

# 2023 General Obligation Bond Program

2023 - 2032 Decade Plan for Capital Improvements

## City of Albuquerque

Mayor's Recommendation to the  
City Council



Timothy M. Keller, Mayor

Department of Municipal Development

Patrick Montoya, Director

Mark M. Motsko, CIP Official



Capital Implementation Program  
January 2023

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Timothy M. Keller

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# Introduction

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Mayor Timothy M. Keller is pleased to recommend the enclosed 2023 General Obligation Bond Program / 2023-2032 Decade Plan to the City Council and the Citizens of Albuquerque.

This document is for use by the City Council in reviewing the proposed 2023 General Obligation Bond Program / 2023-2032 Decade Plan for city-wide capital improvements. The CIP ordinance requires the Mayor to forward a ten-year plan to the City Council every two years. In turn, the Council is required to hold at least one public hearing on the proposed program.

The planning process began in January 2022 when the City Council adopted R-22-22; Enactment No. R-2022-044 establishing the bond program funding capacity, and project policy, and criteria for the 2023 biennium. (See Appendix C for a complete copy of this legislation.) Agency project requests were turned in in April 2022 and were rated and ranked by Staff Committee during June. In July the City's Senior Management, including City Council Staff, met to evaluate the proposed projects and make the difficult decisions required to conform the proposed program to the available funding. Mayor Keller then reviewed the program and submitted his recommendations to the Environmental Planning Commission (EPC). On November 10, 2022, as required by the CIP Ordinance, the program was presented for a public hearing. Decisions and Recommendations of the EPC may be found on page 223.

Summaries of the policies, criteria and planning process may be found beginning on page 212.

## G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Municipal Development</b>						
Hydrology	\$11,100,000	\$8,100,000	\$10,600,000	\$12,600,000	\$10,500,000	\$52,900,000
Streets	\$40,000,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$214,340,000
<b>Municipal Development Total</b>	<b>\$51,100,000</b>	<b>\$51,530,000</b>	<b>\$50,600,000</b>	<b>\$56,710,000</b>	<b>\$57,300,000</b>	<b>\$267,240,000</b>
<b>Parks &amp; Recreation</b>						
	\$26,350,000	\$23,100,000	\$23,300,000	\$23,300,000	\$23,300,000	\$119,350,000
<b>Parks &amp; Recreation Total</b>	<b>\$26,350,000</b>	<b>\$23,100,000</b>	<b>\$23,300,000</b>	<b>\$23,300,000</b>	<b>\$23,300,000</b>	<b>\$119,350,000</b>
<b>Public Safety</b>						
Albuquerque Community Safety	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000
Albuquerque Fire Rescue	\$12,250,000	\$11,500,000	\$12,200,000	\$12,900,000	\$13,600,000	\$62,450,000
Albuquerque Police Department	\$7,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,250,000
<b>Public Safety Total</b>	<b>\$20,500,000</b>	<b>\$18,900,000</b>	<b>\$19,800,000</b>	<b>\$20,700,000</b>	<b>\$21,600,000</b>	<b>\$101,500,000</b>
<b>ABQ Ride/Transit</b>						
	\$5,000,000	\$7,000,000	\$7,500,000	\$7,500,000	\$8,000,000	\$35,000,000
<b>ABQ Ride/Transit Total</b>	<b>\$5,000,000</b>	<b>\$7,000,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$8,000,000</b>	<b>\$35,000,000</b>
<b>Affordable Housing/Homelessness</b>						
	\$10,000,000	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$66,750,000
<b>Affordable Housing/Homelessness Total</b>	<b>\$10,000,000</b>	<b>\$14,250,000</b>	<b>\$15,000,000</b>	<b>\$13,500,000</b>	<b>\$14,000,000</b>	<b>\$66,750,000</b>
<b>Community Facilities</b>						
Animal Welfare	\$5,000,000	\$5,800,000	\$6,790,000	\$1,730,000	\$2,075,000	\$21,395,000
Arts & Culture	\$14,350,000	\$14,860,000	\$8,300,000	\$8,125,000	\$8,025,000	\$53,660,000
City Clerk	\$1,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$24,000,000
DMD - CIP & Parking	\$2,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$6,400,000
Economic Development	\$6,500,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$27,750,000
Environmental Health	\$1,900,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,100,000
Family & Community Services	\$6,850,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$16,850,000
General Services	\$14,750,000	\$15,460,000	\$16,460,000	\$20,475,000	\$20,550,000	\$87,695,000
Office of Emergency Management	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000
Planning	\$750,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,250,000	\$5,500,000
Senior Affairs	\$4,500,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$26,250,000
Technology & Innovation Services	\$3,250,000	\$2,680,000	\$3,380,000	\$4,080,000	\$3,710,000	\$17,100,000
<b>Community Facilities Total</b>	<b>\$63,050,000</b>	<b>\$70,700,000</b>	<b>\$62,930,000</b>	<b>\$56,160,000</b>	<b>\$48,360,000</b>	<b>\$301,200,000</b>
<b>TOTALS</b>	<b>\$176,000,000</b>	<b>\$185,480,000</b>	<b>\$179,130,000</b>	<b>\$177,870,000</b>	<b>\$172,560,000</b>	<b>\$891,040,000</b>



# G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000
3% for Open Space Land Acquisition	\$6,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,000,000
1.5% for each Bond Purpose-Public Art	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000
<b>Mandated Program/Set-Aside Total</b>	<b>\$24,000,000</b>	<b>\$20,375,000</b>	<b>\$20,375,000</b>	<b>\$20,375,000</b>	<b>\$20,375,000</b>	<b>\$105,500,000</b>
<b>GRAND TOTALS</b>	<b>\$200,000,000</b>	<b>\$205,855,000</b>	<b>\$199,505,000</b>	<b>\$198,245,000</b>	<b>\$192,935,000</b>	<b>\$996,540,000</b>

# G.O. Bond Summary

PRF Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Municipal Development</b>							
<i>Hydrology</i>							
12	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,500,000	\$3,000,000	\$4,000,000	\$4,500,000	\$5,400,000	\$19,400,000
13	South Broadway Master Plan Project	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000		\$5,500,000
14	Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities	\$1,000,000	\$1,500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$10,500,000
15	Pump Station Rehab.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$6,000,000
17	Emergency Action Plans and Rehabilitation for City Dams	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
18	Advanced Planning	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
19	Zuni/Pennsylvania Storm Drainage	\$5,000,000					\$5,000,000
	Pueblo Alto Flood Mitigation		\$500,000	\$1,500,000	\$1,500,000		\$3,500,000
	Sub-Totals	<b>\$11,100,000</b>	<b>\$8,100,000</b>	<b>\$10,600,000</b>	<b>\$12,600,000</b>	<b>\$10,500,000</b>	<b>\$52,900,000</b>
<i>Streets</i>							
20	Reconstruct Major Streets and Major Intersections	\$4,300,000	\$5,000,000	\$3,000,000	\$5,000,000	\$6,500,000	\$23,800,000
22	Major Paving Rehab.	\$4,000,000	\$4,500,000	\$5,000,000	\$6,000,000	\$6,000,000	\$25,500,000
23	ADA Sidewalk Improvements	\$2,000,000	\$2,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,500,000
24	Advanced Right of Way Acquisition	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
25	McMahon Blvd.	\$2,000,000					\$2,000,000
26	Advanced Transportation Planning and Engineering	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000
27	Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000	\$1,500,000	\$2,100,000	\$2,000,000	\$2,000,000	\$8,600,000
28	Bridge Repair	\$800,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,700,000
29	Intersection Signalization	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$12,000,000
31	Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	\$1,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$11,500,000
32	Median and Interstate Landscaping	\$4,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$28,000,000
35	Pavement Signs and Markings	\$2,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$3,000,000	\$10,500,000
36	Replace Street Maintenance Equipment	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,200,000
37	Vision Zero Program and Activities	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,200,000	\$6,200,000

## G.O. Bond Summary

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PRF Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
38	University and Lomas Intersection	\$2,000,000					\$2,000,000
39	Neighborhood Traffic Management Program	\$200,000	\$500,000	\$500,000	\$800,000	\$800,000	\$2,800,000
40	Safety and Intersection Improvements	\$1,500,000	\$1,000,000	\$1,300,000	\$1,500,000	\$1,000,000	\$6,300,000
41	Intersection Level of Service	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
42	Public Works Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
43	University Boulevard	\$2,500,000					\$2,500,000
44	Street Lighting	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
45	Trails and Bikeways (5% Mandate)	\$2,400,000	\$2,580,000	\$2,700,000	\$2,910,000	\$3,000,000	\$13,590,000
	Paseo del Norte and Unser Roadway Widening Projects		\$5,000,000				\$5,000,000
	Uptown Improvements		\$1,350,000	\$1,500,000			\$2,850,000
	Fourth Street Corridor Improvements			\$600,000	\$600,000		\$1,200,000
	Sub-Totals	\$40,000,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$214,340,000
	Totals	\$51,100,000	\$51,530,000	\$50,600,000	\$56,710,000	\$57,300,000	\$267,240,000



## Municipal Development

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Hydrology</i>
<b>NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)</b>	\$2,500,000	Plan, design, acquire property, purchase related equipment, construct, and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not limited to; public education programs, stormwater monitoring, design, and construction of storm facilities; inspection of facilities to ensure compliance.
<b>South Broadway Master Plan Project</b>	\$1,000,000	Plan, design, acquire rights of way, construct, equip, and otherwise make improvements necessary to implement the recommended improvements identified in the South Broadway Drainage Master Plan for Barelbas Pump Station. Activities may include, but are not limited to; right of way acquisition, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.
<b>Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities</b>	\$1,000,000	Plan, design, construct, equip, furnish, install, purchase, and otherwise provide for implementation of Best Management Practices for facilities and related improvements to improve stormwater quality. Activities may include, but are not limited to; right of way acquisition, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.
<b>Pump Station Rehab.</b>	\$1,000,000	Plan, design, acquire rights of way, construct, and purchase equipment necessary for storm and pump station rehabilitation activities including, but not limited to, site flows in the South Broadway Storm basin.
<b>Emergency Action Plans and Rehabilitation for City Dams</b>	\$300,000	Plan, design, develop, acquire property, construct, and purchase related equipment, including Information Technology, required to develop Emergency Action plans for City owned jurisdictional and non-jurisdictional dams, developing inundation mapping, and evacuation mapping for emergency operations.

# Municipal Development

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<b>Advanced Planning</b>	\$300,000	To plan, design, acquire, develop, improve, and provide for long-term planning, engineering, and drainage management studies to assist in providing logical and meaningful storm drainage projects. Activities may include, but are not limited to; planning, land acquisition, design, and construction of smaller individual projects citywide.
<b>Zuni/Pennsylvania Storm Drainage</b>	\$5,000,000	To construct, install, equip, and otherwise improve storm drainage and storm drain facilities for the Zuni & Pennsylvania area.
<b>Sub-Total</b>	<b>\$11,100,000</b>	

## *Streets*

<b>Reconstruct Major Streets and Major Intersections</b>	\$4,300,000	Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise improve intersections and arterial roadways throughout the City including, but not limited to, lighting and landscaping. This is an on-going project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways.
<b>Major Paving Rehab.</b>	\$4,000,000	Plan, design, acquire rights-of-way, construct, renovate, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of-way, and renovate bridges and major intersections. This is an on-going project based on the service life of asphalt of 20 years and an inventory of over 4,600 lane miles of roads.
<b>ADA Sidewalk Improvements</b>	\$2,000,000	Plan, design, acquire rights-of-way, construct, and otherwise improve sidewalk and curb ramp facilities in compliance with ADA and PROWAG regulatory requirements, and as required by FHWA, in order to continue to receive federal funding for projects with projects implemented from the ADA Accessibility Study, which was also required by FHWA.

## Municipal Development

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<b>Advanced Right of Way Acquisition</b>	\$1,000,000	Purchase rights of ways for arterial and collector roadways as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent or where the preservation of rights-of-way for completion of arterial or collector roadways is necessary to ensure development of the major street system. The Unser and Paseo del Norte roadway projects will require purchase of over 40 parcels for these projects alone.
<b>McMahon Blvd.</b>	\$2,000,000	Plan, design, acquire rights of way, construct, and otherwise improve McMahon between Kayenta and Rockcliff, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds to be combined with previous 21 G.O. funding and \$600K in state capital outlay funding.
<b>Advanced Transportation Planning and Engineering</b>	\$600,000	Plan, design, develop, acquire, data research, aerial mapping, survey, real estate research for engineering projects, concept design, and other activities as necessary to facilitate the rights-of-way acquisition process for streets and storm drainage projects, and also in the event that federal grant writing and analyses that may be necessary in order to apply for Infrastructure federal funding.
<b>Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)</b>	\$1,000,000	Plan, design, construct, replace, expand, upgrade, install, and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS). Purchase heavy equipment and computer systems required for the operation of ITS and all Automated Traffic Signal Performance Measures (ASTPM) facilities and the Regional Transportation Management Center. Funds are also needed to provide match requirements for currently programmed federal funding for ITS and ATS PM projects. 100% of these funds will support improvements on corridors and/or in activity centers.



## Municipal Development

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<b>Bridge Repair</b>	\$800,000	Plan, design, acquire rights of way, repair, construct, improve, and/or reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the City and annual inspections by NMDOT are used to determine specific program needs.
<b>Intersection Signalization</b>	\$2,000,000	Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and information technology required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or activity centers.
<b>Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate</b>	\$1,500,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. This program is the only alternative to meet the requirements imposed by FHWA.
<b>Median and Interstate Landscaping</b>	\$4,000,000	Plan, design, improve, install, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.
<b>Pavement Signs and Markings</b>	\$2,500,000	Plan, design, inventory, improve, install, and/or implement pavement markings and replace regulatory and informational street signs to meet Federal requirements. Purchase related equipment and computer systems required to implement requirements.
<b>Replace Street Maintenance Equipment</b>	\$1,200,000	Replace equipment and vehicles associated with street sweeping for safety, air quality, NPDES compliance, and unpaved road maintenance, including , but not limited to; surfacing of dirt roads and repairs due to storm and shoulder maintenance, concrete repairs including requests for installation of ADA facilities, pavement maintenance including pothole repairs, and preparation of contract maintenance.

