

2023 General Obligation Bond Program

2023 - 2032 Decade Plan for Capital Improvements

City of Albuquerque

Instruction Manual for
Capital Project Requests



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Capital Implementation Program
March 2022

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Introduction

Introduction

The purpose of this manual is to provide policy guidance, as established in the DRAFT Criteria Resolution (See Appendix A), and instructions to Department Directors and their staff for the preparation of the 2023 General Obligation Bond Program / 2023-2032 Decade Plan for Capital Improvements.

The criteria resolution supplied is a DRAFT that CIP submitted for approval. It has not yet been approved by either the Administration or Council.

The priorities and percentages cited are carried forward from previous criteria resolutions, with the exception of Section 7 previously regarding underserved areas. Section 7 has been reworded and updated to comply with additional Ordinances enacted since the previous criteria resolution was passed. **Any or all of these Sections may change after the Administration and Council review and approve the Criteria Resolution.** If they do make any changes, CIP will notify you as soon as possible of all relevant changes made.

The proposed criteria resolution establishes adopted growth policy as the overarching framework for planning of the capital program. It is intended that capital improvements will support the priorities established by growth policy legislation. Relevant legislation is listed below and the bills are included in the appendices to this document.

- Albuquerque/Bernalillo County Comprehensive Plan which includes Centers and Corridors - R-16-108; Enactment No. R-2017-026
- Integrated Development Ordinance C/S O-17-49; Enactment No. O-2017-025; C/S R-17-213; Enactment No. R-2017-102
- Growth Policy Framework - F/S R-70; Enactment 91-1998

Departments/divisions that are affected by Impact Fees should also make reference to that legislation for development of their capital program.

In addition, it is required that proposals for capital projects support the City's adopted Goals and Objectives (R-18-97; Enactment No. R-2018-084). Relevant program strategy examples can be found in the appendices.

Policy

Policy objectives for departments to keep in mind when proposing projects for inclusion in the capital program are described below:

1. Emphasize infrastructure and facility improvements that support the rehabilitation, deficiency correction and/or development of designated activity centers or corridors.
2. 90% of the 2023 general obligation bond program and decade plan shall be for rehabilitation and deficiency correction.

Planning Process

3. It is the policy of the City to emphasize projects that support rehabilitation and preservation of capital assets as follows:
 - a. It shall be the policy of the City of Albuquerque that within the goal of 90%, a goal of **55%** should be dedicated to rehabilitation. (DRAFT Criteria Resolution, Section 3)
 - b. Rehabilitation is defined as: "Projects that extend the service life on an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components".
 - c. Departments should evaluate their decade plan for rehabilitation projects that can be included in the 2023 G.O. Bond Program.
4. There is continued emphasis on projects that contribute to economic development, especially within designated corridors and/or activity centers. Please see Section 2 of the DRAFT Criteria Resolution, which may be found on Appendix A of this document.
5. It shall be the priority of the City of Albuquerque in the 2023 General Obligation Bond Program to fund programs and projects in socially vulnerable areas as identified by the Office of Equity and Inclusion and/or geographically inequitable areas as indicated in Council Bill F/S R-20-85 (Enactment No. R-2021-007) regarding equity criterion. (DRAFT Criteria Resolution, Section 7).

The overall planning process will follow the steps outlined below. (See page 16 for a complete schedule)

1. Departmental Planning

- Time frame: March/April 2022

During this period implementing agencies plan and develop a comprehensive program of capital improvements for the 2023 General Obligation bond program and for 2023-2032 Decade Plan. The 2021-2030 Decade Plan is relevant to this process. Departments must be able to explain deviations from that plan. **The deadline for submission of departmental capital project requests is no later than 3:00 p.m., Thursday, April 21, 2022.**

2. Staff Review Committee

- Time frame: June 2022

As in previous cycles, all proposed projects will be rated, based on the adopted criteria, by a diverse committee of staff reviewers. Departments will be given an opportunity for informal discussion of their program to assist the members of the committee to understand Departmental objectives and priorities developed in the course of the planning process.

Planning Process

3. Senior Management (CIP) Review Committee

- Time frame: July 2022

This committee will be appointed by the CAO. The Director of Council Services also participates ex-officio. Formal presentations by Department Directors will be required according to the following format:

Part 1: An explanation of objectives of the program that have been proposed. Explain what your department expects to accomplish with this cycle and decade plan.

Part 2: A handful of examples of projects that show how the stated objectives are supported. In this section you will also be expected to discuss completion dates for proposed projects. At this point you will need to be prepared to answer questions from the committee to clarify issues.

Part 3: A chart showing how the department would propose to adjust their program to conform to the available funding. It is mandatory that this chart conform to the available funding.

More specific information will be provided prior to CIP committee review.

4. Mayoral Review, approval and recommendation to Environmental Planning Commission (EPC)

- Time frame: September 2022

5. EPC Public Hearing

- **Deadline is mandated by CIP Ordinance: Application is required by September 29, 2022 for a Public Hearing on November 10, 2022.**
- **EPC Deadline for Findings and Recommendations to the Mayor is December 1, 2022.**

6. Mayoral Review of EPC Findings and Recommendations

- Time frame: December 2022

7. City Council Public Hearing and Approval Process

- **Deadline is mandated by CIP Ordinance: Submission to City Council not later than the first City Council Meeting in January 2023.**

Specific instructions are contained in subsequent sections of this document. As in previous cycles, the program will be prepared on the City intra-net.

Draft Criteria

Draft Criteria: G.O. Bond Program and Decade Plan

DRAFT Criteria Resolution

In general the approach to the 2023 program is similar to that taken in 2021.

HOWEVER, THERE ARE SOME CHANGES AND DEPARTMENTS ARE ASKED TO READ THE INSTRUCTIONS CAREFULLY.

The following will summarize key provisions and significant changes in the resolution.

1. Available 2023 general obligation bond funding has been established at a minimum of \$160,000,000. However, departments will be required to submit proposed projects at this amount as well as about 20% higher than the amount allocated. (See Chart on page 5)
2. It is the goal of the City that approximately 90% of the 2023 G.O. bond program shall be for rehabilitation and deficiency correction of existing facilities and systems. Of that 90%, 55% should be directed to rehabilitation projects.
 - a. The purpose of the goal is twofold. First, it will reduce CIP coming on line. Second, it will allow departments/divisions to address lingering rehabilitation needs. Please try to make rehabilitation projects your first priority and the completion of phased or ongoing projects your second priority.
3. After criteria approval by the Administration and Council, the projects will be rated and ranked according to the grading criteria. The proposed Draft Grading Criteria is on page 6.
4. It shall be the priority of the City of Albuquerque in the 2023 General Obligation Bond Program to fund programs and projects in socially vulnerable areas as identified by the Office of Equity and Inclusion and/or geographically inequitable areas as indicated in Council Bill F/S R-20-85 (Enactment No. R-2021-007) regarding equity criterion.

The criteria resolution supplied is a DRAFT that CIP submitted for approval. It has not yet been approved by either the Administration or Council.

The priorities and percentages cited are carried forward from previous criteria resolutions, with the exception of Section 7 previously regarding underserved areas. Section 7 has been reworded and updated to comply with additional Ordinances enacted since the previous criteria resolution was passed. **Any or all of these Sections may change after the Administration and Council review and approve the Criteria Resolution.** If they do make any changes, CIP will notify you as soon as possible of all relevant changes made.

Draft Criteria: G.O. Bond Program and Decade Plan

2023 General Obligation Bond Program - Proposed Funding Allocation Chart

Department / Division	Allocated ¹	+20 % Required Submission ²
Total Bond Program Funding	\$160,000,000	\$188,280,000
Streets Division of DMD 25%	\$40,000,000	\$48,000,000
Storm Drainage Division of DMD 9%	\$14,600,000	\$17,520,000
Parks & Recreation Department 9%	\$14,600,000	\$17,520,000
Public Safety 10%	\$16,000,000	\$19,200,000
Albuquerque Community Safety	\$5,330,000	\$6,400,000
Albuquerque Fire Rescue	\$5,335,000	\$6,400,000
Albuquerque Police Department	\$5,335,000	\$6,400,000
ABQ Ride / Transit 4%	\$6,400,000	\$7,680,000
Community Facilities 31%	\$49,800,000	\$59,760,000
Affordable Housing	\$4,750,000	\$5,700,000
Animal Welfare	\$2,500,000	\$3,000,000
Arts & Culture	\$10,750,000	\$12,900,000
DMD/Facilities, Energy, Security, & Parking	\$6,000,000	\$7,200,000
Economic Development/MRA	\$4,500,000	\$5,400,000
Environmental Health	\$2,000,000	\$2,400,000
Family & Community Services	\$8,000,000	\$9,600,000
Finance & Administrative Services	\$2,000,000	\$2,400,000
General Services	\$2,000,000	\$2,400,000
Planning	\$1,150,000	\$1,380,000
Senior Affairs	\$4,500,000	\$5,400,000
Technology & Innovation Services	\$1,650,000	\$1,980,000
Sub-Total 2023 G.O. Bond Program	\$141,400,000	\$169,680,000
Council-Neighborhood Set-Aside Program 6%	\$9,000,000	\$9,000,000
3% for Energy Conservation Program	\$4,800,000	\$4,800,000
2% for Open Space Land Acquisition	\$3,200,000	\$3,200,000
1% of each Bond Purpose for Public Art	\$1,600,000	\$1,600,000
Sub-Total Mandated 2023 G.O. Bond Projects	\$18,600,000	\$18,600,000
Total 2023 G.O. Bond Program	\$160,000,000	\$188,280,000
<u>Note 1</u> Actual funding will be calculated based on the program % based on the Council Approved G.O. Bond Program.		
<u>Note 2</u> In order to give policy makers a reasonable needs analysis, the required submission is greater than the		

Draft Criteria: G.O. Bond Program and Decade Plan

DRAFT 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 and Integrated Development Ordinance O-21-60. ■ Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, as in 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. ■ Initiates a new system or facility to deliver services not previously provided. ■ Supports development that is not contiguous with the existing City. 		
Lowest		
Operating Budget Impact		20%
Highest		
<ul style="list-style-type: none"> ■ Retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. ■ Reduces the City's long term operations/maintenance costs. ■ Leverages 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. ■ Increases the City's general fund costs. 		
Lowest		
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 and Integrated Development Ordinance O-21-60. ■ 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. ■ Supports development that is not contiguous with the existing City. 		
Lowest		

Draft Criteria: G.O. Bond Program and Decade Plan

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 and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ 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. ■ Has little potential to promote economic development. 		
Lowest		
Implementation of Legal Mandates / Adopted Plans		10%
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. ■ 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. 		
Lowest		
Equity Criteria		10%
Highest		
<ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 		
Lowest		

Draft Criteria: G.O. Bond Program and Decade Plan

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 and Integrated Development Ordinance O-21-60. ■ 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. [Open Space is not subject to geographic boundaries] ■ Replaces a critical component of a trail, park, recreation, and/or open space facility which 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. ■ Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided. 		
Lowest		
Operating Budget Impact		20%
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. ■ Increases the City's general fund costs. 		
Lowest		
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 and Integrated Development Ordinance O-21-60. ■ 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. ■ Supports development that is not contiguous with the existing City. 		
Lowest		

Draft Criteria: G.O. Bond Program and Decade Plan

Parks & Recreation Services (Recreation, Open Space, Park Management, Balloon Fiesta Park)		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ 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. ■ Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <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. ■ 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. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

Public Safety: ABQ Community Services, 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 and Integrated Development Ordinance O-21-60. ■ 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. ■ Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated. 		
Lowest		
Operating Budget Impact		20%
Highest		
<ul style="list-style-type: none"> ■ Retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. ■ Reduces the City's long term operations/maintenance costs. ■ Leverages 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. ■ Increases the City's general fund costs. 		
Lowest		
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. essential police or fire facilities/systems] 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. graffiti eradication, traffic safety concern]. ■ Moderately improves citizen safety. ■ Has no clear relationship to public safety. 		
Lowest		

Draft Criteria: G.O. Bond Program and Decade Plan

Public Safety: ABQ Community Services, AFR, and APD		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. 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. Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <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. 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. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> Project located in an area with a Social Vulnerability Index (SVI) >83-100 Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 Project located in an area with a Social Vulnerability Index (SVI) >33-50 Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

Draft Criteria: G.O. Bond Program and Decade Plan

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 and Integrated Development Ordinance O-21-60. ■ 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. ■ Initiates a new system or facility to deliver services not previously provided. 		
Lowest		
Operating Budget Impact		20%
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. ■ Increases the City's general fund costs. 		
Lowest		
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. ■ Supports development that is not contiguous with the existing City. 		
Lowest		

Draft Criteria: G.O. Bond Program and Decade Plan

ABQ Ride / Transit Department		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ 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. ■ Has little potential to promote economic development. 		
<i>Lowest</i>		
Implementation of Legal Mandates / Adopted Plans		10%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ 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. ■ 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. 		
<i>Lowest</i>		
Equity Criteria		10%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 		
<i>Lowest</i>		

Draft Criteria: G.O. Bond Program and Decade Plan

Community Facilities <small>(Animal Welfare; Arts & Culture; DMD/Facilities; Economic Dev.; Env. Health; Finance & Admin. Services; Family & Community Services; Planning; Senior Affairs; and Technology & Innovation Services)</small>		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <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 and Integrated Development Ordinance O-21-60. [This criteria is not applicable to existing cultural facilities.] ■ 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, which has failed or is near failure. ■ Supports/supplements an adequately functioning facility. ■ Supports facilities that are not contiguous with the existing City. ■ Initiates a new community facility to deliver services not previously provided. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <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. ■ Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <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 and Integrated Development Ordinance O-21-60. ■ 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. air quality control efforts, energy improvements in City owned building, or major long term computer systems enhancement] ■ Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism. ■ Supports or initiates a new project that is not contiguous with the existing City. <p>Lowest</p>		

Draft Criteria: G.O. Bond Program and Decade Plan

Community Facilities (Animal Welfare; Arts & Culture; DMD/Facilities; Economic Dev.; Env. Health; Finance & Admin. Services; Family & Community Services; Planning; Senior Affairs; and Technology & Innovation Services)		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ 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. ■ Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <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. ■ 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. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

Schedule of Capital Planning Process

2022		
Jan	—	Approval of Criteria Resolution (Ordinance mandated deadline)
Mar	—	Instructions Published to User Agencies
Apr	21	Project Request Forms due to CIP from User Agencies
Jun	—	Staff Review Committee
Jul	—	CIP Committee
Aug/ Sept	—	Mayor Review and Approval
Sept	29	Deadline for submission to EPC
Nov	10	EPC Public Hearing (Ordinance mandated deadline)
Dec	1	EPC Findings and Recommendations to Mayor (Ordinance mandated deadline)
2023		
Jan	—	First Meeting in January Programming Resolution to City Council for Introduction (Ordinance mandated deadline)
		City Council Review and Approval of 2023 General Obligation Bond Program 2023 - 2032 Decade Plan for Capital Improvements
Nov	7	Municipal Election

Instructions

Instructions

I. Capital Project Request Form (PRF) - page 27

Project Title

Provide a descriptive name for each project requested: For example: North Domingo Baca Multigenerational Center; Major Street Rehabilitation; West Central Community Center Renovation; Purchase Library Materials; West Mesa Swimming Pool-Phase II, etc. Please add Department acronym if not self-evident from title, e.g. PRD IT Equipment. **Please use the same title as listed in your ICIP, if available/applicable.**

Estimated Completion Date

It is required that every project have an estimated completion date.

- If the project is phased, the number of the phase should be included in the title and the completion date should be for the phase. However, language in the scope should indicate how many more phases are planned and when final completion is expected. Using the North Domingo Baca Multigenerational Center as an example, scope language might be:

Plan, design, construct, furnish, equip and otherwise improve the North Domingo Baca Multigenerational Facility, Phase II. This is the second of three phases with full buildout anticipated by ____ date.

In this example, you would enter the anticipated completion date for Phase II in the Estimated Completion Date Box.

Project Type

Check the appropriate box and provide the appropriate percentages. If a project fits more than one category, please describe why in the section entitled **Justification/Alternative**. Project type and definition are as follows:

Growth: New facilities, component additions, or system upgrades that provide service or capacity for new customers (e.g. new customers are those who are 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.

- Required trail and energy conservation set-aside projects should be categorized as a mandate.

Instructions

ICIP #

Enter the State ICIP # you wish to use for the project. (see page 57 for a list of ICIP numbers.)

Scope

The written scope of the project will define the activities for which funds may be expended and therefore it is important to carefully, but briefly, describe the work to be accomplished. Scopes should begin with an appropriate action verb. Action verbs may be: plan, design, construct, maintain, renovate, rehabilitate, extend, expand, upgrade, enhance, equip, purchase, collect, acquire, or any other verb that describes the purpose for expending capital funds. Often it will be appropriate to use two or more of the action verbs shown above. Scopes should be no more than two or three sentences in length. Legal definitions of scope language can be found on page 62. **Please use the scope as listed in your ICIP if available.** Following are some examples of how project scopes should be written:

- Plan, design, acquire right of way, purchase material and construct major street improvements.....
- Design, construct improvements, and provide equipment at _____ swimming pool [or other facility.]
- Acquire equipment and upgrade the _____ facility.
- Design, renovate, and purchase related equipment for _____ community center.
- Design, acquire land, and construct streetscape improvements [median landscape improvements] city-wide.
- Purchase books for the Albuquerque/Bernalillo County Library System.
- Design and construct improvements to the _____ Library.
- Design and construct improvements to the _____ exhibit at the BioPark.

The scopes described work because they describe how the requested funding will be spent. It may be appropriate to include another sentence or two to describe the project, but generally narrative, descriptive material should be made part of the Justification/ Alternatives section.

Please note: If you expect to purchase vehicles you must say so explicitly. The word "equipment" **does not** include vehicles, per CIP Ordinance (2-12-1 (I)) Vehicles should also comply with EI-34 for Reduced Emissions, when possible. Vehicles and their accompanying equipment/modifications must be requested separately from any other project, and must be requested through the Department of Finance & Administrative Services. Submit this information to the Fleet Manager, DFAS Director and CIP. The amount requested for vehicles is still part of the overall total requested by your department.

5-Year Goal

Indicate which 5-Year Goal(s) and 1-Year Objective(s) the requested project is related to and why. (Goals & Objectives - pages 41-42) Write out the entire language. Goal 4, for example, is insufficient. Rather, the full language of Goal 4 should be shown.

Program and/or Priority Objectives

- If you have an adopted priority objective that your project supports, enter that objective.
- If you do not have a priority objective, you should be able to support a desired community condition as follows: "This project supports the desired community condition that parks, open space, recreation facilities and public trails are available, accessible, and strategically located, designed and maintained".

Justification / Alternative

This section should be used for a brief description of the requested project and the alternative(s). It is strongly suggested that language used in the rating criteria be related to language used in the justification. This approach will help staff to rate each project, and will demonstrate how the project relates to the policy and criteria adopted by the City Council. Information that should be included in this section may include any, or all, of the following:

- **Justification**
 - State if, or how, the project will support economic development.
 - State specifically how the project meets the criteria adopted in the DRAFT Criteria Resolution.
 - Describe interdepartmental, intergovernmental, or public-private coordination or co-location.
 - What problem, plan or mandate will the project address? Make specific reference to the comprehensive plan, sector plan, policies or mandates that this project will address. Cite relevant legislation, if appropriate.
 - If the project addresses a deficiency indicate, to the extent possible, the current level of service and the level of service to be achieved. If the project prevents deterioration in the level of service indicate, to the extent possible, the current level of service, and describe how deterioration will be avoided.
 - If the project is required to correct a system or facility failure (or imminent failure) describe the problem and the consequences, if action is not taken to address the issue.
 - If a project has many phases or components, indicate what phase or component the requested funding will be used for. Describe tasks, if any, that have been completed and tasks that remain to be completed.
- **Alternatives (This information is required by the CIP Ordinance)**
 - State why the project is the most cost-effective and practical alternative. Compare the requested project to other feasible alternative(s).
 - Evaluate the practicality of repair or renovation versus replacement.
 - If there are no other alternatives, state why that is the case.
Example: 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 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. Alternative: Roadways are not rehabilitated or maintained.

