Cynthia D. Borrego, President
10 City Council
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14 APPROVED THIS 23 DAY OF March, 2021
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17 Bill No. C/S R-21-128

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23 Timothy M. Keller, Mayor
24 City of Albuquerque
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28 ATTEST:

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31 Ethan Watson, City Clerk
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**CITY of ALBUQUERQUE
TWENTY THIRD COUNCIL**

COUNCIL BILL NO. R-19-219 ENACTMENT NO. R-2020-011

SPONSORED BY: Isaac Benton, by request

RESOLUTION

1
2 ESTABLISHING PRIORITIES FOR THE 2021 CAPITAL IMPROVEMENTS PLAN;
3 DEFINING THE CRITERIA TO BE USED IN RATING PROJECT PROPOSALS;
4 ASSIGNING WEIGHTS TO THE CRITERIA; ALLOCATING AMOUNTS FOR
5 DIFFERENT PURPOSES WITHIN THE 2021 GENERAL OBLIGATION BOND
6 PROGRAM.

7 WHEREAS, Chapter 2, Article 12, ROA 1994, the capital improvements ordinance,
8 requires the preparation and submittal to Council of a ten-year plan for capital
9 expenditures; and

10 WHEREAS, it is necessary that government prioritize capital funding for public
11 safety and basic infrastructure; and

12 WHEREAS, the ten-year plan’s proposed projects must be ranked through a
13 priority setting system; and

14 WHEREAS, the review and ranking process provides the City Council and the
15 Administration the opportunity for a biennial review of capital needs throughout the
16 City of Albuquerque; and

17 WHEREAS, the City of Albuquerque has adopted 5-Year Goals and 1-Year
18 Objectives, which are incorporated in the priority setting system; and

19 WHEREAS, the City of Albuquerque has adopted the “Albuquerque/Bernalillo
20 County Comprehensive Plan”; and

21 WHEREAS, the City of Albuquerque has adopted various measures related to
22 growth policy; and

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

25 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
26 ALBUQUERQUE:

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1 Section 1. The amount of the 2021 General Obligation Bond Program is estimated
2 to be \$128,500,000.

3 Section 2. Policy Statement regarding the 2021 General Obligation Bond
4 Program: Consistent with the CIP ordinance, it is always the policy of the City of
5 Albuquerque that the capital program supports the Albuquerque/Bernalillo County
6 Comprehensive Plan and adopted growth policies. For the two-year 2021 general
7 obligation bond program, it shall be the policy of the City of Albuquerque to
8 emphasize infrastructure and facility improvements that support the rehabilitation,
9 deficiency correction and/or development of designated activity centers or corridors
10 and to support projects that contribute to economic development within these areas.
11 All City User agencies shall review their 2019-2028 Decade Plan for capital
12 improvements and give priority to projects that support the implementation of policy
13 outlined in Council Bill R-16-108 (Enactment No. R-2017-026) regarding Centers
14 and Corridors.

15 Section 3. It shall be the policy of the City of Albuquerque that a goal of
16 approximately 90 percent of the 2021 General Obligation Bond Program and
17 Decade Plan shall be for rehabilitation and deficiency correction of existing facilities
18 and systems. Of the 90%, a goal of 55% should be dedicated to rehabilitation.
19 Rehabilitation shall be defined as shown in Section 6B below.

20 Section 4. The allocation of the \$128,500,000, 2021 General Obligation Bond
21 Program shall be approximately:

22 A. 25% (approximately \$32M) to the Streets Divisions, Department of
23 Municipal Development;

24 B. 9% (approximately \$11.6M) to the Hydrology (Storm Drainage) Section,
25 Department of Municipal Development;

26 C. 9% (approximately \$11.6M) to the Parks and Recreation Department;

27 D. 10% (approximately \$12.85M) to the Public Safety Department, including
28 the Albuquerque Police and Albuquerque Fire Rescue;

29 E. 4% (approximately \$5.1M) to the Transit Department;

30 F. 30% (approximately \$38.6M) to all other Community Facilities, including
31 the Cultural Services Department; Department of Municipal Development (Facilities,
32 Energy, Security and Parking Divisions); Environmental Health Department; Family
33 and Community Services Department; Finance & Administrative Services; Planning

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1 Department; Senior Affairs and the Department of Technology & Innovation
2 Services;

3 G. 7% (\$9M) to the Council-Neighborhood Set-Aside Program, such projects
4 to be identified for inclusion in the general obligation bond program by the district
5 Councilor, subject only to the approval of the full Council. These projects shall
6 further the adopted City policies as expressed in this legislation;

7 H. 3% (\$3.85M) for energy efficient projects;

8 I. 2% (\$2.57M) for Open Space Land Acquisition;

9 J. 1% (\$1.28M) of each bond purpose for art in public places.

10 Section 5. The criteria attached hereto are derived from the legislation and policy
11 cited in this resolution and shall be incorporated by reference in this resolution and
12 used by city departments to determine which projects to propose for funding. The
13 criteria shall be used by the Mayor to evaluate and select projects for submittal to
14 the City Council in the 2021 General Obligation Bond Program and Decade Plan for
15 capital improvements.

16 Section 6. As part of the Capital Improvement Program planning process, the
17 Administration shall categorize all projects in the Mayor's proposed decade plan as
18 growth, rehabilitation, deficiency, or mandate as defined as follows:

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

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

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

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

29 Section 7. It shall be the priority of the City of Albuquerque in the 2021 General
30 Obligation Bond Program to fund programs and projects in underserved
31 neighborhoods, as shown by the Opportunity Index Map developed by the Office of
32 Equity and Inclusion, as well as, in qualified opportunity zones as identified by the
33 U.S. Internal Revenue Service relating to Public Safety, Senior and Community

1 Centers, Libraries, Housing, Transportation, including Streets and Public Transit,
2 Economic Development and Community Enhancement.

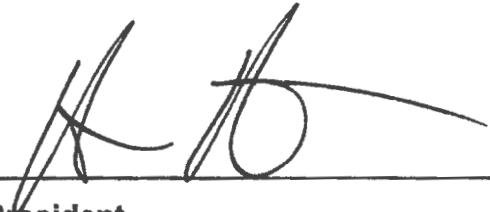
3 Section 8. All projects proposed for the 2021 General Obligation Bond Program
4 shall be rated by a staff committee using the criteria attached hereto, and hereby
5 incorporated and made part of this resolution. The ratings shall be divided into high,
6 medium and low priority, and no more than 10% of the value of the Mayor's
7 proposed general obligation bond program funds shall be allocated to projects with
8 low priority ratings.

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1 PASSED AND ADOPTED THIS 3rd DAY OF February, 2020
2 BY A VOTE OF: 8 FOR 0 AGAINST.

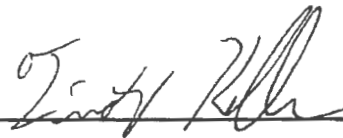
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Patrick Davis, President
City Council

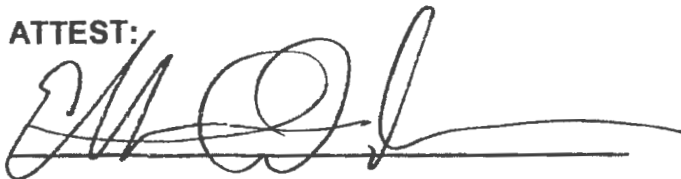
APPROVED THIS 10 DAY OF February, 2020

Bill No. R-19-219



Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:



Ethan Watson, Acting City Clerk

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Adopted Criteria for Project Evaluation

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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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/ or supports the requirements of the MS4 Permit. ■ 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"> ■ 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 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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ Supports correction of deficient facility anywhere in the City or supports the requirements of the MS4 Permit. ■ 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 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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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. ■ Supports the implementation of the requirements of the MS4 Permit. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
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. 	

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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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"> ■ Reduces water use and/or retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. ■ Leverages non-City revenues. ■ Reduces the City's long term operations/maintenance costs. ■ 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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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. ■ Completes an on-going or phased project and/or implements departmental facility plan. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
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. 	

Public Safety: AFR and APD

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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"> ■ 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. 	
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 [e.g. <i>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 [e.g. <i>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: AFR and APD

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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ▪ 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. ▪ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ▪ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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"> ■ 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 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%
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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ▪ 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. ▪ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ▪ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
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. 	

Community Facilities

(Animal Welfare, City Clerks; Cultural Services; DMD/Facilities; Economic Dev.; Environmental Health;
Finance & Admin. Services; Family & Community Services; Planning; Senior Affairs; and
Technology & Innovation Services)

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ▪ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. <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"> ▪ 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

(Animal Welfare, City Clerks; Cultural Services; DMD/Facilities; Economic Dev.; Environmental Health; Finance & Admin. Services; Family & Community Services; Planning; Senior Affairs; and Technology & Innovation Services)

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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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 [e.g. <i>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 the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108. ■ 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. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
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. 	

CITY of ALBUQUERQUE
TWENTY SECOND COUNCIL

COUNCIL BILL NO. R-16-108 ENACTMENT NO. R-2017-026

SPONSORED BY: Trudy E. Jones and Isaac Benton

RESOLUTION

1
2 ADOPTING AN UPDATED ALBUQUERQUE/BERNALILLO COUNTY
3 COMPREHENSIVE PLAN.

4 WHEREAS, the Council, the Governing Body of the City of Albuquerque,
5 has the authority to amend the Comprehensive Plan as authorized by statute,
6 Section 3-19-9, NMSA 1970, and by its home rule powers; and

7 WHEREAS, the Comprehensive Plan is the Rank I plan for the physical
8 development and conservation of areas within the City of Albuquerque and
9 unincorporated Bernalillo County, which sets out the context, goals and
10 policies, monitoring and implementation, and supporting information to
11 further its vision and purpose; and

12 WHEREAS, the Comprehensive Plan has not been significantly updated
13 since its original adoption in 1989 and its subsequent amendment in 2001 to
14 establish "Centers and Corridors" boundaries and policy language to focus
15 development in appropriate areas connected by multi-modal transportation
16 corridors; and

17 WHEREAS, the City Council, the City's Planning and Zoning Authority, in
18 April 2014, via R-14-46 (Enactment No. R-2014-022), directed the City to update
19 the Albuquerque/Bernalillo County Comprehensive Plan in coordination with
20 Bernalillo County, MRCOG, and other agencies; and

21 WHEREAS, an increased range of housing options are needed closer to
22 employment centers, and employment centers are needed closer to existing
23 housing, especially west of the Rio Grande; and

24 WHEREAS, preserving agricultural lands is increasingly important in order
25 to protect rural character and cultural traditions, provide for regional food

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1 demands locally, and to improve stormwater retention and groundwater
2 infiltration; and

3 WHEREAS, the largest demographic segments of the population – Baby
4 Boomers and Millennials – are increasingly seeking urban lifestyles in mixed-
5 use areas that provide for employment, entertainment, and services without
6 requiring driving or automobile ownership; and

7 WHEREAS, the demand for these types of developments are not
8 sufficiently met in Albuquerque, because, in large part, existing land-use
9 policies and regulations strongly encourage suburban, single-family detached
10 development over compact mixed-use; and

11 WHEREAS, jurisdictional and geographic boundaries limit the opportunity
12 to accommodate growth in the City via annexation and expansion, prompting
13 the need to accommodate infill and densification in appropriate locations,
14 such as Centers and Corridors; and

15 WHEREAS, an update of the Comprehensive Plan would be an opportunity
16 to employ contemporary best practices for land use, transportation, and
17 preservation planning techniques and strategies for regional, interagency
18 transportation and land-use planning activities; and

19 WHEREAS, the existing hierarchy of overlapping Rank I, Rank II, and Rank
20 III Plans were all created at various points in time with little or no strategic
21 coordination and contain overlapping and sometimes conflicting policies and
22 regulations that have not been evaluated in a comprehensive manner; and

23 WHEREAS, these uncoordinated policies often present unnecessary and
24 counter-productive obstacles to both neighborhood protections and the
25 development process; and

26 WHEREAS, these lower-ranking plans need to be analyzed and revised to
27 ensure they support and are consistent with an updated Rank I
28 Comprehensive Plan and provide a simpler, clearer, and more effective means
29 of implementing the growth and development vision; and

30 WHEREAS, an update to the Comprehensive Plan provides an opportunity
31 to foster increased collaboration and coordination between the City of
32 Albuquerque and Bernalillo County by serving as a regional plan for healthy
33 growth, efficient transportation, infrastructure needs, and land use policies to

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1 better reflect new market demands, diversify and bolster the economy, better
2 serve all demographics, support alternative transportation modes to the
3 automobile, and improve efforts to grow and develop in ways that are
4 sustainable, respect and preserve natural and cultural resources, and improve
5 the quality of life for all citizens; and

6 WHEREAS, staff of the City of Albuquerque and Bernalillo County have
7 worked together to update the narratives, policies, and maps; and

8 WHEREAS, on September 1, 2016, the Environmental Planning
9 Commission (EPC), in its advisory role on land use and planning matters,
10 recommended approval to the City Council of the amendment to the
11 Albuquerque/Bernalillo County Comprehensive Plan.

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
13 ALBUQUERQUE:

14 SECTION 1. The Albuquerque/Bernalillo County Comprehensive Plan is
15 hereby replaced in its entirety by the 2016 Draft Updated Comprehensive Plan,
16 attached hereto as Exhibit A.

17 SECTION 2. FINDINGS ACCEPTED. The City Council adopts the
18 following findings as recommended by the Environmental Planning
19 Commission (EPC):

- 20 1. The request is for an update to the Albuquerque/Bernalillo County
21 Comprehensive Plan (1989, as subsequently amended, the "Comp Plan"). The
22 update, which will reflect new demographic trends and anticipated growth in
23 the region, is designed to more effectively coordinate land use and
24 transportation and to leverage and enhance a sense of place.
- 25 2. The Comp Plan applies to land within the City of Albuquerque municipal
26 boundaries and to the unincorporated area of Bernalillo County (the
27 "County"). Incorporated portions of the County that are separate
28 municipalities are not included.
- 29 3. Council Bill No. R-14-46 (Enactment R-2014-022) became effective on May
30 7, 2014, which directed the City to update the Comp Plan.
- 31 4. The EPC's task is to make a recommendation to the City Council regarding
32 the Comp Plan update. As the City's Planning and Zoning Authority, the City
33 Council will make the final decision. The EPC is the Council's recommending

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1 body with important review authority. Adoption of an updated City Master Plan
2 (Comp Plan) is a legislative matter.

3 5. The existing, key concept of Centers and Corridors will remain the same,
4 as will the boundaries of existing Centers. In the City, the existing
5 development areas (Central Urban, Developing & Established Urban, Semi-
6 Urban, and Rural) will be replaced with Areas of Change and Areas of
7 Consistency. In the County, the development areas will remain the same.

8 6. The 2016 Comp Plan update incorporates changes in the narrative
9 descriptions as well as the goals, policies, and actions of each existing
10 chapter. Approximately 90% of existing Goals and policies from the City's
11 various Sector Plans (Rank III) and Area Plans (Rank II), except for facility
12 plans and Metropolitan Redevelopment Area (MRA) plans, have been
13 integrated into the updated Comp Plan. Many of these Goals and policies
14 address similar topics and/or can be expanded to apply City-wide.

15 7. The State Constitution and Statutes, the ROA 1994 (which includes the
16 City of Albuquerque Charter and the Planning Ordinance), the
17 Albuquerque/Bernalillo County Comprehensive Plan, and the City of
18 Albuquerque Comprehensive Zoning Code are incorporated herein by
19 reference and made part of the record for all purposes.

20 8. State Constitution and Statutes: The Constitution of the State of New
21 Mexico allows municipalities to adopt a charter, the purpose of which is to
22 provide for maximum local self-government (see Article X, Section 6-
23 Municipal Home Rule). The City of Albuquerque is a home rule municipality
24 and has the authority to adopt a comprehensive plan as granted under
25 Chapter 3, Article 19, Section 9 NMSA 1978 (3-19-9 NMSA 1978) and by the City
26 Charter.

27 9. The request is consistent with the intent of City Charter Article XVII,
28 Planning, as follows:

29 A. Section 1 - The review and adoption of an updated Comp Plan is an
30 instance of the Council exercising its role as the City's ultimate planning and
31 zoning authority. The updated Comp Plan is written and formatted to help
32 inform the Mayor and the Council about community priorities for the
33 formulation and review of Capital Improvement Plans.