## Municipal Development

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<b><u>Project Title</u></b>	<b><u>2023</u></b>	<b><u>Scope</u></b>
<b>Vision Zero Program and Activities</b>	\$1,500,000	Plan, design, acquire rights-of-way, construct, and otherwise implement projects, planning, engineering, and other strategies related to Vision Zero. Including, but not limited to: planning, design, and construction of roads on Albuquerque's high fatal and injury network (HFIN) to implement safety countermeasures or other Vision Zero strategies; implementation of interim or "quick build" techniques on the HFIN or newly identified recurring crash locations; education and outreach; and partnerships with local communities through Vision Zero or safety related events and programming.
<b>University and Lomas Intersection</b>	\$2,000,000	Plan, design, acquire rights-of-way, construct, and otherwise improve roadway configuration including the replacement of asphalt with concrete at the intersection, to include, but not limited to, ADA compliant facilities and Complete Streets concept implementation.
<b>Neighborhood Traffic Management Program</b>	\$200,000	Design, improve, conduct transportation planning, and environmental and engineering evaluations which may include, but not limited to; data research, traffic needs, traffic calming, preliminary plan layout, aerial mapping, design, construction activities, and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming policy- Streets Traffic Enhancement Program (STEP). A majority of this work will support improvements on streets and/or in activity centers.
<b>Safety and Intersection Improvements</b>	\$1,500,000	Plan, design, acquire rights-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment and computer systems required for the safe operations of the street system. The majority of this work will support improvements on corridors and/or in activity centers.
<b>Intersection Level of Service</b>	\$500,000	Plan, study, perform intersection level of service analysis, design, construct, and otherwise improve signalized intersections throughout the city to improve the level of service as it relates to operations.

## Municipal Development

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Public Works Funding	\$500,000	Plan, design, acquire rights-of-way, construct, and otherwise improve streets.
University Boulevard	\$2,500,000	Plan, design, acquire rights of way, design, construct and otherwise improve University Boulevard, between Crick Ave. and Rio Bravo Blvd.
Street Lighting	\$2,000,000	Plan, design, acquire rights of way, construct, purchase, install, and otherwise improve street lighting city-wide.
Trails and Bikeways (5% Mandate)	\$2,400,000	Plan, design, study, acquire rights-of-way, construct, and otherwise improve trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets purpose.
Sub-Total	\$40,000,000	
Total	\$51,100,000	



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

<b>Project Title</b> NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	<b>Department</b> Municipal Development <b>Division</b> Hydrology																		
<b>Estimated Completion Date</b> On-going	<b>ICIP #</b> 30495																		
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>80%</u> <input checked="" type="checkbox"/> Mandate <u>20%</u>																			
<b>Scope</b> Plan, design, acquire property, purchase related equipment, construct, and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not limited to; public education programs, stormwater monitoring, design, and construction of storm facilities; inspection of facilities to ensure compliance.																			
<b>5-Year Goal</b> ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.																			
<b>Program or Priority Objective</b> Air, water, and land are protected from conditions that are harmful to people and the environment. Open space, Bosque, and the River and Mountains are preserved and protected. The public is well-informed about appreciates the natural environment and its biodiversity.																			
<b>Justification/Alternative</b> Supports maintenance and/or rehabilitation of streets and storm drainage facilities within the 1980 City Boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. This is an unfunded mandate that the City continually do more to clean up urban runoff before it reaches the Rio Grande. The middle Rio Grande is also the home of several endangered species affected by poor river water quality. There is no alternative to compliance and there are no state or federal funds to assist the City in the implementation of this requirement. The City shares the MS4 Permit with AMAFCA, UNM and the NMDOT.																			
<b>Map / Location Data</b>																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
<b>Funding: Current Phase</b>																			
<b>Sources of Funds</b>	<b>Estimated Cost</b>	<b>Req+20%</b>	<b>Funding: Future Cycles</b>																
<b>2023 G.O. Bond</b>	<b>2,500,000</b>	<b>Land</b>	<b>3,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>												
Secured Funding		Design	Rehabilitation	3,000,000	4,000,000	4,500,000	5,400,000												
		Construction																	
		Equipment	Deficiency																
		Other	2,500,000					2,000,000											
<b>Total</b>	<b>\$2,500,000</b>	<b>Total</b>	<b>\$2,500,000</b>	<b>Funding: All Phases</b>															
			<b>Estimated Total Project Cost: \$19,400,000</b>																
<b>Dept Rank</b> <u>1</u> <b>of</b> <u>7</u> <b>Staff Rating</b> <u>428</u> <b>H</b> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																			

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

<b>Project Title</b> South Broadway Master Plan Project				<b>Department</b> Municipal Development <b>Division</b> Hydrology																					
<b>Estimated Completion Date</b> 2031				<b>ICIP #</b> 30995																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, acquire rights of way, construct, equip, and otherwise make improvements necessary to implement the recommended improvements identified in the South Broadway Drainage Master Plan for Barelbas Pump Station. Activities may include, but are not limited to; right of way acquisition, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The program supports the desired community condition that Stormwater infrastructure protects lives and property.																									
<b>Justification/Alternative</b> Supports maintenance and/or rehabilitation of streets and storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year objectives. Alternative: Do not address risk of flooding for residents and accept increased risk of damage to properties due to flooding.																									
<b>Map / Location Data</b>																									
<b>Location</b> South Broadway						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>M</u> Census Tract <u>M</u>				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>11</td> <td>14</td> <td>18</td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>12</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	2					NM House District(s)	11	14	18			NM Senate District(s)	12				
Council District(s)	2																								
NM House District(s)	11	14	18																						
NM Senate District(s)	12																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	1,000,000	Land		1,750,000	2025	2027	2029																		
Secured Funding		Design		Rehabilitation	1,500,000	1,500,000	1,500,000																		
		Construction	1,000,000	500,000																					
		Equipment		Deficiency																					
		Other		500,000																					
<b>Total</b>				<b>Funding: All Phases</b>																					
Total	\$1,000,000	Total	\$1,000,000	Estimated Total Project Cost: \$5,500,000																					
<b>Dept Rank</b> 2 of 7 <b>Staff Rating</b> 379 M <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																									



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

<b>Project Title</b> Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities				<b>Department</b> Municipal Development <b>Division</b> Hydrology																								
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30985																								
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>20%</u> <input checked="" type="checkbox"/> Deficiency <u>80%</u> <input type="checkbox"/> Mandate																												
<b>Scope</b> Plan, design, construct, equip, furnish, install, purchase, and otherwise provide for implementation of Best Management Practices for facilities and related improvements to improve stormwater quality. Activities may include, but are not limited to; right of way acquisition, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.																												
<b>5-Year Goal</b> ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.																												
<b>Program or Priority Objective</b> Air, water, and land are protected from conditions that are harmful to people and the environment. Open space, Bosque, and the River and Mountains are preserved and protected. The public is well-informed about appreciates the natural environment and its biodiversity.																												
<b>Justification/Alternative</b> Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries and is consistent with the City's 5-Year Goals/1-Year Objectives. Our EPA MS4 permit requires the city to continually design Best Management Practices to capture urban pollution including trash before it is discharged into the Rio Grande. Alternative: The Rio Grande will be polluted and the City may be fined by the EPA.																												
<b>Map / Location Data</b>																												
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																						
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																								
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																							
<b>2023 G.O. Bond</b>	<b>1,000,000</b>	Land		<b>1,500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																				
Secured Funding		Design		Rehabilitation	1,500,000	2,000,000	3,000,000	3,000,000																				
		Construction		200,000																								
		Equipment		Deficiency																								
		Other	1,000,000	800,000																								
<b>Total</b>				<b>Funding: All Phases</b>																								
	<b>\$1,000,000</b>	<b>Total</b>	<b>\$1,000,000</b>	<b>Estimated Total Project Cost: \$10,500,000</b>																								
<b>Dept Rank</b> <u>3</u> <b>of</b> <u>7</u> <b>Staff Rating</b> <u>404</u> <b>M</b> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																												

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

<b>Project Title</b> Pump Station Rehab.				<b>Department</b> Municipal Development <b>Division</b> Hydrology																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30985																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, acquire rights of way, construct, and purchase equipment necessary for storm and pump station rehabilitation activities including, but not limited to, site flows in the South Broadway Storm basin.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The program supports the desired community condition that Stormwater infrastructure protects lives and property.																									
<b>Justification/Alternative</b> Supports rehabilitation of infrastructure and/or facilities located within designated Centers and Corridors as defined in the adopted Comprehensive Plan. Alternative: Delay making the improvements.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
2023 G.O. Bond	1,000,000	Land		1,000,000	2025	2027	2029	2031																	
Secured Funding		Design		Rehabilitation	1,000,000	1,000,000	1,500,000	1,500,000																	
		Construction	1,000,000	800,000																					
		Equipment		Deficiency																					
		Other		200,000																					
				<b>Funding: All Phases</b>																					
Total	\$1,000,000	Total	\$1,000,000	<b>Estimated Total Project Cost:</b> \$6,000,000																					
<b>Dept Rank</b> <u>4</u> <b>of</b> <u>7</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">370</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																									



## Sub-Project Plan

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Pump Station Rehab.

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**Sub Name:** Comanche Pump Station

**Sub Location:** 3101 Comanche NE

**Sub Scope:** Upgrade Pump Station.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 1	7	18	12 15

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**Sub Name:** Candelaria Pump Station Electrical Upgrades

**Sub Location:**

**Sub Scope:** Upgrade Pump Station.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 2	2	17	13

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**Sub Name:** Princeton Pump Station

**Sub Location:** 1920 Princeton NE

**Sub Scope:** Upgrade Pump Station.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 3	2	18	12

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

<b>Project Title</b> Emergency Action Plans and Rehabilitation for City Dams				<b>Department</b> Municipal Development <b>Division</b> Hydrology			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30944			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, develop, acquire property, construct, and purchase related equipment, including Information Technology, required to develop Emergency Action plans for City owned jurisdictional and non-jurisdictional dams, developing inundation mapping, and evacuation mapping for emergency operations.							
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
<b>Program or Priority Objective</b> The program supports the desired community condition that Stormwater infrastructure protects lives and property.							
<b>Justification/Alternative</b> Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries and is consistent with the City's 5-Year Goals/1-Year Objectives. This is a mandate of the State Engineer's Office for the four jurisdictional dams of Mariposa, Embudo, Amole del Norte and Arroyo del Oso. There are another 7 non-jurisdictional dams which the City will also develop these plans for but they are approved or reviewed by the Dam Safety Bureau. Alternative: Possible enforcement by the State Engineer to take dams out of service thus leaving downstream developments.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s)    CW		NM Senate District(s)    CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>300,000</b>	<b>Land</b>	<b>100,000</b>	<b>300,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design	200,000	Rehabilitation	300,000	300,000	300,000
		Construction		150,000			
		Equipment		Deficiency			
		Other		150,000			
<b>Funding: All Phases</b>							
<b>Total</b>	<b>\$300,000</b>	<b>Total</b>	<b>\$300,000</b>	<b>Estimated Total Project Cost:    \$1,500,000</b>			
<b>Dept Rank</b> <u>5</u> of <u>7</u> <b>Staff Rating</b> <u>405</u> <u>M</u> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766							

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

<b>Project Title</b> Advanced Planning				<b>Department</b> Municipal Development <b>Division</b> Hydrology				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 38478				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> To plan, design, acquire, develop, improve, and provide for long-term planning, engineering, and drainage management studies to assist in providing logical and meaningful storm drainage projects. Activities may include, but are not limited to; planning, land acquisition, design, and construction of smaller individual projects citywide.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that Stormwater infrastructure protects lives and property.								
<b>Justification/Alternative</b> Supports rehabilitation of infrastructure and/or facilities located within designated Centers and Corridors as defined in the adopted Comprehensive Plan. Activity centers may include downtown, uptown, and centers along 1-25. Alternative: No planning or engineering that would be used to prioritize storm drainage projects.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>300,000</b>	<b>Land</b>		<b>300,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	300,000	Rehabilitation	300,000	300,000	300,000	300,000
		Construction		150,000				
		Equipment		Deficiency				
		Other		150,000				
<b>Total</b> <b>\$300,000</b> <b>Total</b> <b>\$300,000</b>				<b>Funding: All Phases</b>				
				<b>Estimated Total Project Cost:</b> <b>\$1,500,000</b>				
<b>Dept Rank</b> <u>6</u> of <u>7</u> <b>Staff Rating</b> <u>358</u> <u>M</u> <b>Contact person for this PRF</b> <u>Paula Dodge-Kwan, 768-2766</u>								

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

<b>Project Title</b> Zuni/Pennsylvania Storm Drainage	<b>Department</b> Municipal Development <b>Division</b> Hydrology																		
<b>Estimated Completion Date</b>	<b>ICIP #</b> 30985																		
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> To construct, install, equip, and otherwise improve storm drainage and storm drain facilities for the Zuni & Pennsylvania area.																			
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																			
<b>Program or Priority Objective</b> This project supports the desired community condition that the Stormwater infrastructure protects lives and property.																			
<b>Justification/Alternative</b> Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: Accept the increased risk of damage to property due to flooding.																			
Map / Location Data																			
<b>Location</b> <u>Zuni &amp; Pennsylvania Area</u> <input type="checkbox"/> Citywide																			
<input type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>93.24</u> Census Tract    _____	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Council District(s)</td> <td style="width: 10%;">6</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td>19</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td>17</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>	Council District(s)	6					NM House District(s)	19					NM Senate District(s)	17				
Council District(s)	6																		
NM House District(s)	19																		
NM Senate District(s)	17																		
Funding: Current Phase																			
Sources of Funds	Estimated Cost	Req+20%																	
2023 G.O. Bond	5,000,000	Land																	
Secured Funding	Design	Rehabilitation																	
	Construction	5,000,000																	
	Equipment	Deficiency																	
	Other	5,000,000																	
Total	\$5,000,000	Total																	
Funding: Future Cycles																			
Bond Cycle																			
2025	2027	2029																	
2031	2033																		
Estimated Total Project Cost:		\$5,000,000																	
Funding: All Phases																			
Estimated Total Project Cost:																			
\$5,000,000																			
Dept Rank    7    of    7    Staff Rating    364    M    Contact person for this PRF    Paula Dodge-Kwan, 768-2766																			



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

<b>Project Title</b> Reconstruct Major Streets and Major Intersections				<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30942				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise improve intersections and arterial roadways throughout the City including, but not limited to, lighting and landscaping. This is an on-going project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that streets are designed, rehabilitated, and maintained.								
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance 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. COVID has resulted in escalating prices to complete projects and funds are needed in order to continue to be able to meet program priorities and objectives.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>4,300,000</b>	<b>Land</b>	<b>300,000</b>	<b>6,500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	1,500,000	Rehabilitation	5,000,000	3,000,000	5,000,000	6,500,000
		Construction	2,500,000	2,150,000				
		Equipment		Deficiency				
		Other		2,150,000				
<b>Funding: All Phases</b>								
<b>Total</b>	<b>\$4,300,000</b>	<b>Total</b>	<b>\$4,300,000</b>		<b>Estimated Total Project Cost:</b>			<b>\$23,800,000</b>
<b>Dept Rank</b> <u>1</u> of <u>22</u> <b>Staff Rating</b> <u>402</u> <b>M</b> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766								

## Sub-Project Plan

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### Reconstruct Major Streets and Major Intersections

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**Sub Name:** Match Requirement for ASTPM signal improvements along Montgomery/Montano

**Sub Location:** Montgomery/Montano

**Sub Scope:** Design and construct automated signal timing performance measures (camera/signal cabinet upgrades/bicycle detection) along Montgomery within the City limits.