Instructions

Location

Enter an exact address or street boundaries for the requested project; provide the City Council, NM House, and NM Senate Districts for the project. (Refer to pages 46-48 for district maps.) Please note: Most Cultural Projects should be designated as "City Wide". Most "generic" projects will also be designated as "City Wide". Examples of generic projects are: Park Development, Park Rehabilitation; Intersection Signalization; Advance Planning; Street Rehabilitation; etc. If listing an intersection or street due to lack of an address, please indicate which corner (i.e. property on NW corner of San Mateo and Kathryn, property on E side of San Pedro between Comanche and Candelaria), if applicable. **Work to the entire intersection or street need not indicate direction.** This is to determine which census tract(s) the project is located in. Most street projects will be between multiple census tracts.

Check any of the following additional location categories that may apply:

- Activity Center: Check this box if your project is located within an existing or proposed activity center. (Map - Page 44)
- Corridor: Check this box if your project is located within an existing or proposed corridor. (Map - Page 44)
- 1980 City Boundaries: Check this box if your project is located within the 1980 City Boundaries. (Map - Page 49)
- **SVI: Indicate the Social Vulnerability Index from the online map provided by the Office of Equity and Inclusion. If multiple due to project size, enter "M". If Citywide, enter "CW". (Map - Page 50)**
- Census Tract: Please indicate the census tract the project is located in. If multiple due to project size, enter "M". If Citywide, enter "CW".

As noted in the Introduction, the DRAFT Criteria Resolution places a high value on projects located in a corridor or activity center, as well as socially vulnerable or geographically inequitable areas. Links to all pertinent maps will be emailed to you.

Funding Requested: Current Phase

The purpose of this section is to establish:

- the current estimated cost of the project;
 - of that amount how much will be used for rehabilitation and/or deficiency correction.
- the total cost of the project, when all phases are completed;
- the availability of other sources of secured funding, including Impact Fees:
 - the expectation of funding from other sources is not secured and should not be included.
- the estimated budget for the current phase of the project;
 - Of the total amount, including other secured sources, how much will be for land, design, construction, equipment or other cost.

Instructions

Sources/Amount

1. 2023 G.O. Requested Amount: Enter the total amount of funding requested for each PRF. This is the amount you are requesting if your department receives funding listed as "Allocated", not the +20% "Required submission".
2. List Other Secured Funding: Show all other sources of funding, by category, that have been **secured** for this project. (Secured funding is funding that has been received, or committed in writing, from sources other than the City of Albuquerque. Funding applied for, but not received, or committed in writing, or funding planned to be applied for, is not secured.) CIP will be looking at **secured 2020, 2021, and 2022** state grant funds this year.
3. Total: The sum of 1 and 2

Estimated Cost (Current Phase Project Budget)

Take the total from Sources/Amount discussed above and estimate how much will be spent in the following categories:

1. Land Acquisition: includes any, or all of: the purchase price of the property, right-of-way acquisition, legal fees and closing costs.
2. Design: includes the estimated costs and/or fees for programming, schematic and design development phases and for construction documents, bidding and construction administration. Also included are all appraisals, feasibility studies, master planning, conditions investigations, surveys, testing, alternative bid preparations, landscape design, or any other appropriate "soft" costs. **(A good rule of thumb is 10% of your construction costs).**
3. Construction: includes the estimated cost of construction, including testing, equipment that is integral to the project (e.g. building systems) or any other "hard" costs appropriate to the construction phase of the project.
4. Equipment: includes the estimated cost of equipment that may be associated with a project, or, in the case of vehicles, that may constitute the project. Only equipment that will outlast the life of the bond should be included, but often bonds are sold for 5 or fewer years. Examples of equipment include:
 - Vehicles: fire apparatus, police cars, heavy maintenance equipment; animal welfare vehicles, etc.
 - Furnishings: desks, chairs, storage cabinets, computers etc.
5. Other: Any costs not covered by the first four categories.
6. Total: The sum of 1 through 5 to get the total estimated cost of this phase of the project. **The total "Estimated Cost" must equal the total of "Sources/Amounts"** discussed above. This amount should be based on the actual amount expected to be allocated to the Department.

Instructions

+20%

The amount you would request for the 2023 GO Bond Cycle if your Department was allocated extra funding listed as "Required Submission". Ignore any Secured Funding information for this box. This value may be the same if the original request would complete the project or you would not wish to increase the funding to that project even if available. If you would request a project only if the greater funding amount in "Required Submission" was allocated, then enter zeros under the Estimated Cost section above, and the value you would request in the +20% section, ignoring any secured funding. **Do not use this value for any other calculations requested on this sheet.**

Funding: Future Phases (Decade Plan)

If funding will be required in future phases to complete the project, list the amounts required in the "out years." If you are not requesting funds for 2023, but your Decade Plan anticipates funding being required/requested for a project in the "out years," you should fill out a complete PRF and enter the estimated amount of funding that will be required/requested in the appropriate bond cycle year. (See page 25, Section entitled Decade Plan for Capital Improvements: Project Request Form.)

All Phases: Estimated Cost

The total estimated cost of the project. **This number must equal the total estimated cost of the current phase (if any) plus the amount projected for future phases of the project.**

Department Rank / Contact Person

Each PRF must include a Department/Division ranking from 1 (top priority) to ~ (where ~ equals the total number of Department/Division project requests.) The department's ranking is a factor in the project selection criteria. ***Each PRF must also include the name of the departmental/divisional contact person.*** This ranking may be done by division within the department. For example in Cultural Services, each cultural facility is a separate division, each of which typically submits more than one project. These projects may be ranked from 1 to ~ for each division.

II. Operating & Maintenance Expense Analysis (CIP Coming On-Line) (Page 28)

The purpose of this section of the PRF is to identify increases or reductions in operating and maintenance expenses connected with the requested project. Such costs or savings may be associated with new personnel, with recurring and non-recurring expenses, and/or with increases or decreases in revenues attributable to the project. All operating expenses must be realistically identified starting in FY 2024 and looking forward through FY 2028.

The point is to realistically identify operating costs. It is not constructive to provide capital funding for projects that cannot be staffed or maintained.

Examples of operating and maintenance expenses may include:

- A new or expanded community center may require an increase in staff, but fees for services may offset some of those operating impacts. In contrast, renovations of a community center may not require an increase in staff, and may well improve operating costs through energy conservation.
- The addition of new parks may require an increase in the number of staff required to maintain the park. Renovation of a park, however, may improve inefficiency by reducing water use and the number of staff hours required to maintain faulty irrigation systems.
- Streetscape projects, whether median improvements or area enhancements like the landscaping on Lead and Coal Street rebuild project, may require an increase in maintenance staff, or some contracted maintenance service.

■ **Total Full Time Equivalent (FTE) Positions**

Enter the total number of full time equivalent (FTE) positions required to fully implement this project, even if these positions are not yet authorized. Decimal points are acceptable.

■ **Operating Budget Impact**

If your project completion is the middle of a year, calculate the expected annual cost and divide the result by 12 to get the monthly cost. Multiply the monthly cost by the number of months remaining in the FY for the first year's impact. Use the far right hand column for explanatory remarks.

A. Budget Change: Wages/Salaries and Fringe Benefits @ 50.04%

Enter the total increase / (decrease) in wages, salaries and fringe benefits for all personnel associated with the requested projects. Wages/salaries with fringe benefits will be automatically calculated. For the "out years" assume that positions will be budgeted at the first non-probationary step of the current pay scale. (Decreases) should be entered based on the real or anticipated reduction in cost.

Instructions

B. Budget Change: Recurring Expense

Enter the total increase / (decrease) in recurring expenses. A recurring expense is one which may be expected to be incurred routinely year after year. Such increased expenses may include, but are not limited to: repairs, maintenance, supplies, printing, training, professional or contractual services, utilities (telephone, electricity, heating & air conditioning,) routine recurring travel and per diem, rent, and transfers (worker's compensation, insurance, vehicle maintenance, fuel) etc.

On the other hand, a rehabilitation or renovation project may result in decreasing recurring expenses. For example: utility costs could be reduced; new vehicles might get significantly better mileage, etc.

Enter the increase/ (decrease) in recurring utility expenses on the first line. Enter other recurring expenses on the second line.

C. Non-Recurring Expense Change

Enter the total increase (decrease) in non-recurring expenses. A non-recurring expense is one that occurs once. Such expenses may include, but are not limited to: non-capital costs associated with opening a new facility, small equipment for on-going maintenance, furnishing and fixtures, moving costs, or any other one-time cost to bring the new project on line. Provide a brief explanation in far right column.

D. Sub-total

Enter the total of A through C.

E. Changes in Operating Revenue

The requested project may create an increase or a decrease in fees, user charges, etc. Enter the amount of the expected increase or decrease in revenue.

F. Net Cost Impact

An **increase** in revenue should be **subtracted** from Line D to arrive at the net cost impact. A **(decrease)** in revenue should be **added** to Line D to arrive at the net cost impact.

G. Cost Avoidance

It is **required** that savings from upgraded, energy efficient systems, or from water conservation be calculated. It is also **required** that productivity savings, usually from more efficient use of staff, be calculated.

H. Total Cost Avoidance

Add to get the total amount of savings associated with cost avoidance.

III. Sub-Project Plan (Page 29)

PRF Project Title - Provide the same title as the PRF project.

Sub Name

Provide a descriptive name for each sub-project

Sub Location

Enter an exact address or street boundaries; provide the City Council, NM House and NM Senate Districts for each sub-project.

Sub Scope

Provide a brief scope for the sub-project.

Sub Rank

Rank each sub-project.

Do not show a cost for sub-projects. The objective is to show needs not promises.

IV. Decade Plan for Capital Improvements: Project Request Form

The ten-year plan [Decade Plan] for capital improvements is a critical part of the capital planning process. It is expected that departments/divisions will use previous decade plans as the starting point for each planning cycle and that they will be able to explain changes from cycle to cycle.

ALL G.O. Bond funded departments/divisions must have a ten-year plan for capital improvements. In some cases, projects for which funding is being requested in the 2023 planning cycle will be phased, and therefore, the ten year plan will be shown on the same PRF in the section entitled Funding Future Phases.

In other cases, no funding is being requested in the 2023 planning cycle, but it is anticipated that the project will begin and/or funding will be requested in future planning cycles. A PRF should be completed for each of these projects. Estimated required funding for the project should be entered in the section titled Funding: Future Phases and a Total Estimated Project Cost should also be entered. All other sections of the PRF except the Funding: Current Phase section must be completed as described above. (Note: If the project has received funding from the previous bond programs or from sources outside the City, the source(s) and amount(s) should be entered under Other Secured Funding.)

Please Note: As with the 2021 cycle, we are constraining the Decade plan. Decade planning may not exceed projected funding by more than about 20%. Each Department must have a ten year plan.

Please see chart on page 30.

Instructions

V. Enterprise Funds

Aviation and Solid Waste, will prepare their capital plans in conjunction with preparation of the operating budget. FY 2021 Capital Programs for each of these Departments must be provided to the Capital Implementation Program Office, in the format shown below, not later than August 5, 2022.

<u>Name of Project</u>	<u>Amount of Funding</u>	<u>Scope of Project</u>
Security Checkpoint/ EDS Baggage System	\$30,000,000	Install Explosive Detection System (EDS) to meet Federal mandate. Enlarge security checkpoint to meet Federal Requirements.

Aviation and Solid Waste shall provide summary copies of their respective Decade Plans. See pages 31-32 for examples of previous year's report.

VI. Consolidated Plan

Family & Community Services shall provide a summary copy of the Consolidated Plan. See pages 33-38 for previous year's summary.

VII. Metropolitan Redevelopment Funds

The Economic Development/Metropolitan Redevelopment Agency shall provide a summary copy of the MRA Plan. See page 39 for previous year's summary.

2023 General Obligation Bond Program - Capital Project Request Form (PRF)

Project Title _____	Department Division _____					
Estimated Completion Date _____	ICIP # _____					
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate						
Scope						
5-Year Goal						
Program or Priority Objective						
Justification/Alternative						
Map / Location Data						
Location _____ <input type="checkbox"/> Citywide						
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI _____ Census Tract _____	Council District(s) NM House District(s) NM Senate District(s)					
Funding: Current Phase						
Sources of Funds	Estimated Cost	Req+20%	Funding: Future Cycles			
			Bond Cycle			
2023 G.O. Bond	Land		2025	2027	2029	2031
Secured Funding	Design	Rehabilitation				
	Construction					
	Equipment	Deficiency				
	Other					
Funding: All Phases						
Total	Total		Estimated Total Project Cost:			
Dept Rank ____ of ____			Contact person for this PRF _____			

Operating & Maintenance Expense Analysis

PRF Project Title _____

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2024	2025	2026	2027	2028	Explanatory Comments
A. Budget Change: Wages/Salaries Fringe Benefits (50.04%)						
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)						
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)						
D. Sub-total						
E. Changes in Operating Revenue						
F. NET COST IMPACT						
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other						
H. TOTAL COST AVOIDANCE						

Sub-Project Plan

PRF Project Title

Sub Name:

Sub Location:

Sub Scope:

Sub Rank:

Council Districts

House Districts

Senate Districts

2023-2032 Decade Plan Funding Allocation Chart

Department/Division	2023 Decade		2025 Decade		2027 Decade		2029 Decade		2031 Decade						
	%	Allocated	Plan Submission												
Total G.O. Bond Program Funding		\$160,000,000	\$188,280,000		\$170,000,000	\$200,160,000		\$180,000,000	\$212,040,000		\$190,000,000	\$223,920,000		\$200,000,000	\$235,800,000
Streets Divisions of DMD	25.0%	\$40,000,000	\$48,000,000	25.3%	\$43,000,000	\$51,600,000	25.0%	\$45,000,000	\$54,000,000	25.5%	\$48,500,000	\$58,200,000	25.0%	\$50,000,000	\$60,000,000
Storm Drainage Division of DMD	9.1%	\$14,600,000	\$17,520,000	9.1%	\$15,500,000	\$18,600,000	9.2%	\$16,500,000	\$19,800,000	9.1%	\$17,250,000	\$20,700,000	9.0%	\$18,000,000	\$21,600,000
Parks & Recreation	9.1%	\$14,600,000	\$17,520,000	9.1%	\$15,500,000	\$18,600,000	9.2%	\$16,500,000	\$19,800,000	9.1%	\$17,250,000	\$20,700,000	9.0%	\$18,000,000	\$21,600,000
Public Safety	10.0%	\$16,000,000	\$19,200,000	10.3%	\$17,500,000	\$21,000,000	10.3%	\$18,500,000	\$22,200,000	10.4%	\$19,750,000	\$23,700,000	10.8%	\$21,500,000	\$25,800,000
Albuquerque Community Safety	33.3%	\$5,330,000	\$6,400,000	11.4%	\$2,000,000	\$2,400,000	10.8%	\$2,000,000	\$2,400,000	11.4%	\$2,250,000	\$2,700,000	11.6%	\$2,500,000	\$3,000,000
Albuquerque Fire Rescue	33.3%	\$5,335,000	\$6,400,000	43.0%	\$7,525,000	\$9,030,000	44.6%	\$8,250,000	\$9,900,000	44.3%	\$8,750,000	\$10,500,000	44.2%	\$9,500,000	\$11,400,000
Albuquerque Police Department	33.3%	\$5,335,000	\$6,400,000	43.0%	\$7,525,000	\$9,030,000	44.6%	\$8,250,000	\$9,900,000	44.3%	\$8,750,000	\$10,500,000	44.2%	\$9,500,000	\$11,400,000
ABQ Ride/Transit	4.0%	\$6,400,000	\$7,680,000	4.1%	\$7,000,000	\$8,400,000	4.2%	\$7,500,000	\$9,000,000	4.1%	\$7,750,000	\$9,300,000	4.0%	\$8,000,000	\$9,600,000
Community Facilities	31.1%	\$49,800,000	\$59,760,000	30.8%	\$52,300,000	\$62,760,000	31.2%	\$56,200,000	\$67,440,000	31.1%	\$59,100,000	\$70,920,000	31.8%	\$63,500,000	\$76,200,000
Affordable Housing	9.5%	\$4,750,000	\$5,700,000	10.0%	\$5,250,000	\$6,300,000	10.7%	\$6,000,000	\$7,200,000	11.0%	\$6,500,000	\$7,800,000	11.0%	\$7,000,000	\$8,400,000
Animal Welfare	5.0%	\$2,500,000	\$3,000,000	5.3%	\$2,750,000	\$3,300,000	5.3%	\$3,000,000	\$3,600,000	5.5%	\$3,250,000	\$3,900,000	5.1%	\$3,250,000	\$3,900,000
Arts & Culture (5 Divisions)	21.6%	\$10,750,000	\$12,900,000	22.5%	\$11,750,000	\$14,100,000	22.2%	\$12,500,000	\$15,000,000	22.0%	\$13,000,000	\$15,600,000	21.7%	\$13,750,000	\$16,500,000
DMD/Facilities, Energy, Security, & Parking	12.0%	\$6,000,000	\$7,200,000	5.7%	\$3,000,000	\$3,600,000	3.6%	\$2,000,000	\$2,400,000	4.2%	\$2,500,000	\$3,000,000	3.9%	\$2,500,000	\$3,000,000
Economic Development/MRA	9.0%	\$4,500,000	\$5,400,000	9.6%	\$5,000,000	\$6,000,000	8.9%	\$5,000,000	\$6,000,000	9.3%	\$5,500,000	\$6,600,000	9.1%	\$5,750,000	\$6,900,000
Environmental Health	4.0%	\$2,000,000	\$2,400,000	4.2%	\$2,200,000	\$2,640,000	4.1%	\$2,300,000	\$2,760,000	4.2%	\$2,500,000	\$3,000,000	3.9%	\$2,500,000	\$3,000,000
Family & Community Services	16.1%	\$8,000,000	\$9,600,000	16.3%	\$8,500,000	\$10,200,000	16.0%	\$9,000,000	\$10,800,000	16.1%	\$9,500,000	\$11,400,000	16.1%	\$10,250,000	\$12,300,000
Finance and Administrative Services	4.0%	\$2,000,000	\$2,400,000	1.9%	\$1,000,000	\$1,200,000	1.3%	\$750,000	\$900,000	0.0%	\$0	\$0	0.0%	\$0	\$0
General Services	4.0%	\$2,000,000	\$2,400,000	9.6%	\$5,000,000	\$6,000,000	11.6%	\$6,500,000	\$7,800,000	11.8%	\$7,000,000	\$8,400,000	12.6%	\$8,000,000	\$9,600,000
Planning Department	2.3%	\$1,150,000	\$1,380,000	2.2%	\$1,150,000	\$1,380,000	2.2%	\$1,250,000	\$1,500,000	2.1%	\$1,250,000	\$1,500,000	2.4%	\$1,500,000	\$1,800,000
Senior Affairs	9.0%	\$4,500,000	\$5,400,000	9.6%	\$5,000,000	\$6,000,000	10.7%	\$6,000,000	\$7,200,000	10.6%	\$6,250,000	\$7,500,000	11.0%	\$7,000,000	\$8,400,000
Technology & Innovation Services	3.3%	\$1,650,000	\$1,980,000	3.3%	\$1,700,000	\$2,040,000	3.4%	\$1,900,000	\$2,280,000	3.1%	\$1,850,000	\$2,220,000	3.1%	\$2,000,000	\$2,400,000
Sub-Total G.O. Bond Program/Decade Plan	88.4%	\$141,400,000	\$169,680,000	88.7%	\$150,800,000	\$180,960,000	89.0%	\$160,200,000	\$192,240,000	89.3%	\$169,600,000	\$203,520,000	89.5%	\$179,000,000	\$214,800,000
Council-Neighborhood Set-Aside Program	5.6%	\$9,000,000	\$9,000,000	5.3%	\$9,000,000	\$9,000,000	5.0%	\$9,000,000	\$9,000,000	4.7%	\$9,000,000	\$9,000,000	4.5%	\$9,000,000	\$9,000,000
3% for Energy Conservation Program	3.0%	\$4,800,000	\$4,800,000	3.0%	\$5,100,000	\$5,100,000	3.0%	\$5,400,000	\$5,400,000	3.0%	\$5,700,000	\$5,700,000	3.0%	\$6,000,000	\$6,000,000
2% for Open Space Land Acquisition	2.0%	\$3,200,000	\$3,200,000	2.0%	\$3,400,000	\$3,400,000	2.0%	\$3,600,000	\$3,600,000	2.0%	\$3,800,000	\$3,800,000	2.0%	\$4,000,000	\$4,000,000
1% of each Bond Purpose for Public Art	1.0%	\$1,600,000	\$1,600,000	1.0%	\$1,700,000	\$1,700,000	1.0%	\$1,800,000	\$1,800,000	1.0%	\$1,900,000	\$1,900,000	1.0%	\$2,000,000	\$2,000,000
Sub-Total Mandated G.O. Bond Projects	11.6%	\$18,600,000	\$18,600,000	11.3%	\$19,200,000	\$19,200,000	11.0%	\$19,800,000	\$19,800,000	10.7%	\$20,400,000	\$20,400,000	10.5%	\$21,000,000	\$21,000,000
TOTAL G.O. Bond Program/Decade Plan	100.0%	\$160,000,000	\$188,280,000	100.0%	\$170,000,000	\$200,160,000	100.0%	\$180,000,000	\$212,040,000	100.0%	\$190,000,000	\$223,920,000	100.0%	\$200,000,000	\$235,800,000