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1 **B. Section 2 - The updated Comp Plan will help guide the implementation,**
2 **enforcement, and administration of land use plans and regulations that reflect**
3 **current trends and priorities as well as the future vision for growth and**
4 **development. The Plan's implementation strategies are to: build public**
5 **awareness and engagement; improve inter-governmental coordination;**
6 **promote growth, development and conservation; and create an ongoing**
7 **process for monitoring progress toward the vision, which will give the Council**
8 **and the Mayor a common and effective framework to build upon.**

9 **10. Intent of the City Charter - Related Sections:**

10 **A. Article I, Incorporation and Powers- Updating the Comprehensive Plan**
11 **is an act of maximum local self -government and is consistent with the**
12 **purpose of the City Charter. The updated policy language of the Comp Plan**
13 **will help guide legislation and provide support for necessary changes to**
14 **ordinances and standards.**

15 **B. Article IX, Environmental Protection- The updated Comprehensive Plan**
16 **reflects recent best practices for policy to guide the proper use and**
17 **development of land coordinated with transportation. The update will help**
18 **protect and enhance quality of life for Albuquerque's citizens by promoting**
19 **and maintaining an aesthetic and humane urban environment. Committees will**
20 **have up-to-date guidance to better administer City policy.**

21 **11. Intent of the Zoning Code (Section 14-16-1-3): The update to the Comp**
22 **Plan will provide up-to-date guidance for amendments and changes to land**
23 **use regulations in the Zoning Code. This will allow the Zoning Code to better**
24 **implement the city's master plan -in particular the master plan documents that**
25 **comprise the Comp Plan. This updated Comp Plan will facilitate a**
26 **comprehensive review of land use regulations and regulatory processes to**
27 **ensure that they reflect the most recent best practices and the vision for future**
28 **growth and development in the city to promote the health, safety and general**
29 **welfare of Albuquerque's citizens.**

30 **12. Intent of the Planning Ordinance (Section 14-13-2-2): Updating the Comp**
31 **Plan will ensure that it will reflect recent best practices for land use and**
32 **transportation planning, the priority needs and desires of residents and**
33 **businesses, and a vision of sustainable growth and development for the next**

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1 twenty years. This will also help ensure that lower ranking plans reflect
2 current ideas, technologies, and up-to-date demographic and market trends.
3 The Comp Plan update process identified several conflicting provisions in
4 lower ranking Plans that require an updated long-range planning process. The
5 proposed Community Planning Area (CPA) assessments will address planning
6 issues City-wide as well as within each CPA on an on-going, proactive basis.
7 13. The Comp Plan update addresses the main topics in Section 14-13-1, the
8 Planned Growth Strategy (PGS), such as natural resources conservation,
9 traffic congestion, and infrastructure provision, as follows:

10 A. Sustainable development is a key to the region's long-term viability. The
11 2016 Comp Plan promotes sustainable development best practices related to
12 water resources, storm water management, multi-modal transportation, and
13 urban design. A new chapter on Resilience and Sustainability (Chapter 13) has
14 been added and includes sections on water quality and air quality, and
15 discusses the importance of becoming more resource-efficient.

16 B. The update addresses transportation and traffic on a regional basis. A
17 priority is to improve mobility and transportation options (p. 1-11). The
18 Transportation chapter (Chapter 6) discusses the importance of balancing
19 different travel modes and providing complete and well-connected streets to
20 provide a variety of travel options.

21 C. The Land Use chapter (Chapter 5) includes policies to encourage a
22 development pattern that will foster complete communities, where residents
23 can live, work, learn, shop, and play, and that will maximize public investment
24 in denser areas. One primary goal is to improve the balance of jobs and
25 housing on each side of the river to help reduce traffic congestion and bring
26 jobs to where people already live.

27 D. The Infrastructure, Community Facilities & Services chapter (Chapter
28 12) covers a wide range of infrastructure systems, community facilities and
29 public services that support the existing community and the Comp Plan's
30 vision for future growth. The chapter emphasizes increased inter-agency
31 planning and coordination, and ways for pooling resources to maximize
32 efficiencies, bridge service gaps, and provide added value. The guiding

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1 principle of equity helps identify gaps in service provision and how they might
2 be addressed.

3 14. City language that refers to the Comp Plan is found in various locations
4 of ROA 1994. This language will need to be correspondingly revised with the
5 adoption of the 2016 Comp Plan in order to maintain the intent of the policies
6 and to maintain internal consistency in ROA 1994.

7 15. The 2016 Comp Plan update improves coordination with the Mid-Region
8 Metropolitan Planning Organization (MRMPO) and the Metropolitan
9 Transportation Plan (MTP), which includes a new growth forecast to 2040 and
10 a preferred growth scenario. The Comp Plan update responds to the MTP by
11 updating Comp Plan Corridors to be consistent with MTP corridors,
12 coordinating Center designations with MTP center designations used to
13 develop a preferred future growth scenario, and developing an analysis tool to
14 analyze performance metrics based on different growth scenarios.

15 16. A number of elements of the existing Comp Plan will remain the same
16 with the 2016 Comp Plan update, including:

17 A. The Comp Plan's geographic scope, which includes the area in
18 Albuquerque's municipal limits and the unincorporated areas in Bernalillo
19 County.

20 B. The Centers and Corridors framework as a means to encourage future
21 growth and density in appropriate areas while protecting existing
22 neighborhoods, natural resources, and open space lands.

23 C. Most of the goals, policies, and actions in the current Comp Plan,
24 supplemented by those in Sector Development Plans and Area Plans adopted
25 by the City. Approximately 90% of the City's existing 1,200 policies in these
26 plans are represented in the 800 policies and sub-policies of the Comp Plan
27 update.

28 D. The County's Development Areas (Rural, Reserve, Semi-Urban,
29 Developing Urban, and Established Urban) from the existing Comp Plan will
30 continue to be used in the unincorporated area, and their associated policies
31 will remain unchanged.

32 17. The 2016 Comp Plan update has reorganized and reworded the existing
33 Comp Plan to reflect new data and trends, be more user-friendly and provide

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1 clearer guidance to decision-makers. The most significant changes in the 2016
2 Comp Plan update are:

3 A. The inclusion of a Vision chapter (Chapter 3), which serves as a
4 “People’s Summary” of the plan and provides an overview.

5 B. Modifications to the Center and Corridor descriptions and the
6 introduction of new Center and Corridor types.

7 i. Three Major Activity Centers have been re-designated as Downtown
8 or as Urban Centers (Uptown and Volcano Heights).

9 ii. The remaining Major and Community Activity Centers have been re-
10 designated as Activity Centers or Employment Centers.

11 iii. The new Employment Center type reflects the need for concentrated
12 job centers.

13 iv. Certain corridors have been designated as Premium Transit
14 corridors to be consistent with MRCOG’s MTP; Enhanced Transit Corridors
15 have been re-named and designated as Multi-Modal Corridors, and Express
16 Corridors are renamed and designated as Commuter Corridors. Main Street
17 Corridors have been introduced as a new Corridor type.

18 C. Reorganization of the Comp Plan into ten Elements (Chapters) that
19 reflect more recent best practices in planning as well as the needs of area
20 residents:

21 i. Community Identity and Heritage Conservation (Chapters 4 and 11,
22 respectively) in response to public comments about the importance of
23 neighborhood character, preserving traditional communities, and cultural
24 landscapes.

25 ii. A new chapter, Urban Design (Chapter 7) describes design elements
26 that support and/or constitute good design for our community, in distinct
27 rural, suburban, and urban contexts.

28 iii. A new chapter, Resilience and Sustainability (Chapter 13), reflects
29 community concerns about conserving natural resources, preparing for
30 climate change and natural hazards, and creating healthy environments for
31 people.

32 D. The introduction of six guiding principles that indicate what is
33 particularly important to residents.

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1 E. A new focus on coordinating land use and transportation to strengthen
2 Centers and Corridors and to address traffic congestion on river crossings by
3 improving the jobs-housing balance west of the Rio Grande.

4 F. Two Development Areas in the City, Areas of Change and Areas of
5 Consistency, will replace the six current Development Areas.

6 G. Updated City and County Community Planning Areas (CPAs) and
7 policies that guide the City Planning Department regularly to engage with
8 residents and other stakeholders in 12 City CPAs on a five-year cycle of
9 assessments.

10 H. An Implementation chapter (Chapter 14) with strategic actions,
11 performance metrics, and policy actions to be updated on a five-year cycle.
12 18. In 2017, City Planning Staff intend to initiate an ongoing, proactive
13 engagement and assessment process (Community Planning Area
14 Assessments) to work with communities throughout the City to address
15 planning issues and develop solutions. Performance measures will be used to
16 track progress toward Comp Plan Goals over time.

17 19. The public engagement process, which offered a range of opportunities
18 for input, discussion, and consensus-building, featured a series of workshops
19 and public meetings that included daytime focus groups organized by topic
20 and evening meetings with a more traditional presentation and a question and
21 answer session. The project team was invited to speak at over 100 meetings
22 and local conferences. To reach more people and a broader cross-section of
23 the community, the project team staffed booths and passed out promotional
24 material at community events and farmers markets.

25 20. Articles about the ABC-Z project appeared regularly in the City's
26 Neighborhood News and ads specifically for the Comp Plan update were
27 placed in print and social media. There is also a social media page for the
28 ABC-Z project on Facebook.

29 21. Staff received official written comments from agencies and interested
30 parties. Agencies that commented include the ABCWUA, the AMAFCA,
31 Bernalillo County, the City Parks and Recreation Department, and PNM. Their
32 comments suggest specific revisions to clarify topics related to their agency's
33 charge. Staff is considering all comments carefully and addressing them.

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1 22. The comments submitted by interested parties cover a variety of topics,
2 including but not limited to time for public review and comment, annexation,
3 effect on vulnerable populations, and the focus on centers and corridors.
4 Some comments express significant concerns that policies crafted to address
5 localized issues are applied broadly and that sector plans are being replaced.
6 Staff is considering all comments carefully and addressing them.

7 23. The EPC held two advertised and noticed public hearings, on August 4
8 and August 25, 2016, to elicit public comments and participation for the
9 record.

10 24. Planning Department Staff and City Council Staff will continue to
11 collaborate regarding themes raised in the August 2016 Staff Report, and in
12 public, departmental, and agency comments, to consider any additional
13 information that should be included in the Comp Plan update.

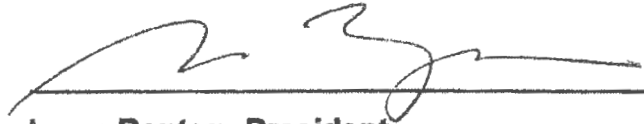
14 SECTION 3. EFFECTIVE DATE AND PUBLICATION. This legislation shall
15 take effect five days after publication by title and general summary.

16 SECTION 4. SEVERABILITY CLAUSE. If any section, paragraph, sentence,
17 clause, word or phrase of this resolution is for any reason held to be invalid or
18 unenforceable by any court of competent jurisdiction, such decision shall not
19 affect the validity of the remaining provisions of this resolution. The Council
20 hereby declares that it would have passed this resolution and each section,
21 paragraph, sentence, clause, word or phrase thereof irrespective of any
22 provisions being declared unconstitutional or otherwise invalid.

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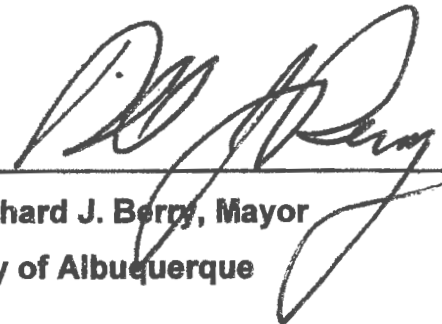
1 PASSED AND ADOPTED THIS 20th DAY OF March, 2017
2 BY A VOTE OF: 6 FOR 2 AGAINST.

3
4 Against: Peña, Sanchez
5 Excused: Winter
6

7
8
9 
10 _____
11 Isaac Benton, President
12 City Council
13

14
15 APPROVED THIS 7th DAY OF April, 2017
16
17

18
19 Bill No. R-16-108
20

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22 
23 _____
24 Richard J. Berry, Mayor
25 City of Albuquerque
26

27 ATTEST:

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30 _____
31 Natalie Y. Howard, City Clerk
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CITY of ALBUQUERQUE

TWENTY SECOND COUNCIL

COUNCIL BILL NO. 0-16-9 ENACTMENT NO. 0-2016-014

SPONSORED BY: Don Harris

1 ORDINANCE
 2 **AMENDING SECTION §2-12-1 TO RESERVE 2% OF THE GENERAL**
 3 **OBLIGATION BONDS OF THE CAPITAL IMPLEMENTATION PROGRAM FOR**
 4 **OPEN SPACE LAND ACQUISITION.**
 5 **BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
 6 **ALBUQUERQUE:**

7 **SECTION 1. FINDINGS**

8 **The Council finds that:**

9 **(A) The City of Albuquerque Open Space Program provides the public**
 10 **with a variety of facilities and uses through which to enjoy the natural**
 11 **environment. Albuquerque is listed as having the highest percentage of**
 12 **parkland and Open Space for small cities in the United States.**

13 **(B) The economic recession has provided the City of Albuquerque with**
 14 **opportunities to purchase open space at lower costs, but the City has been**
 15 **unable to identify funds to purchase these lands. As land development in the**
 16 **City and Bernalillo County resumes, properties identified for open space**
 17 **purchase are likely to increase in value and or could be developed.**

18 **(C) Additional funding resources are required to protect the unique**
 19 **natural environment in and around Albuquerque. Existing sources are not able**
 20 **to provide sufficient resources to acquire Open Space in a consistent and**
 21 **timely manner. Open Space has historically been acquired through the City's**
 22 **General Obligation Bond Program, a Quality of Life Quarter Cent Tax and the**
 23 **Open Space Trust Fund. The Quality of Life Quarter Cent Tax for Open Space**
 24 **has expired, and due to the economic downturn, the Capital Implementation**
 25 **Program Bond capacity has decreased by 30%. The principal balance of the**

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1 Open Space Trust Fund has not yet reached a level necessary to generate the
2 interest earnings to fund acquisition of open space.

3 (D) To have a viable Open Space Acquisition program, the City must
4 establish a savings mechanism so that funds are available as opportunities to
5 purchase Open Space arise. These opportunities are dependent on the
6 individual choices of property owners and market conditions that occur
7 independent of the City's funding cycles.

8 SECTION 2. A new paragraph (O) is inserted into §2-12-1 CAPITAL
9 IMPROVEMENTS PROGRAM INTENT SCOPE to read as follows:

10 "(O) Two percent of the General Obligation Bond Program shall be
11 reserved for the acquisition of lands identified for Open Space Land and
12 capital restoration of Open Space.

13 (P) The term of the CIP Set Aside for Open Space Acquisition shall be
14 for the following General Obligation Bond Cycles, 2017, 2019, 2021, 2023,
15 2025, 2027, 2029, 2031, 2033 and 2035."

16 SECTION 3. The City shall use quantifiable metrics for decisions on
17 individual purchases.

18 SECTION 4. SEVERABILTY CLAUSE. If any section paragraph, sentence
19 clause, word or phrase of this ordinance is for any reason held to be invalid or
20 unenforceable by any court or competent jurisdiction, such decision shall not
21 affect the validity of the remaining provisions of this ordinance and each
22 section, paragraph, sentence, clause, word or phrase thereof irrespective of
23 any provisions being declared unconstitutional or otherwise invalid.

24 SECTION 5. COMPILATION. Section 2 of this ordinance shall be
25 incorporated in and made part of the Revised Ordinance of Albuquerque, New
26 Mexico, 1994.

27 SECTION 6. EFFECTIVE DATE. This ordinance shall take effect five days
28 after publication by title and general summary.

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1 PASSED AND ADOPTED THIS 6th DAY OF June, 2016
2 BY A VOTE OF: 7 FOR 2 AGAINST.