		<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	1	1 2 4 7	16 17 30	13 15 18 23

---

**Sub Name:** Unser Widening South of Freeway

**Sub Location:** Unser Widening South of Freeway

**Sub Scope:** Design widening of two lane section to four lanes with multimodal improvements.

		<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	2	3	11 12 16	11 26

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**Sub Name:** University and Lomas Intersection Reconstruction

**Sub Location:** University and Lomas Intersection

**Sub Scope:** Design intersection realignment and reconstruction.

		<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	3	2	18	12

---

**Sub Name:** DeVargas Road Improvements

**Sub Location:** DeVargas Road

**Sub Scope:** Construct roadway improvements.

		<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	4	1 3	13	11

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

<b>Project Title</b> Major Paving Rehab.				<b>Department</b> Municipal Development <b>Division</b> Streets																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31000																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																									
<b>Scope</b>  Plan, design, acquire rights-of-way, construct, renovate, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of-way, and renovate bridges and major intersections. This is an on-going project based on the service life of asphalt of 20 years and an inventory of over 4,600 lane miles of roads.																									
<b>5-Year Goal</b>  PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b>  The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the needs of the public.																									
<b>Justification/Alternative</b>  Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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. COVID has resulted in escalating prices to complete projects and funds are needed in order to continue to be able to meet program priorities and objectives. Alternative: Roadways are not maintained, are not rehabilitated, and continue to deteriorate.																									
<b>Map / Location Data</b>																									
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor  SVI <u>CW</u> Census Tract <u>CW</u>				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Council District(s)</td> <td style="padding: 2px;">CW</td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> </tr> <tr> <td style="padding: 2px;">NM House District(s)</td> <td style="padding: 2px;">CW</td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> </tr> <tr> <td style="padding: 2px;">NM Senate District(s)</td> <td style="padding: 2px;">CW</td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> <td style="padding: 2px;"> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>																				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	4,000,000	Land		4,000,000	2025	2027	2029	2031																	
Secured Funding		Design		Rehabilitation	4,500,000	5,000,000	6,000,000	6,000,000																	
		Construction	4,000,000	4,000,000																					
		Equipment		Deficiency																					
		Other																							
					<b>Funding: All Phases</b>																				
Total	\$4,000,000	Total	\$4,000,000		Estimated Total Project Cost:    \$25,500,000																				
<b>Dept Rank</b> 2   of   22 <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 0 5px;">412</span> <span style="background-color: #333; color: white; padding: 0 5px;">M</span> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																									



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

<b>Project Title</b> ADA Sidewalk Improvements				<b>Department</b> Municipal Development <b>Division</b> Streets			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 33879			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, acquire rights-of-way, construct, and otherwise improve sidewalk and curb ramp facilities in compliance with ADA and PROWAG regulatory requirements, and as required by FHWA, in order to continue to receive federal funding for projects with projects implemented from the ADA Accessibility Study, which was also required by FHWA.							
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.							
<b>Program or Priority Objective</b> The program supports the desired community condition that sidewalks and intersections are designed, constructed/rehabilitated, and maintained.							
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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 maintained, are not rehabilitated, and continue to deteriorate.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s) CW		NM Senate District(s) CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>2,000,000</b>	<b>Land</b>		<b>2,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design		Rehabilitation	2,000,000	2,500,000	3,000,000
		Construction	2,000,000	1,000,000			
		Equipment		Deficiency			
		Other		1,000,000			
<b>Total</b>				<b>\$2,000,000</b>	<b>Funding: All Phases</b>		
<b>Total</b>		<b>\$2,000,000</b>		<b>Estimated Total Project Cost: \$12,500,000</b>			
<b>Dept Rank</b> 3 <b>of</b> 22 <b>Staff Rating</b> 410 M <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766							



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

<b>Project Title</b> Advanced Right of Way Acquisition				<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30987				
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>25%</u> <input checked="" type="checkbox"/> Rehabilitation <u>25%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate _____								
<b>Scope</b> Purchase rights of ways for arterial and collector roadways as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent or where the preservation of rights-of-way for completion of arterial or collector roadways is necessary to ensure development of the major street system. The Unser and Paseo del Norte roadway projects will require purchase of over 40 parcels for these projects alone.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that the street system is well-designed and maintained.								
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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 maintained or rehabilitated. Projects that require rights of way and have federal funding or capital outlay funding for construction will not advance and funds may be lost as a result.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>1,000,000</b>	<b>Land</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design		Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000
		Construction		250,000				
		Equipment		Deficiency				
		Other		500,000				
					<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$1,000,000</b>	<b>Total</b>	<b>\$1,000,000</b>	<b>Estimated Total Project Cost:    \$7,000,000</b>				
<b>Dept Rank</b> <u>4</u> of <u>22</u> <b>Staff Rating</b> <u>351</u> <u>L</u> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766								

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

<b>Project Title</b> McMahon Blvd.				<b>Department</b> Municipal Development <b>Division</b> Streets																					
<b>Estimated Completion Date</b> 2025				<b>ICIP #</b> 38473																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, acquire rights of way, construct, and otherwise improve McMahon between Kayenta and Rockcliff, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds to be combined with previous 21 G.O. funding and \$600K in state capital outlay funding.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the needs of the public.																									
<b>Justification/Alternative</b> Supports maintenance and or rehabilitation of streets and storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-year goals/1-year objectives. COVID has resulted in escalating prices to complete projects and funds are needed in order to continue to be able to meet program priorities and objectives.																									
<b>Map / Location Data</b>																									
<b>Location</b> Kayenta to Rockcliff						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>M</u> Census Tract <u>M</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">5</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>23</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>10</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	5					NM House District(s)	23					NM Senate District(s)	10				
Council District(s)	5																								
NM House District(s)	23																								
NM Senate District(s)	10																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>																			
2023 G.O. Bond	2,000,000	Land		7,000,000	2025	2027	2029																		
Secured Funding 2021 GO Bonds State	3,000,000 600,000	Design		Rehabilitation																					
		Construction	5,600,000	1,000,000																					
		Equipment		Deficiency																					
		Other		1,000,000																					
<b>Total</b>		<b>Total</b>	<b>\$5,600,000</b>	<b>Estimated Total Project Cost: \$5,600,000</b>																					
<b>Funding: All Phases</b>																									
<b>Dept Rank</b> 5 <b>of</b> 22 <b>Staff Rating</b> 350 L <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																									



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

<b>Project Title</b> Advanced Transportation Planning and Engineering				<b>Department</b> Municipal Development <b>Division</b> Streets																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 38478																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, develop, acquire, data research, aerial mapping, survey, real estate research for engineering projects, concept design, and other activities as necessary to facilitate the rights-of-way acquisition process for streets and storm drainage projects, and also in the event that federal grant writing and analyses that may be necessary in order to apply for Infrastructure federal funding.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The program supports the desired community condition that streets are designed, rehabilitated and maintained.																									
<b>Justification/Alternative</b> Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors as defined in the adopted Comprehensive Plan. Alternative: No improvements, do not provide funding for planning, studies, and engineering efforts needed to support transportation projects.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	600,000	Land		600,000	2025	2027	2029	2031																	
Secured Funding		Design	300,000	Rehabilitation	500,000	500,000	500,000	500,000																	
		Construction		300,000																					
		Equipment		Deficiency																					
		Other	300,000	300,000																					
Total		Total			<b>Funding: All Phases</b>																				
\$600,000		\$600,000			Estimated Total Project Cost:			\$2,600,000																	
<b>Dept Rank</b> <u>6</u> of <u>22</u> <b>Staff Rating</b> <u>316</u> <u>L</u> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																									

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

<b>Project Title</b> Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)	<b>Department</b> Municipal Development <b>Division</b> Streets																		
<b>Estimated Completion Date</b> On-going	<b>ICIP #</b> 31065																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> Plan, design, construct, replace, expand, upgrade, install, and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS). Purchase heavy equipment and computer systems required for the operation of ITS and all Automated Traffic Signal Performance Measures (ASTPM) facilities and the Regional Transportation Management Center. Funds are also needed to provide match requirements for currently programmed federal funding for ITS and ATS PM projects. 100% of these funds will support improvements on corridors and/or in activity centers.																			
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																			
<b>Program or Priority Objective</b> The program supports the desired community condition that streets are designed, rehabilitated, and maintained.																			
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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: No improvements results in decreased signal improvements and operations, increased congestion, fuel consumption, vehicle emissions, and potential liability due to safety deficiencies.																			
<b>Map / Location Data</b>																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
<b>Funding: Current Phase</b>																			
Sources of Funds	Estimated Cost	Req+20%	Funding: Future Cycles																
2023 G.O. Bond	1,000,000	Land	1,000,000	Bond Cycle															
Secured Funding		Design	Rehabilitation	2025	2027	2029	2031												
		Construction	500,000	1,500,000	2,100,000	2,000,000	2,000,000												
		Equipment	Deficiency																
		Other	500,000																
Total		Total		Funding: All Phases															
\$1,000,000		\$1,000,000		Estimated Total Project Cost: \$8,600,000															
<b>Dept Rank</b> 7 of 22 <b>Staff Rating</b> 372 M <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																			



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

<b>Project Title</b> Bridge Repair				<b>Department</b> Municipal Development <b>Division</b> Streets			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31075			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, acquire rights of way, repair, construct, improve, and/or reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the City and annual inspections by NMDOT are used to determine specific program needs.							
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.							
<b>Program or Priority Objective</b> The program supports the desired community condition that sidewalks and intersections are designed constructed/rehabilitated, and maintained.							
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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 maintained, are not rehabilitated, and continue to deteriorate.							
<b>Map / Location Data</b>							
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s)    CW		NM Senate District(s)    CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>	
<b>2023 G.O. Bond</b>	<b>800,000</b>	<b>Land</b>		<b>800,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design		Rehabilitation	500,000	800,000	800,000
		Construction	800,000	800,000			
		Equipment		Deficiency			
		Other					
<b>Funding: All Phases</b>							
<b>Total</b>	<b>\$800,000</b>	<b>Total</b>	<b>\$800,000</b>	<b>Estimated Total Project Cost: \$3,700,000</b>			
<b>Dept Rank</b> <u>8</u> <b>of</b> <u>22</u> <b>Staff Rating</b> <u>394</u> <b>M</b> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766							

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

<b>Project Title</b> Intersection Signalization				<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31010				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and information technology required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or activity centers.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that sidewalks and intersections are designed, constructed/rehabilitated, and maintained.								
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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 maintained, are not rehabilitated, and continue to deteriorate.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
2023 G.O. Bond	2,000,000	Land		2,500,000	2025	2027	2029	2031
Secured Funding		Design	200,000	Rehabilitation	2,000,000	2,500,000	2,500,000	3,000,000
		Construction	1,800,000	1,600,000				
		Equipment		Deficiency				
		Other		400,000				
<b>Funding: All Phases</b>								
Total	\$2,000,000	Total	\$2,000,000	Estimated Total Project Cost: \$12,000,000				
Dept Rank <u>9</u> of <u>22</u> Staff Rating <u>352</u> <u>L</u> Contact person for this PRF <u>Paula Dodge-Kwan, 768-2766</u>								

## Sub-Project Plan

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### Intersection Signalization

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**Sub Name:** Menaul and Broadway

**Sub Location:** Menaul and Broadway

**Sub Scope:** Upgrade and rehab existing intersection.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	1	2	17

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**Sub Name:** Candelaria and San Pedro

**Sub Location:** Candelaria and San Pedro

**Sub Scope:** Design intersection realignment and reconstruction.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	2	7	30

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**Sub Name:** Wyoming and Constitution

**Sub Location:** Wyoming and Constitution

**Sub Scope:** Design intersection realignment and reconstruction.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	3	7	15

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**Sub Name:** Copper and Wyoming

**Sub Location:** Copper and Wyoming

**Sub Scope:** Design intersection realignment and reconstruction.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	4	6	21