Instructions

Albuquerque International Sunport

	2019	2020	2021	2022	2023	2024	2025	2026
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						
ACE rental facilities	\$2,000,000	\$8,000,000	\$8,000,000					
Southside road extension					\$9,000,000			
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	\$46,951,833	\$73,137,308	\$38,609,987	\$19,716,495	\$20,605,315	\$14,000,000	\$12,000,000	\$12,000,000

Instructions

Solid Waste

CIP Project	2019	2020	2021	2022	2023	2024	2025	2026
Heavy Equipment	6,700,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Refuse Facility Replacement/Repair	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Computer Equipment	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Cerro Colorado New Cell Const & Methane Gas	1,600,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Landfill Remediation (EH)	1,263,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Automated Collection Sys	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Collection Bins (Commercial)	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Alternative Landfills	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Sub-Total	11,583,000	8,590,000						

Special Projects

Edith Office & Maint Shop (Design)	1,153,000							
Edith Office & Maint Shop (Construction)		25,000,000	25,000,000					
Transfer Center Planning & Design			1,500,000					
Transfer Center Construction				10,000,000	700,000			
West-Side Maintenance Shop					1,000,000			
TOTAL	12,736,000	33,590,000	35,090,000	18,590,000	10,290,000	8,590,000	8,590,000	8,590,000

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 (HESG). 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

Instructions

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.							

Instructions

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.								

Instructions

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.								

Instructions

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>								

Instructions

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>								

Instructions

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Totals
MR AREAS						
Highland Central	\$0	\$0	\$0	\$0	\$0	\$0
West Central	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Barelas	\$50,000	\$50,000	\$19,000	\$0	\$0	\$119,000
Downtown	\$70,000	\$50,000	\$0	\$0	\$0	\$120,000
Property Mgmt	\$250,000	\$250,000	\$250,000	\$250,000	\$189,000	\$1,189,000
Other Projects/Costs	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
GENFD/ADS	\$159,000	\$100,000	\$100,000	\$100,000	\$100,000	\$559,000
TOTALS	\$549,000	\$488,000	\$369,000	\$350,000	\$289,000	\$2,045,000

City Council - Neighborhood Set-Aside

In accordance with the DRAFT Criteria Resolution and consistent with previous planning cycles, the City Council has established a City Council - Neighborhood Set-Aside program at \$9 million.

Guidelines for this program are:

- Funding will be divided equally among the nine City Council Districts.
- Projects shall be identified for inclusion in the G.O. bond program by the district Councilor subject only to the approval by the full City Council.
- Selected projects shall follow the adopted City policies outlined in the DRAFT Criteria Resolution.

Reference Material

Reference Material

Goals and Objectives

<p style="text-align: center;">GOAL AREA</p> <p style="text-align: center;"><i>GOAL STATEMENT</i></p>	<p style="text-align: center;">DESIRED COMMUNITY or CUSTOMER CONDITIONS</p>
<p>1</p> <p style="text-align: center;">Human and Family Development</p> <p><i>People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.</i></p>	<ol style="list-style-type: none"> 1. Residents are literate, skilled and educated. 2. All students graduate and are prepared for a career or post-secondary education. 3. Residents are active and healthy. 4. Residents have access to medical and behavioral health care services. 5. Families are stable and economically secure. 6. Affordable housing options are available throughout the city. 7. Seniors live with dignity in supportive environments 8. Seniors engage in and contribute to the community. 9. Residents are informed of and protected from public health risks.
<p>2</p> <p style="text-align: center;">Public Safety</p> <p><i>The public is safe and secure, and shares responsibility for maintaining a safe environment.</i></p>	<ol style="list-style-type: none"> 1. The public is safe. 2. The public feels safe. 3. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 4. The community works together for safety. 5. Domestic and wild animals are appropriately managed and cared for. 6. The community is prepared to respond to emergencies. 7. There is a shared commitment to understanding and addressing the underlying conditions of crime.
<p>3</p> <p style="text-align: center;">Public Infrastructure</p> <p><i>The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</i></p>	<ol style="list-style-type: none"> 1. The water and wastewater system is reliable and meets quality standards. 2. The storm water system protects lives, property, and the environment. 3. High speed Internet is accessible and affordable throughout the community. 4. Integrated transportation options meet the public's needs. 5. The street system is well designed and maintained. 6. Sustainable energy sources are available.
<p>4</p> <p style="text-align: center;">Sustainable Community Development</p> <p><i>Communities throughout Albuquerque are livable, sustainable and vital.</i></p>	<ol style="list-style-type: none"> 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. 2. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 3. The downtown area is vital, active, and accessible. 4. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.

Reference Material

<p>5 Environmental Protection</p> <p><i>Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.</i></p>	<ol style="list-style-type: none"> 1. Air, water, and land are protected from pollution in all areas of the city. 2. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 3. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal. 4. Open Space, Bosque, the River, and Mountains are preserved and protected. 5. People are educated and engaged in protecting the environment and preserving natural resources. 6. The community recognizes and addresses the effects of climate change on the environment.
<p>6 Economic Vitality</p> <p><i>The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.</i></p>	<ol style="list-style-type: none"> 1. The economy is diverse in industry and sector. 2. The economy reflects strategic use of local assets. 3. There are abundant, competitive employment opportunities with competitive wages for people of all backgrounds. 4. All entrepreneurs and businesses have opportunities to develop and prosper. 5. People of all backgrounds and ages believe they have an economic future in Albuquerque.
<p>7 Community and Cultural Engagement</p> <p><i>Residents are engaged in Albuquerque's community and culture.</i></p>	<ol style="list-style-type: none"> 1. Residents engage in civic, community, and charitable activities 2. Residents engage in Albuquerque's arts and cultures. 3. Albuquerque celebrates and respects the diversity of its people.
<p>8 Governmental Excellence and Effectiveness</p> <p><i>Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.</i></p>	<ol style="list-style-type: none"> 1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive.

Reference Material

GOAL AREA	STAKEHOLDER DEPARTMENTS
1 Human and Family Development	<ul style="list-style-type: none"> ■ Cultural Services ■ Environmental Health ■ Family & Community Services ■ Parks & Recreation ■ Senior Affairs
2 Public Safety	<ul style="list-style-type: none"> ■ Animal Welfare ■ Civilian Police Oversight ■ Family & Community Services ■ AFR ■ APD ■ Technology and Innovation
3 Public Infrastructure	<ul style="list-style-type: none"> ■ Aviation ■ Municipal Development ■ Parks & Recreation ■ Planning ■ Transit
4 Sustainable Community Development	<ul style="list-style-type: none"> ■ Cultural Services ■ Municipal Development ■ Parks & Recreation ■ Planning
5 Environmental Protection	<ul style="list-style-type: none"> ■ Cultural Services ■ Environmental Health ■ Parks & Recreation ■ Solid Waste
6 Economic Vitality	<ul style="list-style-type: none"> ■ Economic Development ■ Finance & Administration ■ Municipal Development
7 Community and Cultural Engagement	<ul style="list-style-type: none"> ■ Cultural Services ■ Office of the City Clerk
8 Governmental Excellence and Effectiveness	<ul style="list-style-type: none"> ■ Chief Administrative Officer ■ City Council ■ Finance & Administration ■ Human Resources ■ Internal Audit ■ Inspector General ■ Legal ■ Mayor ■ Municipal Development ■ Office of the City Clerk ■ Technology and Innovation

Centers & Corridors

Albuquerque/Bernalillo County Comprehensive Plan R-16-108; Enactment No. R-2017-026; C/S R-17-213; Enactment No. R-2017-102 and C/S O-17-49; O-2017-025 establishes City policy with respect to Centers and Corridors. These resolutions amend and strengthen policy previously established in the Albuquerque/Bernalillo County Comprehensive Plan. Please refer to the map on next page for the adopted locations for Centers and Corridors.

Key objectives of this policy are:

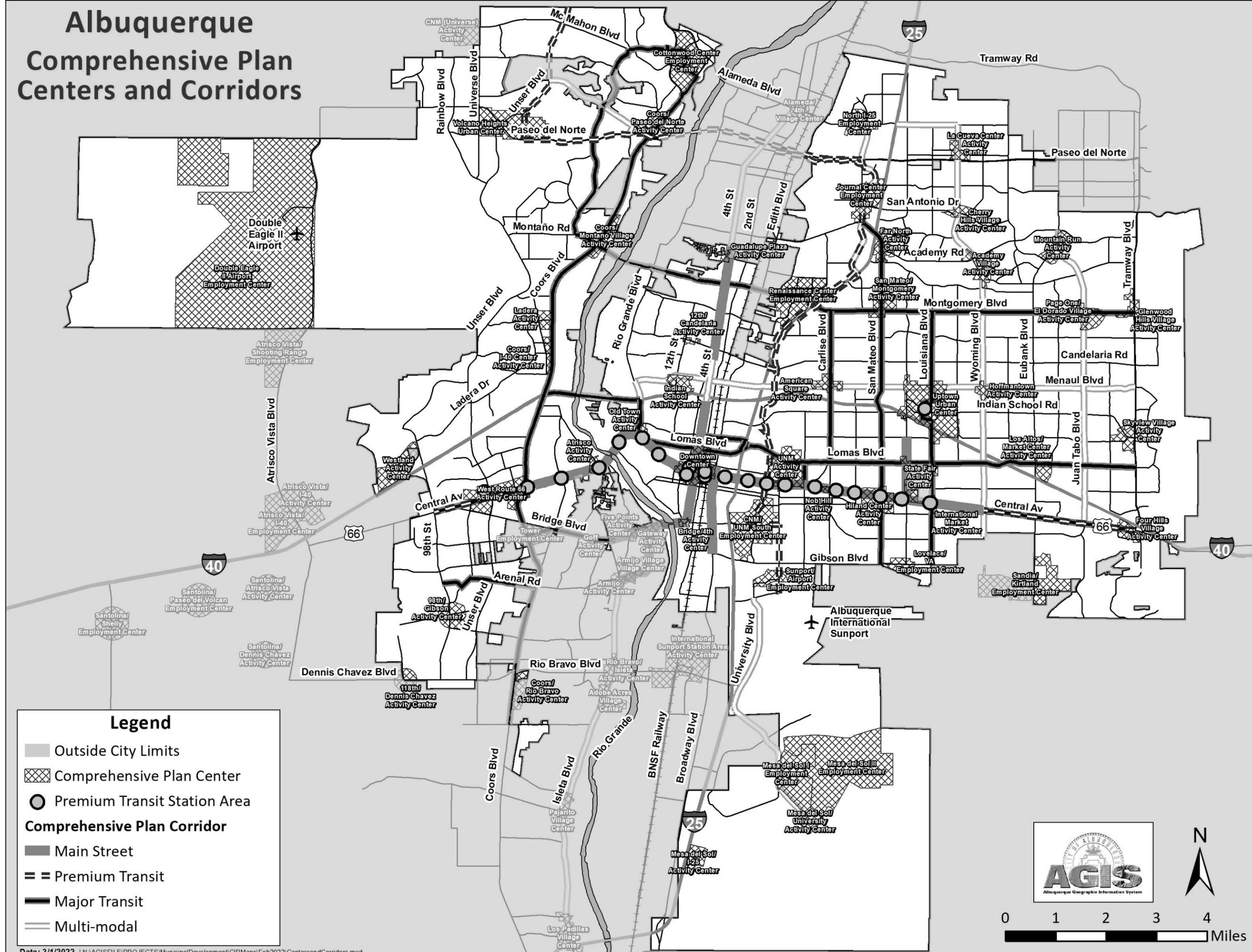
- **Mixed Use.** For major centers, significant employment and relatively high floor area ratios; multi-unit housing; region serving as well as supporting retail/commercial uses. For community scale centers, lower employment levels; smaller scale multi-unit housing.
- **Buildings** well connected to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

Key policy objectives for defining and creating corridors are:

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

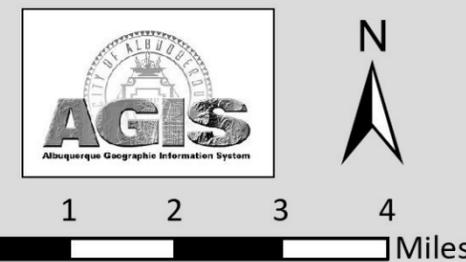
Albuquerque

Comprehensive Plan Centers and Corridors

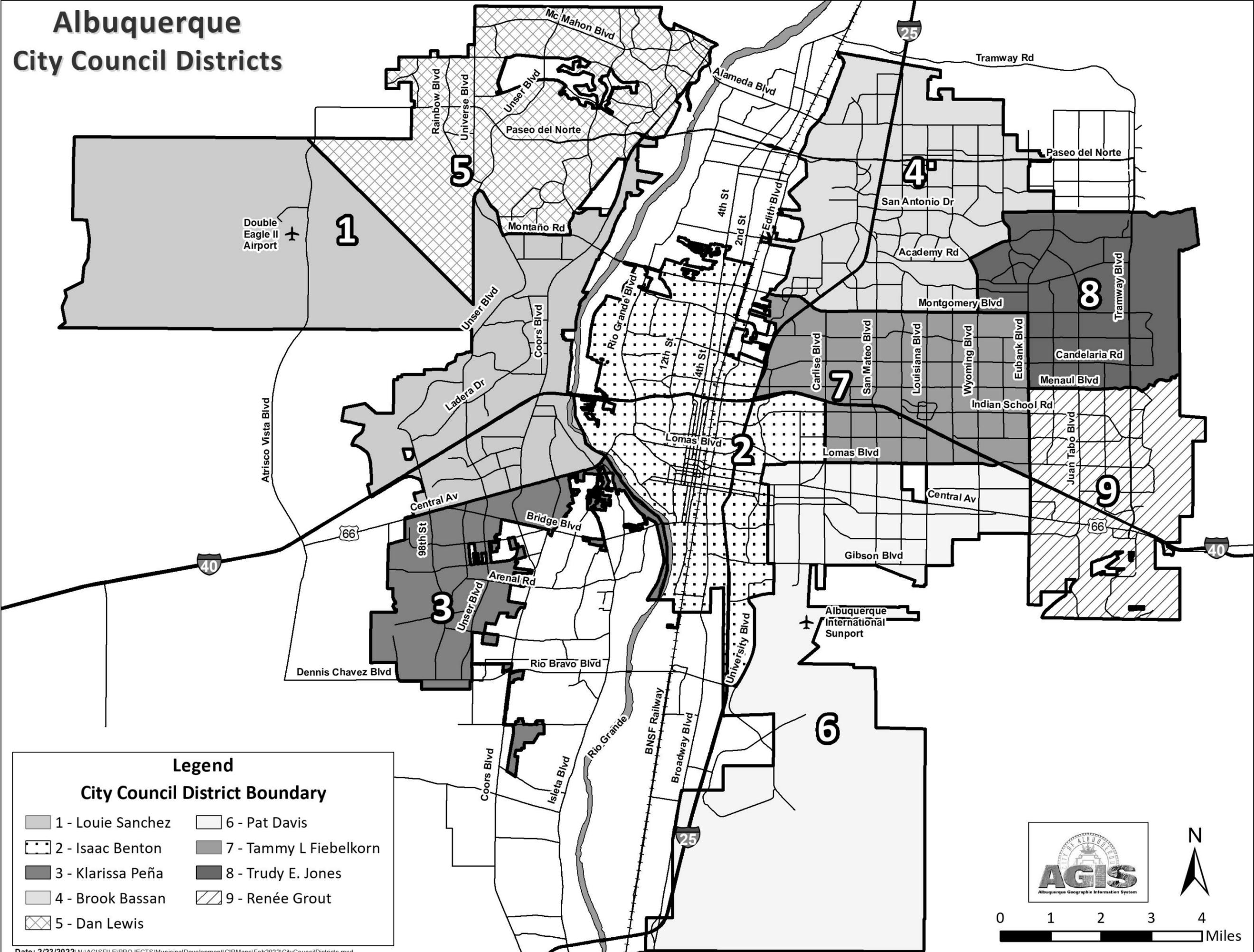


Legend

- Outside City Limits
- Comprehensive Plan Center
- Premium Transit Station Area
- Comprehensive Plan Corridor**
- Main Street
- Premium Transit
- Major Transit
- Multi-modal