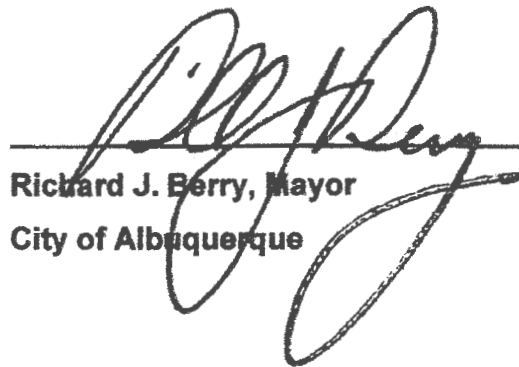
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4 **Against: Jones, Winter**

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8 **Dan Lewis, President**
9 **City Council**

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13 APPROVED THIS 23rd DAY OF June, 2016

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17 **Bill No. O-16-9**

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21 **Richard J. Berry, Mayor**
22 **City of Albuquerque**

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27 **ATTEST:**

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30 **Natalie Y. Howard, City Clerk**

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1 (1) The capital expenses of a project should be regained from energy
2 savings generated from the project within the expected life of the equipment,
3 provided that an amount, not to exceed ten percent (10%) of the 3% for Energy
4 Conservation and Renewable Energy Set-A-Side for Capital Improvements
5 fund, may be utilized for solar or wind renewable energy projects not
6 otherwise meeting that life cycle criteria, if at least eighty-five percent (85%) of
7 the capital expenses for such solar or wind projects are reasonably expected
8 to be regained within the expected life cycle of the project. Projects using
9 renewable energy shall, subject to the foregoing allowance for solar or wind
10 projects, have a lower life cycle cost than a project using conventional energy
11 based on the projected cost per unit by year for an energy resource as
12 published in the United States Department of Energy, Energy Information
13 Administration, Annual Energy Outlook Report or other sources identified by
14 the committee. Preference shall be given to alternatives that meet the energy
15 cost criteria.

16 (2) If a proposal is for construction or installation, the scope of the project
17 shall only be for Energy Conservation and/or Renewable Energy in existing
18 facilities.

19 (3) The monetary amount allocated to any one project shall not exceed
20 40% of the funding allocated to the 3% Energy Conservation and Renewable
21 Energy Set-A-Side, during any one bond cycle unless approved by the City
22 Council.

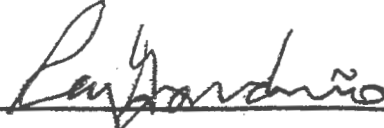
23 (4) The project shall be consistent with the requirements set forth in
24 Paragraph (D) of this Section.

25 (M) The Mayor shall obtain a Certificate of No Effect or a Certificate of
26 Approval for each project that meets the applicability criteria of Ordinance 25-
27 2007 and that is part of the Capital Improvements Program or the Component
28 Capital Improvements Program prior to construction of the project.

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1 PASSED AND ADOPTED THIS 22nd DAY OF June, 2015
2 BY A VOTE OF: 9 FOR 0 AGAINST.

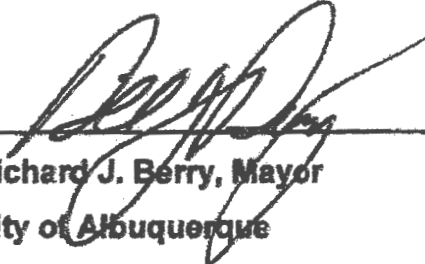
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Rey Garduño, President
City Council

APPROVED THIS 30th DAY OF June, 2015

Bill No. O-15-52



Richard J. Berry, Mayor
City of Albuquerque

ATTEST:


Natalie Y. Howard, City Clerk

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**CITY of ALBUQUERQUE
TWENTIETH COUNCIL**

COUNCIL BILL NO. R-13-248 ENACTMENT NO. R-2013-115

SPONSORED BY: Dan Lewis

RESOLUTION

1
2 **RELATING TO CAPITAL PROJECTS; AMENDING THE ADOPTED COMPONENT**
3 **CAPITAL IMPROVEMENTS PLAN (CCIP) OF THE CITY OF ALBUQUERQUE.**

4 **WHEREAS, the State of NM enabling legislation for impact fees called the**
5 **“Development Fees Act” requires that impact fees be spent only on capital**
6 **improvements or facility expansions identified in a capital improvements plan;**
7 **and**

8 **WHEREAS, developers may receive credits against impact fees only for**
9 **improvements that are listed on the impact fee capital improvements plan; and**

10 **WHEREAS, the City has adopted a capital plan for impact fees and named**
11 **it the Component Capital Improvements Plan (CCIP); and**

12 **WHEREAS, the City Council last amended the CCIP as part of adoption of**
13 **the 2012 General Obligation Bond Capital Program in R-12-98; and**

14 **WHEREAS, during the planning and cost analysis for Special Assessment**
15 **District 228, the City and consultants, based on previous versions of the CCIP,**
16 **included impact fee credits for widening of Unser Boulevard to four lanes**
17 **between Kimmick Drive and Rainbow Boulevard and the construction of the**
18 **Escarpment Trail in the Petroglyph National Monument into the revenue**
19 **calculation for the Special Assessment District; and**

20 **WHEREAS, during the most recent update to the CCIP, these projects were**
21 **inadvertently omitted and so are ineligible for impact fee credits; and**

22 **WHEREAS, the cost estimates for the Unser Boulevard widening project is**
23 **\$782,685.02 and the cost estimate for the Escarpment Trail project is \$56,400;**
24 **and**

25 **WHEREAS, including these projects on the CCIP will not have a significant**
26 **impact on the City’s ability to fund the remaining projects on the CCIP through**

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1 impact fees and a mix of other resources available to the City such as general
2 obligation bonds, transportation tax revenue, state or federal grants, etc.; and

3 WHEREAS, it is in the best interest of the City of Albuquerque for these
4 projects to be completed quickly and to get the improvements in the ground at
5 a favorable cost.

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

8 Section 1. That the tables included in Attachment 1 be adopted as the
9 updated Component Capital Improvements Plan (CCIP) for the period 2012 -
10 2022.

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1 PASSED AND ADOPTED THIS 4th DAY OF November, 2013
2 BY A VOTE OF: 8 FOR 0 AGAINST.

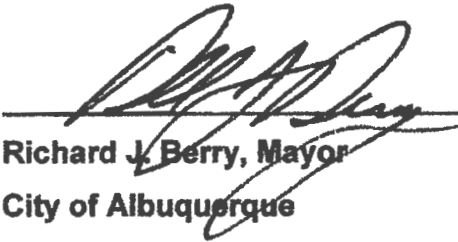
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8 Daniel P. Lewis, President
9 City Council

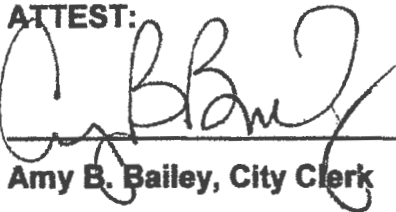
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13 APPROVED THIS 22nd DAY OF November, 2013

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15 Bill No. R-13-248

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18 Richard J. Berry, Mayor
19 City of Albuquerque

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21 ATTEST:

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24 Amy B. Bailey, City Clerk

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**CITY of ALBUQUERQUE
TWENTIETH COUNCIL**

COUNCIL BILL NO. R-12-98 ENACTMENT NO. R. 2012-100

SPONSORED BY: **Trudy E. Jones and Brad Winter**

1 **RESOLUTION**
2 **RELATING TO CAPITAL PROJECTS FUNDED BY IMPACT FEES; AMENDING**
3 **THE ADOPTED COMPONENT CAPITAL IMPROVEMENTS PLAN (CCIP) OF THE**
4 **CITY OF ALBUQUERQUE.**

5 **WHEREAS, the State of NM enabling legislation for impact fees called the**
6 **“Development Fees Act” requires that impact fees be spent only on capital**
7 **improvements or facility expansions identified in a capital improvements plan;**
8 **and**

9 **WHEREAS, developers may receive credits against impact fees only for**
10 **improvements that are listed on the impact fee capital improvements plan; and**

11 **WHEREAS, the City has adopted a capital plan for impact fees and named**
12 **it the Component Capital Improvements Plan (CCIP); and**

13 **WHEREAS, the City Council last amended the CCIP as part of adoption of**
14 **the 2011 General Obligation Bond Capital Program in F/S R-11-183; and**

15 **WHEREAS, the Council has made a determination that the land use**
16 **assumptions and the CCIP need to be amended; and**

17 **WHEREAS, Duncan Associates, in conjunction with Sites Southwest and**
18 **Parsons Brinkerhoff, has completed a program update of the City’s impact**
19 **fees and land use assumptions; and**

20 **WHEREAS, part of the program update includes a revision and expansion**
21 **of the current CCIP.**

22 **BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
23 **ALBUQUERQUE:**

24 **Section 1. That the tables included in Attachment 1 be adopted as the**
25 **updated Component Capital Improvements Plan (CCIP) for the period 2012 -**
26 **2022.**

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1 PASSED AND ADOPTED THIS 19th DAY OF November, 2012

2 BY A VOTE OF: 9 FOR 0 AGAINST.

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8 Trudy E. Jones, President

9 City Council

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13 APPROVED THIS 30 DAY OF November, 2012

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16 Bill No. R-12-98

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18 Richard J. Berry, Mayor

19 City of Albuquerque

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25 ATTEST:



26 Amy B. Bailey, City Clerk

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**CITY of ALBUQUERQUE
TWENTIETH COUNCIL**

0-2012-034

COUNCIL BILL NO. F/S O-12-38 ENACTMENT NO. 0-2012-034

SPONSORED BY: **Trudy E. Jones and Brad Winter**

1 **ORDINANCE**
2 **DELETING THE CURRENT CHAPTER 14, ARTICLE 19 ROA 1994, THE FOUR**
3 **EXISTING ORDINANCES THAT ADOPTED IMPACT FEES; ADOPTING A NEW**
4 **CHAPTER 14, ARTICLE 19 ROA 1994 TO BE KNOWN AS THE "IMPACT FEE**
5 **ORDINANCE."**
6 **BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
7 **ALBUQUERQUE.**

8 **SECTION 1. Chapter 14, Article 19 of the Revised Ordinances of**
9 **Albuquerque 1994, Sections 14-19-1-1 through 14-19-4-99 ROA 1994,**
10 **concerning impact fees is hereby repealed.**

11 **SECTION 2. A new Chapter 14, Article 19 of the Revised Ordinances of**
12 **Albuquerque 1994 is hereby adopted to read as follows:**

13 **"§ 14-19-1 SHORT TITLE.**

14 **Sections 14-19-1 through 14-19-99 ROA 1994 shall be known and cited as**
15 **the "Impact Fee Ordinance."**

16 **§ 14-19-2 INTENT AND PURPOSES.**

17 **(A) Sections 14-19-1 et seq. are intended to implement and comply with the**
18 **New Mexico Development Fees Act (§§ 5-8-1 et seq. NMSA 1978) and shall be**
19 **interpreted to so comply.**

20 **(B) Sections 14-19-1 et seq. are intended to assess and collect impact fees**
21 **in an amount based upon appropriate service units for capital facilities in**
22 **order to finance such facilities, the demand for which is generated by new**
23 **development in the city. The purpose of §§ 14-19-1 et seq. is to ensure the**
24 **provision of an adequate level of service for capital facilities throughout the**
25 **city so that new development may occur in a manner consistent with the city's**
26 **Planned Growth Strategy and the Albuquerque/Bernalillo County**

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1 Comprehensive Plan. The City Council intends, by enactment of §§ 14-19-1 et
2 seq., to require new development to bear an amount not to exceed its
3 proportionate share of the costs related to the additional capital facilities that
4 are rationally related to such new development in accordance with applicable
5 law. Only capital improvement needs that are rationally related to new
6 development in accordance with applicable law will be paid by impact fees.
7 Impact fees shall not exceed the cost to pay for a proportionate share of the
8 cost of system improvements based upon service units needed to serve new
9 development. Subject to the provisions of §§ 14-19-1 et seq. and the
10 Development Fees Act (Sections 5-8-1 et seq. NMSA 1978), impact fees shall
11 be spent on new or enlarged capital facilities and equipment which benefit
12 those developments which pay the fees.

13 **§ 14-19-3 DEFINITIONS.**

14 For the purpose of §§ 14-19-1 et seq., the following definitions shall apply
15 unless the context clearly indicates or requires a different meaning.

16 **ADVISORY COMMITTEE.** The standing committee required to be appointed
17 under the Development Fees Act (Sections 5-8-1 et seq. NMSA 1978).

18 **APPLICANT.** A person, including any governmental entity, seeking
19 subdivision or development approval, a building permit, a refund, a waiver or a
20 credit, whichever is applicable.

21 **ASSESSMENT.** The determination of the amount of the impact fee.

22 **BUILDING PERMIT.** The building permit required by the Uniform Building
23 Code, as adopted by the city.

24 **CAPITAL IMPROVEMENTS.** Any of the following facilities, including
25 existing facilities, facility expansions or new facilities, that have a life
26 expectance of ten or more years and are owned and operated by or on behalf
27 of the city.

28 (1) **ROAD CAPITAL IMPROVEMENTS.** Roads, bridges, bike and
29 pedestrian trails, bus bays, rights of way, traffic signals, landscaping and any
30 local components of state and federal highways as specified in Section 5-8-
31 2D(2) NMSA 1978.

32 (2) **DRAINAGE CAPITAL IMPROVEMENTS.** Storm water, drainage and
33 flood control facilities.

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1 (3) FIRE CAPITAL IMPROVEMENTS. Buildings for fire and rescue and
2 essential equipment costing \$10,000 or more.

3 (4) POLICE CAPITAL IMPROVEMENTS. Buildings for police and
4 essential equipment costing \$10,000 or more.

5 (5) PARK CAPITAL IMPROVEMENTS. Parks, recreational areas, and
6 related areas and facilities.

7 (6) OPEN SPACE CAPITAL IMPROVEMENTS. Open space land and
8 related facilities.

9 (7) TRAIL CAPITAL IMPROVEMENTS. Trail improvements.

10 **CAPITAL IMPROVEMENTS PLAN (CIP).** A document that meets the
11 requirements of Section 5-8-6 of the Development Fees Act (NMSA 1978),
12 including a description of existing capital facilities for each service area, an
13 analysis of the capacity and current usage of existing facilities, a description
14 of capital improvements necessitated by and attributable to growth in the
15 service area, a demand or equivalency table, projected service units in the
16 service area based on the land use assumptions, the projected demand for
17 capital improvements required to serve the new service units, and anticipated
18 sources of funding independent of impact fees. This document includes an
19 initial list of capital improvements on which impact fees may be spent, which
20 is subsequently incorporated into the COMPONENT CAPITAL
21 IMPROVEMENTS PLAN (CCIP).

22 **CITY.** The City of Albuquerque.

23 **CITY CAPITAL IMPLEMENTATION PROGRAM.** The city's capital
24 improvements program as set out and regulated by §§ 2-12-1 ROA 1994 et seq.
25 The Capital Implementation Program is funded by General Obligation Bonds
26 and includes projects that support rehabilitation, deficiency remediation and
27 growth. The Capital Implementation Program contains, as an additional
28 component, the list of growth-supporting projects that are funded by impact
29 fees.

30 **CITY COUNCIL.** The duly constituted governing body of the City of
31 Albuquerque.

32 **COLLECTION.** The payment of the applicable impact fees. (See also
33 **ASSESSMENT.**)

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1 **COMMERCIAL.** Establishments engaged in the selling or rental of goods,
2 **services or entertainment to the general public, or providing executive,**
3 **management, administrative or professional services. Such uses include, but**
4 **are not limited to, shopping centers, discount stores, supermarkets, home**
5 **improvement stores, pharmacies, automobile sales and service, banks, movie**
6 **theaters, amusement arcades, bowling alleys, barber shops, laundromats,**
7 **funeral homes, vocational or technical schools, dance studios, health clubs,**
8 **golf courses, real estate, insurance, property management, investment,**
9 **employment, travel, advertising, secretarial, data processing, telephone**
10 **answering, telephone marketing, music, radio and television recording and**
11 **broadcasting studios; professional or consulting services in the fields of law,**
12 **architecture, design, engineering, accounting and similar professions; interior**
13 **decorating consulting services; medical and dental offices and clinics,**
14 **including veterinarian clinics and kennels; and business offices of private**
15 **companies, utility companies, trade associations, unions and nonprofit**
16 **organizations.**

17 **COMPONENT CAPITAL IMPROVEMENTS PLAN (CCIP).** A component of
18 **the city's Capital Implementation Program that identifies the capital**
19 **improvements on which impact fees may be spent. This component of the**
20 **city's Capital Implementation Program is funded by impact fees and limited to**
21 **projects that support growth. The CCIP is adopted and revised at the same**
22 **time and via the same process as the Capital Implementation Program of**
23 **which it is a part. The CCIP provides the process by which the list of capital**
24 **improvements identified in the impact fee Capital Improvements Plan (CIP) is**
25 **amended between updates of the CIP.**

26 **COUNTY.** The County of Bernalillo.