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

<b>Project Title</b> Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	<b>Department</b> Municipal Development <b>Division</b> Streets																		
<b>Estimated Completion Date</b> On-going	<b>ICIP #</b> 31079																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. This program is the only alternative to meet the requirements imposed by FHWA.																			
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																			
<b>Program or Priority Objective</b> The program supports the desired community condition that sidewalks and intersections are designed, constructed/rehabilitated and maintained.																			
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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: Non-compliance with Federal mandate.																			
<b>Map / Location Data</b>																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
<b>Funding: Current Phase</b>																			
<b>Sources of Funds</b>	<b>Estimated Cost</b>	<b>Req+20%</b>	<b>Funding: Future Cycles</b>																
<b>2023 G.O. Bond</b>	<b>1,500,000</b>	<b>Land</b>	<b>2,500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>												
<b>Secured Funding</b>	<b>1,500,000</b>	<b>Design</b>	<b>Rehabilitation</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>												
		<b>Construction</b>	<b>1,500,000</b>	<b>750,000</b>	<b>Funding: All Phases</b>														
		<b>Equipment</b>	<b>750,000</b>	<b>Deficiency</b>															
		<b>Other</b>	<b>750,000</b>	<b>750,000</b>															
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost: \$11,500,000</b>															
<b>Funding: All Phases</b>																			
<b>Estimated Total Project Cost: \$11,500,000</b>																			
<b>Dept Rank</b> 10 <b>of</b> 22 <b>Staff Rating</b> 402 <b>M</b> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766																			



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

<b>Project Title</b> Median and Interstate Landscaping				<b>Department</b> Municipal Development <b>Division</b> Streets																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31093																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>20%</u> <input checked="" type="checkbox"/> Deficiency <u>80%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, improve, install, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> This project supports the desired community condition that the street system is well-designed and maintained, and the implementation of facilities emphasizing enhancements to the roadway system.																									
<b>Justification/Alternative</b> This project supports the rehabilitation of medians on arterial streets Citywide including on designated corridors, leverages non-City revenues for interstate landscaping, supports correction of deficient medians, and helps to create a visually attractive City to individuals and businesses seeking relocation opportunities and supports the City's Goals and Objectives. Alternative: Medians will remain unlandscaped.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
2023 G.O. Bond	4,000,000	Land		6,000,000	2025	2027	2029	2031																	
Secured Funding		Design	500,000	Rehabilitation	6,000,000	6,000,000	6,000,000	6,000,000																	
		Construction	3,500,000	800,000																					
		Equipment		Deficiency																					
		Other		3,200,000																					
<b>Funding: All Phases</b>																									
Total	\$4,000,000	Total	\$4,000,000	Estimated Total Project Cost:				\$28,000,000																	
Dept Rank <u>11</u> of <u>22</u> Staff Rating <u>318</u> <u>L</u> Contact person for this PRF <u>Anthony Villanueva 796-2616</u>																									

## Sub-Project Plan

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### Median and Interstate Landscaping

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**Sub Name:** 2nd St., from Montano to PJ's 6022 2nd St.

**Sub Location:** 2nd St., from Montano to PJ's 6022 2nd St.

**Sub Scope:** Plan, design, and construct median landscaping on 2nd St. from Montano to PJ's 6022 2nd St.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	1	2	17

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**Sub Name:** 98th, from Gibson to Blake

**Sub Location:** 98th, from Gibson to Blake

**Sub Scope:** Plan, design and construct median landscaping on 98th from Gibson to Blake.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	2	3	13

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**Sub Name:** Lomas, from I-25 to Yale

**Sub Location:** Lomas, from I-25 to Yale

**Sub Scope:** Plan, design, and construct median landscaping on Lomas, from I-25 to Yale.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	3	2	18

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**Sub Name:** Montano, from Unser to Vista Montano

**Sub Location:** Montano, from Unser to Vista Montano

**Sub Scope:** Plan, design, and construct median landscaping on Montano, from Unser to Vista Montano

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	4	1 5	23

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## Sub-Project Plan

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### Median and Interstate Landscaping

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**Sub Name:** Western Trail, from Atrisco Drive to Unser Blvd.

**Sub Location:** Western Trail, from Atrisco Drive to Unser Blvd.

**Sub Scope:** Plan, design, and construct median landscaping on Western Trail, from Atrisco Drive to Unser Blvd.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>	
<b>Sub Rank:</b>	5	1	16	26

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**Sub Name:** St. Joseph's Dr, from Coors to Atrisco Drive

**Sub Location:** St. Joseph's Drive, from Coors to Atrisco Drive

**Sub Scope:** Plan, design, and construct median landscaping on St. Joseph's Dr., from Coors to Atrisco Dr

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>	
<b>Sub Rank:</b>	6	1	16	26

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

<b>Project Title</b> Pavement Signs and Markings				<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31079				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, inventory, improve, install, and/or implement pavement markings and replace regulatory and informational street signs to meet Federal requirements. Purchase related equipment and computer systems required to implement requirements.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that streets are designed, rehabilitated and maintained.								
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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 maintained or rehabilitated.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
2023 G.O. Bond	2,500,000	Land		3,000,000	2025	2027	2029	2031
Secured Funding		Design		Rehabilitation	1,500,000	1,500,000	2,000,000	3,000,000
		Construction	2,500,000	1,250,000				
		Equipment		Deficiency				
		Other		1,250,000				
<b>Funding: All Phases</b>								
Total	\$2,500,000	Total	\$2,500,000	<b>Estimated Total Project Cost: \$10,500,000</b>				
Dept Rank <u>12</u> of <u>22</u> Staff Rating <u>372</u> <b>M</b> Contact person for this PRF <u>Paula Dodge-Kwan, 768-2766</u>								

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

<b>Project Title</b> Replace Street Maintenance Equipment					<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going					<b>ICIP #</b> 31089				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate									
<b>Scope</b> Replace equipment and vehicles associated with street sweeping for safety, air quality, NPDES compliance, and unpaved road maintenance, including , but not limited to; surfacing of dirt roads and repairs due to storm and shoulder maintenance, concrete repairs including requests for installation of ADA facilities, pavement maintenance including pothole repairs, and preparation of contract maintenance.									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.									
<b>Program or Priority Objective</b> The street system is well maintained.									
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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 maintained or rehabilitated.									
<b>Map / Location Data</b>									
<b>Location</b> _____					<input checked="" type="checkbox"/> Citywide				
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>					Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle				
2023 G.O. Bond	1,200,000	Land		1,600,000	2025	2027	2029	2031	
Secured Funding		Design		Rehabilitation	1,500,000	1,500,000	2,000,000	2,000,000	
		Construction		1,200,000					
		Equipment	1,200,000	Deficiency					
		Other							
<b>Funding: All Phases</b>									
Total	\$1,200,000	Total	\$1,200,000	Estimated Total Project Cost:    \$8,200,000					
Dept Rank    13    of    22    Staff Rating    373    M    Contact person for this PRF    Paula Dodge-Kwan, 768-2766									



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

<b>Project Title</b> Vision Zero Program and Activities				<b>Department</b> Municipal Development <b>Division</b> Streets																								
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 36583																								
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>40%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input checked="" type="checkbox"/> Mandate <u>10%</u>																												
<b>Scope</b> Plan, design, acquire rights-of-way, construct, and otherwise implement projects, planning, engineering, and other strategies related to Vision Zero. Including, but not limited to: planning, design, and construction of roads on Albuquerque's high fatal and injury network (HFIN) to implement safety countermeasures or other Vision Zero strategies; implementation of interim or "quick build" techniques on the HFIN or newly identified recurring crash locations; education and outreach; and partnerships with local communities through Vision Zero or safety related events and programming.																												
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																												
<b>Program or Priority Objective</b> The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.																												
<b>Justification/Alternative</b> Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors as defined in the adopted Comprehensive Plan, and the recently adopted Vision Zero Executive Order. Alternative: No improvements and possible violation of Executive Order proclaiming the City's commitment to end all traffic fatalities and severe injury accidents in Albuquerque.																												
<b>Map / Location Data</b>																												
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																						
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																								
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																							
<b>2023 G.O. Bond</b>	<b>1,500,000</b>	Land		<b>2,500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																				
Secured Funding		Design		Rehabilitation	1,500,000	1,000,000	1,000,000	1,200,000																				
		Construction	1,500,000	600,000																								
		Equipment		Deficiency																								
		Other		750,000																								
<b>Total</b>				<b>Funding: All Phases</b>																								
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost:</b>				<b>\$6,200,000</b>																				
<b>Dept Rank</b> <u>14</u> <b>of</b> <u>22</u> <b>Staff Rating</b> <u>371</u> <b>M</b> <b>Contact person for this PRF</b> Paula Dodge Kwan 768-2766																												



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

<b>Project Title</b> University and Lomas Intersection				<b>Department</b> Municipal Development <b>Division</b> Streets																					
<b>Estimated Completion Date</b> 2025				<b>ICIP #</b> 31081																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, acquire rights-of-way, construct, and otherwise improve roadway configuration including the replacement of asphalt with concrete at the intersection, to include, but not limited to, ADA compliant facilities and Complete Streets concept implementation.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the needs of the public.																									
<b>Justification/Alternative</b> Supports maintenance and or rehabilitation of streets and storm drainage facilities within the 1980 City boundaries. Alternative: Accept unmaintained and deteriorating roadway Intersection.																									
<b>Map / Location Data</b>																									
<b>Location</b> Intersection of Lomas and University						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>69.59</u> Census Tract <u>18, 19, 3</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%; text-align: center;">2</td> <td style="width: 10%; text-align: center;">6</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>NM House District(s)</td> <td style="text-align: center;">18</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td style="text-align: center;">12</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	2	6				NM House District(s)	18					NM Senate District(s)	12				
Council District(s)	2	6																							
NM House District(s)	18																								
NM Senate District(s)	12																								
<b>Funding: Current Phase</b>																									
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Funding: Future Cycles</b>																			
<b>Bond Cycle</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
<b>2031</b>		<b>2025</b>		<b>2027</b>		<b>2029</b>																			
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# 2023 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>Project Title</b> Neighborhood Traffic Management Program				<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31065				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Design, improve, conduct transportation planning, and environmental and engineering evaluations which may include, but not limited to; data research, traffic needs, traffic calming, preliminary plan layout, aerial mapping, design, construction activities, and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming policy- Streets Traffic Enhancement Program (STEP). A majority of this work will support improvements on streets and/or in activity centers.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that the street system is well-designed and maintained.								
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance, 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 maintained or rehabilitated.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>200,000</b>	<b>Land</b>		<b>200,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	100,000	Rehabilitation	500,000	500,000	800,000	800,000
		Construction	100,000	100,000				
		Equipment		Deficiency				
		Other		100,000				
<b>Funding: All Phases</b>								
<b>Total</b>	<b>\$200,000</b>	<b>Total</b>	<b>\$200,000</b>	<b>Estimated Total Project Cost:</b>				<b>\$2,800,000</b>
<b>Dept Rank</b> 16 <b>of</b> 22 <b>Staff Rating</b> 350 L <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766								



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

<b>Project Title</b> Safety and Intersection Improvements				<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31081				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, acquire rights-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment and computer systems required for the safe operations of the street system. The majority of this work will support improvements on corridors and/or in activity centers.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that the street system is well-designed and maintained.								
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located within the designated centers and corridors as defined in the adopted Comprehensive and Integrated Development Ordinance 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 maintained, are not rehabilitated, and continue to deteriorate.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>1,500,000</b>	<b>Land</b>		<b>2,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	200,000	Rehabilitation	1,000,000	1,300,000	1,500,000	1,000,000
		Construction	500,000	750,000				
		Equipment	800,000	Deficiency				
		Other		750,000				
					<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost:    \$6,300,000</b>				
<b>Dept Rank</b> <u>17</u> of <u>22</u> <b>Staff Rating</b> <u>362</u> <b>M</b> <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766								



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

<b>Project Title</b> Intersection Level of Service				<b>Department</b> Municipal Development <b>Division</b> Streets			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 33874			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, study, perform intersection level of service analysis, design, construct, and otherwise improve signalized intersections throughout the city to improve the level of service as it relates to operations.							
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.							
<b>Program or Priority Objective</b> The program supports the desired community condition that streets are designed, rehabilitated, and maintained.							
<b>Justification/Alternative</b> Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors as defined in the adopted Comprehensive Plan. Alternative: No improvements, accept declining levels of service at intersections.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s) CW		NM Senate District(s) CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>	
<b>2023 G.O. Bond</b>	<b>500,000</b>	<b>Land</b>	<b>500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	Rehabilitation	500,000	500,000	500,000	500,000
		Construction	250,000				
		Equipment	Deficiency				
		Other	500,000				
<b>Total</b>		<b>Total</b>		<b>Estimated Total Project Cost:</b>			
<b>\$500,000</b>		<b>\$500,000</b>		<b>\$2,500,000</b>			
<b>Funding: All Phases</b>							
<b>Dept Rank</b> 18 <b>of</b> 22 <b>Staff Rating</b> 320 L <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766							

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

<b>Project Title</b> Public Works Funding				<b>Department</b> Municipal Development <b>Division</b> Streets			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31087			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, acquire rights-of-way, construct, and otherwise improve streets.							
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.							
<b>Program or Priority Objective</b> The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.							
<b>Justification/Alternative</b> Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors as defined in the adopted Comprehensive Plan. Alternative: No improvements, accept declining levels of serviceability.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s) CW		NM Senate District(s) CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>500,000</b>	<b>Land</b>	<b>500,000</b>	<b>500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design		Rehabilitation	500,000	500,000	500,000
		Construction		250,000			
		Equipment		Deficiency			
		Other		250,000			
				<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$500,000</b>	<b>Total</b>	<b>\$500,000</b>	<b>Estimated Total Project Cost: \$2,500,000</b>			
<b>Dept Rank</b> 19 <b>of</b> 22 <b>Staff Rating</b> 342 L <b>Contact person for this PRF</b> Paula Dodge-Kwan, 768-2766							