Albuquerque City Council Districts

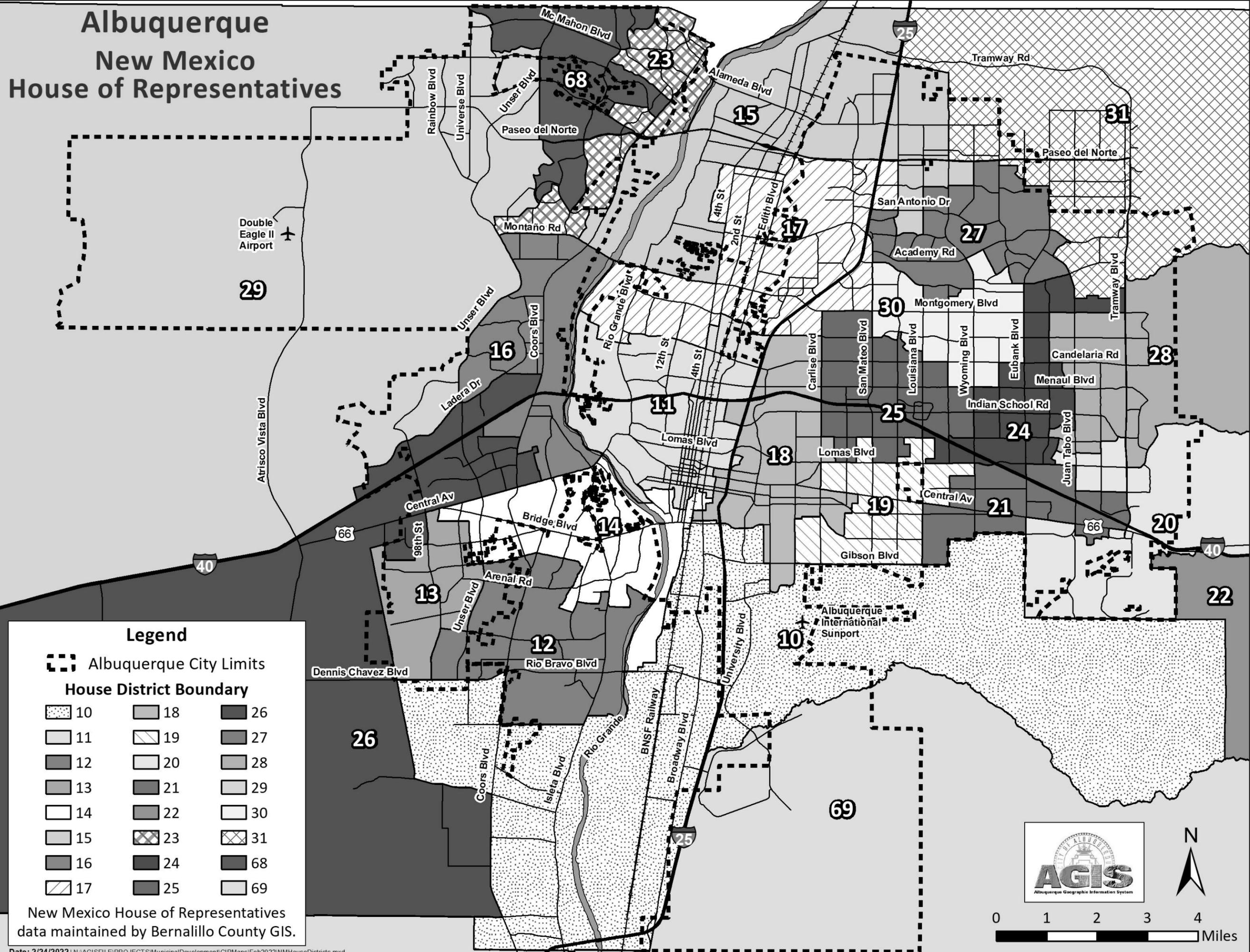


Legend

City Council District Boundary

1 - Louie Sanchez	6 - Pat Davis
2 - Isaac Benton	7 - Tammy L Fiebelkorn
3 - Klarissa Peña	8 - Trudy E. Jones
4 - Brook Bassan	9 - Renée Grout
5 - Dan Lewis	

Albuquerque New Mexico House of Representatives



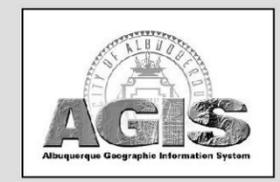
Legend

Albuquerque City Limits

House District Boundary

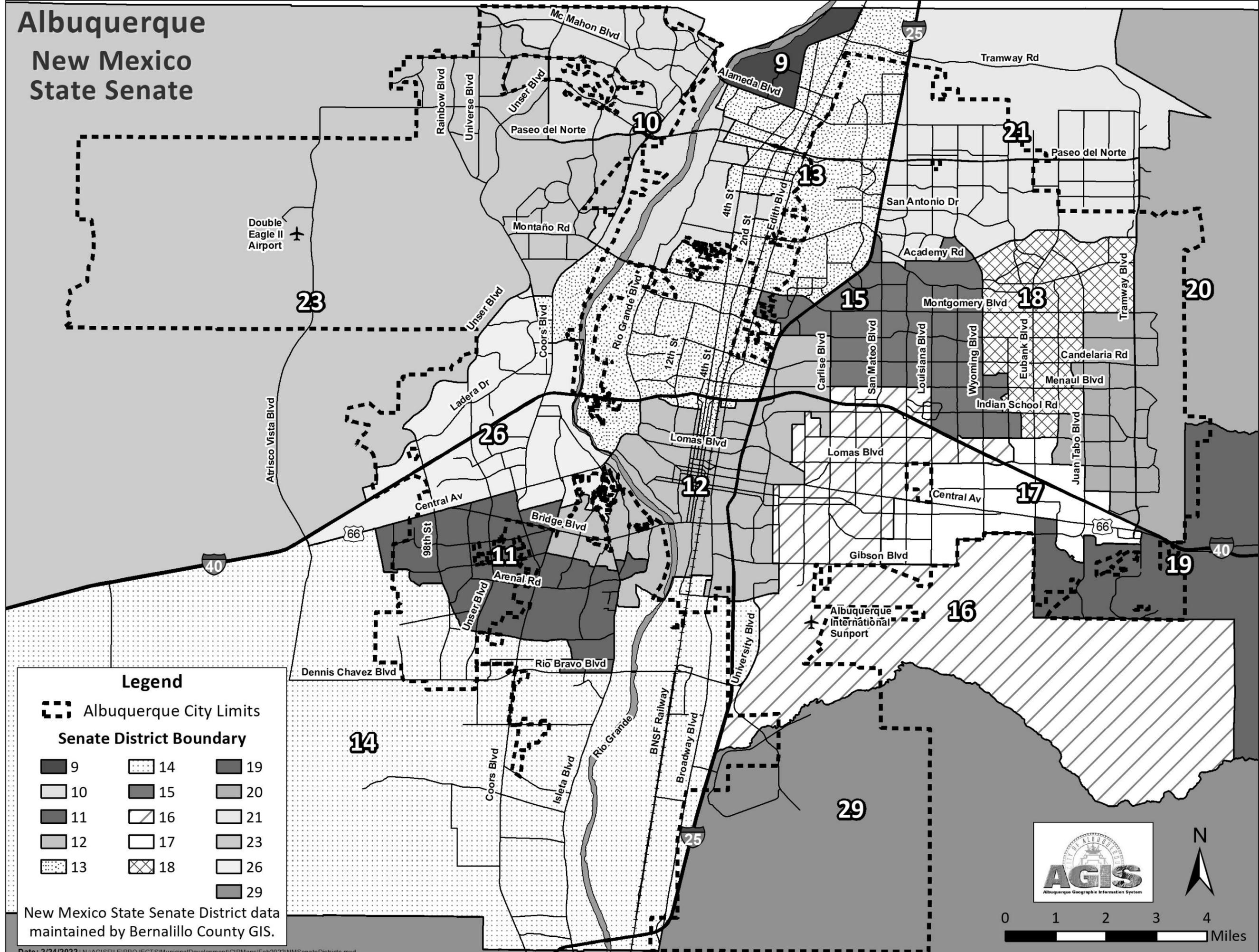
10	18	26
11	19	27
12	20	28
13	21	29
14	22	30
15	23	31
16	24	68
17	25	69

New Mexico House of Representatives
data maintained by Bernalillo County GIS.



Albuquerque

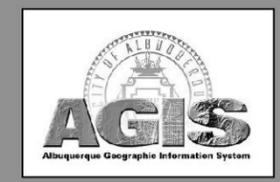
New Mexico State Senate



Legend

- Albuquerque City Limits
- Senate District Boundary**
- 9
- 14
- 19
- 10
- 15
- 20
- 11
- 16
- 21
- 12
- 17
- 23
- 13
- 18
- 26
- 29

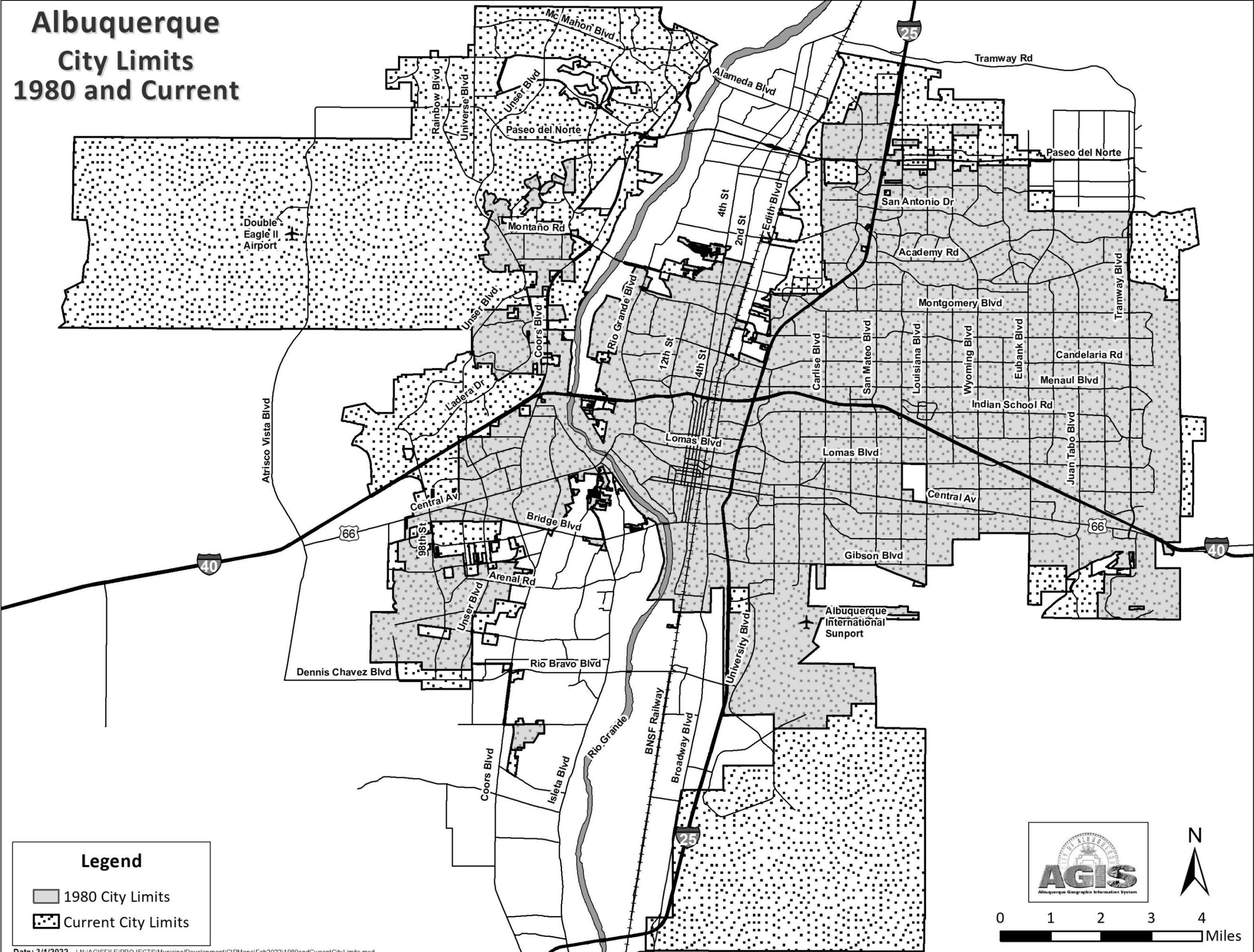
New Mexico State Senate District data maintained by Bernalillo County GIS.



Albuquerque

City Limits

1980 and Current



Legend

- 1980 City Limits
- Current City Limits

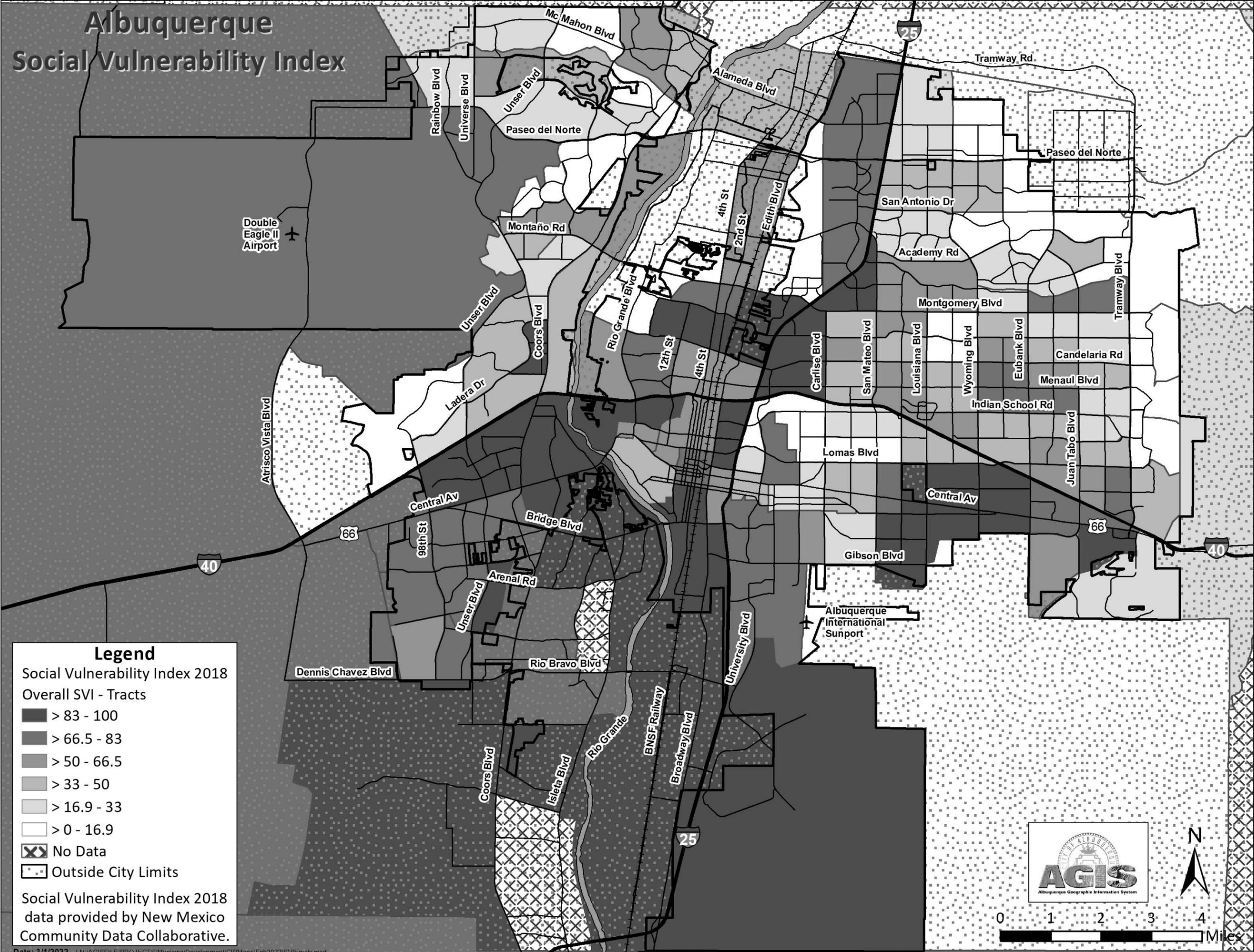
AGIS
Albuquerque Geographic Information System

0 1 2 3 4 Miles

N

Albuquerque

Social Vulnerability Index



Legend

Social Vulnerability Index 2018

Overall SVI - Tracts

■ > 83 - 100

■ > 66.5 - 83

■ > 50 - 66.5

■ > 33 - 50

■ > 16.9 - 33

■ > 0 - 16.9

▣ No Data

▣ Outside City Limits

Social Vulnerability Index 2018

data provided by New Mexico

Community Data Collaborative.





City of Albuquerque

MAYOR / CAO OFFICE

Richard J. Berry, Mayor

ADMINISTRATIVE INSTRUCTION NO: 4-3 (2016)

TITLE: Vehicle Acquisition Policy and Procedures

PRIMARY DEPARTMENT: Department of Finance and Administrative Services

Purpose:

To create an environmentally and fiscally responsible City of Albuquerque fleet by ensuring that it is properly sized and fuel efficient while still meeting all intended uses. The Departments exempt from this policy are Solid Waste, Transit, Fire, Police and Aviation. Not exempt are Fire and Police non-emergency response equipped vehicles.

Policy:

1. It is the policy of the City of Albuquerque that all vehicles purchased for the City of Albuquerque's fleet will be:
 - a. Fuel-efficient with the lowest emissions within the vehicle class/type;
 - b. Commercially available, practical and reasonably cost-competitive for the class/type of vehicles needed for specific assignments; and
 - c. Alternative fuel vehicle or hybrid when available and cost effective.
2. Sport Utility Vehicles (SUVs) will not be purchased unless justified based on a verified work assignment. Such work assignments will include rough terrain/off-road travel, passenger/cargo requirements, and/or trailer towing requirements on a routine basis.
3. The Department of Finance and Administrative Services Fleet Division will work with City departments to identify opportunities to replace fleet vehicles with lower emissions, more fuel-efficient vehicles.
4. Requests for vehicles other than a standard vehicle, mid-sized or smaller sedan, must provide written justification by the Director of the requesting department and be approved by the Fleet Review Committee (FRC), as described below.
5. Exceptions to this policy may be approved on a case-by-case basis by the FRC, based upon the intended use, application, vehicle specifications and/or over-riding cost considerations. Fuel economy and vehicle emissions shall be taken into account when requesting other vehicle types.

Administrative Instruction No. 4-3 (2016)

Fleet Review Committee (FRC)

Purpose:

1. Define vehicle utilization and allocation policies and procedures to enhance the control, operation and cost effectiveness of the City of Albuquerque's Fleet.
2. Provide guidance to City departments and divisions regarding vehicle upgrades, additions and replacements.
3. Improve communication with vehicle users throughout the City of Albuquerque.
4. Serve as the final authority on vehicle upgrades, additions and replacements.

Members:

1. The FRC shall consist of a representative from each department appointed by the director thereof. All members will be considered to have equal rights and responsibilities. All votes will be determined by consensus.
2. Members must make every effort to attend and actively participate in FRC meetings. Members must also be knowledgeable about all activities occurring in their respective departments that may impact the utilization and allocation of vehicles. Each member shall have an alternate who will attend in his or her absence.
3. A member of the Fleet Division, appointed by the Fleet Manager, will serve in a non-voting capacity to ensure compliance with policies and requirements.

Responsibilities:

1. Review, revise, and initiate, if required, City of Albuquerque policies and procedures governing the control and operation of City owned vehicles.
2. Make decisions regarding requests for vehicle upgrades, replacements or additions.
3. Annually develop city wide standardized specifications for each class of vehicle.
4. Development and maintenance of City Fleet replacement and utilization criteria.
5. Development and maintenance of the Alternative Fuel Policy.