27 **COMPREHENSIVE PLAN.** The City of Albuquerque/Bernalillo County
28 **Comprehensive Plan.**

29 **CREDIT.** Credit for the value of the construction, contribution or dedication
30 **of system improvements or the contribution of money for system**
31 **improvements accepted by the city.**

32 **CREDIT-HOLDER.** The person entitled to transfer, apply or seek
33 **reimbursement for excess credits.**

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1 **DEEMED COMPLETE** means that an applicant has been issued a building
2 permit.

3 **DEVELOPER.** Any person, corporation, organization or other legal entity
4 constructing or creating new development.

5 **DEVELOPMENT.** The division of land, reconstruction, redevelopment,
6 conversion, structural alteration, relocation or enlargement of any structure;
7 or any use, change of use or extension of the use of land, any of which
8 increases the number of service units.

9 **DEVELOPMENT AGREEMENT.** A written agreement entered into between
10 the city and a developer whereby the developer agrees to dedicate or
11 construct capital improvements.

12 **DEVELOPMENT APPROVAL.** Written authorization, such as approval of a
13 subdivision application or issuance of a building permit, or other forms of
14 official action required by the city prior to commencement of construction.

15 **DEVELOPMENT SITE.** The property under consideration for development
16 at the time of application for a building permit.

17 **DWELLING UNIT.** One or more connected rooms and a single kitchen
18 designed for and occupied by no more than one family for living and sleeping
19 purposes.

20 **EFFECTIVE DATE.** July 1, 2005.

21 **ENCUMBERED.** Impact fee funds committed for a specified capital
22 improvement on a specified time schedule which does not exceed seven years
23 from the date of payment of the impact fees.

24 **EXCESS CREDITS.** That portion of the credit granted for system
25 improvements which exceeds the value of the impact fees otherwise due from
26 the development.

27 **FACILITY EXPANSION.** The expansion of the capacity of an existing facility
28 that serves the same function as an otherwise necessary new capital
29 improvement, in order that the existing facility may serve new development.
30 The term does not include the repair, maintenance, modernization or
31 expansion of an existing facility to improve service to existing development.

32 **FIRST IN, FIRST OUT** means expenditures of impact fee revenues reflecting
33 the chronological order in which the impact fee revenues were collected.

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1 **GROSS FLOOR AREA.** The total floor area, including basements,
2 mezzanines, and upper floors, if any, expressed in square feet measured from
3 the outside surface of outside walls, but excluding enclosed vehicle parking
4 areas.

5 **HOTEL/MOTEL.** An establishment that provides paid lodging in rooms or
6 suites that do not meet the definition of dwelling units.

7 **IMPACT FEE.** A charge or assessment imposed by the city on new
8 development in order to generate revenue for funding or recouping the costs
9 of capital improvements rationally related to new development in accordance
10 with applicable law. The term includes amortized charges, lump-sum charges,
11 capital recovery fees, contributions in aid of construction, development fees
12 and any other fee that functions as described by this definition. The term does
13 not include hook-up fees, dedication of rights-of-way or easements or
14 construction or dedication of on-site water distribution, wastewater collection
15 or drainage facilities, or streets, sidewalks or curbs if the dedication or
16 construction is required by a previously adopted valid ordinance or regulation
17 and is rationally related to new development in accordance with applicable
18 law.

19 **IMPACT FEE STUDY.** The report prepared by Duncan Associates for the
20 City of Albuquerque titled "Impact Fee Land Use Assumptions and Capital
21 Improvements Plan, 2012-2022," in September 2012, as may be amended, that
22 constitutes the LUA and CIP for the update of the road, park, open space, trail,
23 fire and police impact fees for the City of Albuquerque.

24 **IMPACT FEES ADMINISTRATOR.** The person designated to administer the
25 impact fee program established by §§ 14-19-1 et seq.

26 **INDEPENDENT FEE DETERMINATION.** A finding by the impact fees
27 administrator that an independent fee study does or does not meet the
28 requirements for such a study as established by this chapter and, if the
29 requirements are met, the fee calculated by the impact fees administrator
30 therefrom.

31 **INDEPENDENT FEE STUDY.** The engineering, financial and/or economic
32 documentation prepared by an applicant in accordance with § 14-19-17 to

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1 allow an individual determination of an impact fee other than by use of the
2 applicable fee schedule.

3 **INDUSTRIAL/WAREHOUSE.** An establishment primarily engaged in the
4 fabrication, assembly or processing of goods, or the display, storage and sale
5 of goods to other firms for resale, as well as activities involving significant
6 movement and storage of products or equipment. Typical uses include
7 manufacturing plants, welding shops, wholesale bakeries, dry cleaning plants,
8 bottling works, wholesale distributors, storage warehouses, moving and
9 storage firms, trucking and shipping operations and major mail processing
10 centers.

11 **INSTITUTIONAL.** A governmental, quasi-public or institutional use, or a
12 non-profit recreational use, not located in a shopping center. Typical uses
13 include elementary, secondary or higher educational establishments, day care
14 centers, hospitals, mental institutions, nursing homes, assisted living
15 facilities, fire stations, city halls, court houses, post offices, jails, libraries,
16 museums, places of religious worship, military bases, airports, bus stations,
17 fraternal lodges, parks and playgrounds.

18 **LAND USE.** The primary category of use for any principal or accessory
19 building, structure or use located on a development site.

20 **LAND USE ASSUMPTIONS (LUA).** A description of the service area and
21 projections of changes in land uses, densities, intensities and population in
22 the service area over at least a five-year period.

23 **LEVEL OF SERVICE (LOS).** A standardized measure of the quantity or
24 quality of service provided by a facility or system of facilities. It is often
25 expressed as a ratio between capacity and demand, or cost and demand. The
26 term "existing LOS" refers to the calculation of the measure at the time the
27 CIP is prepared or updated.

28 **MICRO MULTI-FAMILY.** A MULTI-FAMILY dwelling unit with a GROSS
29 FLOOR AREA of 600 square feet or less.

30 **MINI-WAREHOUSE.** An enclosed storage facility containing independent,
31 fully enclosed bays that are leased to persons for storage of their household
32 goods or personal property.

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1 **MOBILE HOME/RV PARK.** An area developed or intended to be developed
2 for occupancy by two or more mobile homes or recreational vehicles that are
3 used for dwelling purposes, and spaces are rented individually to residents.

4 **MULTI-FAMILY.** A dwelling unit that is connected to one or more other
5 dwelling units.

6 **NEW DEVELOPMENT.** The division of land; reconstruction,
7 redevelopment, conversion, structural alteration, relocation or enlargement of
8 any structure; or any use, change of use or extension of the use of land; any
9 of which increases the number of service units.

10 **OFFSET.** The amount by which an impact fee is reduced to fairly reflect the
11 credits applied for system improvements.

12 **OWNER OF RECORD.** The persons having legal and equitable title to the
13 property as recorded in the real property records of the county.

14 **PROJECT IMPROVEMENTS.** Site specific improvements or facilities that
15 are primarily planned, designed or built to provide service for a specific
16 development project and that are necessary for the use of the occupants or
17 users of that project, and that do not provide significant additional capacity for
18 other developments. The physical location of the improvement or facility, on-
19 site or off-site, shall not be considered determinative of whether it is a
20 **PROJECT IMPROVEMENT** or a system improvement. No improvement or
21 facility specifically identified in the CIP, as may subsequently be amended in
22 the CCIP, shall be considered a **PROJECT IMPROVEMENT**.

23 **PROPORTIONATE SHARE.** That portion of the cost of system
24 improvements which is reasonably and fairly related to the service demands
25 and needs of new development.

26 **QUALIFIED PROFESSIONAL.** A professional engineer, surveyor, financial
27 analyst or planner providing services within the scope of his or her license,
28 education or experience.

29 **REFUND.** Reimbursement of impact fees to the owner of record of property
30 for which impact fees have been paid.

31 **SERVICE AREAS.** Geographically defined areas within the city that have
32 been designated in the CIP in which development potential may create the
33 need for capital improvements to be funded by impact fees.

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1 **SERVICE UNIT.** A standardized measure of consumption, use, generation
2 or discharge attributable to an individual unit of development calculated in
3 accordance with generally accepted engineering or planning standards for a
4 particular category of capital improvements. The following service units are
5 used in the impact fee analyses:

6 (1) **Roads.** Daily vehicle-miles of travel on the City arterial road system
7 during a typical weekday, as more fully described in the Impact Fee Study.

8 (2) **Drainage.** Acres of impervious cover.

9 (3) **Parks.** Equivalent dwelling units, which each represent the average
10 number of persons residing in a single-family detached dwelling unit, as more
11 fully described in the Impact Fee Study.

12 (4) **Open space.** Equivalent dwelling units.

13 (5) **Trails.** Equivalent dwelling units.

14 (6) **Fire.** Functional population, which each represent the equivalent of a
15 person present at the site of a land use for 24 hours during a typical weekday,
16 as more fully described in the Impact Fee Study.

17 (7) **Police.** Functional population.

18 **SINGLE-FAMILY DETACHED.** A building arranged or designed to be
19 occupied by one family, including mobile homes not located in a mobile home
20 park, the structure having only one dwelling unit and not attached to any other
21 dwelling unit.

22 **SYSTEM IMPROVEMENTS.** Capital improvements that expand the capacity
23 of the type of facility to accommodate the impacts of additional development.

24 **SYSTEM STUDIES.** Any study, analysis or report, or portion thereof,
25 required by the city to determine the system improvements for new
26 development.

27 **WAIVE.** To relinquish or abandon a claim or right.

28 **§14-19-4 AUTHORITY.**

29 The city is authorized to impose impact fees under the Development Fees
30 Act (Sections 5-8-1 et seq. NMSA 1978). The provisions of §§ 14-19-1 et seq.
31 shall not be construed to limit the power of the city to use any other methods
32 or powers otherwise available for accomplishing the purposes set forth in §§
33 14-19-1 et seq., either in substitution or in conjunction with §§ 14-19-1 et seq.,

1 provided that such methods or powers are not inconsistent with or prohibited
2 by §§ 14-19-1 et seq. or the Development Fees Act.

3 **§ 14-19-5 APPLICABILITY.**

4 Sections 14-19-1 et seq. shall be applicable to all development that occurs
5 within the corporate jurisdiction of the city, as may be amended in the future,
6 and shall apply uniformly within each service area. Impact fees are not
7 assessed or collected within the Mesa del Sol development.

8 **§ 14-19-6 FINDINGS AND DECLARATIONS.**

9 The City Council hereby finds and declares that:

10 (A) The city is committed to the funding and provision of capital facilities
11 necessary to cure any deficiencies that may exist in already developed areas
12 of the city.

13 (B) Such facilities shall be provided by the city using existing funding
14 sources allocated for such facilities, other than impact fees, including, but not
15 limited to, the general fund, general obligation bonds, special assessment
16 districts and metropolitan redevelopment districts.

17 (C) New development causes and imposes increased demands on public
18 facilities.

19 (D) The City Council appointed an advisory committee, pursuant to Section
20 5-8-37 NMSA 1978, to review land use assumptions (LUA), the capital
21 improvements plan (CIP) and the component capital improvements plan
22 (CCIP). The advisory committee reviewed the LUA, the CIP and the CCIP.

23 (E) The land use assumptions, incorporated in §§ 14-19-1 et seq. by
24 reference, indicate that new development will continue and will place
25 increasing demands on the city to provide additional capital improvements.

26 (F) New development should pay an amount not to exceed its proportionate
27 share of the capital costs related to the additional capital improvements
28 needed to accommodate that new development.

29 (G) The City Council finds that the impact fees do not exceed the
30 proportionate share of the cost attributable to new development to maintain
31 the existing level of service currently provided to existing development for
32 each type of capital improvement in each service area.

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1 (H) The City Council, after careful consideration of the matter, hereby finds
2 and declares that it is in the best interest of the general welfare of the city and
3 its residents to impose impact fees upon new development in order to finance
4 capital improvements in the designated service areas for which demand is
5 created by the new development.

6 (I) The City Council further finds and declares that impact fees provide a
7 reasonable method of assessing new development to ensure that such new
8 development pays a portion of the costs of capital facilities that are rationally
9 related to the new development in accordance with applicable law.

10 (J) The City Council further finds and declares that such impact fees are
11 equitable, and impose a fair assessment on new development by requiring
12 that new development pay a portion of the cost, and deems it advisable to
13 adopt §§ 14-19-1 et seq. as set forth.

14 (K) The City Council further finds that there exists a rational relationship
15 between the capital costs of providing capital improvements at the existing
16 level of service and the impact fees imposed on development under §§ 14-19-1
17 et seq.

18 (L) The City Council further finds that there exists a rational relationship
19 between the impact fees to be collected pursuant to §§ 14-19-1 et seq. and the
20 expenditure of those funds on capital costs related to capital facilities as
21 limited and restricted by §§ 14-19-1 et seq.

22 (M) The City Council further finds and declares that §§ 14-19-1 et seq. are
23 consistent with both the procedural and substantive requirements of the New
24 Mexico Development Fees Act (Sections 5-8-1 et seq. NMSA 1978).

25 (N) The City Council has carefully considered the Report prepared by
26 Integrated Utilities Group, Inc. for the City of Albuquerque titled "Drainage
27 Impact Fee Study Final Report" dated September 2004, and as amended
28 November 2004, and further finds that said Report sets forth reasonable and
29 equitable methodology and assumptions consistent with the New Mexico
30 Development Fees Act for the formulation and imposition of a Drainage
31 Facilities Development Impact Fee Program for the City of Albuquerque.

32 (O) The City Council has carefully considered the land use assumptions
33 and capital improvements plan report (Impact Fee Study) dated September

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1 2012, prepared by Duncan Associates for the City of Albuquerque titled
2 "Impact Fee Land Use Assumptions and Capital Improvements Plan, 2012-
3 2022," and further finds that said Impact Fee Study sets forth reasonable and
4 equitable methodologies and assumptions consistent with the New Mexico
5 Development Fees Act for the update of the road, park, open space, trail, fire
6 and police impact fees for the City of Albuquerque.

7 **§ 14-19-7 LAND USE ASSUMPTIONS.**

8 The land use assumptions provide a projection of changes in land uses,
9 densities, intensities and population within planning information areas over at
10 least a five-year period.

11 (A) The City Council hereby incorporates by reference the land use
12 assumptions set forth in § 14-13-5-2 ROA 1994, as amended. These land use
13 assumptions adopted in 2009 continue to be the basis for the drainage impact
14 fees.

15 (B) The land use assumptions for the 2012 update of the road, park, open
16 space, trail, fire and police impact fees are contained in the Impact Fee Study,
17 which is hereby adopted and incorporated herein by reference.

18 (C) The land use assumptions shall be reviewed and updated, if necessary,
19 in conjunction with the update of the CCIP. Updates of the land use
20 assumptions shall occur at least every five years from the effective date of §§
21 14-19-1 et seq., unless the City Council makes a determination that an update
22 is not necessary.

23 **§ 14-19-8 CAPITAL IMPROVEMENTS PLAN.**

24 (A) The Capital Improvements Plan (CIP) is a document that meets the
25 requirements of Section 5-8-6 of the Development Fees Act (NMSA 1978),
26 including a description of existing capital facilities for each service area, an
27 analysis of the capacity and current usage of existing facilities, a description
28 of capital improvements necessitated by and attributable to growth in the
29 service area, a demand or equivalency table, projected service units in the
30 service area based on the land use assumptions, the projected demand for
31 capital improvements required to serve the new service units, and anticipated
32 sources of funding independent of impact fees. This document includes an
33 initial list of capital improvements on which impact fees may be spent, which

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1 is subsequently incorporated into the Component Capital Improvements Plan
2 (CCIP) and amended between updates of the CIP.