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

<b>Project Title</b> University Boulevard				<b>Department</b> Municipal Development <b>Division</b> Streets			
<b>Estimated Completion Date</b> 12/01/2025				<b>ICIP #</b> 30942			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, acquire rights of way, design, construct and otherwise improve University Boulevard, between Crick Ave. and Rio Bravo Blvd.							
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.							
<b>Program or Priority Objective</b> The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the needs of the public.							
<b>Justification/Alternative</b> Supports maintenance and/or rehabilitation of streets and storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-year goals/1-year objectives. Alternative: Roadway is not widened and not able to address transportation needs in the area.							
<b>Map / Location Data</b>							
<b>Location</b> University Boulevard, between Crick Ave. and Rio Bravo Blvd.							<input type="checkbox"/> Citywide
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>  M  </u> Census Tract <u>  M  </u>				Council District(s) 6 NM House District(s) 10 NM Senate District(s) 16			
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>		
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle		
2023 G.O. Bond	2,500,000	Land	200,000		2025	2027	2029
Secured Funding		Design	200,000	Rehabilitation			
		Construction	2,000,000	1,250,000			
		Equipment	100,000	Deficiency			
		Other		1,250,000			
					Funding: All Phases		
Total	\$2,500,000	Total	\$2,500,000		Estimated Total Project Cost: \$2,500,000		
Dept Rank 20 of 22           Staff Rating 332 L           Contact person for this PRF Paula Dodge-Kwan, 768-2766							



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

<b>Project Title</b> Street Lighting				<b>Department</b> Municipal Development <b>Division</b> Streets				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31091				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>75%</u> <input checked="" type="checkbox"/> Deficiency <u>25%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, acquire rights of way, construct, purchase, install, and otherwise improve street lighting city-wide.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The program supports the desired community condition that streets are design, rehabilitated, and maintained.								
<b>Justification/Alternative</b> Supports the rehabilitation of infrastructure and/or facilities located with the designated centers and corridors as defined in the adopted Comprehensive Plan and Integrated Development Ordinance, 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: No improvements to street lighting results in degraded communities and inferior street infrastructure and results in potential safety deficiencies.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
2023 G.O. Bond	2,000,000	Land			2025	2027	2029	2031
Secured Funding		Design	50,000	Rehabilitation	2,000,000	2,000,000	2,500,000	2,500,000
		Construction	400,000	1,500,000				
		Equipment	1,550,000	Deficiency				
		Other		500,000				
				<b>Funding: All Phases</b>				
Total	\$2,000,000	Total	\$2,000,000	Estimated Total Project Cost:				\$11,000,000
<b>Dept Rank</b> 21 <b>of</b> 22 <b>Staff Rating</b> 369 M <b>Contact person for this PRF</b> Paula Dodge Kwan 768-2766								

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

<b>Project Title</b> Trails and Bikeways (5% Mandate)				<b>Department</b> Municipal Development <b>Division</b> Streets																								
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 31095																								
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate <u>50%</u>																												
<b>Scope</b> Plan, design, study, acquire rights-of-way, construct, and otherwise improve trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets purpose.																												
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																												
<b>Program or Priority Objective</b> The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.																												
<b>Justification/Alternative</b> Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors as defined in the adopted Comprehensive Plan, and the recently adopted Vision Zero Plan. Alternative: No improvements.																												
<b>Map / Location Data</b>																												
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																						
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																								
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																							
<b>2023 G.O. Bond</b>	<b>2,400,000</b>	Land		<b>2,880,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																				
Secured Funding 2021 GO Bonds	1,400,000	Design	920,000	Rehabilitation	2,580,000	2,700,000	2,910,000	3,000,000																				
		Construction	2,880,000	1,200,000																								
		Equipment		Deficiency																								
		Other																										
<b>Total</b>				<b>Funding: All Phases</b>																								
<b>Total</b>	<b>\$3,800,000</b>	<b>Total</b>	<b>\$3,800,000</b>	<b>Estimated Total Project Cost: \$14,990,000</b>																								
<b>Dept Rank</b> <u>22</u> of <u>22</u> <b>Staff Rating</b> <span style="display: inline-block; width: 20px; height: 10px; background-color: black; vertical-align: middle;"></span> <span style="display: inline-block; width: 20px; height: 10px; background-color: black; vertical-align: middle;"></span> <b>Contact person for this PRF</b> <u>Paula Dodge-Kwan, 768-2766</u>																												

## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
<b>Parks &amp; Recreation</b>							
49	Park Irrigation System Renovation	\$3,400,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,400,000
52	Park and Playground Renovations	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000
54	Open Space Facility Improvements	\$1,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,300,000
57	Pool Renovations	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000
60	Recreation Facility Development and Renovation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
62	Golf Facility Improvement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
63	New Park Development	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
64	Open Space Bosque Restoration	\$750,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,350,000
65	Urban Forestry	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
66	Balloon Fiesta Park Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
67	Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,600,000
68	Park Security	\$1,500,000	\$300,000				\$1,800,000
69	USS Bullhead Park Renovation	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000
70	Los Altos Park	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
71	Little League Fields Rehabilitation	\$4,900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,900,000
	Totals	\$26,350,000	\$23,100,000	\$23,300,000	\$23,300,000	\$23,300,000	\$119,350,000



## Parks & Recreation

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<b><u>Project Title</u></b>	<b><u>2023</u></b>	<b><u>Scope</u></b>
<b>Park Irrigation System Renovation</b>	\$3,400,000	Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations at City parks.
<b>Park and Playground Renovations</b>	\$2,000,000	Plan, design, purchase, install, equip, furnish, and construct park renovations, to include but not limited to; amenities (tables, benches, trash cans), playgrounds, shade structures, drinking fountains, sanitation, and lighting.
<b>Open Space Facility Improvements</b>	\$1,300,000	Plan, design, construct, improve, purchase, install, and equip Open Space Facilities throughout Albuquerque.
<b>Pool Renovations</b>	\$1,500,000	Plan, design, construct, equip, and otherwise improve aquatics facilities throughout Albuquerque.
<b>Recreation Facility Development and Renovation</b>	\$2,000,000	Plan, design, construct, and equip improvements and renovations to facilities.
<b>Golf Facility Improvement</b>	\$2,000,000	Plan, design, construct, equip, and improve City golf courses.
<b>New Park Development</b>	\$1,000,000	Purchase land, plan, design, construct, and equip parks in Albuquerque.
<b>Open Space Bosque Restoration</b>	\$750,000	Plan, design, construct, equip, and otherwise improve or restore areas of the Bosque within the Rio Grande Valley State Park (which is managed by the City).
<b>Urban Forestry</b>	\$400,000	Provide for systematic tree removal and replacement in aging parks to replace the City's declining tree canopy before the trees die naturally.
<b>Balloon Fiesta Park Improvements</b>	\$1,000,000	Plan, design, construct, equip and improve Balloon Fiesta Park.
<b>Park Maintenance Equipment and Heavy-Duty Vehicles</b>	\$1,600,000	Purchase, equip, and install vehicles and equipment for the Parks and Recreation Department
<b>Park Security</b>	\$1,500,000	Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities.

## Parks & Recreation

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
USS Bullhead Park Renovation	\$2,500,000	Purchase, install, develop, construct, and otherwise improve the USS Bullhead park.
Los Altos Park	\$500,000	Plan, design, construct, purchase, equip, and install phase 2 of the Los Altos Park renovation.
Little League Fields Rehabilitation	\$4,900,000	Plan, design, construct improvements to Little Leagues on City of Albuquerque park properties. To include but not limited to, fencing, lighting, security, concessions, irrigation and landscaping and ADA.
Total	<b>\$26,350,000</b>	

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

<b>Project Title</b> Park Irrigation System Renovation				<b>Department</b> Parks & Recreation <b>Division</b>			
<b>Estimated Completion Date</b> 6/2026				<b>ICIP #</b> 30480			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation    100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations at City parks.							
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.							
<b>Program or Priority Objective</b> Reduce water waste and improve productivity. Conserve Albuquerque's most valuable natural resource (water), improve park quality and service to the the public, save money.							
<b>Justification/Alternative</b> PRD has 44 park irrigation systems over 50 years old. Renovating these aging systems will increase efficiency/lower water waste reduce water costs and water fines, and improve staff productivity by reducing time on repairs. Water is the City's most precious natural resource. This request will fund large system renovations, as well as smaller irrigation improvements in numerous parks. PRD is applying for grants to improve irrigation systems and GO Bond funds could be used as matching funds. PRD is delivering great results from this program and was given and award from ABCWUA for saving 192 million gallons of water last year. Alternative: If facilities are not maintained the city will waste water and could receive fines.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW	
SVI    CW		Census Tract    CW		NM House District(s)    CW		NM Senate District(s)    CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>3,400,000</b>	<b>Land</b>		<b>4,900,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design	300,000	Rehabilitation	4,000,000	4,000,000	4,000,000
		Construction	3,100,000	3,400,000			
		Equipment		Deficiency			
		Other					
				<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$3,400,000</b>	<b>Total</b>	<b>\$3,400,000</b>	<b>Estimated Total Project Cost:    \$19,400,000</b>			
<b>Dept Rank</b> 1    of    15 <b>Staff Rating</b> 436    H <b>Contact person for this PRF</b> Christina Sandoval 8-5370							



## Operating & Maintenance Expense Analysis

### Park Irrigation System Renovation

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						2,000,000 gallons of water savings a year
Energy Conservation Savings						
Productivity Savings						
Other	500,000	500,000	500,000	500,000	500,000	
H. TOTAL COST AVOIDANCE	500,000	500,000	500,000	500,000	500,000	

## Sub-Project Plan

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### Park Irrigation System Renovation

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**Sub Name:** **Hyder Park**

**Sub Location:** Pershing Ave and Wellesley Dr. SE

**Sub Scope:** Plan, design, construct irrigation renovation.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 1	6	18	16

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**Sub Name:** **Del Sol (Twin Parks)**

**Sub Location:** Avenida la Resolana and Avenida del Sol NE

**Sub Scope:** Plan, design, construct irrigation renovations.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 2	7	25	16

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**Sub Name:** **Vietnam Veterans Memorial Park**

**Sub Location:** Locust Pl./ Odelia RD NE

**Sub Scope:** Plan, design, construct irrigation renovations.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 3	2	11	13

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**Sub Name:** **Montgomery Park**

**Sub Location:** Comanche Rd. and San Mateo Blvd.

**Sub Scope:** Plan, design, construct irrigation renovations.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 4	7	25	15

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**Sub Name:** **Mesa Verde**

**Sub Location:** Marquette Ave and Tennessee St. NE

**Sub Scope:** Plan, design, construct irrigation renovations.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 5	6	19	17

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

<b>Project Title</b> Park and Playground Renovations				<b>Department</b> Parks & Recreation <b>Division</b>				
<b>Estimated Completion Date</b> 6/2026				<b>ICIP #</b> 36509				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation    100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, purchase, install, equip, furnish, and construct park renovations, to include but not limited to; amenities (tables, benches, trash cans), playgrounds, shade structures, drinking fountains, sanitation, and lighting.								
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.								
<b>Program or Priority Objective</b> 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.								
<b>Justification/Alternative</b> Park renovations are required to maintain quality facilities and services, and to ensure equitably across the City. Deferred maintenance and deteriorated facilities make parks less enjoyable to the public and increase City liability. Numerous parks need playground upgrades, shade and basic amenities. With increased impacts from homelessness and major needs to address public health/safety in the new coronavirus environment, it is also critical to improve park cleanliness and safety. Alternative: Facilities will decline and play areas may need to be closed for safety.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI    CW       Census Tract    CW		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
2023 G.O. Bond	2,000,000	Land		1,620,000	2025	2027	2029	2031
Secured Funding		Design	200,000	Rehabilitation	1,500,000	2,000,000	2,000,000	2,000,000
		Construction	1,800,000	2,000,000				
		Equipment		Deficiency				
		Other						
<b>Total</b> \$2,000,000 <b>Total</b> \$2,000,000				<b>Funding: All Phases</b>				
				<b>Estimated Total Project Cost:</b>				\$9,500,000
Dept Rank    2    of    15    Staff Rating    396    M    Contact person for this PRF    Christina Sandoval 8-5370								



## Operating & Maintenance Expense Analysis

### Park and Playground Renovations

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						Reduction of tort claims
Energy Conservation Savings						
Productivity Savings						
Other		72,000	72,000	72,000	72,000	
H. TOTAL COST AVOIDANCE		72,000	72,000	72,000	72,000	

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

<b>Project Title</b> Open Space Facility Improvements				<b>Department</b> Parks & Recreation <b>Division</b>				
<b>Estimated Completion Date</b> 12/2026				<b>ICIP #</b> 30940				
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>20%</u> <input checked="" type="checkbox"/> Rehabilitation <u>70%</u> <input type="checkbox"/> Deficiency _____ <input checked="" type="checkbox"/> Mandate <u>10%</u>								
<b>Scope</b> Plan, design, construct, improve, purchase, install, and equip Open Space Facilities throughout Albuquerque.								
<b>5-Year Goal</b> ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.								
<b>Program or Priority Objective</b> Open Space, Bosque, the river and mountains are preserved and protected.								
<b>Justification/Alternative</b> Open Space use has exploded and continues to increase. Existing facilities have extensive needs and as more land is protected, those needs are growing. Maintenance/renovation projects will avert facility problems in the future and create economic benefits through investment that support Albuquerque's outdoor recreation/tourism sector, and increase environmental education. Progress on Candelaria Nature Preserve is required by federal law. Alternative: Without progress, the City could be subject to penalties.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW               NM House District(s)    CW               NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>1,300,000</b>	<b>Land</b>		<b>2,800,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	200,000	Rehabilitation	2,000,000	2,000,000	2,000,000	2,000,000
		Construction	1,000,000	910,000				
		Equipment		Deficiency				
		Other	100,000					
<b>Total</b>				<b>\$1,300,000</b>	<b>Funding: All Phases</b>			
<b>Total</b>				<b>\$1,300,000</b>	<b>Estimated Total Project Cost: \$9,300,000</b>			
<b>Dept Rank</b> <u>3</u> <b>of</b> <u>15</u> <b>Staff Rating</b> <u>416</u> <b>H</b> <b>Contact person for this PRF</b> Christina Sandoval 8-5370								