Fleet Management Division's Role

Purpose:

1. Provide Fleet Management policy guidance and support both the end user departments and the Fleet Review Committee with fleet data and analysis.
2. Serve as the facilitator of the FRC meetings.
3. Administer the purchase, salvage of all approved equipment and vehicle requests, and to assign under-utilized vehicles.

Responsibilities:

1. Perform an annual fleet analysis, and make recommendations for vehicle replacements to the FRC using the utilization and replacement criteria set forth by the FRC.
2. Fleet Management will work with the Purchasing Division to establish contracts for the standard specifications that the FRC has set forth for each class of vehicle.
3. Assist the end-user departments with preparing requests to the FRC for vehicle and equipment upgrades or additions.
4. Order, track, receive and prepare all approved vehicle purchases for the end-user departments.
5. Receive and prepare for salvage units submitted for replacement.

Procedure for Vehicle Additions, Upgrades, and Replacements

- A. Vehicle Additions/Upgrades
 1. Any department or division interested in upgrading or adding a vehicle must contact and work with the Fleet Division to prepare a proposal to submit to the FRC.
 2. A representative from the requesting department or division will provide a brief presentation to the FRC to include details on the need for the requested upgrade or addition.
 3. The Fleet Division staff will provide supporting documentation including, but not limited to, the total number and usage of vehicles for the department or division.
 4. The FRC will make a determination on the need for the requested upgrade or the addition based on the following criteria:
 - i. Whether the vehicle is required to continue providing excellent customer service;
 - ii. Whether the vehicle required is due to an increase in staffing or the addition of new programs;
 - iii. Whether the need can be met without a vehicle upgrade or addition;
 - iv. Whether the upgrade/addition/retention is in the best interest of the City of Albuquerque;
 - v. Whether current department/division vehicles are used enough to warrant this addition;
 - vi. Whether this vehicle will help improve the sustainability of the City fleet in a fiscally responsible manner.
 5. The FRC will review the request based on the criteria above and provide a decision to the requesting department director.
 6. Department directors can appeal the FRC's decision to the CAO.
- B. Vehicle Replacements
 1. The Fleet Management Division will annually perform an overall analysis of the City fleet, make recommendations for vehicle replacements and submit such recommendation to the FRC for review.
 2. The FRC will work closely with the Fleet Division staff to critically assess vehicles due for replacement to determine if the current vehicle is necessary to accomplish City goals.

3. The FRC will meet annually with department directors to discuss vehicles approved for replacement within their respective departments.

Funding of replacement vehicles

The Fleet Division on behalf of the FRC will request funding during the annual budget process for all of the City vehicles that have been identified as eligible for replacement.

Exemptions

Written requests for exemption from this Administrative Instruction shall be reviewed by the FRC and forwarded with a recommendation to the CAO for approval.

REFERENCES: None.



Robert J. Perry
Chief Administrative Officer

3/0/17
Effective Date



City of Albuquerque

MAYOR / CAO OFFICE

Timothy M. Keller, Mayor

September 7, 2019

EXECUTIVE INSTRUCTION NO.: 34

TITLE: Reduced Emission Light and Heavy-Duty City Vehicles

PRIMARY DEPARTMENT: Department of Finance and Administrative Services

Understanding and dealing with climate change impacts is an imperative for major cities in the United States. It is in the current and future interests of both the City of Albuquerque ("City") and its community members to manage City resources in the most environmentally reasonable and responsible manner.

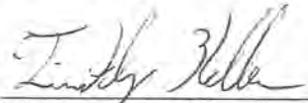
Traditional gasoline-powered vehicles are a primary source of emissions and, according to the Union of Concerned Scientists, account for approximately 20 percent of all emissions in the United States, with almost 20 pounds of heat-trapping emissions arising from tailpipes for every gallon of gas utilized by cars and trucks.

Further, in the Albuquerque area, vehicles are the largest contributor of hazardous air pollutants and also emit carbon monoxide and precursors which form ground level ozone. These pollutants can cause lung damage and heart disease, shortening human lifespans. Reducing ozone precursors is especially important here because ozone concentrations in our air are close to the federal health-based limit. Vehicles are the primary source of nitrogen oxides, a key ozone precursor.

The use of electric, alternative fuel, and hybrid vehicles has five benefits for our community: (1) reduce ground level ozone; (2) reduced harmful tailpipe emissions; (3) improved community health outcomes; (4) continued compliance with the Clean Air Act; and (5) reduced dependence on petroleum. Moreover, as the electric grid converts to solar, each electric vehicle replacement will eventually eliminate almost all emissions for that vehicle slot in the City fleet. Replacing traditional gasoline powered vehicles with electric, alternative fuel, and hybrid vehicles makes the City of Albuquerque part of the solution to global warming, just as every city should be, and just as municipalities are moving to do all over the country.

Therefore, this Executive Instruction mandates that the City commit to developing and implementing a plan to optimize the fuel mix of the fleet of City vehicles by purchasing and, when appropriate, replacing existing traditional vehicles with electric, alternative fuel, and hybrid vehicles, taking into consideration the intended uses of such vehicles and potential for carbon, ozone, and air pollutant reduction.

REFERENCES: Clean Air Act, 42 U.S.C. §§ 7401-7671q; Air Quality Control Act, NMSA 1978, § 74-2-1 to -17; City Joint Air Quality Control Board Ordinance, Revised Ordinances of Albuquerque, §§ 9-5-1-1 to -99; County Joint Air Quality Control Board Ordinance; Bernalillo County Ordinances, Art. II, Sec. 30-31 to -44; City Motor Vehicle Emissions Control, ROA §§ 7-8-1 to -14; City Improvements Program Intent; Scope § 2-12-1; City Vehicle Pollution Abatement §§ 7-12-1 to -5; City Prohibiting Unattended Delivery Vehicles From Being Left Idling § 8-5-1-41; City of Albuquerque Code of Ordinances §§ 8-6-25 to -26; Albuquerque Code of Ordinances § 4-11; Albuquerque Code of Ordinances § 3-5-1(D); Albuquerque Code of Ordinances § 3-9-4(4); Albuquerque Code of Ordinances § 6-3-6; Albuquerque Code of Ordinances § 4-2-3; City of Albuquerque, New Mexico, Administrative Instructions No. 4-3.



Timothy M. Keller
Mayor

09 / 07 / 2019
Effective Date

Reference Material

INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)
FY 2023 - 2027

ICIP #	Project Title	Department
30950	Maintenance Equipment Upgrades and Improvements	ABQ Ride/Transit
30961	Transit Technology	ABQ Ride/Transit
30919	Bus Stop / Station Improvements	ABQ Ride/Transit
36300	Park and Ride	ABQ Ride/Transit
30836	Facility Rehabilitation	ABQ Ride/Transit
30578	Revenue and Support Vehicles Replac/Expan.	ABQ Ride/Transit
33858	High Capacity Corridor Study	ABQ Ride/Transit
30467	Apparatus Replacement	Albuquerque Fire Rescue
30585	Facility Construction, Renovation, and Rehab.	Albuquerque Fire Rescue
38373	Construction of Fire Station 12	Albuquerque Fire Rescue
38385	Kathryn Public Safety Center	Albuquerque Fire Rescue
38406	Fire Station 18 Additional Bay	Albuquerque Fire Rescue
36874	Public Safety Equipment/Facilities	Albuquerque Police Department
30865	Southeast Area Command, Phase 2	Albuquerque Police Department
30586	Renovation and Repair APD Facilities	Albuquerque Police Department
36579	Public Safety Projects	Albuquerque Police Department
36228	APD Technology and Equipment	Albuquerque Police Department
36252	Information Technology Mobility Improvements	Albuquerque Police Department
30503	Animal Shelter Rehabilitation	Animal Welfare
30470	Library Materials	Dept. of Arts & Culture
33819	Albuquerque Museum Repairs and Reno & Upgrades	Dept. of Arts & Culture
30474	Balloon Museum Facilities	Dept. of Arts & Culture
33822	KiMo Theatre Remodel and Repair	Dept. of Arts & Culture
38356	Media Resources / GovTV Studio Production / Online	Dept. of Arts & Culture
30866	Library Building Repairs and Renovations	Dept. of Arts & Culture
38365	Balloon Museum Facilities Repair, Renov. & Collec	Dept. of Arts & Culture
33828	Cultural Theatre Renovations	Dept. of Arts & Culture
36577	Library Projects	Dept. of Arts & Culture
38374	Albuquerque Museum Master Plan Phase III: Edu	Dept. of Arts & Culture
30475	Casa San Ysidro	Dept. of Arts & Culture
38407	Explora - Cradle to Career Campus	Dept. of Arts & Culture

Reference Material

INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)
FY 2023 - 2027

ICIP #	Project Title	Department
38410	Albuquerque Museum Xeriscaping Sculpture Garden	Dept. of Arts & Culture
31118	1% for each Bond Purpose-Public Art	Dept. of Arts & Culture
33838	Route 66 Visitors Center	Dept. of Arts & Culture
30594	Library Automation	Dept. of Arts & Culture
30502	Rail Yards Renovation	Economic Development
36276	Metropolitan Redevelopment Area Improvements	Economic Development
38360	Environmental Health Fac. Rehab, Vehicles, Equip, Materials	Environmental Health
30831	Los Angeles Landfill Remediation	Environmental Health
38375	Air Quality Monitoring/ Enforcement Equipment	Environmental Health
36275	Homeless Facility	Family & Community Services
30481	Renovation, Repair, Security & Tech FCS Fac.	Family & Community Services
33830	Loma Linda Community Center	Family & Community Services
36378	Joan Jones Community Center	Family & Community Services
36311	Health and Social Centers Upgrades	Family & Community Services
38409	Snow Park Community Center	Family & Community Services
30941	Westgate Community Center Renovations	Family & Community Services
30963	Affordable Housing	Family & Community Services
38468	Westside Community Center Construction, Phase II	Family & Community Services
38470	Metropolitan Gateway Facility Renovations	Family & Community Services
38472	District 3 Community Facility	Family & Community Services
38475	Homeless Encampments	Family & Community Services
30942	Reconstruct Major Streets and Intersections	Municipal Development
30495	NPDES Stormwater Quality MS4 Permit Compliance	Municipal Development
31321	Interstate Landscaping	Municipal Development
30577	City Government/Old City Hall Building Improv.	Municipal Development
30576	Security Fleet	Municipal Development
33879	ADA Sidewalk Improvements	Municipal Development
30995	South Broadway Master Plan Project	Municipal Development
38367	City Buildings Improvement Rehab.	Municipal Development
30949	Security Upgrades	Municipal Development

Reference Material

INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)
FY 2023 - 2027

ICIP #	Project Title	Department
31000	Major Paving Rehab	Municipal Development
30985	Storm System Water Quality Facilities and Low Imp	Municipal Development
30835	Roof Repair City Buildings	Municipal Development
31010	Intersection Signalization	Municipal Development
30958	Advanced Planning and Engineering	Municipal Development
31079	Mandatory Traffic Sign Replacement/Pavement Marking	Municipal Development
30944	Emergency Action Plans and Rehabilitation for City	Municipal Development
31075	Bridge Repair	Municipal Development
38430	Pueblo Alto Flood Mitigation	Municipal Development
31093	Median and Interstate Landscaping	Municipal Development
30987	Advanced Right of Way Acquisition	Municipal Development
38473	McMahon Boulevard	Municipal Development
31089	Replace Street Maintenance Equipment	Municipal Development
31065	Albuquerque Traffic Mgmt Sys/ITS	Municipal Development
38478	Advanced Transp. Planning and Eng.	Municipal Development
33874	Intersection Level of Service	Municipal Development
38519	Winter Salt Shed Renovation	Municipal Development
38520	Coors and Unser Median Landscape	Municipal Development
38521	Market St. and Ladera Dr. Intersection	Municipal Development
31095	Trails and Bikeways (5% Mandate)	Municipal Development
30989	Mid-Valley Storm Drainage Improvements	Municipal Development
36583	Street Projects	Municipal Development
30960	3% for Energy Conservation Program	Municipal Development
33841	Civic Underground Parking Fire Suppression System	Municipal Development
36324	Marble Arno Detention Basin/Future Pump Station	Municipal Development
33848	Civic Underground Emergency Power and Nox Evac.	Municipal Development
36346	Near Heights SD Rehab	Municipal Development
31081	Safety and Intersection Improvements	Municipal Development
33885	Tijeras Bridge Replacement	Municipal Development
33881	Zuni Road Improvements	Municipal Development
36540	2nd Street	Municipal Development

Reference Material

INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)
FY 2023 - 2027

ICIP #	Project Title	Department
31115	Uptown Pedestrian and Traffic Improvements	Municipal Development
30916	Parking Facilities Rehabilitation and Upgrade	Municipal Development
30612	Martineztown Storm Drain Rehabilitation	Municipal Development
31001	Loma Hermosa NW Flooding Relief	Municipal Development
33856	ABC Government Center HVAC, Fire Alarm and Lighting	Municipal Development
33863	Dallas NE Storm Drain	Municipal Development
31072	Phoenix NE Storm Drain	Municipal Development
31091	Street Lighting	Municipal Development
31087	Public Works Funding (Streets)	Municipal Development
37207	Paseo del Norte Widening NW	Municipal Development
39341	Sports Complex	Parks & Recreation
30480	Park Irrigation System Renovation	Parks & Recreation
36509	Park and Playground Renovations	Parks & Recreation
30940	Open Space Facility Improvements	Parks & Recreation
30867	Pool and Spraypad Renovations	Parks & Recreation
38408	Regional Park Facilities Development and Renovation	Parks & Recreation
38411	Urban Forestry	Parks & Recreation
33829	Open Space Bosque Restoration	Parks & Recreation
30953	Balloon Fiesta Park Improvements	Parks & Recreation
30962	New Park Development	Parks & Recreation
38471	Park Security	Parks & Recreation
38474	Golf Course Equipment and Improvements	Parks & Recreation
38476	Walker Property	Parks & Recreation
38477	Indoor Sports Complex	Parks & Recreation
38479	District 1 Pickleball Courts	Parks & Recreation
38518	Pat Hurley Dog Park	Parks & Recreation
36520	Vista del Norte Park	Parks & Recreation
36286	North Domingo Baca Aquatic Center	Parks & Recreation
38523	Tijeras Arroyo Bio-zone/San Miguel Archaeological	Parks & Recreation
36581	Parks and Recreation Projects	Parks & Recreation

Reference Material

INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)
FY 2023 - 2027

<u>ICIP #</u>	<u>Project Title</u>	<u>Department</u>
33943	2% for Open Space Land Acquisition	Parks & Recreation
33857	Recreation Facility Development & Renovation	Parks & Recreation
30991	Park Management/Construction Crews Equipment	Parks & Recreation
30595	Park Forestry	Parks & Recreation
36507	Daniel Webster Children's Park, Phase 2 ADA Access	Parks & Recreation
36515	Crestview Bluff Land Acquisition	Parks & Recreation
33869	Singing Arrow Archeological Site	Parks & Recreation
36516	Westside Indoor Sports Complex	Parks & Recreation
33846	Open Space Equipment and Vehicles	Parks & Recreation
31318	Downtown Economic Development	Planning
30496	Electronic Plan Review (ePlan)	Planning
30871	Planning Hardware & Software Upgrades	Planning
30613	Albuquerque Geographic Information System (AGIS)	Planning
36246	Land Acquisition and Exchange	Planning
30614	Innovation District/Downtown Improvements	Planning
30945	Plaza del Sol Rehabilitation	Planning
30456	Senior Affairs Renovation/Rehabilitation	Senior Affairs
38361	Manzano Mesa Multigenerational Center	Senior Affairs
38372	Palo Duro Senior Center	Senior Affairs
33842	Cibola Loop Multigenerational Center	Senior Affairs
36576	Senior, Family, Community Center and Community Enh.	Senior Affairs
30505	IT Infrastructure Upgrade	Technology & Innovation Services
30832	Network Equipment Upgrade	Technology & Innovation Services
30911	Cyber Security	Technology & Innovation Services
30948	Business Application Technology	Technology & Innovation Services

TITLE 2 PUBLIC FINANCE
CHAPTER 61 STATE INDEBTEDNESS AND SECURITIES
PART 6 BOND PROJECT DISBURSEMENTS

2.61.6.1 ISSUING AGENCY: State Board of Finance, 181 Bataan Memorial Building, Santa Fe, NM 87501.

[2.61.6.1 NMAC - N, 02-28-02]

2.61.6.2 SCOPE: All agencies with respect to draw down of bond proceeds from severance tax bonds, supplemental severance tax bonds, or general obligation bonds.

[2.61.6.2 NMAC - N, 02-28-02; A, 01-15-09]

2.61.6.3 STATUTORY AUTHORITY: Section 6-1-1 (E) NMSA 1978 provides for the state board of finance to have general supervision of the fiscal affairs of the state and securities belonging to or in custody of the state, and that the board may make rules and regulations for carrying out these provisions.

[2.61.6.3 NMAC - N, 02-28-02]

2.61.6.4 DURATION: Permanent.

[2.61.6.4 NMAC - N, 02-28-02]

2.61.6.5 EFFECTIVE DATE: February 28, 2002, unless a later date is cited at the end of a section.

[2.61.6.5 NMAC - N, 02-28-02]

2.61.6.6 OBJECTIVE: This rule provides general guidance regarding the financial and legal requirements for draw down of bond proceeds.

[2.61.6.6 NMAC - N, 02-28-02]

2.61.6.7 DEFINITIONS:

A. "Agency" means any department, commission, council, board, committee, institution, legislative body, agency, government corporation, educational institution or official of the executive, legislative or judicial branch of the government of the state. It also includes the purchasing division of the general services department and the state purchasing agent, but does not include local public bodies.

B. "Board" means state board of finance.

C. "Capital expenditure" means cost of a type that is properly chargeable to a capital account under general federal income tax principles.

D. "Draw requests" means agency request for bond proceeds on a form approved from time to time by board staff.

[2.61.6.7 NMAC - N, 02-28-02; A, 01-15-09]

2.61.6.8 INTERPRETATION OF AUTHORIZING LANGUAGE:

A. In accordance with New Mexico law, bond proceed expenditures shall not be made for purposes other than those specified in an appropriation and any other relevant law, and must meet the definition of capital expenditure unless otherwise authorized by law. It is crucial to determine whether the purpose for a draw request falls within an appropriation's permitted use. The following provides general direction and clarification in the interpretation of authorizing language. Agencies may also refer to the Uniform Statute and Rule Construction Act, 12-2A NMSA 1978 for guidance.

(1) Straight-forward language - some appropriation language is relatively unambiguous, either because it is quite specific or quite general, and it should not be difficult to determine whether the draw request falls within the appropriation language. The following examples use both specific and general language.

(a) "To purchase a van" - the specificity would not permit the purchase of a bus or truck or multiple vans. Using the appropriation to prepay rent on a leased vehicle would not be permitted.

(b) "For (a jail, an engineering study, specific type of equipment, etc.)" - "for" permits the broadest interpretation of the items that could be covered. The words act as a substitute for a particular verb or verbs that might raise interpretive questions or otherwise limit the use of funds. For example, "for a jail" could include purchasing an existing building, purchasing real estate, demolition, the planning and designing, constructing, equipping, furnishing and all other things of capital nature incident to completing the jail.

2.61.6 NMAC

(2) Standard appropriation language - appropriation language uses certain verbs routinely to anticipate how appropriations will be applied. In order for agencies to be able to make draw requests with certainty based on frequently used verbs or combinations thereof, the following are the board's interpretations of frequently used verbs in authorizing language.