3 (B) The City Council hereby adopts by reference the drainage CCIP (the
4 report prepared by Integrated Utilities Group, Inc. for the City of Albuquerque
5 titled "Drainage Impact Fee Study Final Report" dated September 2004, and as
6 amended November 2004), particularly as it relates to the allocation of a fair
7 share of the costs of new facilities for drainage facilities to be borne by new
8 users of such facilities and the levels of service to be provided to the citizens
9 of the city for these facilities. Updates of the drainage CIP shall occur at least
10 every five years from the effective date of §§ 14-19-1 et seq., unless the City
11 Council makes a determination that an update is not necessary.

12 (C) The City Council hereby adopts by reference the Impact Fee Study,
13 which contains the 2012 update of the roads, parks, open space, trails, fire and
14 police CIPs, particularly as it relates to the allocation of a fair share of the
15 costs of new facilities to be borne by new users of such facilities and the
16 levels of service to be provided to the citizens of the city for these facilities.
17 Updates of the CIPs shall occur at least every five years from the effective date
18 of §§ 14-19-1 et seq., unless the City Council makes a determination that an
19 update is not necessary.

20 (D) The updated lists of capital improvements included in the Impact Fee
21 Study for roads, drainage, parks, open space, trails, fire and police facilities
22 shall be incorporated into the next update of the CCIP. The CCIP shall be
23 updated every two years in conjunction with the Capital Implementation
24 Program process. Since developers may have expectations of receiving credit
25 for improvements related to projects in the road and drainage portions of the
26 CCIP, road and drainage capital improvements will be removed from the CCIP
27 between updates of the respective CIPs only if the project is underway or
28 completed.

29 **§ 14-19-9 ADVISORY COMMITTEE.**

30 The advisory committee is a standing committee established pursuant to §
31 14-13-1-4 ROA 1994. The advisory committee shall meet at the direction of the
32 City Council. The functions of the advisory committee shall include:

33 (A) Advise and assist the city in adopting land use assumptions;

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1 (B) Review the land use assumptions, capital improvements plan and CCIP
2 and file written comments;

3 (C) Monitor and evaluate implementation of the CCIP;

4 (D) File annual written reports with respect to the progress of the CCIP and
5 report to the city any perceived inequities in implementing the plan or
6 imposing the impact fees;

7 (E) Advise the city of the need to update or revise the land use
8 assumptions, capital improvements plan, CCIP and impact fees; and

9 (F) Any other tasks the City Council may direct the advisory committee to
10 perform.

11 **§ 14-19-10 ESTABLISHMENT OF SERVICE AREAS.**

12 Service areas for the Impact Fees are established as follows (as depicted
13 on the maps included in the Impact Fee Study and attached hereto).

14 (A) Roads. One road impact fee service area is established, encompassing
15 all of the land within the City limits, with the exclusion of the area within the
16 Mesa del Sol development.

17 (B) Drainage. Five drainage impact fee service areas are established, as
18 depicted on the maps included in the Impact Fee Study and attached hereto.

19 (C) Parks. Four park impact fee service areas are established, as follows:

20 (1) Northeast Service Area. All of the land within the City limits, as may
21 be amended, located north of Candelaria Road and east of I-25.

22 (2) Southeast Service Area. All of the land within the City limits, as may
23 be amended, located south of Candelaria Road and east of I-25, with the
24 exclusion of the area within the Mesa del Sol development.

25 (3) Northwest Service Area. All of the land within the City limits, as may
26 be amended, located north of I-40 and west of I-25.

27 (4) Southwest Service Area. All of the land within the City limits, as may
28 be amended, located south of I-40 and west of I-25.

29 (D) Open Space. The open space impact fee service area is the entire area
30 within the City limits, as may be amended, with the exclusion of the area
31 within the Mesa del Sol development.

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1 (E) Trails. The trail impact fee service area is the entire area within the City
2 limits, as may be amended, with the exclusion of the area within the Mesa del
3 Sol development.

4 (F) Fire. The fire impact fee service area is the entire area within the City
5 limits, as may be amended, with the exclusion of the area within the Mesa del
6 Sol development.

7 (G) Police. The police impact fee service area is the entire area within the
8 City limits, as may be amended, with the exclusion of the area within the Mesa
9 del Sol development.

10 § 14-19-11 IMPOSITION.

11 (A) Any developer engaging in new development after the effective date of
12 §§ 14-19-1 et seq. shall pay impact fees in the manner and in the amounts
13 required in §§ 14-19-1 et seq., unless otherwise specified in this section. No
14 building permit shall be issued for development within the city unless the
15 impact fees are assessed and collected pursuant to §§ 14-19-1 et seq.

16 (B) Payment of impact fees specified in this section shall constitute full and
17 complete payment of the project's proportionate share of system
18 improvements for which such fee was paid and shall constitute compliance
19 with the requirements of §§ 14-19-1 et seq.

20 (C) Notwithstanding any other provision of §§ 14-19-1 et seq., applications
21 for building permits which have been filed and deemed complete by the city
22 prior to the effective date of this ordinance shall remain subject to the impact
23 fees in place when the fees were assessed.

24 (D) Nothing in §§ 14-19-1 et seq. shall prevent the City from requiring
25 developers to construct reasonable site specific improvements or facilities but
26 only in connection with a development. Required improvements must be
27 primarily planned, designed or built to provide service for a specific
28 development project and necessary for the use of the occupants or users of
29 that project. The City may not require the developer to construct
30 improvements that provide significant additional capacity for other
31 developments. The City may require developers to prepare necessary studies,
32 analyses, or reports required as part of a development approval process.

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1 (E) Nothing in §§ 14-19-1 et seq. shall prevent the city from requiring a
2 developer to construct reasonable system improvements necessitated by and
3 attributable to the new development as a condition of development approval
4 or pursuant to a development agreement with the city, provided that services
5 are not available from existing facilities with actual capacity to serve the new
6 development. If the system improvement is on the CCIP, the city shall grant
7 applicable credits to the developer for constructing such system
8 improvements.

9 (F) Nothing in §§ 14-19-1 et seq. shall abrogate the city's authority to
10 require the applicant to prepare necessary studies, analyses or reports
11 required as a part of the development approval process.

12 (G) Nothing in §§ 14-19-1 et seq. shall prevent the city from rejecting an
13 application for development if it determines that such development is
14 inconsistent with adopted city plans, regulations or ordinances.

15 **§ 14-19-12 ASSESSMENT AND COLLECTION.**

16 (A) The impact fees administrator or his/her designee shall calculate and
17 assess the impact fees at the earliest possible time.

18 (1) For land that is platted or replatted on or after the effective date, the
19 impact fees shall be preliminarily assessed for development no later than at
20 the time that the subdivision plat is recorded.

21 (2) For land that was platted or replatted prior to the effective date or for
22 development that occurs on existing lots of record, the impact fees shall be
23 assessed at the time of development approval, plan check or issuance of a
24 building permit.

25 (B) The assessment of impact fees shall be in writing and shall be valid for
26 a period of four years.

27 (C) Notwithstanding the provisions of this section, the assessment of
28 impact fees may be revised based on information provided at the time of
29 issuance of the building permit, or if the number of service units in the
30 specific development increases, provided that such revision shall be limited to
31 the impact fees for the additional service units.

32 (D) The impact fees administrator, or his/her designee, shall calculate and
33 assess all other impact fees as follows:

- 1 (1) Determine the applicable service area;
- 2 (2) Determine the applicable land use category;
- 3 (3) Verify the number of dwelling units or the amount of gross floor area
- 4 (whichever is applicable) in the development; and
- 5 (4) Multiply the number of dwelling units or the amount of gross floor
- 6 area, whichever is applicable, by the applicable impact fees from the table in §
- 7 14-19-14.

8 (E) If the assessment occurs at the time of subdivision plat or site plan

9 approval, the assessment may be based on the applicable fee schedule.

10 (F) If an application proposes a use that does not directly match an existing

11 land use category upon which fees are based, the impact fees administrator

12 shall assign the proposed use to the existing land use category that most

13 closely resembles the proposed use.

14 (G) When new development for which an application for a building permit

15 has been made includes two or more buildings, structures or other land uses

16 in any combination, including two or more uses within a building or structure,

17 the total impact fee assessment shall be the sum of the fees for each and

18 every building, structure, or use, including each and every use within a

19 building or structure, or an independent fee determination may be conducted.

20 (H) When a change of use, redevelopment or modification of an existing use

21 or building requires the issuance of a building permit and results in a net

22 increase in gross floor area the impact fee shall be based on the net increase,

23 if the service units are calculated on gross floor area for the new category of

24 land use type. Should a change of use, redevelopment or modification of an

25 existing use or building result in a net decrease in gross floor area or

26 calculated impact fee, no refund or credit for past impact fees paid shall be

27 made or created.

28 (I) The impact fees administrator shall retain a record of the impact fees

29 assessment. A copy shall be provided to the applicant on the forms

30 prescribed by the city. A notice of impact fees assessment for the site shall be

31 recorded in the appropriate real property title records of the County Clerk; for

32 subdivisions, this notice shall be included on the final plat.

33 § 14-19-13 FEE SCHEDULES.

1 The following impact fees are hereby imposed upon all new development in
 2 the city, excluding in Mesa del Sol, that occurs on or subsequent to the
 3 effective date of this ordinance, unless fees were assessed under the previous
 4 fee schedule within four years prior to the date of the completed building
 5 permit application. Assessment of impact fees prior to building permit shall
 6 be based on 50% of the maximum fees contained in the reports referenced in
 7 §14-19-6 (N) and (O) as shown in the following impact fee schedules.
 8 Assessment and collection at time of building permit shall be based on the
 9 following phase-in schedule: Prior to January 1, 2014, fees shall be assessed
 10 and collected at 20% of the rates shown in the fee schedules;
 11 From January 1, 2014 through December 31, 2014, fees shall be assessed and
 12 collected at 40% of the rates shown in the fee schedules;
 13 From January 1, 2015 through December 31, 2015, fees shall be assessed and
 14 collected at 60% of the rates shown in the fee schedules;
 15 From January 1, 2016 through December 31, 2016, fees shall be assessed and
 16 collected at 80% of the rates shown in the fee schedules;
 17 From January 1, 2017 onward, fees shall be assessed and collected at 100% of
 18 the rates shown in the fee schedules.

19 (A) Road impact fees.

Land Use Type	Unit	Fee/Unit
Single-Family Detached	Dwelling	\$1,399
Multi-Family	Dwelling	\$649
Micro Multi-Family	Dwelling	\$325
Mobile Home/RV Park	Space	\$451
Hotel/Motel	Room	\$928
Commercial	1,000 sq. ft.	\$1,409
Public/Institutional	1,000 sq. ft.	\$885
Industrial/Warehouse	1,000 sq. ft.	\$588
Mini-Warehouse	1,000 sq. ft.	\$228

20 (B) Drainage impact fees.

Service Area	Fee per Impervious Acre
Central City	\$0

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Far Northeast	\$5,104
Tijeras	\$5,104
Southwest Mesa	\$5,104
Northwest Mesa	\$5,104

1 (C) Fire impact fees.

Land Use Type	Unit	Fee/Unit
Single-Family Detached	Dwelling	\$133
Multi-Family	Dwelling	\$73
Micro Multi-Family	Dwelling	\$37
Mobile Home/RV Park	Space	\$115
Hotel/Motel	Room	\$81
Commercial	1,000 sq. ft.	\$122
Public/Institutional	1,000 sq. ft.	\$76
Industrial/Warehouse	1,000 sq. ft.	\$19
Mini-Warehouse	1,000 sq. ft.	\$10

2 (D) Police Impact fees.

Land Use Type	Unit	Fee/Unit
Single-Family Detached	Dwelling	\$58
Multi-Family	Dwelling	\$32
Micro Multi-Family	Dwelling	\$16
Mobile Home/RV Park	Space	\$50
Hotel/Motel	Room	\$35
Commercial	1,000 sq. ft.	\$53
Public/Institutional	1,000 sq. ft.	\$33
Industrial/Warehouse	1,000 sq. ft.	\$8
Mini-Warehouse	1,000 sq. ft.	\$5

3 (E) Park impact fees.

Housing Type	Unit	Fee/Unit
Single-Family Detached	Dwelling	\$902
Multi-Family	Dwelling	\$487
Micro Multi-Family	Dwelling	\$244
Mobile Home/RV Park	Space	\$776

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1 (F) Open space impact fees.

Housing Type	Unit	Fee/Unit
Single-Family Detached	Dwelling	\$449
Multi-Family	Dwelling	\$242
Micro Multi-Family	Dwelling	\$121
Mobile Home/RV Park	Space	\$386

2 (G) Trail impact fees.

Housing Type	Unit	Fee/Unit
Single-Family Detached	Dwelling	\$49
Multi-Family	Dwelling	\$27
Micro Multi-Family	Dwelling	\$14
Mobile Home/RV Park	Space	\$42

3 § 14-19-14 USE OF FEES COLLECTED.

4 (A) The funds collected pursuant to §§ 14-19-1 et seq. shall be used solely
5 for the purpose of planning, design, land acquisition, construction, expansion
6 and development of system improvements for the service area from which the
7 impact fees were collected.

8 (1) Eligible costs include, but are not limited to, the costs of system
9 capacity and/or system impact studies, planning, design and construction,
10 land acquisition, land improvement, design and engineering related thereto,
11 including the cost of constructing or reconstructing system improvements
12 including, but not limited to, the construction contract price, surveying and
13 engineering fees, and related land acquisition costs.

14 (2) Impact fees shall not be used for routine and periodic maintenance
15 expenditures, personnel training and other operating costs.

16 (3) Road impact fees collected on or after the effective date of this
17 ordinance shall not be expended for right-of-way acquisition or collector road
18 improvements. The costs of these components have not been included in the
19 updated road impact fees, and credit will no longer be provided to developers
20 who make right-of-way dedications or improve collector roads.

21 (4) Trail impact fees collected on or after the effective date of this
22 ordinance shall not be expended for right-of-way acquisition. The cost of
23 right-of-way has not been included in the updated trail impact fees, and credit

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1 will no longer be provided to developers who make right-of-way dedications
2 for trails.

3 (B) Notwithstanding the above, impact fees may also be spent on:

4 (1) Fees paid to independent qualified professionals who are not
5 employees of the city for preparing and updating the land use assumptions,
6 impact fee capital improvements plan and impact fee study;

7 (2) Costs and fees charged by qualified professionals who are not
8 employees of the city for services directly related to the construction of capital
9 improvements; and

10 (3) Administrative costs associated with §§ 14-19-1 et seq. for city
11 employees who are qualified professionals. Such administrative costs shall
12 not exceed 3% of the total impact fees collected, as provided by Section 5-8-4
13 NMSA 1978. The city shall be entitled to expend up to 3% of the impact fees
14 collected annually to offset the permissible administrative costs associated
15 with the collection and use of such funds.

16 (C) The city may issue bonds, revenue certificates and other obligations of
17 indebtedness in such manner and subject to such limitations as may be
18 provided by law in furtherance of the provision of capital improvement
19 projects. Funds pledged toward retirement of bonds, revenue certificates or
20 other obligations of indebtedness for such projects may include impact fees
21 and other city revenues as may be allocated by the City Council. The impact
22 fees paid pursuant to §§ 14-19-1 et seq., however, shall be restricted to use
23 solely and exclusively for financing directly, or as a pledge against bonds,
24 revenue certificates and other obligations of indebtedness for the cost of
25 capital improvements as specified in this section.

26 § 14-19-15 EXEMPTIONS.

27 (A) The following types of new development shall be exempt from the
28 impact fees imposed pursuant to §§ 14-19-1 et seq.:

29 (1) Any addition or expansion to a building which does not increase the
30 number of service units attributable to the addition or expansion.

31 (2) Any accessory building for a subordinate or incidental use to a
32 dwelling unit on residential property, or any expansion of an existing dwelling
33 unit, which building does not constitute a new dwelling unit.

1 (3) Any reconstruction of a destroyed or partially destroyed building
2 provided that the destruction of the building occurred other than by willful
3 razing or demolition. The exemption only applies to the replacement of the
4 previous facility. A change of land use or increase in dwelling units shall be
5 addressed through § 14-19-13.

6 (4) Governmental entities, including the City, are not exempt from the
7 payment of impact fees. However, no fire impact fee shall be assessed or
8 collected for the construction of a fire capital improvement, and no police
9 impact fee shall be assessed or collected for the construction of a police
10 capital improvement.