## Sub-Project Plan

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### Open Space Facility Improvements

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**Sub Name:** Tijeras Arroyo Bio Zone Open Space

**Sub Location:** Tijeras Open Space Corridor

**Sub Scope:** Plan, design, and construct improvements and renovations to Tijeras Arroyo Bio Zone Open Space Education Center.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	1	9	20 22

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**Sub Name:** Candelaria Nature Preserve

**Sub Location:** Candelaria Nature Preserve

**Sub Scope:** Plan, design and construct improvements to restore the property to natural Bosque habitat . This property is governed by a facility plan that was approved by City Council and National Park Service as a requirement of accepting Land and Water Conservation Funds.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	2	2	11 10

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**Sub Name:** Basic Upgrades

**Sub Location:** Montessa Park, Open Space Visitors Center, Maloof Airfield, and Horseman's Complex

**Sub Scope:** Plan, design, and upgrade various Open Space Facilities.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	3	CW	CW

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**Sub Name:** Shooting Range Park

**Sub Location:** Shooting Range Park

**Sub Scope:** Plan, design, and construct improvements to utility infrastructure, buildings, the archery range and parking.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	4	1	29 23

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## Sub-Project Plan

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### Open Space Facility Improvements

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**Sub Name:** Carolino Canyon

**Sub Location:** Carolino Canyon

**Sub Scope:** Plan, design, and construct ADA trail resurfacing, outdoor furnishings and recreation areas.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	5	22	19

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

<b>Project Title</b> Pool Renovations				<b>Department</b> Parks & Recreation <b>Division</b>							
<b>Estimated Completion Date</b> 6/2025				<b>ICIP #</b> 30867							
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate											
<b>Scope</b> Plan, design, construct, equip, and otherwise improve aquatics facilities throughout Albuquerque.											
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.											
<b>Program or Priority Objective</b> 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.											
<b>Justification/Alternative</b> City pools are critical to family recreation and quality of life. Of the 12 City pools, only one is less than 20 years old. Improvements are needed to maintain facilities/avert costly repairs, protect and increase public health/safety, and deploy new equipment/technology to save funds, water, and energy. Alternative: If facilities are not improved the pools could decay and incur expensive repairs to equipment.											
<b>Map / Location Data</b>											
<b>Location</b>						<input checked="" type="checkbox"/> Citywide					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW							
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>							
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>						
<b>2023 G.O. Bond</b>	<b>1,500,000</b>	<b>Land</b>		<b>2,500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>			
Secured Funding		Design	200,000	Rehabilitation	2,000,000	2,000,000	2,000,000	2,000,000			
		Construction	1,300,000	1,500,000							
		Equipment		Deficiency							
		Other									
<b>Total</b>		<b>Total</b>		<b>\$1,500,000</b>		<b>Funding: All Phases</b>					
<b>\$1,500,000</b>		<b>\$1,500,000</b>		<b>Estimated Total Project Cost:</b>		<b>\$9,500,000</b>					
<b>Dept Rank</b> <u>4</u> <b>of</b> <u>15</u> <b>Staff Rating</b> <u>412</u> <b>M</b> <b>Contact person for this PRF</b> Christina Sandoval 8-5370											

## Sub-Project Plan

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### Pool Renovations

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**Sub Name:** Valley Pool Repairs/Upgrades

**Sub Location:** Valley Pool

**Sub Scope:** Replace facility's 40+ year old roof which is currently leaking and causing ceiling to rot and cave in. Replace 24-year old pool boiler.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	1	2	11

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**Sub Name:** Rio Grande Pool Equipment and Deck Replacement

**Sub Location:** Rio Grande Pool

**Sub Scope:** Replace the 25-year-old pool boiler which is in jeopardy of being de-commissioned. Replace the deteriorating deck and coping stones around the wading pool.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	2	2	14

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**Sub Name:** Betsy Patterson Pool Repairs and Improvements

**Sub Location:** Betsy Patterson Pool at Sandia High School

**Sub Scope:** Roof replacement is needed over the administration portion of the building and replacement of two Combo Rooftop units that are turned off due to gas leak. Administration space is currently heated with portable heaters. The pool boiler also needs replacement.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	3	7	24

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**Sub Name:** West Mesa Aquatic Center HVAC Repairs

**Sub Location:** West Mesa Aquatic Center

**Sub Scope:** HVAC System for the south side of the building has been out of commission since 2017.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	4	1	16

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## Sub-Project Plan

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### Pool Renovations

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**Sub Name:** Wilson Pool Deck Improvements

**Sub Location:** Wilson

**Sub Scope:** Deck is cracking throughout; the coping stones need replacement and gutters need to be sealed.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	5	6	19

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**Sub Name:** Sierra Vista Pool and Tennis Complex Upgrades, Repairs and Maintenance

**Sub Location:** Sierra Vista Pool

**Sub Scope:** Replace HVAC rooftop units and replace deteriorating tar and gravel roof.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	6	5	29

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**Sub Name:** East San Jose Baby Pool Replacement

**Sub Location:** East San Jose Pool

**Sub Scope:** Replace the baby pool at East San Jose. The baby pool currently leaks so much that the entire pool drains each day.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b>	7	2	10

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

<b>Project Title</b> Recreation Facility Development and Renovation				<b>Department</b> Parks & Recreation <b>Division</b>																					
<b>Estimated Completion Date</b> 12/2026				<b>ICIP #</b> 33857																					
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>20%</u> <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input type="checkbox"/> Deficiency _____ <input type="checkbox"/> Mandate _____																									
<b>Scope</b> Plan, design, construct, and equip improvements and renovations to facilities.																									
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.																									
<b>Program or Priority Objective</b> 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.																									
<b>Justification/Alternative</b> Outdoor recreation across many activity types is booming, especially in racquet sports (tennis, pickleball), bicycling, soccer, softball and other field sports. The City's extensive recreation facilities need renovations to maintain facilities/avert costly repairs. Key improvements will also help build the recreation economy by improving the City's ability to host large sporting events. Alternative: If facilities are not renovated sports activities for local residents and visitors will be reduced.																									
<b>Map / Location Data</b>																									
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																			
<input type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
2023 G.O. Bond	2,000,000	Land		2,000,000	2025	2027	2029	2031																	
Secured Funding		Design	200,000	Rehabilitation	2,000,000	2,000,000	2,000,000	2,000,000																	
		Construction	1,800,000	1,600,000																					
		Equipment		Deficiency																					
		Other																							
<b>Funding: All Phases</b>																									
Total	\$2,000,000	Total	\$2,000,000	<b>Estimated Total Project Cost: \$10,000,000</b>																					
<b>Dept Rank</b> <u>5</u> <b>of</b> <u>15</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">390</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> <span style="float: right;">Christina Sandoval 8-5370</span>																									

## Sub-Project Plan

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### Recreation Facility Development and Renovation

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**Sub Name:** Softball Field Improvements

**Sub Location:** Bullhead, Vietnam Veterans Park, Barelas Railroad Park,

**Sub Scope:** Plan, design and construct improvements to Softball Fields throughout Albuquerque, to include but not limited to fencing, lighting, shade and spectator areas.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 1	CW	CW	CW

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**Sub Name:** Tennis and Pickleball Court Improvements

**Sub Location:** Various Tennis Courts

**Sub Scope:** Plan, design and construct improvements to City tennis and pickleball courts.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 2	CW	CW	CW

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

<b>Project Title</b> Golf Facility Improvement				<b>Department</b> Parks & Recreation <b>Division</b>			
<b>Estimated Completion Date</b> 12/2026				<b>ICIP #</b> 36581			
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>10%</u> <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input type="checkbox"/> Deficiency   _____ <input type="checkbox"/> Mandate   _____							
<b>Scope</b> Plan, design, construct, equip, and improve City golf courses.							
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.							
<b>Program or Priority Objective</b> 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.							
<b>Justification/Alternative</b> Prior to FY21 Golf Management was an enterprise fund and not eligible for G.O. Bond funds. As a result, the City's four excellent courses have suffered from historic under-investment, and many renovation and improvement projects are needed. Golf play has significantly increased and PRD also needs the resources to maintain and improve course quality. Alternative: If improvements are not made city golf courses will not remain competitive with other area courses in the amenities courses offer.							
<b>Map / Location Data</b>							
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW	
SVI <u>M</u>		Census Tract <u>M</u>		NM House District(s)    CW		NM Senate District(s)    CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>2,000,000</b>	<b>Land</b>		<b>2,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design	200,000	Rehabilitation	2,000,000	2,000,000	2,000,000
		Construction	1,700,000	1,800,000			
		Equipment	100,000	Deficiency			
		Other					
<b>Total</b>				<b>\$2,000,000</b>	<b>Funding: All Phases</b>		
<b>Total</b>		<b>\$2,000,000</b>	<b>Total</b>	<b>\$2,000,000</b>	<b>Estimated Total Project Cost:    \$10,000,000</b>		
<b>Dept Rank</b> <u>6</u> of <u>15</u> <b>Staff Rating</b> <u>369</u> <u>M</u> <b>Contact person for this PRF</b> Christina Sandoval 8-5370							

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

<b>Project Title</b> New Park Development				<b>Department</b> Parks & Recreation <b>Division</b>				
<b>Estimated Completion Date</b> 12/2026				<b>ICIP #</b> 30962				
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>90%</u> <input type="checkbox"/> Rehabilitation _____ <input checked="" type="checkbox"/> Deficiency <u>10%</u> <input type="checkbox"/> Mandate _____								
<b>Scope</b> Purchase land, plan, design, construct, and equip parks in Albuquerque.								
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.								
<b>Program or Priority Objective</b> 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.								
<b>Justification/Alternative</b> Albuquerque has a goal of eventually having a park, open space or trail within a 10-minute walk of all residents. This effort is part of a nationwide initiative. Presently, Albuquerque's score is 90%, the objective is to get to 95% by 2025. New parks and green spaces are a key element of the strategy. Many new projects are unfunded and/or have been requested by the community. Efforts must be distributed equitably across the City. Alternative: Vacant park land will not be improved and residents won't have desired amenities.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>1,000,000</b>	<b>Land</b>		<b>1,500,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	100,000	Rehabilitation	2,000,000	2,000,000	2,000,000	2,000,000
		Construction	900,000					
		Equipment		Deficiency				
		Other		100,000				
					<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$1,000,000</b>	<b>Total</b>	<b>\$1,000,000</b>		<b>Estimated Total Project Cost:</b>			<b>\$9,000,000</b>
<b>Dept Rank</b> <u>7</u> of <u>15</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">316</span> <span style="background-color: #333; color: white; padding: 2px 5px;">L</span> <b>Contact person for this PRF</b> <u>Christina Sandoval 8-5370</u>								



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

<b>Project Title</b> Open Space Bosque Restoration				<b>Department</b> Parks & Recreation <b>Division</b>																					
<b>Estimated Completion Date</b> 12/2026				<b>ICIP #</b> 33829																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, construct, equip, and otherwise improve or restore areas of the Bosque within the Rio Grande Valley State Park (which is managed by the City).																									
<b>5-Year Goal</b> ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.																									
<b>Program or Priority Objective</b> Open space, Bosque, the river, and mountains are preserved and protected.																									
<b>Justification/Alternative</b> Steady investment in this project is key to maintaining the biological health of the largest cottonwood forest in the world and the wildlife that depend on it. The Bosque also supports extensive recreation. Removal of non-native species and fuel reduction is necessary to reduce fire danger and protect City facilities and private property. An update to the Bosque Action Plan (Rank 2 plan) will be complete Fall 2022, which will further identify top project priorities and restoration projects to maintain the ecosystem.																									
<b>Map / Location Data</b>																									
<b>Location</b> Bosque						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>M</u> Census Tract <u>M</u>		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>1</td> <td>2</td> <td>3</td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Council District(s)	1	2	3			NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	1	2	3																						
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	750,000	Land		600,000	2025	2027	2029	2031																	
Secured Funding		Design		Rehabilitation	400,000	400,000	400,000	400,000																	
		Construction	750,000	750,000																					
		Equipment		Deficiency																					
		Other																							
<b>Total</b>		<b>Total</b>	<b>\$750,000</b>	<b>Funding: All Phases</b>																					
				<b>Estimated Total Project Cost: \$2,350,000</b>																					
<b>Dept Rank</b> <u>8</u> <b>of</b> <u>15</u> <b>Staff Rating</b> <u>430</u> <b>H</b> <b>Contact person for this PRF</b> Christina Sandoval 8-5370																									



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

<b>Project Title</b> Urban Forestry				<b>Department</b> Parks & Recreation <b>Division</b>				
<b>Estimated Completion Date</b> 6/2026				<b>ICIP #</b> 38411				
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>10%</u> <input checked="" type="checkbox"/> Rehabilitation <u>70%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate _____								
<b>Scope</b> Provide for systematic tree removal and replacement in aging parks to replace the City's declining tree canopy before the trees die naturally.								
<b>5-Year Goal</b> ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.								
<b>Program or Priority Objective</b> Air, water, and land are protected from pollution.								
<b>Justification/Alternative</b> City parks have over 25,000 trees. This project supports the care of the urban forest within the parks and on other City land. Planting trees provides many extensive benefits: clean air, shade, improving walkability and neighborhood quality, heat island mitigation, wildlife habitat, energy savings, stormwater management, stress reduction, increased property values, carbon capture. The City has a goal of planting 100,000 trees over 10 years to restore the urban forest canopy with equability across the City.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>400,000</b>	<b>Land</b>		<b>400,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design		Rehabilitation	400,000	400,000	400,000	400,000
		Construction	400,000	280,000				
		Equipment		Deficiency				
		Other		80,000				
				<b>Funding: All Phases</b>				
<b>Total</b>	<b>\$400,000</b>	<b>Total</b>	<b>\$400,000</b>	<b>Estimated Total Project Cost:    \$2,000,000</b>				
<b>Dept Rank</b> <u>9</u> of <u>15</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">400</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> <u>Christina Sandoval 8-5370</u>								