- (a) Acquire - obtain something already in existence; does not mean to construct, build or otherwise create the thing to be acquired.
- (b) Build - construct a structure or space including fixtures and other built-ins, but not including furnishings or moveable equipment; may include demolition and the design and planning process but does not include acquisition of underlying land; may include the use of modular and prefabricated buildings; may include the cost of commissioning a building for energy efficient green building standards (i.e. LEED certification), as required by law; used interchangeably with "construct".
- (c) Construct or construct improvements - see "build".
- (d) Design - planning process including location and feasibility studies, architectural drawings and plans, engineering, archaeological and environmental surveys or clearances, zoning, design activities necessary if seeking LEED certification, and all other steps incident to creating a plan for a final product.
- (e) Develop - establish the process for future implementation of a project; similar to "design" however less tangible and more conceptual.
- (f) Equip or equip improvements - supply tools, furnishing and other implements that are of a permanent or non-depletable nature and are reasonably necessary in the use of the building or other asset for its intended purpose; for example: wood chips and shade structures for playgrounds; used interchangeably with "furnish" (however the nouns "equipment" and "furniture" have different meanings, the former referring to mechanical, technological or recreational items, while the latter is generally limited to objects necessary to make a room comfortable).
- (g) Expand - increase size or capacity.
- (h) Feasibility study - a preliminary study undertaken to determine and document a project's viability, the results of which are used to make a decision whether or not to proceed with the project.
- (i) Furnish - is generally interpreted to mean provide furniture for a building; however, may be used interchangeably with "equip" to mean the provision of items essential for the use of a building or asset for its intended purpose.
- (j) Furniture - see "furnish".
- (k) Governmental entity - a public body such as state agencies, cities, counties, school districts (including charter schools), governmental instrumentalities created by statute.
- (l) Improve - enhance the quality or function of something; encompasses "construct", "equip", "remodel", "renovate" and "upgrade"; may include items such as the purchase of books and desks for a library.
- (m) Information technology - includes hardware, software when the software is needed for the intended use of the facility and is a one-time expense, wiring, cooling (where necessary) and related costs, but does not include remodeling, space dividers or other furniture; does not include consumables such as toner, batteries, CD-ROMs, etc, unless included as part of the package or otherwise allowed.
- (n) Install - bring into service, including necessary labor and parts directly related to the installation, but does not include the cost of the item actually being installed.
- (o) Plan - see "develop".
- (p) Prepare - make ready for a future purpose, use or activity.
- (q) Purchase - see "acquire".
- (r) Remodel - see "improve".
- (s) Renovate - see "improve".
- (t) Repair - return to usefulness.
- (u) Replace - substitute with identical or similar item.
- (v) Upgrade - see "improve".

B. Special meanings in road/street context - Unless specifically limited by the legislature, "to improve a road" includes anything that will make the existing road better and is deemed appropriate in the discretion of the agency responsible for the project, and could include acquisition of rights-of-way. However, the department of transportation has taken the position that "to construct a road" does not include planning, designing, right-of-way activities and acquisition, environmental documentation, environmental clearances, and other pre-construction project development tasks. Preliminary activities such as those would only be included if the legislature specified for "planning and designing."

C. Training of government employees - if training is purchased from the vendor or other third party in connection with the acquisition of any permitted property, which training is necessary to the initial use of the property, the appropriation may be used for such training costs. However, no part of the appropriation shall be used to pay for the salaries or wages of government employees during training, or travel costs for government employees to attend training.

D. Litany - when multiple verbs are listed in the appropriation, assume that they are used deliberately and to the exclusion of those not listed. When "and" is used in a list, the appropriation must be applied to all the purposes listed, unless the appropriation act provides that when the amount appropriated is not enough to pay for all the purposes listed, the funds may be expended on fewer than all of them. When "or" is used, the appropriation may be applied to any or all of the purposes listed.

E. Unusual or special appropriation language - if the appropriation language is not clear, the following interpretation guidelines may be helpful. Technical term - determine whether a technical term or term of art has an established meaning within a particular field, industry or context, such as the following examples:

- (1) Software - software that is a one-time expenditure if necessary for intended use of hardware;
- (2) Accounting term - if the term is commonly thought of as an accounting term, apply generally accepted accounting principles (GAAP) and government accounting standards board (GASB) interpretations;
- (3) Tax term - if the term is commonly thought of as a tax term, consult the Internal Revenue Code for meaning.

F. Errors in appropriation language - if the entity, location or object erroneously referenced in the appropriation actually exists, then the funds cannot be applied otherwise, regardless of a suspected different legislative intent. If the entity, location or object erroneously referenced in the appropriation is non-existent, then the funds can be applied to the appropriate cause, if there is sufficient evidence that was the intended use.

G. Other considerations - the interpretations must make sense and not violate applicable law.

- (1) Avoid unconstitutional results:
 - (a) Anti-donation - the appropriation cannot be given to a non-governmental entity; the item to be purchased or constructed must be owned by a governmental entity.
 - (b) Control of state - no appropriation shall be made for charitable, educational or other benevolent purposes to any person, corporation, association, institution or community, not under the absolute control of the state.
- (2) Consider the appropriation in terms of the current context/situation of a project.
- (3) Favor an interpretation that would make full use of the appropriation and avoid unachievable results.
- (4) Assess the sufficiency of funds to support the interpretation (however, if an appropriation for a project is not sufficient to complete all the purposes specified, the appropriation may be expended for any portion of the purposes specified in the appropriation, if the appropriation act so states).
- (5) Avoid interpretations that may jeopardize any tax-exempt bonds issued to finance the appropriation:
 - (a) Capital expenditure - appropriations should be used for a capital expenditure.
 - (b) Private use - if the item acquired or created will be used principally by one or a few private sector entities (including a non-profit organization) this should be brought to the attention of the board, unless previously discussed.
- (6) Operating expenses - unless expressly provided for by statute, bond proceeds may not be used to pay for operating expenses (e.g. salaries and in-house labor).
- (7) Indirect expenses - generally, the legislation authorizing the issuance of bonds prohibits the use of its proceeds for indirect expenses (e.g. penalty fees or damages other than pay for work performed, attorney fees, and administrative fees). Such use of bond proceeds shall not be allowed unless specifically authorized by statute.

H. Interpretive memoranda - in order to develop consistency in interpretations, the board will document specific interpretive decisions that arise. The interpretive memoranda will be provided to agencies making draw requests based on interpreting language, and may be relied on for future interpretations of the same or similar terms.

[2.61.6.8 NMAC - N, 02-28-02; A, 01-15-09; A, 10-15-09; A, 08-14-2015]

2.61.6.9 PAYMENT OF CAPITAL PROJECT EXPENSES, DRAW REQUEST PROCEDURES:

2.61.6 NMAC

A. The recipient of bond proceeds is the governmental entity that will carry-out the completion of the project. In many cases, the agency named to receive the appropriation will also be the entity responsible for the project. In other cases, the named agency will be an intermediate agency that is expected to make a grant to a local government entity to carry out the completion of the project. Either an intermediate agency may make a draw request to the board on behalf of a local government entity as recipient, or an agency itself as recipient may make the request directly to the board, unless otherwise approved by the board director.

- (1) Documentation to support draw requests from agency:
 - (a) one draw request form for each project (1 original and 2 copies);
 - (b) proof of payment - notarized certification from an authorized signatory that expenditures are valid or actual receipts;
 - (c) evidence that conditions have been satisfied if applicable;
 - (d) certification that the statements made in the original certification and questionnaire remain true, including use of facility;
 - (e) additional documentation to be submitted for requests by state educational institutions:
 - (i) if the capital project only requires higher education department approval, a higher education department approval letter;
 - (ii) if the capital project requires both higher education department and board approval, a higher education department approval letter and a copy of the board action sheet;
 - (iii) if the capital project does not require higher education department approval, a higher education department project review approval verification.

(2) Intermediate agencies typically submitting draw requests to the board on behalf of local entity recipients: environment department, department of transportation, Indian affairs department, local government division, public education department, higher education department and aging and long term services department:

- (a) one draw request form for each project (1 original and 2 copies);
- (b) proof of payment - a notarized certification from an authorized signatory that expenditures are valid or actual receipts;
- (c) evidence that conditions have been satisfied if applicable;
- (d) certification that the statements made in the original certification and questionnaire remain true, including use of facility.

B. Frequency - draw requests are due in the board office by 3:00 p.m. on the 1st and 15th day of each month or by 9:00 a.m. the next business day if the 1st or 15th falls on a weekend or holiday (the "draw request deadline"). Draw requests submitted on or before the draw request deadline will result in funds available six business days after the draw request deadline.

C. The minimum draw request amount per project shall be \$1,500 unless it is the final draw request or otherwise recommended by the intermediate agency.

D. State executive agencies may request a direct payment to a contractor or other entity.

(1) The agency must submit the payment voucher to department of finance and administration financial control division six business days after the board deadline unless notified by the board of processing delay due to additional information or legal review being required.

(2) If a direct payment to a contractor or other entity is requested and the agency mails the payment directly to the payee or transfers the funds electronically via automated clearing house (ACH), the agency must send state treasurer's office a copy of the warrant or a copy of the ACH no later than two business days after the payment has been made.

[2.61.6.9 NMAC - N, 02-28-02; A, 01-15-09; A, 10-15-09; A, 06-28-13; A, 08-14-2015]

2.61.6.10 ART IN PUBLIC PLACES (AIPP) ACT:

A. A portion of appropriations for construction and major renovations shall be set aside for the acquisition or commissioning of works of art to be used in, upon or around public buildings.

(1) "Appropriations for construction and major renovations" include appropriations for that purpose to any public entity from severance tax bonds, general obligation bonds, or supplemental severance tax bonds, both taxable and tax-exempt.

(2) Under the AIPP Act, all agencies shall set aside the lesser of \$200,000 or one percent of the amount appropriated for new construction or major renovation (exceeding \$100,000) to use for art in, upon or around the building being constructed or renovated. In addition, an amount of money equal to the lesser of

\$200,000 or one percent of the amount appropriated for new construction or major renovations of auxiliary buildings, as defined in the AIPP Act, shall be accounted for separately and expended for acquisition and installation of art for existing public buildings, as defined.

B. The board's role in administering the AIPP Act is as follows.

(1) After each bond issue, the board submits a list of approved projects to the arts division of the department of cultural affairs, which administers the AIPP fund. The arts division determines which projects the AIPP Act applies to and advises the board accordingly. Based on that determination, the board sets aside the requisite amount from each applicable project in a separate AIPP pooled fund for each bond issue.

(2) When the arts division of the department of cultural affairs is ready to purchase or commission art, the office submits a draw request to the board which then makes the disbursement out of the AIPP project.

C. Frequency - Draw requests are due in the board office by 3:00 p.m. on the 1st and 15th day of each month or by 9:00 a.m. the next business day if the 1st or 15th falls on a weekend or holiday (the "draw request deadline"). Draw requests submitted on or before the draw request deadline will result in funds available six business days after the draw request deadline.

[2.61.6.10 NMAC - N, 02-28-02; A, 01-15-09; A, 10-15-09; A, 06-28-13; A, 08-14-2015]

2.61.6.11 EXCEPTIONS TO THE RULE: In the absence of specific legislative authority or board-issued guidance to the contrary, this rule governs the disbursement of all bond proceeds to agencies. Further, the executive director of the board, in consultation with bond and board counsel, may approve exceptions to the provisions herein when circumstances warrant.

[2.61.6.11 NMAC - N, 01-15-09]

HISTORY OF 2.61.6 NMAC: [RESERVED]

Legislation

Criteria Resolution DRAFT

The criteria resolution supplied is a DRAFT that CIP submitted for approval. It has not yet been approved by either the Administration or Council.

The priorities and percentages cited are carried forward from previous criteria resolutions, with the exception of Section 7 previously regarding underserved areas. Section 7 has been reworded and updated to comply with additional Ordinances enacted since the previous criteria resolution was passed. Any or all of these Sections may change after the Administration and Council review and approve the Criteria Resolution. If they do make any changes, CIP will notify you as soon as possible of all relevant changes made.

CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 **RESOLUTION**

2 ESTABLISHING PRIORITIES FOR THE 2023 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 2023 GENERAL OBLIGATION BOND
6 PROGRAM.

7 WHEREAS, Chapter 2, Article 12, R.O.A. 1994, the capital improvements
8 ordinance, requires the preparation and submittal to Council of a ten-year plan for
9 capital 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.

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1 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
2 ALBUQUERQUE, THAT:

3 Section 1. The amount of the 2023 General Obligation Bond Program is estimated
4 to be \$160,000,000.

5 Section 2. Policy Statement regarding the 2023 General Obligation Bond
6 Program: Consistent with the CIP ordinance, it is always the policy of the City of
7 Albuquerque that the capital program supports the Albuquerque/Bernalillo County
8 Comprehensive Plan and adopted growth policies. For the two-year 2023 general
9 obligation bond program, it shall be the policy of the City of Albuquerque to
10 emphasize infrastructure and facility improvements that support the rehabilitation,
11 deficiency correction and/or development of designated activity centers or corridors
12 and to support projects that contribute to economic development within these areas.
13 All City User agencies shall review their 2021-2030 Decade Plan for capital
14 improvements and give priority to projects that support the implementation of policy
15 outlined in Council Bill R-16-108 (Enactment No. R-2017-026) regarding Centers
16 and Corridors.

17 Section 3. It shall be the policy of the City of Albuquerque that a goal of
18 approximately 90 percent of the 2023 General Obligation Bond Program and
19 Decade Plan shall be for rehabilitation and deficiency correction of existing facilities
20 and systems. Of the 90%, a goal of 55% should be dedicated to rehabilitation.
21 Rehabilitation shall be defined as shown in Section 6B below.

22 Section 4. The allocation of the \$160,000,000, 2023 General Obligation Bond
23 Program shall be approximately:

- 24 A. 25% (approximately \$40M) to the Streets Divisions, Department of
25 Municipal Development;
- 26 B. 9% (approximately \$14.6M) to the Hydrology (Storm Drainage) Section,
27 Department of Municipal Development;
- 28 C. 9% (approximately \$14.6M) to the Parks and Recreation Department;
- 29 D. 10% (approximately \$16.0M) to the Public Safety Department, including
30 ABQ Community Services, the Albuquerque Police, and Albuquerque Fire
31 Rescue;
- 32 E. 4% (approximately \$6.4M) to the Transit Department;

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- 1 F. 31% (approximately \$49.8M) to all other Community Facilities, including
- 2 the Arts & Culture Department; Department of Municipal Development
- 3 (Facilities, Energy, Security and Parking Divisions); Economic
- 4 Development Department, Environmental Health Department; Family and
- 5 Community Services Department; Finance & Administrative Services;
- 6 Planning Department; Senior Affairs and the Department of Technology &
- 7 Innovation Services;
- 8 G. 6% (\$9M) to the Council-Neighborhood Set-Aside Program, such projects
- 9 to be identified for inclusion in the general obligation bond program by the
- 10 district Councilor, subject only to the approval of the full Council. These
- 11 projects shall further the adopted City policies as expressed in this
- 12 legislation;
- 13 H. 3% (\$4.8M) for energy efficient projects;
- 14 I. 2% (\$3.2M) for Open Space Land Acquisition;
- 15 J. 1% (\$1.6M) of each bond purpose for art in public places.

16 Section 5. The criteria attached hereto are derived from the legislation and policy
17 cited in this resolution and shall be incorporated by reference in this resolution and
18 used by city departments to determine which projects to propose for funding. The
19 criteria shall be used by the Mayor to evaluate and select projects for submittal to
20 the City Council in the 2023 General Obligation Bond Program and Decade Plan for
21 capital improvements.

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

- 25 A. Growth: New facilities, component additions, or system upgrades that
- 26 provide service or capacity for new customers (i.e. customers not currently
- 27 using the system;) or that restore needed reserves previously used to
- 28 support new users;
- 29 B. Rehabilitation: Projects that extend the service life of an existing facility or
- 30 system, or that restore original performance or capacity by rehabilitating or
- 31 replacing system components;
- 32 C. Deficiency: Projects that correct inadequate service, provide system
- 33 backup capability, or minimize downtime or loss of service ability;

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

3 Section 7. It shall be the priority of the City of Albuquerque in the 2023 General
4 Obligation Bond Program to fund programs and projects in socially vulnerable areas
5 as identified by the Office of Equity and Inclusion and/or geographically inequitable
6 areas as indicated in Council Bill F/S R-20-85 (Enactment No. R-2021-007)
7 regarding equity criterion.

8 Section 8. All projects proposed for the 2023 General Obligation Bond Program
9 shall be rated by a staff committee using the criteria attached hereto, and hereby
10 incorporated and made part of this resolution. The ratings shall be divided into high,
11 medium and low priority, and no more than 10% of the value of the Mayor's
12 proposed general obligation bond program funds shall be allocated to projects with
13 low priority ratings.

DRAFT

**CITY of ALBUQUERQUE
TWENTY FOURTH COUNCIL**

COUNCIL BILL NO. R-21-173 ENACTMENT NO. R-2021-064

SPONSORED BY: Davis, Sena, Peña, Benton

1 RESOLUTION
2 AMENDING RESOLUTION-21-148, ESTABLISHING ONE-YEAR OBJECTIVES
3 FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2022; TO INCLUDE A
4 ZERO FARE TRANSIT PILOT OBJECTIVE TO MEET FIVE-YEAR GOALS.

5 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
6 annually review and adopt one-year objectives related to the five-year goals
7 for the City, as a basis for budget formulation and other policies and
8 legislation; and

9 WHEREAS, the Mayor and the Council adopted Resolution (R)-21-148 the
10 one-year objectives for the City for Fiscal Year 2022 (FY/22); and

11 WHEREAS, the Mayor and the Council adopted a budget priority for the
12 Fiscal Year of 2021 to begin the process of eliminating transit fares and the
13 Transit Department has since eliminated fares for seniors and students; and

14 WHEREAS, transit fare revenues, less the cost to collect such revenues,
15 account for approximately 4.5% of the Transit Budget and transit fares are
16 substantially paid for by local and federal taxes; and

17 WHEREAS, eliminating transit fares reduces barriers to transit use,
18 improving economic opportunity and prosperity for transit users; and

19 WHEREAS, increased transit usage would result in less cars on the road and
20 less emissions in our city; and

21 WHEREAS, the Mayor and the Council adopted R-21-147, an operating
22 budget for the City of Albuquerque of which \$3,000,000 is a non-recurring
23 allocation for the purpose of continuing a Free Fare program for ABQRide
24 through December 31, 2022.

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

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1 Section 1. That the language adopted in R-21-147 on page 6 lines 19 and 20
2 is replaced with the following language:

3 "Of this amount, \$3,000,000 is a non-recurring allocation for the purpose of
4 implementing a Zero Fare program for ABQRide through December 31, 2022,
5 for all categories of fares but not including, special events and Transportation
6 Management Monthly Passes."

7 Section 2. That the City of Albuquerque adopts the following objective for
8 FY/22, under the five-year "Public Infrastructure" goal of the City.

9 PUBLIC INFRASTRUCTURE: The community is adequately and efficiently
10 served with well planned, coordinated and maintained infrastructure.