11 (5) Full or partial waivers of impact fees shall be provided for affordable
12 housing projects that meet the criteria set forth in the Development Process
13 Manual.

14 (6) Full or partial waivers of impact fees shall be provided for projects
15 within metropolitan redevelopment areas that meet the criteria set forth in the
16 Development Process Manual. Notwithstanding the provisions of the
17 Development Process Manual, such waivers shall be provided for both non-
18 residential and residential development within the metropolitan redevelopment
19 area that conforms to the metropolitan redevelopment area and any sector
20 development or area plan applicable within the metropolitan redevelopment
21 area.

22 (B) Applications for exemptions.

23 (1) An applicant for an exemption from impact fees shall have the
24 burden of claiming and proving that a development project qualifies for any of
25 the exemptions listed in this section prior to the issuance of a building permit.
26 Such exemptions shall be granted or denied in writing by the impact fees
27 administrator or his/her designee, subject to appeal pursuant to § 14-19-20.

28 (2) An application for an exemption shall be made on forms provided by
29 the city. An application not filed before the issuance of a building permit shall
30 be deemed waived.

31 (3) The city may adopt administrative procedures and guidelines to
32 implement exemptions granted pursuant to this section.

33 § 14-19-16 INDEPENDENT FEE DETERMINATION.

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1 An independent determination of impact fees may be made as follows:

2 (A) An applicant for development approval may elect to have an
3 independent determination of the impact fees due for their development
4 project in accordance with this section. Any applicant who makes this election
5 shall prepare and submit to the impact fees administrator an independent fee
6 study for the development project for which development approval is sought.

7 (B) All independent fee studies shall be prepared for review and submitted
8 to the impact fees administrator no later than the time of application for a
9 building permit. Any submission not so made shall be deemed waived.

10 (C) Each independent fee study shall comply in all respects with the
11 requirements of this section and be organized in a manner that will allow the
12 impact fees administrator to readily ascertain such compliance.

13 (D) Each independent fee study shall comply with all other written
14 specifications as may be required by the impact fees administrator from time
15 to time.

16 (E) The impact fees administrator shall determine the appropriate impact
17 fees based on the results of the independent fee study and the applicable
18 impact fee schedule established in § 14-19-13.

19 (F) Any impact fee calculated in accordance with this section and approved
20 and certified in writing by the impact fees administrator shall be valid for four
21 years following the certification. Following such period, a new application for
22 an independent fee study must be made. Any change in the submitted
23 development plan that in any material way affects said fee calculation shall
24 void the certification of the fee.

25 (G) An independent fee determination study must address the expected
26 impact of the development over the projected life of the structures on the
27 system improvement. Any claim that the use or occupancy of the structures
28 within the development will be different from normal use or occupancy must
29 be supported by the appropriate zone change or other appropriate
30 documentation that will support the claim.

31 **§ 14-19-17 ADMINISTRATION OF FEES.**

32 (A) Collection of impact fees by the impact fees administrator or his/her
33 designee. The impact fees administrator or his/her designee shall be

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1 responsible for collection of the impact fees. Upon receipt of impact fees, the
2 impact fees administrator or his/her designee shall place such funds into
3 separate accounts as specified in §§ 14-19-1 et seq. All such funds shall be
4 deposited in interest-bearing accounts in a bank authorized to receive
5 deposits of city funds. Interest earned by each account shall be credited to
6 that account and shall be used solely for the purposes specified for funds of
7 such account.

8 (B) Establishment and maintenance of records. The impact fees
9 administrator or his/her designee shall establish and maintain accurate
10 financial records for the impact fees collected pursuant to §§ 14-19-1 et seq.
11 which shall clearly identify for each impact fee payment the payor of the
12 impact fee, the specific development project for which the fee was paid, the
13 date of receipt of the impact fee, the amount received, the category of capital
14 improvement for which the fee was collected, and the applicable service area.
15 The financial records shall show the disbursement of all impact fees, including
16 the date and purpose of each disbursement.

17 (C) Annual reports. The impact fees administrator or his/her designee shall
18 prepare and present to the City Council an annual report describing the
19 amount of any impact fees collected, encumbered and used during the
20 preceding year by category of capital improvement and service area.

21 (D) Public inspection. The records of the accounts shall be available for
22 public inspection and copying at the city during ordinary city business hours.

23 (E) Expenses of administration. An amount not to exceed 3% of the total of
24 all impact fees collected may be allocated and applied for administration of §§
25 14-19-1 et seq. for city employees who are qualified professionals.

26 § 14-19-18 REFUNDS.

27 (A) The current owner of record of property on which an impact fee has
28 been paid shall be entitled to a refund of such fee if:

29 (1) The current owner of record of the property submits an application
30 for refund within one year of the event giving rise to the right to claim a
31 refund.

32 (2) All or a portion of the impact fees paid by the development are not
33 spent within seven years after the date of payment. The determination of

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1 whether the impact fees paid by a development have been spent shall be
2 determined using a first in, first out accounting standard.

3 (3) Existing city facilities of the type for which the impact fees have been
4 paid are available to provide service to the development, but service from
5 such facilities is not provided by the city.

6 (4) Existing city facilities of the type for which the impact fees have been
7 paid are not available to the development, and the construction of
8 improvements that would serve the development are not completed and
9 available to provide service to the development within seven years from the
10 date of payment of the impact fees.

11 (B) An application for refund must be submitted to the impact fees
12 administrator or his/her designee within the time period specified in §14-19-18
13 (A) (1) on a form provided by the city for such purpose and must contain
14 information and documentation sufficient to permit the impact fees
15 administrator to determine whether the refund claimed is proper and, if so, the
16 amount of such refund.

17 (C) In no event shall an applicant be entitled to a refund for impact fees
18 assessed and paid to recover the costs of excess capacity in existing system
19 improvements.

20 (D) Within 30 days from the date of receipt of an application for refund, the
21 impact fees administrator or his/her designee must provide the applicant, in
22 writing, with a decision on the refund request including the reasons for the
23 decision. If a refund is due the applicant, the city shall issue a refund payment
24 to the applicant within 30 days of the impact fees administrator's written
25 decision on the refund request.

26 (E) The applicant may appeal the determination of the impact fees
27 administrator within 30 days of such determination, as provided in § 14-19-20.

28 (F) A refund shall bear interest calculated from the date of collection of the
29 impact fee to the date of refund at the statutory rate as set forth in Section 56-
30 8-3 NMSA 1978.

31 § 14-19-19 CREDITS.

32 The city shall grant credit against impact fees imposed pursuant to §§ 14-
33 19-1 et seq. under the following circumstances:

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1 (A) Credits shall be granted only for the value of any construction of
2 improvements or contribution or dedication of land, easements or money for
3 system improvements or system studies listed on the CCIP, made by a
4 developer or his predecessor in title or interest as a condition of development
5 approval or pursuant to a development agreement with the city, or for
6 payments made or to be made pursuant to the terms of any special
7 assessment district (SAD), Public Improvement District (PID), Subdivision
8 Improvement Agreement (SIA), Business Improvement District (BID),
9 Metropolitan Redevelopment District (MRD) or other program by which off-site
10 system improvements are paid or constructed, provided the projects are listed
11 on the CCIP.

12 (B) Credits shall only be granted for system improvements listed on the
13 CCIP or system studies listed on the CCIP for the same category of system
14 improvements and within the same service areas for which impact fees are
15 imposed pursuant to §§ 14-19-1 et seq.

16 (C) Credits shall only be granted for contributions, dedications or
17 improvements accepted by the city. Cash contributions shall be deemed
18 accepted when payment is received and accepted by the city. Land or
19 easements shall be deemed accepted when conveyed or dedicated to and
20 accepted by the city. All conveyances and dedications of land or easements
21 shall be conveyed to the city free and clear of all liens, claims and
22 encumbrances. Improvements shall be deemed accepted when:

23 (1) The construction of the creditable improvement is complete and
24 accepted by the city;

25 (2) A suitable maintenance and warranty bond or letter of credit is
26 received and approved by the city; and

27 (3) All design, construction, testing, bonding and acceptance
28 procedures are verified by the city to be in strict compliance with the current
29 city standards as shown by a certificate of completion and acceptance issued
30 by the City Engineer.

31 (D) Notwithstanding division (C) of this section, the city may, by agreement,
32 grant credits for system improvements which have not been completed if the
33 applicant for such credits provides the city with acceptable security to ensure

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1 completion of the system improvements in the form of an irrevocable letter of
2 credit for the benefit of the city in an amount determined by the impact fees
3 administrator to be equal to 125% of the estimated completion cost of the
4 system improvements, including land acquisition costs and planning and
5 design costs. The value of such system improvements for computing credits
6 shall be their estimated completion cost, based on documentation acceptable
7 to the city.

8 (E) No credits shall be granted for:

9 (1) System improvements that fail to meet applicable city standards;

10 (2) Project improvements;

11 (3) The construction of local on-site facilities required by zoning,
12 subdivision, or other city regulation intended to serve only a particular
13 development;

14 (4) System improvements made in excess of applicable city standards,
15 unless such system improvements are listed on the CCIP and the higher
16 construction standard is required as a condition of development approval; or

17 (5) Any study, analysis or report, or portion thereof, required by the city
18 to determine the project improvements for a development project.

19 (F) Development agreements for system improvements may be negotiated
20 and entered into between the city and a developer, subject to the following
21 requirements:

22 (1) A developer may offer to construct, contribute, dedicate or pay the
23 cost of a capital improvement included as a project in the CCIP;

24 (2) The city may accept such offer on terms satisfactory to the city;

25 (3) The terms of the agreement shall be memorialized in a written
26 agreement between the city and the developer prior to the issuance of a
27 building permit;

28 (4) The agreement shall establish the estimated value of the system
29 improvements, the schedule for initiation and completion of the system
30 improvements, a requirement that the system improvements be completed to
31 accepted city standards, and such other terms and conditions as deemed
32 necessary by the city; and

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1 (5) The city must review the system improvements plan, verify costs and
2 time schedules, determine if the system improvements are eligible system
3 improvements, determine if the completed improvement meets applicable city
4 standards, calculate the applicable impact fees otherwise due, determine the
5 amount of the credits for such system improvements to be applied to the
6 otherwise applicable impact fees, and determine if excess credits are created.

7 (G) Credits for system improvements shall be applied for as follows:

8 (1) Credits shall be applied for no later than the time of application for a
9 building permit on forms provided by the city. Credits not applied for within
10 such time period shall be deemed waived.

11 (2) Credits created pursuant to a development agreement with the city
12 entered into between the city and a developer from and after the effective date
13 shall be applied for no later than the time the development agreement is
14 approved by the city.

15 (H) The value of credits and the calculation of excess credits shall be
16 determined by the impact fees administrator, in writing, subject to appeal
17 pursuant to § 14-19-20.

18 (I) The value of credits for system improvements shall be computed as
19 follows:

20 (1) The value of cash contributions shall be based on the face value of
21 the cash payment at the time of payment to the city;

22 (2) The value of unimproved land or easements shall be:

23 (a) The fair market value of the land or easement prior to any
24 increase in value resulting from development approval demonstrated by an
25 appraisal prepared by an appraiser acceptable to the city; or

26 (b) The acquisition cost of the land or easement to the developer or
27 his/her predecessor in title or interest demonstrated by documentation
28 acceptable to the city.

29 (3) The value of system improvements shall be:

30 (a) The fair market value of the completed system improvement at
31 the time of acceptance by the city demonstrated by an appraisal prepared by
32 an appraiser acceptable to the city; or

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- 1 **(b) The actual construction cost of the completed system**
2 **improvement, including planning and design costs, demonstrated by**
3 **documentation acceptable to the city.**
- 4 **(4) The value of system studies shall be the cost of the study**
5 **demonstrated by documentation acceptable to the city.**
- 6 **(5) An applicant for credits shall be responsible for providing at his/her**
7 **own expense the appraisals, construction and acquisition cost documentation**
8 **and other documentation necessary for the valuation of credits by the impact**
9 **fees administrator. The city shall not be obligated to grant credits to any**
10 **applicant who cannot provide such documentation in such form as the impact**
11 **fees administrator may require.**
- 12 **(6) In lieu of the appraisals referred to in divisions (l)(2)(a) and (l)(3)(a) of**
13 **this section, the impact fees administrator may accept an appraisal prepared**
14 **by an appraiser acceptable to the city that demonstrates the combined fair**
15 **market value of land, easements or completed improvements at the time of**
16 **acceptance by the city, less the increase in land value resulting from**
17 **development approval.**
- 18 **(7) The impact fees administrator may accept an appraisal that was**
19 **prepared contemporaneously with the original contribution, dedication or**
20 **construction of a system improvement if he/she determines that such**
21 **appraisal is reasonably applicable to the computation of the credit due.**
- 22 **(8) The impact fees administrator retains the right to obtain, at the city's**
23 **expense, additional engineering and construction cost estimates and/or**
24 **property appraisals that may, at the impact fees administrator's option, be**
25 **used to determine the value of credits.**
- 26 **(J) Credits granted for system improvements and system studies shall be**
27 **applied as follows:**
- 28 **(1) No credit shall be provided for road or trail right-of-way dedication**
29 **after the effective date of this ordinance, since the cost of right-of-way has not**
30 **been included in the updated calculation of those fees.**
- 31 **(2) Credits shall be applied first to offset the impact fees otherwise due**
32 **for the development project for which the credit was granted. If the value of**
33 **the credit exceeds the impact fees otherwise due, the excess credits shall**

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1 become the property of the applicant, subject to the requirements of §§ 14-19-
2 1 et seq.

3 (3) Credits shall only be applied to offset impact fees for projects within
4 the same service area for which the credit was granted. Credits shall not be
5 used to offset impact fees for other categories of system improvements or for
6 other service areas. However, credits can be applied within new service areas
7 if the improvement generating that credit is within that new service area.

8 (4) If an applicant is entitled to excess credits, the impact fees
9 administrator shall issue a certificate of excess credit to the applicant which
10 denotes the dollar amount of the excess credit, the category of system
11 improvement and service area to which the excess credit may be applied, the
12 name of the applicant as the original credit-holder, a description of the
13 development project for which the credit was granted and the year in which
14 the credit will become available. The certificate of excess credit shall be
15 signed by both the impact fees administrator and the credit-holder. The impact
16 fees administrator shall retain a copy of the certificate of excess credit and the
17 credit-holder shall be given the original certificate.

18 (5) Excess credits shall be freely transferable in accordance with the
19 provisions of §§ 14-19-1 et seq.

20 (6) The credit-holder of excess credits may do any of the following:

21 (a) Apply all or part of the excess credits to offset impact fees due for
22 new development for the same category of system improvements within the
23 same service area for which the credit was granted;

24 (b) Transfer all or part of the certificate of excess credits to another
25 person who shall become the credit-holder upon written notice to the impact
26 fees administrator, subject to the same rights and restrictions as the original
27 credit-holder, in addition to additional restrictions that apply to transferred
28 excess credits; and/or

29 (c) Request reimbursement from the city for all or part of the amount
30 of the excess credits from revenue generated by impact fees paid by new
31 development for system improvements within the same service category and
32 service area for which the credit was granted.

33 (7) Excess credits shall be subject to the following restrictions:

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1 (a) Excess credits shall not accrue interest and shall not be
2 considered public money, public funds or public credit within the meaning of
3 any law or ordinance relating to public money, public funds or public credit.

4 (b) Excess credits shall not be reimbursed from the city's general
5 fund or from any other city funding source other than impact fees paid by new
6 development for system improvements within the same service category and
7 service area for which the credit was granted.

8 (c) The city shall, upon request from the credit-holder of excess
9 credits, after acceptance by the city of the project creating credits, provide
10 reimbursements for excess credits on a first in, first out basis and shall not be
11 obligated to provide reimbursements in the event there is no unencumbered
12 account balance in the city's impact fee account for the appropriate service
13 category and service area.

14 (d) Except as otherwise provided in §§ 14-19-1 et seq., excess credits
15 shall not constitute a liability of the city, and the city shall not be obligated to
16 reimburse excess credits.

17 (e) Excess credits transferred from the original credit-holder may be
18 applied to offset up to 100% of the impact fees otherwise due from new
19 development for system improvements within the same service category and
20 service area for which the credit was granted.