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

<b>Project Title</b> Balloon Fiesta Park Improvements				<b>Department</b> Parks & Recreation <b>Division</b>																								
<b>Estimated Completion Date</b> 6/2025				<b>ICIP #</b> 30953																								
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>20%</u> <input type="checkbox"/> Rehabilitation <u>80%</u> <input type="checkbox"/> Deficiency _____ <input type="checkbox"/> Mandate _____																												
<b>Scope</b> Plan, design, construct, equip and improve Balloon Fiesta Park.																												
<b>5-Year Goal</b> ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable, sustainable, and works for all people.																												
<b>Program or Priority Objective</b> Maintain and improve on of the City and State's most important public event facilities.																												
<b>Justification/Alternative</b> Balloon Fiesta Park hosts the largest annual event in the state, which generates over \$180 million in benefits. In addition to hosting the Fiesta, Balloon Fiesta Park is used year round and is one of the busiest City recreation facilities. Improvements to the park will allow for expanded, diversified uses for local, regional, and national events. City capital investments of \$1M in BFP each 2-year bond cycle are required to match other investments by partners, such as the Albuquerque International Balloon Fiesta. Alternative: If improvements are not completed matching funds may be retracted.																												
<b>Map / Location Data</b>																												
<b>Location</b> Alameda Blvd and Balloon Museum Drive						<input type="checkbox"/> Citywide																						
<input type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Council District(s)</td> <td style="width: 10%;">4</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>NM House District(s)</td> <td>15</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>13</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Council District(s)	4						NM House District(s)	15						NM Senate District(s)	13					
Council District(s)	4																											
NM House District(s)	15																											
NM Senate District(s)	13																											
SVI <u>82.43</u> Census Tract <u>37.36</u>																												
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																								
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																							
2023 G.O. Bond	1,000,000	Land		1,000,000	2025	2027	2029	2031																				
Secured Funding		Design	200,000	Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000																				
		Construction	800,000	800,000																								
		Equipment		Deficiency																								
		Other																										
<b>Total</b>		<b>Total</b>	<b>\$1,000,000</b>	<b>Estimated Total Project Cost:</b>				<b>\$5,000,000</b>																				
<b>Funding: All Phases</b>																												
<b>Dept Rank</b> 10 <b>of</b> 15 <b>Staff Rating</b> 429 <b>H</b> <b>Contact person for this PRF</b> Christina Sandoval 8-5370																												



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

<b>Project Title</b> Park Maintenance Equipment and Heavy-Duty Vehicles				<b>Department</b> Parks & Recreation <b>Division</b>			
<b>Estimated Completion Date</b> 6/2025				<b>ICIP #</b> 30991			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation    50% <input checked="" type="checkbox"/> Deficiency    50% <input type="checkbox"/> Mandate							
<b>Scope</b> Purchase, equip, and install vehicles and equipment for the Parks and Recreation Department							
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.							
<b>Program or Priority Objective</b> 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.							
<b>Justification/Alternative</b> All heavy-duty equipment needs for PRD are combined into this PRF. Proper equipment is vital to maintain nearly 300 parks, 30,000 acres of Open Space, and dozens of recreation facilities. PRD has extensive needs for light/heavy equipment (mowers, trash trucks/trailers, golf course maintenance equipment), equipment to clean parks (power washers), for a large, mobile operation.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW	
SVI    CW		Census Tract    CW		NM House District(s)    CW		NM Senate District(s)    CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>	
<b>2023 G.O. Bond</b>	<b>1,600,000</b>	<b>Land</b>	<b>1,800,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	Rehabilitation	2,000,000	2,000,000	2,000,000	2,000,000
		Construction	800,000				
		Equipment	1,600,000				
		Other	800,000				
				<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$1,600,000</b>	<b>Total</b>	<b>\$1,600,000</b>	<b>Estimated Total Project Cost:    \$9,600,000</b>			
<b>Dept Rank</b> 11   of   15 <b>Staff Rating</b> 382   M <b>Contact person for this PRF</b> Christina Sandoval 8-5370							



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

<b>Project Title</b> Park Security				<b>Department</b> Parks & Recreation <b>Division</b>			
<b>Estimated Completion Date</b> 6/2025				<b>ICIP #</b> 38471			
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities.							
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.							
<b>Program or Priority Objective</b> 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.							
<b>Justification/Alternative</b> Crime, addiction, and homeless issues have become pervasive impacts on parks and recreation facilities, jeopardizing safe public uses and causing theft and damage to parks and PRD facilities. This project would continue progress made to improve security features at numerous parks, including lighting, fencing, cameras, and other safety elements. Alternative : If improvements are not completed matching funds may be retracted.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s)    CW		NM Senate District(s)    CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>1,500,000</b>	<b>Land</b>	<b>250,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	100,000	Rehabilitation	300,000		
		Construction	1,100,000				
		Equipment	300,000	Deficiency			
		Other		1,500,000			
				<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost:    \$1,800,000</b>			
<b>Dept Rank</b> <u>12</u> of <u>15</u> <b>Staff Rating</b> <u>386</u> <u>M</u> <b>Contact person for this PRF</b> <u>Christina Sandoval 8-5370</u>							

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

<b>Project Title</b> USS Bullhead Park Renovation				<b>Department</b> Parks & Recreation <b>Division</b>			
<b>Estimated Completion Date</b> 12/1/2025				<b>ICIP #</b> 36509			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
<b>Scope</b> Purchase, install, develop, construct, and otherwise improve the USS Bullhead park.							
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital.							
<b>Program or Priority Objective</b> Parks, open space, recreation facilities, and trails are available, accessible and strategically located, designed and maintained.							
<b>Justification/Alternative</b> Bullhead Park host multiple sports activities for local and out of state athletes. Alternative: Facility will decline and tournament play will be impacted or reduced.							

**Map / Location Data**

<b>Location</b> _____ <input type="checkbox"/> Citywide					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor			Council District(s) 6		
SVI <u>88.51</u> Census Tract <u>9.03</u>			NM House District(s) 10		
			NM Senate District(s) 16		

Funding: Current Phase					Funding: Future Cycles			
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle			
2023 G.O. Bond	2,500,000	Land		3,000,000	2025	2027	2029	2031
Secured Funding		Design	200,000	Rehabilitation	2,000,000	2,000,000	2,000,000	2,000,000
		Construction	2,300,000	2,500,000				
		Equipment		Deficiency				
		Other						
Total		Total	\$2,500,000		<b>Funding: All Phases</b> <b>Estimated Total Project Cost: \$10,500,000</b>			

<b>Dept Rank</b> 13 of 15		<b>Staff Rating</b> 367 M		<b>Contact person for this PRF</b>		Christina Sandoval 8-5370	
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# 2023 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>Project Title</b> Los Altos Park				<b>Department</b> Parks & Recreation <b>Division</b>																					
<b>Estimated Completion Date</b> 12/2025				<b>ICIP #</b> 36509																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, construct, purchase, equip, and install phase 2 of the Los Altos Park renovation.																									
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital.																									
<b>Program or Priority Objective</b> Parks, open space, recreation facilities, and trails are available, accessible and strategically located, designed and maintained.																									
<b>Justification/Alternative</b> Phase 2 of the Los Altos Park renovation will continue the renovation of an outdated sports facility for local and regional recreation events. The the alternative is a delayed construction of this facility.																									
<b>Map / Location Data</b>																									
<b>Location</b> 10120 Lomas Blvd NE 87123							<input type="checkbox"/> Citywide																		
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>56.08</u> Census Tract <u>7.04</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">7</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td>24</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td>17</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>				Council District(s)	7					NM House District(s)	24					NM Senate District(s)	17				
Council District(s)	7																								
NM House District(s)	24																								
NM Senate District(s)	17																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	500,000	Land		700,000	2025	2027	2029	2031																	
Secured Funding		Design	50,000	Rehabilitation	500,000	500,000	500,000	500,000																	
		Construction	450,000	500,000																					
		Equipment		Deficiency																					
		Other																							
<b>Total</b>		<b>Total</b>	<b>\$500,000</b>	<b>Estimated Total Project Cost: \$2,500,000</b>																					
<b>Funding: All Phases</b>																									
<b>Dept Rank</b> 14 <b>of</b> 15 <b>Staff Rating</b> 353 L <b>Contact person for this PRF</b> Christina Sandoval 8-5370																									



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

<b>Project Title</b> Little League Fields Rehabilitation				<b>Department</b> Parks & Recreation <b>Division</b>				
<b>Estimated Completion Date</b> 12/2026				<b>ICIP #</b> 36581				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, construct improvements to Little Leagues on City of Albuquerque park properties. To include but not limited to, fencing, lighting, security, concessions, irrigation and landscaping and ADA.								
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital.								
<b>Program or Priority Objective</b> Parks, open space, recreation facilities, and trails are available, accessible and strategically located, designed and maintained.								
<b>Justification/Alternative</b> Little leagues provide recreational opportunities for youth, that benefits their physical, mental and emotional health. If Little League facilities are not maintained, the amount of kids able to be served by these community services will decrease.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle			
2023 G.O. Bond	4,900,000	Land			2025	2027	2029	2031
Secured Funding		Design	400,000	Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000
		Construction	4,200,000	4,900,000				
		Equipment	300,000	Deficiency				
		Other						
<b>Funding: All Phases</b>								
Total	\$4,900,000	Total	\$4,900,000	Estimated Total Project Cost:		\$8,900,000		
Dept Rank 15 of 15    Staff Rating 374 M    Contact person for this PRF    Christina Sandoval 8-5370								

## G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Public Safety</b>						
Albuquerque Community Safety	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000
Albuquerque Fire Rescue	\$12,250,000	\$11,500,000	\$12,200,000	\$12,900,000	\$13,600,000	\$62,450,000
Albuquerque Police Department	\$7,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,250,000
Totals	\$20,500,000	\$18,900,000	\$19,800,000	\$20,700,000	\$21,600,000	\$101,500,000

G.O. Bond Summary

PRF							
Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
Public Safety							
Albuquerque Community Safety							
75	Albuquerque Community Safety Facility	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000
	Totals	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000



## Public Safety

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Albuquerque Community Safety</i>
<b>Albuquerque Community Safety Facility</b>	\$1,000,000	To rehabilitate, plan, design, construct, maintain, extend, expand, upgrade, repair, renovate, purchase, equip, or otherwise improve Community Safety Facilities.
<b>Total</b>	<b>\$1,000,000</b>	

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

<b>Project Title</b> Albuquerque Community Safety Facility				<b>Department</b> Public Safety <b>Division</b> Albuquerque Community Safety																								
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 38385																								
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>75%</u> <input checked="" type="checkbox"/> Rehabilitation <u>25%</u> <input type="checkbox"/> Deficiency _____ <input type="checkbox"/> Mandate _____																												
<b>Scope</b> To rehabilitate, plan, design, construct, maintain, extend, expand, upgrade, repair, renovate, purchase, equip, or otherwise improve Community Safety Facilities.																												
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																												
<b>Program or Priority Objective</b> This program supports the desired community condition that City facilities are accessible; well-maintained; and energy efficient; and provide safe workplaces for Department employees as well as the community.																												
<b>Justification/Alternative</b> This program fully funds the design, creation, renovation, maintenance, and rehabilitation of ACS facilities, and supports the growth of ACS infrastructure as the department continues to expand in size, scope, and services.																												
<b>Map / Location Data</b>																												
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																						
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>88.51</u> Census Tract <u>9.03</u>		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																								
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																							
<b>2023 G.O. Bond</b>	<b>1,000,000</b>	Land		<b>2,400,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																				
Secured Funding		Design	1,000,000	Rehabilitation	2,400,000	2,600,000	2,800,000	3,000,000																				
2021 GO Bond	7,000,000	Construction	10,000,000	250,000																								
22 State G2731	3,000,000	Equipment		Deficiency																								
		Other																										
<b>Total</b>		<b>Total</b>		<b>\$11,000,000</b>	<b>Funding: All Phases</b>																							
<b>\$11,000,000</b>		<b>\$11,000,000</b>		<b>Estimated Total Project Cost: \$21,800,000</b>																								
<b>Dept Rank</b> <u>1</u> <b>of</b> <u>1</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">369</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> <u>Director Mariela Ruiz-Angel, 768-4500</u>																												

## G.O. Bond Summary

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PRF

<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Public Safety</b>							
<b><i>Albuquerque Fire Rescue</i></b>							
78	Albuquerque Fire Rescue Apparatus Replacement	\$2,500,000	\$6,500,000	\$7,000,000	\$7,500,000	\$8,000,000	\$31,500,000
79	Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$1,250,000	\$2,500,000	\$2,700,000	\$2,900,000	\$3,100,000	\$12,450,000
80	New Fire Stations	\$8,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$18,000,000
81	Albuquerque Fire Rescue Parking Renovation	\$500,000					\$500,000
Totals		\$12,250,000	\$11,500,000	\$12,200,000	\$12,900,000	\$13,600,000	\$62,450,000



## Public Safety

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Albuquerque Fire Rescue</i>		
<b>Albuquerque Fire Rescue Apparatus Replacement</b>	\$2,500,000	To purchase, equip, and replace emergency apparatus, service vehicles, and support vehicles. This includes, but is not limited to fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers, and brush trucks.
<b>Albuquerque Fire Rescue Facility Renovation and Rehabilitation</b>	\$1,250,000	To rehabilitate, plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Rescue facilities.
<b>New Fire Stations</b>	\$8,000,000	To purchase land, plan, design, construct, engineer, furnish, equip, landscape, and otherwise provide for new fire stations.
<b>Albuquerque Fire Rescue Parking Renovation</b>	\$500,000	To inspect, plan, design, construct, repair, replace, or otherwise improve drive pads, driveways, and/or parking areas, fencing, gates, ramps, and other associated parking infrastructure at Albuquerque Fire Rescue facilities.
<b>Total</b>	<b>\$12,250,000</b>	