11 OBJECTIVE 1. Implement a Zero Fare Transit Project no later than
12 January 1, 2022. By the conclusion of the Third Quarter of FY/22, and the
13 Fourth Quarter of FY/23 submit to Council a report that includes the following:

14 (1) The impact to ridership volumes by route on ABQ Ride and
15 system wide on Sun Van,

16 (2) The cost to implement the pilot program system wide and by
17 operating hour for ABQ Ride and Sun Van revenue vehicles,

18 (3) A review of security calls per route and by type for the ABQ
19 Ride system for the months the pilot project has been in effect and the same
20 months of the previous calendar year. (Transit).

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1 PASSED AND ADOPTED THIS 20th DAY OF September, 2021
2 BY A VOTE OF: 8 FOR 0 AGAINST.

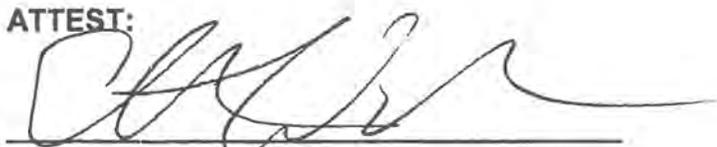
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9 Cynthia D. Borrego, President
10 City Council

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12 APPROVED THIS 22 DAY OF August, 2021
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16 Bill No. R-21-173
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21 Timothy M. Keller, Mayor
22 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 FOURTH COUNCIL**

COUNCIL BILL NO. R-21-148 ENACTMENT NO. R-2021-027

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION
2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2022; TO MEET FIVE-YEAR GOALS.

4 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
5 shall annually review and adopt one-year objectives related to the five-year
6 goals for the City, which goals and objectives are to serve as a basis for
7 budget formulation and other policies and legislation; and

8 WHEREAS, on August 1, 1994 the Council adopted what became
9 Ordinance Enactment 35-1994 revising the goals and objectives process, and
10 on August 19, 1994 the Mayor approved it; and

11 WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,
12 revising the goals and objectives process (Enactment Number 39-1997), and
13 on November 10, 1997, the Mayor approved it; and

14 WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,
15 Part 3 and amended Chapter 2, Article 11 of ROA 1994, adopting the process
16 for the establishment of Five-Year Goals and Annual Objectives, as part of the
17 annual budget process; and

18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
19 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2022 (FY/22).

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

23 Section 1. That the City of Albuquerque adopts the following one-year
24 objectives for FY/22, grouped under the eight five-year goals of the City.

25 HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

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1 opportunity to participate in the community and economy, and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Investigate a relationship with Uber Health to
4 supplement Transit's Sun Van Service and Senior Affairs's Transportation
5 Program to connect older adults with centers, hospitals, doctor visits, etc.
6 Submit a status report on SharePoint by the fourth quarter FY/22. (Senior
7 Affairs)

8 OBJECTIVE 2. Create a DSA senior/multigenerational/sports &
9 fitness center link on the ABQ 311 app that will highlight location, hours,
10 contact info and a list of classes, activities, and events offered at each center.
11 Submit a status report on SharePoint by the fourth quarter FY/22. (Senior
12 Affairs)

13 OBJECTIVE 3. Expand the City's language interpretation resources
14 and prioritize the translation of all City notices to members of the public to be
15 responsive to City residents who have limited English proficiency. (Legal/OEI)

16 OBJECTIVE 4. Provide quarterly updates to the City Council on the
17 status of the development of a strategic plan to enhance services to Seniors in
18 the community, based on the findings of the Aging Population Study. (Senior
19 Affairs)

20 PUBLIC SAFETY GOAL: The public is safe and secure, and shares
21 responsibility for maintaining a safe environment.

22 OBJECTIVE 1. Animal Welfare Department's off site spay neuter
23 clinic will work to increase public safety by addressing the community's major
24 issue with pet overpopulation and contagious disease on our pets. The new
25 Veterinary Clinic will allow low income clientele to finally receive the
26 affordable care they need for their pets in a timely fashion. More sterilized and
27 vaccinated pets mean less strays filling the shelters, roaming, causing public
28 safety hazards, as well as less disease in our pet populations in the city.

29 Update SharePoint with status by end of FY/22. (Animal Welfare)

30 OBJECTIVE 2. Continue to follow FY/21 Objective 1 in developing a
31 comprehensive plan for ACS focused on coordinated non-law enforcement
32 response to persons experiencing homelessness and/or behavioral disorders
33 that includes a defined supervisory hierarchy, employee training plan, and

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1 addresses the concerns of employees covered under collective bargaining
2 agreements. Update SharePoint with status by end of FY/22. (Community
3 Safety)

4 OBJECTIVE 3. Continue to coordinate and strategize between City's
5 public safety departments, Bernalillo County, community non-profit
6 organizations, and other providers that provide an array of prevention and
7 intervention services. Update SharePoint with status by end of FY/22.
8 (Community Safety)

9 OBJECTIVE 4. Create and implement protocols and policies to
10 include safety protocols, training policies, when ACS will transport
11 individuals, when and how dispatch will refer to ACS, how connections and
12 referrals will happen with outside community organizations. Update
13 SharePoint with status by end of FY/22. (Community Safety)

14 OBJECTIVE 5. Along with meeting regularly with the ACS planning
15 committee and additional stakeholders. ACS will increase trust and
16 collaboration among the public safety departments, and community
17 stakeholders, with short and long-term goals of providing effective, efficient
18 and integrated service to the community. Update SharePoint with status by
19 end of FY/22. (Community Safety)

20 OBJECTIVE 6. Create public education campaign strategy that will
21 disseminate information on the services offered by ACS. Update SharePoint
22 with status by end of FY/22. (Community Safety)

23 OBJECTIVE 7. Explore new ways to generate new sources of
24 revenue through grants opportunities. Update SharePoint with status by end
25 of FY/22. (Community Safety)

26 OBJECTIVE 8. Streamline EMS transport quality assurance for
27 billing and the billing process for AFR. The Records Management Division will
28 have an accounting assistant dedicated to billing functions for emergency
29 medical response transports. Update SharePoint with status by end of FY/22.
30 (Fire)

31 OBJECTIVE 9. AFR and APD will work together to provide advanced
32 life support functions at complex law enforcement scenes that do not impact
33 frontline services at these prolonged events. Update SharePoint with status by

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1 end of FY/22. (Fire)

2 OBJECTIVE 10. Conduct a significant portion of didactic training
3 remotely (decentralized) to comply with public health orders and maintain
4 social distancing during a pandemic. Keeping frontline units in their response
5 areas also conserves fuel, limits wear and tear on apparatus, and reduces
6 large gatherings during the pandemic. Update SharePoint with status by end
7 of FY/22. (Fire)

8 OBJECTIVE 11. Analyze our response efficiency to the community
9 and redistribute several emergency services resources as needed. Update
10 SharePoint with status by end of FY/22. (Fire)

11 OBJECTIVE 12. Implement Emergency Operations Center (EOC)
12 Position Development and Credentialing Program for all City EOC personnel.
13 Update SharePoint with status by end of FY/22. (Fire/OEM)

14 OBJECTIVE 13. Develop emergency alert and notification
15 plans/procedures. Priorities for this objective include: 1) developing/updating
16 plans and protocols for use of the existing emergency notification system; 2)
17 developing outreach plans to educate the public about the existing emergency
18 notification system; and 3) adopting protocols to coordinate use of the
19 existing emergency notification system to instruct the public on proper
20 protective action measures, such as shelter-in-place and evacuation. Update
21 SharePoint with status by end of FY/22. (Fire/OEM)

22 OBJECTIVE 14. Develop and maintain a comprehensive training and
23 exercise program to improve and reinforce the capabilities of all City
24 departments and agencies to prepare for, respond to, mitigate the impacts of,
25 and recover from all hazards. Priorities for this objective include: 1) expanding
26 training and exercise program to all City departments (including Disaster
27 Service Worker training), agencies, and partners (private sector, volunteer,
28 NGO, other regional agencies); 2) ensuring all personnel working in the City's
29 EOC have verifiable training and experience to perform their designated
30 assignments; 3) developing and maintaining a 5-year training and exercise
31 plan; and 4) developing a tracking tool for how the City's comprehensive
32 emergency management plans are trained, exercised, and updated. Update
33 SharePoint with status by end of FY/22. (Fire/OEM)

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- 1 **OBJECTIVE 15.** Increase recruitment applications by 20%, to include
- 2 a 10% increase in laterals and out of state applicants compared to the
- 3 previous fiscal year; while also making efforts to increase the officer retention
- 4 rate through existing or new incentive programs. Update the SharePoint site
- 5 with a status report by the end of FY/22. (Police)
- 6 **OBJECTIVE 16.** Conduct a quarterly review of overtime expenditures.
- 7 A quarterly report with recommendations will be provided to the Chief of
- 8 Police that will result in a 5% decrease in overtime expenses and will identify
- 9 possible problems and/or fraud. Update the SharePoint site with a status
- 10 report by the end of FY/22. (Police-Fiscal)
- 11 **OBJECTIVE 17.** The full deployment of the new Records Management
- 12 system will be completed. Update the SharePoint site with a status report by
- 13 the end of FY/22. (Police)
- 14 **OBJECTIVE 18.** The full deployment of the new Radio System will be
- 15 completed. Update the SharePoint site with a status report by the end of
- 16 FY/22. (Police)
- 17 **OBJECTIVE 19.** Increase the number of Violence Intervention
- 18 Program (VIP) Custom Notifications by 10% compared to the previous fiscal
- 19 year. Update the SharePoint site with a status report by the end of FY/22.
- 20 (Police)
- 21 **OBJECTIVE 20.** Establish fifteen ongoing community partnerships
- 22 with minority groups through the Ambassador Program with intent to
- 23 strengthen the relationship between community and law enforcement. Update
- 24 the SharePoint site with a status report by the end of FY/22. (Police)
- 25 **OBJECTIVE 21.** The Chief of Police will attend two monthly
- 26 Community Policing Council meetings per Area Command. Update the
- 27 SharePoint site with a status report by the end of FY/22. (Police)
- 28 **OBJECTIVE 22.** The Chief of Police will submit monthly reports to
- 29 City Council. Update the SharePoint site with a status report by the end of
- 30 FY/22. (Police)
- 31 **OBJECTIVE 23.** As APD endeavors to reach full and effective
- 32 compliance with its Department of Justice Court Approved Settlement
- 33 Agreement (CASA), it will strive to increase its overall operational compliance

1 rate with the Department of Justice CASA to 70%. Update the SharePoint site
2 with a status report by the end of FY/22. (Police)

3 OBJECTIVE 24. Request to the Court for a minimum of thirty-three
4 (33) or approximately twelve (12%) of the two hundred seventy-six (276)
5 measurable paragraphs be moved into sustained or suspended monitoring,
6 giving APD the opportunity to prove that the department can monitor
7 operations in several areas of the CASA. Update the SharePoint site with a
8 status report by the end of FY/22. (Police)

9 OBJECTIVE 25. Contribute to the reduction in gun violence by
10 increasing its overall criminal clearance rate of shootings with injuries by 10%
11 compared to the previous fiscal year. Update the SharePoint site with a status
12 report by the end of FY/22. (Police)

13 OBJECTIVE 26. Increase the number of cases reviewed for federal
14 prosecution by a margin of 5% compared to the previous fiscal year. Update
15 the SharePoint with a status report by the end of FY/22. (Police)

16 OBJECTIVE 27. Develop and maintain a comprehensive training
17 program or plan dedicated to improve, reinforce and maintain the capabilities
18 of detectives in specialized units related to investigative duties. (Police)
19 PUBLIC INFRASTRUCTURE. The community is adequately and efficiently
20 served with well planned, coordinated, and maintained infrastructure.

21 OBJECTIVE 1. Construct a Recycling drop off site including
22 drainage improvements at Montessa Park Convenience Center by the end of
23 FY/22. Update SharePoint with status by end of FY/22. (Solid Waste)

24 SUSTAINABLE COMMUNITY DEVELOPMENT. Communities throughout
25 Albuquerque are livable, sustainable and vital.

26 OBJECTIVE 1. Complete construction on the Australia exhibit by
27 June 2022. Update SharePoint with status by end of FY/22. (Arts and Culture-
28 BioPark)

29 OBJECTIVE 2. Evaluate the Planning Department's permitting
30 process to determine opportunities for increased efficiency, and to establish
31 targeted timelines for issuance of each permit type. (Planning)

32 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
33 environments – its mountains, river, bosque, volcanoes, arroyos, air and

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1 water.

2 OBJECTIVE 1. Work with The Recycling Partnership to reduce
3 recycling contamination at the City drop off sites through the implementation
4 of a behavior change education campaign. This objective will be carried over
5 due to Covid-19 and Social Distancing practices. Update SharePoint with
6 status by end of FY/22. (Solid Waste)

7 ECONOMIC VITALITY. The economy is vital, diverse, inclusive, equitable,
8 sustainable and works for all people.

9 OBJECTIVE 1. Assist in retention and expansion of business
10 through incentives by: determining qualification, processing applications,
11 drafting required paperwork, and present to approval committees. We will also
12 act as the fiscal agent when appropriate, deposit and release funds, and
13 confirm project compliance. Update SharePoint with status by end of FY/22.
14 (Economic Development)

15 OBJECTIVE 2. Home For Life - promote Albuquerque as a healthy
16 city and help spur economic recovery as well as incentivize individuals to
17 relocate to Albuquerque. Submit a status report on Share Point by the fourth
18 quarter FY/22. (Economic Development)

19 OBJECTIVE 3. Increase the amount of production-support
20 businesses, especially in the areas of post-production, VR/AR, and emerging
21 technologies to support industry needs, locally. Update SharePoint with status
22 by end of FY/22. (Economic Development)

23 COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in
24 Albuquerque's community and culture.

25 OBJECTIVE 1. Open the International District Library to the public
26 by November 2021 and offer at least 6 days per week of services. Update
27 SharePoint with status by end of FY/22. (Arts and Culture-Library)

28 OBJECTIVE 2. Open a new train experience for BioPark visitors at
29 the Heritage Farm by November 2021. Update SharePoint with status by end of
30 FY/22. (Arts and Culture-BioPark)

31 GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS. Government is
32 ethical, transparent, and responsive to its citizens. Every element of
33 government contributes effectively to meeting public needs.

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1 **OBJECTIVE 1. Prepare and implement a new structure for**
2 **reimbursement for tuition assistance with the requested increase for FY/22. An**
3 **update will be provided to SharePoint within the first quarter of FY/22. (Human**
4 **Resources)**

5 **OBJECTIVE 2. Prepare and implement a scanning process for the**
6 **employee personnel files with the requested one-time funds for FY/22. An**
7 **update will be provided to SharePoint by the end of FY/22. (Human Resources)**

8 **OBJECTIVE 3. Develop and implement a two day Supervisor**
9 **Refresher training for all supervisors and managers in order to complete their**
10 **mandatory 16 hours of annual professional development. This course will be**
11 **delivered in a face to face and online format for all employees. An update will**
12 **be provided to SharePoint by the end of FY/22. (Human Resources)**

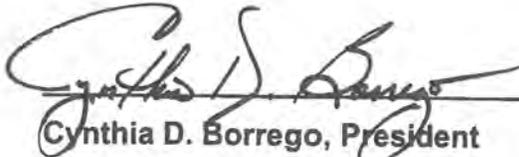
13 **OBJECTIVE 4. Develop new routing efficiencies for collection of**
14 **residential refuse and recycling, including service day changes, for the entire**
15 **City of Albuquerque in order to utilize the new Westside facility by the end of**
16 **FY/22. Update SharePoint with status by end of FY/22. (Solid Waste)**

17 **Section 2. That the Mayor shall submit a report by Goal to the City Council**
18 **at least semi-annually summarizing the progress made toward implementation**
19 **of all the one-year objectives and that any report called for in this resolution**
20 **shall be in the form of an Executive Communication from the Mayor to the City**
21 **Council, unless otherwise specifically noted.**

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1 PASSED AND ADOPTED THIS 17th DAY OF May, 2021
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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8 Cynthia D. Borrego, President
9 City Council

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13 APPROVED THIS 2 DAY OF June, 2021
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16 Bill No. R-21-148

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22 Timothy M. Keller, Mayor
23 City of Albuquerque
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27 ATTEST:

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30 Ethan Watson, City Clerk
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CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. F/S R-20-85 ENACTMENT NO. R-2021-007

SPONSORED BY: Klarissa J. Peña, Lan Sena

1 RESOLUTION
2 SUPPLEMENTING PRIORITIES FOR THE CAPITAL IMPLEMENTATION
3 PROGRAM OF THE CITY OF ALBUQUERQUE BY IMPLEMENTING A
4 COMMUNITY EQUITY CRITERION TO BE USED IN THE DEVELOPMENT OF
5 THE PLAN.

6 WHEREAS, laws and political priorities at all levels of government have
7 resulted in community inequities in Albuquerque and elsewhere that have
8 disparately impacted historically marginalized communities' access to and
9 leveraging of community resources, infrastructure investments, and other
10 health and wealth-building resources; and

11 WHEREAS, social and racial inequities persist relating to educational
12 attainment, encounters with the criminal justice system, jobs, housing, public
13 infrastructure, health, and the community impacts of the current COVID-19
14 pandemic; and

15 WHEREAS, a focus on equity in capital investment by local governments is
16 critically important in getting toward more equitable outcomes for
17 communities across the City with respect to allocation of public resources and
18 broader community success; and

19 WHEREAS, local governments have the ability to implement policy change
20 at multiple levels and across multiple sectors to drive larger systemic change;
21 and

22 WHEREAS, the City of Albuquerque became an active member of the
23 Government Alliance for Race and Equity in 2018, and recommitted to reshape
24 government by committing to and advancing racial equity initiatives to
25 become an inclusive community where equitable success is the norm and
26 race and ethnicity will no longer predict outcomes; and

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1 WHEREAS, Resolution R-17-256 was approved by the City Council on
2 January 17, 2018, and included a priority for the City's 2019 General Obligation
3 Bond Program to fund programs and projects in underserved neighborhoods
4 relating to Public Safety, Senior and Community Centers, Libraries, Housing,
5 Transportation, Economic Development and Community Enhancement; and

6 WHEREAS, prioritizing improvements for neighborhoods and communities
7 that have been otherwise left behind is a step toward undoing this inequitable
8 system that many of our communities live with today; and

9 WHEREAS, endeavoring to prioritize the City's capital resources based, at
10 least in part, on helping to address past inequities will help to raise the City's
11 overall quality of life and will move toward a more equitable common
12 denominator for community and family health and success; and

13 WHEREAS, in order to reduce historic systemic barriers and elevate
14 opportunities, the City needs to interweave equity evaluation tools throughout
15 city operations in order to achieve better equity; and

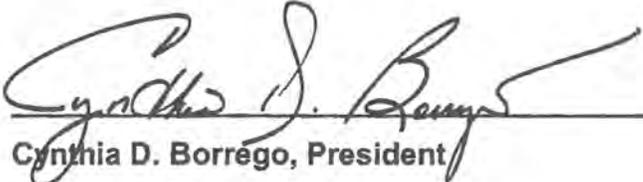
16 WHEREAS, evaluating geographic equity as a factor, together with all other
17 relevant factors, will also help ensure that the City is fulfilling its
18 responsibilities to the City as a whole.

19 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
20 ALBUQUERQUE:

21 Section 1. The City shall implement equity criterion that evaluates historic
22 disinvestment in the subareas of the City with higher populations of people of
23 color, and higher levels of poverty, to be included as part of the City's overall
24 criteria assessment for capital improvements project funding in the 2023 and
25 subsequent General Obligation Bond Programs; The City shall allocate capital
26 improvement funding in a way that prioritizes projects that will help remedy
27 inequities identified by this evaluation criterion.