21 (f) Excess credits must be applied for, used, sold, or redeemed, if at
22 all, within fifteen years after their issuance. Excess credits issued prior to
23 adoption of this ordinance shall be permitted to be used, sold or redeemed
24 within fifteen years after the adoption of this ordinance.

25 (g) Excess credits shall only be used, sold, or redeemed within the
26 same service area for which the credit was granted. However, excess credits
27 can be transferred within new service areas if the improvement generating the
28 credit is within that new service area. Excess credits shall not be used to
29 offset impact fees for other categories of system improvements or for other
30 service areas.

31 § 14-19-20 ADMINISTRATIVE APPEALS.

32 (A) Notice of appeal; filing; fee. An applicant who chooses to appeal the
33 assessment or calculation of impact fees; determination of exemptions,

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1 credits, excess credits; or other decision of the impact fees administrator shall
2 submit a notice of appeal and payment of a nonrefundable processing fee to
3 the impact fees administrator or his/her designee within 30 days following the
4 date of the decision or determination of the impact fees administrator giving
5 rise to the appeal.

6 (B) Bond. If the notice of appeal is accompanied by a bond or other
7 sufficient surety satisfactory to the City Attorney, in an amount equal to the
8 impact fee assessed, the City Building Official or his/her duly designated
9 agent shall issue the building permit.

10 (C) Staying of impact fee collection; requirement. The filing of a notice of
11 appeal shall not stay the collection of the impact fee unless a bond or other
12 sufficient surety has been filed.

13 (D) Action by Environmental Planning Commission. Appeals shall be
14 considered by the Environmental Planning Commission in accordance with
15 the rules and regulations of that administrative body. Upon hearing such
16 appeals, the Environmental Planning Commission may affirm, change or
17 modify the decision of the impact fees administrator or, in lieu thereof, make
18 such other or additional determination as it deems proper. The decision of the
19 Environmental Planning Commission upon the appeal shall be in writing,
20 concurred in by a majority of the members present, which shall forthwith
21 transmit a copy of the decision to the applicant and to the impact fees
22 administrator.

23 (E) Appeal of Environmental Planning Commission's decision. Either the
24 applicant or the impact fees administrator may appeal the decision of the
25 Environmental Planning Commission to the City Council within 30 days
26 following the decision of the Environmental Planning Commission.

27 (F) Final decision by City Council. The City Council shall consider the
28 appeal in accordance with the rules and regulations of that governing body.
29 The decision of the City Council shall, in all instances, be the final
30 administrative decision and shall be subject to judicial review in accordance
31 with applicable law.

32 § 14-19-21 PROMULGATION OF RULES.

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1 (A) The Mayor is responsible for the promulgation of rules necessary to
2 fulfill the intent of §§ 14-19-1 et seq. Authorized rules shall be published in the
3 Development Process Manual and shall have the same effect as the provisions
4 within §§ 14-19-1 et seq. The following process shall be observed hereafter in
5 rulemaking pursuant to §§ 14-19-1 et seq.

6 (B) Prior to the adoption, amendment or repeal of any rule, the Mayor shall,
7 at least 30 days prior to the proposed action:

8 (1) Publish notice of the proposed action in a daily newspaper of
9 general circulation in the city; and

10 (2) Notify any person or group filing written request, such request to be
11 renewed yearly to assure notice of proposed action which may affect that
12 person or group, notification being by mail or other method to the last address
13 specified by the person or group. A fee may be charged those requesting
14 notice to cover reasonable city costs.

15 (3) The notice of proposed action shall:

16 (a) State the manner in which data, views or arguments may be
17 submitted to the Mayor by any interested person;

18 (b) Describe the substance of the proposed action or state the
19 subjects and issues involved; and

20 (c) Include specific reference to the division of this article under
21 which the rule is proposed.

22 (C) All interested persons shall be given reasonable opportunity to submit
23 data, views, and arguments concerning any proposed rule change. If the
24 Mayor finds that oral presentation is unnecessary or impracticable, the Mayor
25 may require that the presentation be made in writing. The Mayor shall
26 consider fully all submissions related to the proposed rule change. All
27 persons making a presentation, verbally or in writing, shall promptly be given
28 a copy of the decision, by mail or otherwise.

29 (D) Each rule or set of rules adopted is effective upon recording as an
30 adopted rule with the City Clerk and promulgated as an amendment of the
31 Development Process Manual or as specified in the rule itself.

32 (E) Regarding filing of rules and copying:

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1 (1) The Mayor shall promptly record with the City Clerk one copy of each
2 proposed rule, adopted final rule, or amendment or repeal thereof, including
3 all rules existing on the effective date of §§ 14-19-1 et seq.

4 (2) The Mayor shall promptly publish each final rule or amendment, or
5 repeal thereof, including all rules existing on the effective date of §§ 14-19-1 et
6 seq., as amendments to the Development Process Manual.

7 (3) The City Clerk shall maintain and update as necessary an index of
8 adopted rules on file in the Clerk's office and shall make copies of the rules
9 available to the public. The City Clerk shall allow the public to make copies of
10 rules recorded in the Clerk's office. A reasonable fee may be charged.

11 **§ 14-19-22 EFFECT OF IMPACT FEE ON ZONING AND SUBDIVISION**
12 **REGULATIONS.**

13 Sections 14-19-1 et seq. shall not affect, in any manner, the permissible use
14 of property, density of development, design and improvement standards and
15 requirements, or any other aspect of the development of land or provision of
16 capital improvements subject to the zoning and subdivision regulations of the
17 city, which shall be operative and remain in full force and effect without
18 limitation with respect to all such development.

19 **§ 14-19-23 IMPACT FEE AS ADDITIONAL AND SUPPLEMENTAL**
20 **REQUIREMENT TO CITY REGULATIONS.**

21 The impact fee is additional and supplemental to, and not in substitution of,
22 any non-financial requirements imposed by the city on the development of
23 land or the issuance of building permits. Payment of the impact fee shall not
24 waive or otherwise alter compliance with zoning or other city requirements. It
25 is intended to be consistent with and to further the objectives and policies of
26 the Comprehensive Plan and other city policies, ordinances and resolutions
27 by which the city seeks to ensure the provision of public facilities in
28 conjunction with the development of land.

29 **§ 14-19-24 REVIEW AND AMENDMENT.**

30 The advisory committee shall review, update and propose any amendments
31 to the land use assumptions and the impact fees at least every five years from
32 the effective date. The advisory committee shall be consulted during such
33 review and file its written comments concerning any amendments with the

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1 City Council. The City Council shall take action on any proposed amendments
2 consistent with the provisions of the Development Fees Act.

3 **§ 14-19-98 ENFORCEMENT.**

4 The enforcement of §§ 14-19-1 et seq. will be the responsibility of the
5 impact fees administrator and such city personnel as he or she may designate
6 from time to time.

7 **§ 14-19-99 PENALTY.**

8 The city shall have the power to sue in law or equity for relief in civil court
9 to enforce §§ 14-19-1 et seq. including, but not limited to, injunctive relief to
10 enjoin and restrain any person from violating the provisions of §§ 14-19-1 et
11 seq. and to recover such damages as may be incurred by the implementation
12 of specific corrective actions. Knowingly furnishing false information to the
13 city on any matter relating to the administration of §§ 14-19-1 et seq. shall
14 constitute an actionable violation. The impact fees administrator may revoke
15 or withhold the issuance of any building permit or other development permits
16 if the provisions of §§ 14-19-1 et seq. have been violated by the owner or
17 his/her assigns. Subject to applicable law, the city shall have the right to
18 inspect the lands affected by §§ 14-19-1 et seq. and shall have the right to
19 issue cease and desist orders, stop work orders and other appropriate
20 citations for violations.”

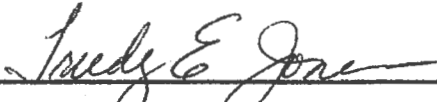
21 **SECTION 3. SEVERABILITY CLAUSE.** If any section, paragraph, sentence,
22 clause, word or phrase of this ordinance is for any reason held to be invalid or
23 unenforceable by any court of competent jurisdiction, such decision shall not
24 affect the validity of the remaining provisions of this ordinance. The Council
25 hereby declares that it would have passed this ordinance and each section,
26 paragraph, sentence, clause, word or phrase thereof irrespective of any
27 provision being declared unconstitutional or otherwise invalid.

28 **SECTION 4. COMPILATION.** Section 2 of this ordinance shall be
29 incorporated in and made part of the Revised Ordinances of Albuquerque,
30 New Mexico, 1994.

31 **SECTION 5. EFFECTIVE DATE.** This ordinance shall take effect five days
32 after publication by title and general summary.

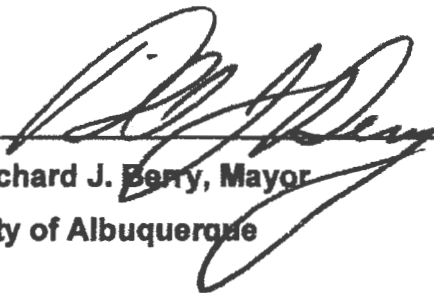
1 PASSED AND ADOPTED THIS 19th DAY OF November, 2012
2 BY A VOTE OF: 6 FOR 3 AGAINST.

3
4 For: Cook, Harris, Jones, Lewis, Sanchez, Winter
5 Against: Benton, Garduño, O'Malley
6

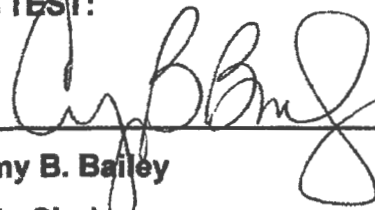
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8 
9 _____
10 Trudy E. Jones, President
11 City Council
12

13
14 APPROVED THIS 30 DAY OF November, 2012
15

16 Bill No. F/S O-12-38
17

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19 
20 _____
21 Richard J. Berry, Mayor
22 City of Albuquerque
23

24 ATTEST:

25 
26 _____
27 Amy B. Bailey
28 City Clerk
29

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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
 demonstrably reduce energy consumption. This fund shall be known as the 3%
 for Energy Conservation and Renewable Energy Set-A-Side for Capital
 Improvements. The Planning for the fund shall be consistent with the
 requirements set forth in Article 2-12 ROA 1994.

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

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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 Material Added Through Ordinance

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

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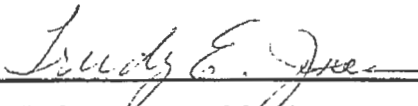
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1 PASSED AND ADOPTED THIS 18th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

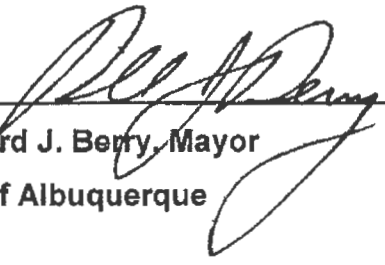
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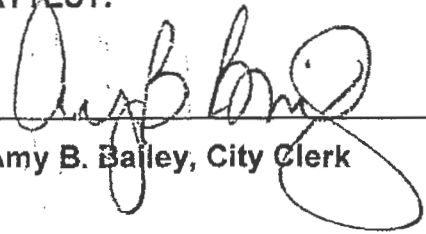
Trudy E. Jones, President
City Council

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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**CITY of ALBUQUERQUE
NINETEENTH COUNCIL**

COUNCIL BILL NO. O-11-75 ENACTMENT NO. O. 2012. 001

SPONSORED BY: Debbie O'Malley and Isaac Benton

1 ORDINANCE
2 **AMENDING THE WORKFORCE HOUSING OPPORTUNITY ACT, TO CONTINUE**
3 **AND POTENTIALLY REDUCE THE WORKFORCE HOUSING SET-ASIDE WITHIN**
4 **THE BIANNUAL GENERAL OBLIGATION BOND CAPITAL IMPROVEMENT**
5 **PROGRAM.**
6 **BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
7 **ALBUQUERQUE:**

8 **Section 1. Section 14-9-4 ROA 1994 is amended to read as follows:**

9 **“(A) The Mayor is authorized and directed to set aside up to 8% of the**
10 **biannual General Obligation Bond Capital Improvement Program, up to a**
11 **maximum of \$10,000,000 per two-year cycle, to be directed to the Trust Fund**
12 **for the purpose of providing workforce housing. This set aside shall be**
13 **presented as a separate bond question which solely addresses permanently**
14 **affordable housing. If this question is turned down by the voters no CIP funds**
15 **from that election shall be spent on workforce housing. All interest earnings of**
16 **funds in the Trust Fund shall be re-appropriated to the Trust Fund. No funds in**
17 **the Trust Fund can be appropriated or used for any other purpose than as**
18 **described in the Workforce Housing Opportunity Act.**

19 **(B) The Fund income and interest earnings shall be appropriated for the**
20 **purposes set forth in this article after recommendation by the Mayor and**
21 **approval of the Council.**

22 **(C) *Programming and Selection.* The projects funded by the Trust Fund**
23 **shall be selected and programmed as provided below:**

24 **(1) *The Affordable Housing Committee.* The Affordable Housing**
25 **Committee shall serve as the advisory committee to develop the Workforce**

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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

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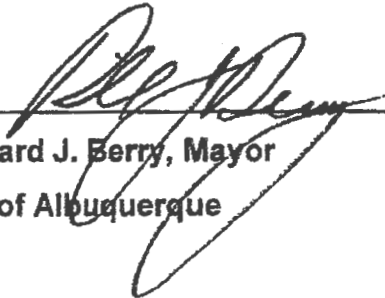
1 PASSED AND ADOPTED THIS 4th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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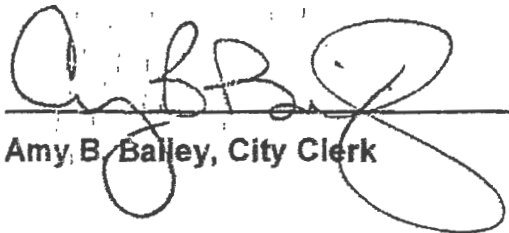

Trudy E. Jones, President
City Council

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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ARTICLE 12: CAPITAL IMPROVEMENTS

Section

- 2-12-1 Capital improvements program intent; scope
- 2-12-2 Definitions
- 2-12-3 Adopting the capital improvements program; publication
- 2-12-4 City council participation
- 2-12-5 Amending the capital improvements program
- 2-12-6 Progress reports
- 2-12-7 Trails and bikeways set aside
- 2-12-8 Metropolitan Transportation Plan and Transportation Improvement Program submittals

§ 2-12-1 CAPITAL IMPROVEMENTS PROGRAM INTENT; SCOPE.

(A) The Capital Improvement Program (CIP) plan shall include, and take as a starting point, an inclusive perspective of all capital expenditures regardless of fund source (including, but not limited to City, State, Federal funds, and private contributions-in-aid) including those expended by the City directly and those undertaken by other public agencies within the city limits that are related to the City's adopted goals. The City-funded public purposes capital improvements shall be considered as a component of this over-all perspective.

(B) The Capital Improvement Program shall be linked to the City's adopted Five Year Goals, Program Strategies, and to the Performance Plan of city departments.

(C) The Capital Improvement Program shall be consistent with and carry out the policies contained in the City/County Comprehensive Plan.

(D) The first priority of the City's Capital Improvement Program shall be to rehabilitate, replace, and maintain in good condition the capital assets of the City. Pursuant to this priority, facility plans shall be developed and maintained by all City departments, coordinated according to a common set of standards by the CIP office. These plans shall include the condition of the City's major capital assets and a program of necessary annual capital expenditures to restore, replace, and maintain the facilities, vehicles and equipment in good condition. These inventories and plans shall be completed by the 2003 CIP. The plan for streets and hydrology shall be based on the Planned Growth Strategy findings.

(E) City-funded public-purpose capital improvements are undertaken in order to implement the city's adopted goals and objectives: normally, these have been adopted in city plans for urban development and conservation. In order to maximize the effectiveness of capital improvements in advancing such goals and objectives in a coordinated manner, and in order to efficiently use public funds, the Mayor shall develop and submit to the Council a proposed Capital Improvements Program, which shall include all city-funded public-purpose capital projects proposed to be built within ten years. The program shall include but is not limited to all projects financed by general obligation bonds, revenue bonds, Urban Enhancement Fund monies, Tax Increment Fund monies, Consolidated Plan monies, tax and rate revenues, Federal and State grants, metropolitan redevelopment bonds and special assessment districts. Projects built with industrial development bonds are not normally included.