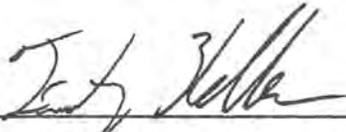
28 Section 2. The City shall implement a geographic equity criterion that
29 evaluates the equitable distribution of capital resources throughout the
30 entirety of the City for the 2023 and subsequent General Bond Programs;
31 when considered together with all other criteria, this tool shall be used to
32 promote equitable geographic distributions of Capital funding throughout the
33 City.

1 PASSED AND ADOPTED THIS 17th DAY OF February, 2021
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 Cynthia D. Borrego, President
10 City Council

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13 APPROVED THIS 26 DAY OF February, 2021

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17 Bill No. F/S R-20-85

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

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30 Ethan Watson, City Clerk
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1 goals process, including being the focus of measurement in the Albuquerque
2 Progress Report, and being the bridge between the goals and the city's
3 Programs in the annual budget process, allowing for the alignment of the
4 city's budget with the city's goals; and

5 WHEREAS, the Mayor and the City Council have worked in close
6 collaboration to support a goals development process that incorporates
7 active citizen input from the community that surpasses the requirements of
8 the Budget Ordinance; and

9 WHEREAS, for the purpose of re-visiting the vision, and reviewing and
10 developing goals and desired conditions, four Goals Forums were held on
11 July 21, 26, 27, 28, 2018, which was facilitated by New Mexico First in
12 partnership with the city and with the leadership of the citizen members of the
13 Indicators Progress Commission (IPC) and that this Forum was based on the
14 plan presented in the month of January, 2018 to the City Councilors by the
15 IPC in pursuant to Section 2-11-3(F)(3) of the City Code ROA 1994; and

16 WHEREAS, consistent with the revised Budget Ordinance, the
17 Indicators Progress Commission met numerous times during August through
18 October of 2018 to draft the recommended vision, goals, and desired
19 community conditions contained herein, using numerous key inputs, based
20 upon the approved plan; and

21 WHEREAS, these key inputs included: the Goals Forum results; the
22 2016 version of the Albuquerque Progress Reports; the City's performance
23 plan, included in the Budget; an Albuquerque Perception of Community
24 Conditions Citizens survey, conducted in 2018 by Research and Polling, Inc.
25 under contract to the City of Albuquerque; and feedback from various City
26 and community Officials; and

27 WHEREAS, the Goals Forum Report was issued in September of 2018.
28 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY
29 OF ALBUQUERQUE.

30 Section 1. That the City of Albuquerque adopts the following Vision
31 Statement: Albuquerque is an active, thriving, inclusive, culturally rich,
32 sustainable, high desert community.

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1 Section 2. That the City of Albuquerque adopts the following five-year
2 goals and related desired community conditions commencing in Fiscal Year
3 2020 to be used in conjunction with the development of the Fiscal Year 2020
4 Budget and subsequent annual budgets thereafter:

5 (A) HUMAN and FAMILY DEVELOPMENT. People of all ages
6 have the opportunity to participate in the community and economy and are
7 well sheltered, safe, healthy, and educated.

- 8 1. Residents are literate, skilled and educated.
- 9 2. All students graduate and are prepared for a career or
10 post-secondary education.
- 11 3. Residents are active and healthy.
- 12 4. Residents have access to medical and behavioral
13 health care services.
- 14 5. Families are stable and economically secure.
- 15 6. Affordable housing options are available throughout
16 the city.
- 17 7. Seniors live with dignity in supportive environments.
- 18 8. Seniors engage in and contribute to the community.
- 19 9. Residents are informed of and protected from public
20 health risks.

21 (B) PUBLIC SAFETY. The public is safe and secure, and shares
22 responsibility for maintaining a safe environment.

- 23 1. The public is safe.
- 24 2. The public feels safe.
- 25 3. Public safety agencies are trustworthy, effective,
26 transparent, and accountable to the communities they serve.
- 27 4. The community works together for safety.
- 28 5. Domestic and wild animals are appropriately managed
29 and cared for.
- 30 6. The community is prepared to respond to
31 emergencies.
- 32 7. There is a shared commitment to understanding and
33 addressing the underlying conditions of crime.

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1 (C) PUBLIC INFRASTRUCTURE. The community is adequately
2 and efficiently served with well planned, coordinated, and maintained
3 infrastructure.

- 4 1. The water and wastewater system is reliable and meets
5 quality standards.
- 6 2. The storm water system protects lives, property, and
7 the environment.
- 8 3. High speed Internet is accessible and affordable
9 throughout the community.
- 10 4. Integrated transportation options meet the public's
11 needs.
- 12 5. The street system is well designed and maintained.
- 13 6. Sustainable energy sources are available.

14 (D) SUSTAINABLE COMMUNITY DEVELOPMENT. Communities
15 throughout Albuquerque are livable, sustainable and vital.

- 16 1. Parks, open space, recreation facilities, and public
17 trails are available, accessible, and strategically located, designed, and
18 maintained.
- 19 2. A mixture of densities, land uses, and pedestrian
20 friendly environments is available throughout Albuquerque.
- 21 3. The downtown area is vital, active, and accessible.
- 22 4. Mixed-use areas with housing, employment,
23 recreation, and entertainment exist throughout Albuquerque.

24 (E) ENVIRONMENTAL PROTECTION. Protect Albuquerque's
25 natural environments - its mountains, river, bosque, volcanoes, arroyos, air,
26 and water.

- 27 1. Air, water, and land are protected from pollution in all
28 areas of the city.
- 29 2. Water resources are sustainably managed and
30 conserved to provide a long-term supply and drought reserve.
- 31 3. Solid wastes are managed to promote waste reduction,
32 recycling, litter abatement, and environmentally-responsible disposal.

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- 1 4. Open Space, Bosque, the River, and Mountains are
- 2 preserved and protected.
- 3 5. People are educated and engaged in protecting the
- 4 environment and preserving natural resources.
- 5 6. The community recognizes and addresses the effects
- 6 of climate change on the environment.
- 7 (F) ECONOMIC VITALITY. The economy is vital, diverse,
- 8 inclusive, equitable, sustainable and works for all people.
- 9 1. The economy is diverse in industry and sector.
- 10 2. The economy reflects strategic use of local assets.
- 11 3. There are abundant, competitive employment
- 12 opportunities with competitive wages for people of all backgrounds.
- 13 4. All entrepreneurs and businesses have opportunities
- 14 to develop and prosper.
- 15 5. People of all backgrounds and ages believe they have
- 16 an economic future in Albuquerque.
- 17 (G) COMMUNITY and CULTURAL ENGAGEMENT. Residents are
- 18 engaged in Albuquerque's community and culture.
- 19 1. Residents engage in civic, community, and charitable
- 20 activities.
- 21 2. Residents engage in Albuquerque's arts and cultures.
- 22 3. Albuquerque celebrates and respects the diversity of
- 23 its people.
- 24 (H) GOVERNMENTAL EXCELLENCE and EFFECTIVENESS.
- 25 Government is ethical, transparent, and responsive to its citizens. Every
- 26 element of government contributes effectively to meeting public needs.
- 27 1. All city employees and officials behave ethically.
- 28 2. City of Albuquerque participates in mutually beneficial
- 29 cooperative relationships with other governments.
- 30 3. City government and its leaders are responsive to
- 31 Albuquerque's citizens.
- 32 4. Government protects the civil and constitutional rights
- 33 of citizens.

1 5. Customers conveniently access city services, officials,
2 public records, and information.

3 6. Financial and capital assets are maximized and
4 protected and reported accurately and timely.

5 7. City employees are competent and well-trained to
6 deliver city services efficiently and effectively.

7 8. The work environment for employees is healthy, safe,
8 and productive.

9 Section 3. That the Mayor and the Council, in accordance with the City
10 Charter and Section 2-11-3(D)(1) of the City Code ROA 1994 shall jointly
11 develop one-year objectives consistent with the five-year goals. These
12 objectives shall be specific and measurable efforts for Fiscal Year 2020 and
13 subsequent fiscal years to achieve the goals adopted herein and shall be
14 incorporated in the FY 2020 Budget, which, pursuant to Section 2-11-3 of the
15 City Code ROA 1994, shall continue to focus on performance of city services
16 in the context of achieving the five-year goals.

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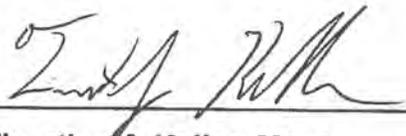
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1 PASSED AND ADOPTED THIS 19th DAY OF November, 2018
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 _____
10 Ken Sanchez, President
11 City Council

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13 APPROVED THIS 5 DAY OF December, 2018

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16 Bill No. R-18-97

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20 Timothy M. Keller, Mayor
21 City of Albuquerque

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25 ATTEST:
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28 Katy Duhigg, City Clerk

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CITY of ALBUQUERQUE
TWENTY SECOND COUNCIL

COUNCIL BILL NO. R-16-108 ENACTMENT NO. R-2017-024

SPONSORED BY: Trudy E. Jones and Isaac Benton

RESOLUTION

ADOPTING AN UPDATED ALBUQUERQUE/BERNALILLO COUNTY
COMPREHENSIVE PLAN.

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

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

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

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

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

WHEREAS, preserving agricultural lands is increasingly important in order
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.

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**

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.

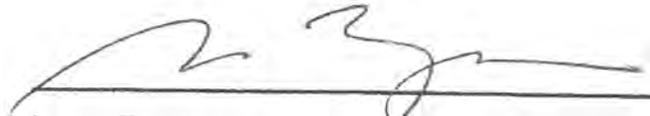
14 SECTION 3. EFFECTIVE DATE AND PUBLICATION. This legislation shall
15 take effect five days after publication by title and general summary.

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.

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4 Against: Peña, Sanchez
5 Excused: Winter
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11 Isaac Benton, President
12 City Council
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14 APPROVED THIS 7th DAY OF April, 2017
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19 Bill No. R-16-108
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23 Richard J. Berry, Mayor
24 City of Albuquerque
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27 ATTEST:

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30 Natalie Y. Howard, City Clerk
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CITY of ALBUQUERQUE
THIRTEENTH COUNCIL

COUNCIL BILL NO. F/S R-70

ENACTMENT NO. 91-1998

SPONSORED BY: ALAN B. ARMIJO

RESOLUTION

ESTABLISHING A GROWTH POLICY FRAMEWORK TO GOVERN KEY DECISIONS OF THE CITY OF ALBUQUERQUE; RECEIVING THE TRANSPORTATION EVALUATION STUDY FINAL REPORT.

WHEREAS, Albuquerque is growing and changing at a rate that requires protection of our environmental, economic, social, and fiscal resources; and

WHEREAS, the City has conducted the Transportation Evaluation Study, looking at growth issues in the Albuquerque metropolitan area and their relationship to transportation and land use planning; and

WHEREAS, the final Transportation Evaluation Study report includes an evaluation of growth trends and a series of recommendations for future actions to more effectively deal with growth and development issues; and

WHEREAS, the final report describes an approach for providing infrastructure and services in a comprehensive, efficient manner by encouraging more compact, mixed-use development, particularly along transportation corridors and in activity centers, while also stressing the need to preserve and enhance community character and the area's natural environment; and

WHEREAS, the Environmental Planning Commission has reviewed the Transportation Evaluation Study at several public hearings and study sessions and has transmitted it to City Council with a series of Findings and Recommendations; and

WHEREAS, the Transportation Evaluation Study is seen as an information source for a more detailed technical analysis of the City's capacities for future infrastructure extensions and other growth policy matters; and

WHEREAS, some of the conclusions and recommendations of the

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1 Transportation Evaluation Study offer important information for reviewing,
2 developing and changing policies and procedures to help the City deal with
3 continued growth and increasing demands for infrastructure extensions,
4 rehabilitation, and repair; and

5 WHEREAS, the City and County are working cooperatively on a Planned
6 Growth Strategy study, and the results of the study are intended to provide the City
7 and County with additional input for directing growth policies.

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

10 Section 1. The Final Report of the Transportation Evaluation Study is hereby
11 received, along with the Findings and Recommendations of the Environmental
12 Planning Commission regarding the report, recommending policy and strategies for
13 the City's land use and transportation planning and development processes.

14 Section 2. The following policy framework establishes an overall direction
15 for implementation of the the City's growth policies.

16 A. Through a public review process, the City, with input from Bernalillo
17 County and the general public, shall fully develop the concept of community and
18 regional centers and major transportation corridors city-wide that will serve as a
19 basis for Comprehensive Plan amendments. Development of these concepts should
20 also evaluate how the concepts relate to the current Comprehensive Plan area
21 boundaries, the Planned Communities Criteria, the Sustainability Indicators Report,
22 Long Range Transportation Plan, Regional Transit Authority Service Plan, and the
23 Middle Rio Grande Council of Governments Regional Transportation Plan.

24 B. The City shall work with neighboring jurisdictions to establish a
25 regional consensus regarding the nature and extent of urban growth and shall
26 establish a coordinated response to regional planning efforts; this should include
27 strengthening the City's relationship with the Middle Rio Grande Council of
28 Governments to develop continuous, comprehensive, and cooperative land use and
29 transportation planning.

30 C. The City shall structure its Capital Implementation Program,
31 Community "Blueprints", and Long Range Transportation Plan to support the
32 Centers and Corridors principles identified and prioritized through a public review

1 process, both in long-range, city-wide planning and in short-range project planning.
2 The City shall ensure that the decade plan for capital improvements is consistent
3 with the goals and objectives of the Comprehensive Plan as it may be amended.
4 Emphasis shall be placed on maintenance, enhancements and upgrades of roads
5 and utilities in the core area, to prevent deterioration of existing communities and
6 to encourage infill.

7 D. The City shall establish a development impact fee system based on
8 the actual costs of providing services and tied to the Comprehensive Plan's tiered
9 system of development areas, with impact fees providing incentives for infill and
10 development consistent with growth policies and the Capital Implementation
11 Program.

12 E. The City shall utilize its existing development incentives and create
13 new incentives, including, but not limited to, density bonuses, lowered impact fees,
14 and economic development incentives such as industrial development bonds and
15 metropolitan redevelopment bonds, to facilitate appropriate development in
16 community and regional centers and along major transportation corridors as
17 identified by the City.

18 F. The City shall restructure its development process to better meet the
19 goals of the City's growth policies and shall ensure public participation in the
20 planning process; all city departments, particularly Environmental Health, Planning,
21 Public Works, and Transit, shall work together toward accomplishing
22 Comprehensive Plan goals and objectives.

23 G. The City shall tie its Economic Development Program to the
24 promotion, development and redevelopment of a Downtown Core and other major
25 activity centers as identified by the City. These areas should be strong and
26 functionally diverse as well as physically compact with a concentration of
27 complementary uses.

28 H. The City shall continue to enlist the assistance of the State, County,
29 school district and other governmental entities to diversify the Downtown land use
30 mix with public facilities, hotels, office and retail development, more and higher
31 density housing, through the use of joint powers agreements, memoranda of
32 understanding, enhanced multi-modal opportunities and other formal instruments

1 as appropriate.

2 I. The City shall identify the most significant steps that can be taken
3 to generate more activity and attract more private investment in the Downtown area,
4 while simultaneously continuing existing efforts to create complementary functions
5 and relationships among existing and future uses in other community and regional
6 activity centers.

7 J. The City shall encourage increased densities and mixed uses in
8 major community activity centers and corridors as identified by the City, and
9 development of identifiable communities with facilities that meet the daily needs of
10 residents closer to their homes or employment in order to decrease Vehicle Miles
11 Traveled and dependence on the private automobile.

12 K. The City shall plan for the long-term development of high capacity
13 corridors, through a process involving the affected communities and neighborhoods
14 and should consider incorporating more outlying areas into the network of high
15 capacity corridors.

16 L. The City's growth policies shall be incorporated into the City's
17 design standards and long-range facility plans.

18 M. The City shall increase the level of transit services and provide
19 related improvements to enhance performance of the transit system, consistent with
20 the principles of a compact urban form and a network of centers and corridors, to
21 improve the viability of transit as an alternative to the single-occupancy vehicle and
22 to reduce Vehicle Miles Traveled; the City should also consider increasing
23 Transportation Demand Management programs by supporting and enhancing the
24 current Major Employer and Transportation Management programs. The City should
25 coordinate such programs with the Middle Rio Grande Council of Governments.

26 N. To enhance the mode share, the City shall improve pedestrian
27 mobility and the character of the pedestrian environment city-wide, with special
28 attention to facilities and amenities for pedestrian and the mobility-impaired, as well
29 as transit orientation and bicycle connections, within identified centers and
30 corridors.

31 O. The City shall plan the timing of road and utility construction to
32 ensure orderly growth, and coordinate capacity increases and street extensions to

1 areas of planned growth in the Comprehensive Plan. The City shall work
2 cooperatively with Bernalillo County in planning the timing of road and utility
3 construction.

4 P. The City must carefully consider whether, within the context of an
5 amended Comprehensive Plan, the concept of Urban Service areas is, on balance,
6 beneficial to the quality of life in Albuquerque, and, if so, determine the most
7 appropriate areas for Urban Services. Such a determination would be based on an
8 accurate and publicly reviewed inventory of available and developable land and
9 planned in conjunction with projections of the resources available for expansion.

10 Q. Any transportation improvement programs must recognize the
11 significance of our irreplaceable natural, historic, and cultural resources and include
12 strategies for minimizing adverse impacts on these resources.

13 Section 3. The Comprehensive Plan shall be amended in coordination with
14 Bernalillo County to serve as the single planning document to address growth
15 management issues for the Plan area, and to include city-wide planning for facility
16 systems and long-range capital improvements programming; all other city-wide
17 plans and policy statements, including facility plans and related initiatives must be
18 integrated elements of the Comprehensive Plan.

19 Section 4. The Comprehensive Plan shall be amended to incorporate the most
20 appropriate elements addressing matters of city-wide importance found in facility
21 plans, area plans, and strategic plans; the system-level assumptions, projections,
22 and networks used for city-wide planning must be consistent among all
23 Comprehensive Plan elements.

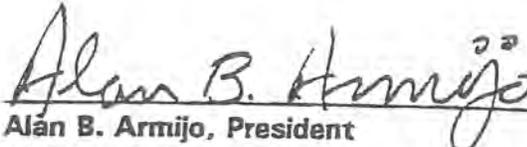
24 Section 5. The City shall evaluate its Comprehensive Zoning Code and
25 revise the Code to meet the goals of the City's growth policies.

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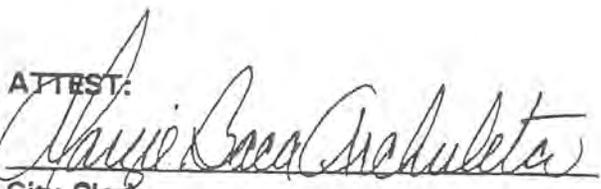
1 PASSED AND ADOPTED THIS 21st DAY OF SEPTEMBER, 1998
2 BY A VOTE OF 9 FOR AND 0 AGAINST.

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Alan B. Armijo, President
City Council

APPROVED THIS 1st DAY OF October, 1998


Jim Baca, Mayor
City of Albuquerque

ATTEST:

City Clerk

Underscored Material - New
[Bracketed Material] - Deletion

ARTICLE 12: CAPITAL IMPROVEMENTS

Section

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§ 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)