(F) The proposed Capital Improvements Program shall consist of a ten-year plan of capital expenditures, including a more detailed two-year Capital Improvements Budget. The proposed Capital Improvements Program shall include a listing of projects in order of priority and proposed year of construction or acquisition. Data on each project shall include:

- (1) The anticipated capital cost of each project;
- (2) The anticipated source of capital funds for each project;

- (3) The estimated annual operating cost or savings for each project;
- (4) The estimated completion date of each project;
- (5) The adopted plan or policy, if any, which each project would help to implement;
- (6) The viable alternatives that were considered for each project and the reasons the proposed project is the most cost-effective and practical alternative for meeting the stated objective;
- (7) The project's ranking in whatever sequencing/priority-setting system is used as a basis for proposed programming; and
- (8) The impacts of proposed capital improvements on user rates (for enterprise fund projects); and
- (9) The percentage allocations of each project as "growth", "rehabilitation", "deficiency", and "mandate", which categories are defined in Bill No. F/S R-37 (Enactment 118-2000), establishing priorities for the 2001 Capital Improvement Plan; and
- (10) The capital projects of the enterprise funds shall be evaluated by the Capital Improvements Program staff in a similar manner as those for the General Fund.

(G) All assets included in projects to be funded in part or in total from proceeds of general obligation bond issues or revenue bond issues shall have a minimum service life expectancy at least equal to the term of the relevant bond issue.

(H) All CIP project items with a two year programmed amount in the General Fund and a one year programmed amount in the Enterprise Funds of \$100,000 or more shall be included in the CIP bill as a separate line item.

(I) Separate bond issues shall be sold to fund vehicles and equipment, the term of which bonds shall not exceed five years.

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

(K) The Department of Finance and Administrative Services will budget 3% of the General Obligation Bond Program for the 3% for Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements.

(L) Departmental applications for the 3% for the Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements shall be submitted to the Facility, Energy & Security Management Division. A committee of City fiscal and technical staff shall approve selected projects based on established criteria. The committee may consult with subject matter experts outside of the City Government in the selection of projects. Criteria shall include but are not limited to:

(1) The capital expenses of a project should be regained from energy savings generated from the project within the expected life of the equipment, and projects using renewable energy shall have a lower life cycle cost than a project using conventional energy based on the projected cost per unit by year for an energy resource as published in the United States Department of Energy, Energy Information Administration, Annual Energy Outlook Report or other sources identified by the committee. Preference shall be given to alternatives that meet the energy cost criteria.

(2) If a proposal is for construction or installation, the scope of the project shall only be for Energy Conservation and/or Renewable Energy in existing facilities.

(3) The monetary amount allocated to any one project shall not exceed 40% of the funding allocated to the 3% Energy Conservation and Renewable Energy Set-A-Side, during any one bond cycle unless approved by the City Council.

(4) The project shall be consistent with the requirements set forth in Paragraph (D) of this Section.

(M) The Mayor shall obtain a Certificate of No Effect or a Certificate of Approval for each project that meets the applicability criteria of Ordinance 25-2007 and that is part of the Capital Improvements Program or the Component Capital Improvements Program prior to construction of the project.

('74 Code, § 1-10-1) (Ord. 34-1975; Am. Ord. 8-1986; Am. Ord. 56-1988; Am. Ord. 23-1992; Am. Ord. 16-2001; Am. Ord. 52-2002; Am. Ord. 9-2005; Am. Ord. 35-2006; Am. Ord. 25-2007; Am. Ord. 2012-002)

§ 2-12-2 DEFINITIONS.

For the purpose of this article, the following definitions shall apply unless the context clearly indicates or requires a different meaning.

BEST ENERGY PRACTICES. Management of energy production and consumption to reduce energy use and costs, implement renewable energy, promote clean energy sources and the efficiency and maintenance of the city's energy infrastructure.

ENERGY CONSERVATION. Building materials, equipment and machinery and supplies that reduce energy costs for Enterprise and General Fund Programs by demonstrably reducing energy consumption or by furthering the implementation of renewable energy sources.

RENEWABLE ENERGY. Any energy resource that is naturally regenerated over a short time scale and is generated by use of low- or zero-emissions technology with substantial long-term production potential or generated by renewable energy sources that may include (1) solar, wind, hydropower and geothermal resources; (2) fuel cells that are not fossil fueled; and (3) biomass resources, such as agricultural or animal waste, small diameter timber, salt cedar and other phreatophyte or woody vegetation, landfill gas and anaerobically digested waste biomass and new technologies as they emerge. **RENEWABLE ENERGY** does not include electric energy generated by use of fossil fuel, waste products from fossil sources or nuclear energy.

(Ord. 35-2006)

§ 2-12-3 ADOPTING THE CAPITAL IMPROVEMENTS PROGRAM; PUBLICATION.

(A) The Mayor shall submit by November 21 of each even-numbered year, except as provided by division (C) of this section, the proposed Capital Improvements Program to the Environmental Planning Commission. The Environmental Planning Commission shall conduct at least one public hearing on responsibilities of the Commission for plans and policies on development and on protection of the environment as delineated in §§ 14-13-3-1 et seq. The Environmental Planning Commission shall submit its recommendations on the proposed program to the Mayor by December 1 of each even-numbered year. The Mayor is not required to revise the proposed Capital Improvements Program to incorporate the recommendations of the Environmental Planning Commission but may do so.

(B) The Mayor shall submit the proposed Capital Improvements Program, including any recommendations of the Environmental Planning Commission, to the Council by January 3 of each odd-numbered year, except as provided by division (C) of this section.

(C) The Capital Improvements Programs for the Air Quality, Aviation Enterprise, Parking Enterprise, Refuse Disposal, and Golf Enterprise Funds shall be developed in accordance with the following procedure:

(1) The capital improvements appropriations for the above referenced funds shall be developed by the Mayor in conjunction with operating budgets and supporting rate proposals, if any, and shall be submitted to the Council no later than April 1 of each year.

(2) The Mayor shall submit to the Council any proposed rate increases required for the proposed Capital Improvements Programs of the above referenced funds along with the operating budget no later than April 1st of each year. These Capital Improvement Program budgets shall be fully integrated into the proposed ten year program by the CIP Office.

(D) The Council shall approve the Capital Improvements Program as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period begins on the date of introduction of the CIP bill at a City Council meeting. The Council shall hold at least one public hearing on the proposed program.

(E) The city shall promptly publish the Capital Improvements Program as approved. ('74 Code, § 1-10-2) (Ord. 34-1975; Am. Ord. 8-1986; Am. Ord. 56-1988; Am. Ord. 35-1994; Am. Ord. 40-1995; Am. Ord. 16-2001; Am. Ord. 9-2005; Am. Ord. 35-2006; Am. Ord. 5-2007)

§ 2-12-4 CITY COUNCIL PARTICIPATION.

(A) Prior to the first City Council meeting in November of odd numbered years, the Mayor shall submit a resolution to the City Council with proposed policy guidelines for the upcoming Capital Improvements Program. The City Council shall adopt the resolution as submitted, or as amended by the City Council, on or before January 31 of even numbered years. Should the Council fail to provide policy guidelines on or before January 31, the Mayor's guidelines shall direct the development of the Capital Improvements Program.

(B) During the preparation of the proposed Capital Improvements Program by the Mayor, he shall furnish any requested information on departmental requests to the staff of the City Council and shall cooperate with City Council staff so that it may monitor the program development process and prepare preliminary analyses and other information for the City Council.

(C) A representative of the Council shall be allowed to attend the meetings during which the Mayor and CAO formally review the program recommendations by the CIP Review Group or other similar body.

(Ord. 26-1993; Am. Ord. 40-1995; Am. Ord. 16-2001; Am. Ord. 35-2006; Am. Ord. 2014-014)

§ 2-12-5 AMENDING THE CAPITAL IMPROVEMENTS PROGRAM.

(A) When it appears to the Mayor that sound Capital Improvements Planning requires amending that part of the Capital Improvements Program which is included in the two-year Capital Improvements Budget before presentation of a new program is due, he may change the amount designated for a specific project without Council approval under any of the following circumstances. For purposes of this section, a "project" is defined as a capital-related activity for which there is a specific and unique Council appropriation.

(1) The change does not significantly alter the project's scope and the total change:

(a) Does not exceed 20% of the amount appropriated for that project in the Capital Improvements Program as approved if the appropriated amount for the project is less than one million dollars, and

(b) Does not exceed 10% of the amount appropriated for that project in the Capital Improvements Program as approved if the appropriated amount for the project is between one million dollars and five million dollars, and

(c) If the amount appropriated for the project is greater than five million dollars or the total increase or reduction will exceed the applicable percentage in subsections a and b herein of the amount designated for that project in the Capital Improvements Program, the Mayor shall submit his proposed change to the Council for approval.

(2) The change combines parallel projects, usually in succeeding bonding years, and does not change the nature of any project involved in the combination. The Mayor shall notify the Council of the change in writing at the next regularly scheduled Council meeting after the change takes place.

(3) The change combines all or parts of several projects into an approved or new project and does not change the nature of any project involved in the combination. The Mayor shall notify the Council of the change in writing at the next regularly scheduled Council meeting after the change takes place.

(B) When it appears to the Mayor that sound Capital Improvements Planning requires amending that part of the Capital Improvements Program which is included in the two-year Capital Improvements Budget before presentation of a new program is due, and the Mayor is not permitted to make the change under the terms of division (A) of this section, he shall act as follows:

(1) Before submitting an amendment to the Council the Mayor shall submit it to the Environmental Planning Commission for its evaluation; this need not involve a public hearing. However, this evaluation by the Environmental Planning Commission is not required in the following situations:

(a) The project is not contrary to adopted city plans, and would not significantly affect city public utility systems, neighborhood land use, transportation, or the environment; or

(b) The Environmental Planning Commission could not or does not provide an evaluation within the time that the Mayor feels is available in order for the city to respond to the special opportunity or need.

(2) The Mayor shall submit to the Council for approval his proposed amendment, including any recommendations of the Environmental Planning Commission, according to the following schedule:

(a) In March, he shall submit amendments to the Council.

(b) In October, he shall submit amendments to the Council which could not be foreseen when either the previous Capital Improvements Program or the previous March's amendments were presented to the Council, and in addition he finds that the amendments cannot prudently be delayed until the next Capital Improvements Program or March amendments.

(c) At other times, he shall submit amendments only in unforeseen emergency or opportunity situations which cannot prudently be delayed until the following regularly scheduled submissions of changes.

(C) Unless an amendment falls within division (A) or (B) above, the Capital Improvements Program shall not be amended until the next Capital Improvements Program is adopted.

(D) In no case shall funds be designated or transferred under the provisions of this section without said funds having been previously appropriated by the City Council, either to a project or to the contingency activity within the respective purpose.

('74 Code, § 1-10-6) (Ord. 76-1975; Am. Ord. 47-1981; Am. Ord. 12-1983; Am. Ord. 84-1985; Am. Ord. 40-1995; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006)

§ 2-12-6 PROGRESS REPORTS.

The Mayor shall submit a status report to the Council summarizing the implementation of each Capital Improvements Program at annual intervals until all projects in the approved Capital Improvements Program are completed. The annual report shall be submitted by the first Council meeting in September of each year.

(A) The annual report shall contain the following information for each current project in the Capital Improvements Program: (These requirements shall be included first in the September 2002 annual report.)

(1) Project name.

(2) Total estimate project cost.

(3) Total funding appropriated to project and also itemized as to source.

(4) Status, e.g. feasibility study completed, design completed, date construction began or is anticipated to begin.

(5) Estimated completion date of project.

(B) The status report shall also list every change made pursuant to § 2-12-5 and shall include the following information about each change:

- (1) The specific project that was changed;
- (2) The total amount originally approved by the Council for the project;
- (3) The amount of the increase or decrease that was authorized without prior Council approval;
- (4) The reason(s) for the change; and
- (5) If the amount designated for a project was increased, the account(s) and project(s) from which the funds were transferred, or if the amount designated for a project was decreased, the account(s) and project(s) to which the funds were transferred.
- (6) If a change combines all or parts of projects, the individual account(s) and project(s) which were combined and the amount of funds involved from each.

(C) An updated status report on Capital Projects shall be published on a quarterly basis on the city's website. Such report shall be user-friendly, accessible to the general public and contain graphic representation of Capital Projects in progress.
(74 Code, § 1-10-7) (Ord. 12-1983; Am. Ord. 11-1991; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006; Am. Ord. 18-2007)

§ 2-12-7 TRAILS AND BIKEWAYS SET ASIDE.

An amount not less than five percent of funding for the Public Works - Street purpose of the Public Works Department in the Capital Improvement Program shall be dedicated to trails and bikeways. The projects funded through this set aside shall be consistent with the adopted 1993 Rank II *Trails and Bikeways Facility Plan* or any subsequent updates to the plan. The funds shall be administered by the Capital Improvements Division of the Office of Management and Budget. A memorandum of understanding shall be developed between the Public Works Department, the Parks and Recreation Department, and the Planning Department for the purpose of administering the funds. The trails and bikeways set aside shall not be used as a justification to decrease funding for this purpose from other sources.
(Ord. 20-1994; Am. Ord. 16-2001; Am. Ord. 35-2006)

§ 2-12-8 METROPOLITAN TRANSPORTATION PLAN AND TRANSPORTATION IMPROVEMENT PROGRAM SUBMITTALS.

(A) The Mayor shall submit a proposed resolution to the City Council setting forth projects recommended for inclusion in the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP) of the Albuquerque Metropolitan Planning Area at least 30 days prior to the deadline for project submittals as established by the Metropolitan Planning Organization (MPO). Projects shall only be submitted to the MPO for inclusion in the MTP and/or the TIP by City Council resolution.

(B) The city in preparing the projects to be included in the MTP and the TIP shall adhere to the rules set forth in the Mid Region Council of Governments Manual on Policies and Procedures of the Transportation Improvement Program for the Albuquerque Metropolitan Area.

(C) The City Council may amend the recommended projects contained in the proposed resolution prior to adoption of the resolution and submission to the MPO.

(D) Except for adjusting Federal Transit Administration Grant amounts to reflect the Federal Register, amendments to the City of Albuquerque's adopted MTP or TIP project list shall be submitted to the City Council for approval before submittal to the Metropolitan Transportation Board if the change meets one or more of the following criteria:

- (1) A project is added to or deleted from the MTP or TIP.
- (2) There is a substantive change to a project scope.
- (3) A funding timeline for the project is moved forward or backward by more than three years.

(4) Funding is removed or added that increases or decreases the dollar value of the federal funding for the project by more than 40%.

(5) Funding is removed or added that increases or decreases the dollar value of the federal funding for the project by more than two million dollars.

(E) A resolution adopting a project, or an amendment to an adopted project, shall include the following information about each project:

(1) The title.

(2) The geographic boundaries.

(3) The council district(s) the project is within.

(4) The transportation mode(s) the project supports.

(5) Whether the project procures rolling stock, capital facilities or planning and programming support.

(6) The project purpose including: does it add capacity to a facility, rehabilitate a facility, convert a facility from one mode to another or provide infrastructure for an additional transportation mode.

(7) Whether the project will reduce congestion and improve air quality.

(8) The city policies, plans or land use assumptions that authorize development of such a project.

(9) Identification of land use measure(s) (LUM(S)) the project furthers, how it furthers the LUM(S) and how the project supports the LUM(S).

(10) Goals and objectives established under the procedures of § 2-11-3 ROA 1994, that the project accomplishes or furthers.

(11) Whether the project is included in the Capital Improvement Program Decade Plan and also the Component Capital Improvement Plan.

(12) Total dollar value of the project.

(13) The value of federal funds requested for the project and the type of Federal Highway Administration or Federal Transit Administration funding category from which the funds are obtained.

(14) The value of state funds supplied to the project and the funding source within the state government from which they are provided.

(15) The value of city funds supplied to the project and the funding source.

(16) The value of private funds supplied to the project and the funding source.

(17) A schedule of the funding to be acquired by year.

(18) Other information the Mayor or City Council deems appropriate.

(F) The City Council may issue a request to the Mayor for "other information" pertaining to a project no later than five days before the first public hearing of the resolution.

(Ord. 26-2007)