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

<b>Project Title</b> Albuquerque Fire Rescue Apparatus Replacement				<b>Department</b> Public Safety <b>Division</b> Albuquerque Fire Rescue			
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 30467			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> To purchase, equip, and replace emergency apparatus, service vehicles, and support vehicles. This includes, but is not limited to fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers, and brush trucks.							
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
<b>Program or Priority Objective</b> This project supports the desired community condition that public safety agencies are effective and accountable to the communities they serve, and that the community is prepared to respond to emergencies.							
<b>Justification/Alternative</b> This project is in support of the department's defined apparatus replacement/rehabilitation schedule for safe and effective delivery of emergency services to the community. The project meets criteria adopted in R-17-256, Section 6- B, C, and D: continuing to provide a critical existing service; replacing outdated apparatus that no longer meet current NFPA standards. Replacement or rehabilitation of Fire apparatus reduces operating costs, improves public safety by providing modern firefighting equipment, and adheres to federal emission standards, while implementing industry best practices for firefighter cancer prevention. Alternative: AFR is replacing apparatus that have exceeded their service life and repair is no longer cost effective and/or the apparatus no longer meets current safety or efficiency standards.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s) CW		NM Senate District(s) CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>2,500,000</b>	Land		<b>6,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding 22 Capital Outlay	1,112,000	Design		Rehabilitation	6,500,000	7,000,000	7,500,000
		Construction		1,250,000			
		Equipment		Deficiency			
		Other Vehicles	3,612,000	1,250,000			
<b>Total</b>		<b>\$3,612,000</b>	<b>Total</b>	<b>\$3,612,000</b>	<b>Funding: All Phases</b>		
				<b>Estimated Total Project Cost: \$32,612,000</b>			
<b>Dept Rank</b> <u>1</u> <b>of</b> <u>4</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">439</span> <span style="background-color: #333; color: white; padding: 2px 5px;">H</span> <b>Contact person for this PRF</b> Deputy Chief Nathaniel Meisner, 768-9328							

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

<b>Project Title</b> Albuquerque Fire Rescue Facility Renovation and Rehabilitation	<b>Department</b> Public Safety <b>Division</b> Albuquerque Fire Rescue																		
<b>Estimated Completion Date</b> December 2025	<b>ICIP #</b> 30585																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> To rehabilitate, plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Rescue facilities.																			
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																			
<b>Program or Priority Objective</b> This program supports the desired community condition that City facilities are accessible, well-maintained, energy efficient, and provide safe workplaces for Department employees, as well as the community.																			
<b>Justification/Alternative</b> Renovation and rehabilitation of fire department facilities supports the rehabilitation of infrastructure in designated corridors, maintenance and rehabilitation of critical public safety systems, reduces long term operating costs, corrects deficiencies in city facilities by retrofitting facilities with energy efficient systems, encourages neighborhood revitalization, and helps AFR maintain its ability to respond to and mitigate emergencies effectively and efficiently. Alternative: AFR is rehabilitating and renovating existing facilities to extend their service life and prevent the need for replacement.																			
Map / Location Data																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
Funding: Current Phase																			
Sources of Funds	Estimated Cost	Req+20%	Funding: Future Cycles																
2023 G.O. Bond	1,250,000	Land	2,500,000	Bond Cycle															
Secured Funding 2021 GO Bonds	1,000,000	Design	300,000	2025	2027	2029	2031												
		Construction	1,450,000	2,500,000	2,700,000	2,900,000	3,100,000												
		Equipment	500,000																
		Other	250,000																
Total	\$2,250,000	Total	\$2,250,000	Funding: All Phases															
			Estimated Total Project Cost: \$13,450,000																
Dept Rank <u>2</u> of <u>4</u> Staff Rating <u>402</u> <u>M</u> Contact person for this PRF <u>Deputy Chief Nathaniel Meisner, 768-9328</u>																			



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

<b>Project Title</b> New Fire Stations				<b>Department</b> Public Safety <b>Division</b> Albuquerque Fire Rescue																					
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 30585																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> To purchase land, plan, design, construct, engineer, furnish, equip, landscape, and otherwise provide for new fire stations.																									
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																									
<b>Program or Priority Objective</b> This program supports the desired community condition that City facilities are accessible, well maintained, energy efficient, and provide safe workplaces for department employees.																									
<b>Justification/Alternative</b> This program fully funds a project to replace Fire Station 4. Fire Station 4 was built in 1961 and needs to be rebuilt to better serve the community. The facility is ideally located off of I40 just north of downtown. Renovation and rehabilitation of fire department facilities supports the rehabilitation of infrastructure in designated corridors, maintenance and rehabilitation of critical public safety systems, reduces long term operating costs, corrects deficiencies in city facilities by retrofitting facilities with energy efficient systems, encourages neighborhood revitalization, and helps AFR maintain its ability to respond to and mitigate emergencies effectively and efficiently. Alternative: Fire Station four has exceeded It's service life. Renovation of the fire station is no longer cost effective.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
<b>2023 G.O. Bond</b>	<b>8,000,000</b>	<b>Land</b>		<b>10,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																	
Secured Funding		Design	500,000	Rehabilitation	2,500,000	2,500,000	2,500,000	2,500,000																	
		Construction	7,000,000	6,400,000																					
		Equipment	500,000	Deficiency																					
		Other		1,600,000																					
<b>Total</b>		<b>\$8,000,000</b>	<b>Total</b>	<b>\$8,000,000</b>	<b>Funding: All Phases</b>																				
				<b>Estimated Total Project Cost:</b>				<b>\$18,000,000</b>																	
<b>Dept Rank</b> <u>3</u> of <u>4</u> <b>Staff Rating</b> <u>413</u> <b>M</b> <b>Contact person for this PRF</b> Deputy Chief Nathaniel Meisner, 768-9328																									

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

<b>Project Title</b> Albuquerque Fire Rescue Parking Renovation				<b>Department</b> Public Safety <b>Division</b> Albuquerque Fire Rescue																					
<b>Estimated Completion Date</b> 12/01/2024				<b>ICIP #</b> 30585																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																									
<b>Scope</b> To inspect, plan, design, construct, repair, replace, or otherwise improve drive pads, driveways, and/or parking areas, fencing, gates, ramps, and other associated parking infrastructure at Albuquerque Fire Rescue facilities.																									
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																									
<b>Program or Priority Objective</b> This project supports the desired community condition that City facilities and emergency response apparatus are well-maintained; and that emergency responders are able to respond to emergency events safely, effectively, and efficiently.																									
<b>Justification/Alternative</b> Scheduled and systemic maintenance, renovation, and rehabilitation of facilities allows for extending the functional life of the facilities, and ensures the safety, health, and welfare of employees and citizens.																									
<b>Map / Location Data</b>																									
<b>Location</b> 1801 4th Street 87102							<input type="checkbox"/> Citywide																		
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI 64.18    Census Tract 27				<table style="width:100%; border-collapse: collapse;"> <tr> <td style="border-right: 1px solid black;">Council District(s)</td> <td style="border-right: 1px solid black;">2</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> <tr> <td style="border-right: 1px solid black;">NM House District(s)</td> <td style="border-right: 1px solid black;">11</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> <tr> <td style="border-right: 1px solid black;">NM Senate District(s)</td> <td style="border-right: 1px solid black;">13</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> </table>				Council District(s)	2					NM House District(s)	11					NM Senate District(s)	13				
Council District(s)	2																								
NM House District(s)	11																								
NM Senate District(s)	13																								
<b>Funding: Current Phase</b>																									
Sources of Funds		Estimated Cost		Req+20%	Funding: Future Cycles																				
Bond Cycle		2025		2027	2029	2031																			
2023 G.O. Bond	500,000	Land																							
Secured Funding		Design	50,000	Rehabilitation																					
		Construction	350,000	500,000																					
		Equipment	100,000	Deficiency																					
		Other																							
<b>Funding: All Phases</b>																									
Total	\$500,000	Total	\$500,000	Estimated Total Project Cost: \$500,000																					
Dept Rank 4 of 4    Staff Rating 316 L    Contact person for this PRF Deputy Chief Nathaniel Meisner, 768-9328																									

# G.O. Bond Summary

PRF							
Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
	Public Safety						
	Albuquerque Police Department						
84	APD Facilities Rehabilitation and Upgrades	\$7,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,250,000
	Totals	\$7,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,250,000



## Public Safety

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### Project Title

2023

### Scope

#### *Albuquerque Police Department*

**APD Facilities Rehabilitation  
and Upgrades**

\$7,250,000

Plan, design, renovate, construct, secure, furnish, equip, improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure, and maintain APD Facilities.

**Total**

**\$7,250,000**

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

<b>Project Title</b> APD Facilities Rehabilitation and Upgrades				<b>Department</b> Public Safety <b>Division</b> Albuquerque Police Department				
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 30586				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, renovate, construct, secure, furnish, equip, improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure, and maintain APD Facilities.								
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.								
<b>Program or Priority Objective</b> The project supports the Public Safety desired community condition - #1 the public is safe #2 the public feels safe #6 the community is prepared to respond to emergencies.								
<b>Justification/Alternative</b> Renovation and upgrades of police facilities will help protect and prolong facility life and extended asset value. Replacement of antiquated equipment and systems will reduce the maintenance and operating costs. Alternative: APD facilities will continue to deteriorate and may result in property loss and/or public safety services.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>7,250,000</b>	Land		<b>8,400,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding General Fund State Funds	1,500,000 180,000	Design	700,000	Rehabilitation	5,000,000	5,000,000	5,000,000	5,000,000
		Construction	7,250,000	7,250,000				
		Equipment	980,000	Deficiency				
		Other						
<b>Total</b>		<b>\$8,930,000</b>	<b>Total</b>	<b>\$8,930,000</b>	<b>Funding: All Phases</b>			
					<b>Estimated Total Project Cost: \$28,930,000</b>			
<b>Dept Rank</b> <u>1</u> of <u>1</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">437</span> <span style="background-color: #333; color: white; padding: 2px 5px;">H</span> <b>Contact person for this PRF</b> Michael Smathers, 768-2200								

## G.O. Bond Summary

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PRF

<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>ABQ Ride/Transit</b>							
87	Yale Facility Renovation	\$2,000,000	\$2,450,000				\$4,450,000
88	Park and Ride	\$225,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,225,000
90	Revenue and Support Vehicle Replacement/Expansion	\$2,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$16,000,000
92	Bus Stop/Station Improvement	\$200,000	\$250,000	\$300,000	\$300,000	\$350,000	\$1,400,000
93	Transit Facility Rehabilitation	\$500,000	\$1,000,000	\$3,325,000	\$3,325,000	\$3,200,000	\$11,350,000
94	Transit Technology	\$75,000	\$100,000	\$125,000	\$125,000	\$150,000	\$575,000
Totals		\$5,000,000	\$7,000,000	\$7,500,000	\$7,500,000	\$8,000,000	\$35,000,000



## ABQ Ride/Transit

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<b>Yale Facility Renovation</b>	\$2,000,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials that will enhance, maximize, improve, and maintain the life cycle of the Yale Transit facility. These funds may be used to leverage as matching funds for federal funds.
<b>Park and Ride</b>	\$225,000	Plan, design, construct, rehabilitate, renovate, equip, and purchase land and rights-of-way for current and future Park and Ride Facilities. These funds may be used to leverage as matching funds for federal funds.
<b>Revenue and Support Vehicle Replacement/Expansion</b>	\$2,000,000	Purchase, plan, design, acquire, construct, and rehabilitate revenue and support vehicles, associated equipment, and bus related infrastructure. These funds may be used to leverage as matching funds for federal dollars.
<b>Bus Stop/Station Improvement</b>	\$200,000	Plan, design, construct, renovate, repair, purchase, and equip bus shelters and bus stations. These funds may be used to leverage as matching funds for federal funds or private contributions.
<b>Transit Facility Rehabilitation</b>	\$500,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials to enhance, maximize, improve, secure, and maintain the life cycle of all Transit Facilities. These funds may be used to leverage as matching funds for federal funds.
<b>Transit Technology</b>	\$75,000	Plan, design, acquire, purchase and upgrade software, hardware, peripherals and equipment needed to continue enhancing Transit technology in facilities and revenue vehicles. These funds may be used to leverage as matching funds for federal funds.
<b>Total</b>	<b>\$5,000,000</b>	

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

<b>Project Title</b> Yale Facility Renovation				<b>Department</b> ABQ Ride/Transit <b>Division</b>			
<b>Estimated Completion Date</b> September 2025				<b>ICIP #</b> 30836			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>40%</u> <input checked="" type="checkbox"/> Deficiency <u>60%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials that will enhance, maximize, improve, and maintain the life cycle of the Yale Transit facility. These funds may be used to leverage as matching funds for federal funds.							
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.							
<b>Program or Priority Objective</b> The project supports the desired community condition that the work environment for employees is healthy, safe, and productive, and that customers conveniently access city services.							
<b>Justification/Alternative</b> Housed on the facility yard is a maintenance building, bus barn, fuel island, admin building, a wash bay, and a dilapidated paratransit building. Part of this facility is over 50 years old, and to better serve the public and provide a pleasant and healthy work environment, this facility needs to be renovated. This facility resides within the 1980 City boundaries, renovation replaces critical systems within the facility, supports and protects city assets, retrofits the facility with energy efficient systems, may result in potential reduction of maintenance costs, and promotes economic opportunity by working with local vendors to purchase equipment and opportunity for construction jobs within the Metropolitan Redevelopment Area. Alternative: Dilapidated facility.							
<b>Map / Location Data</b>							
<b>Location</b> 601 Yale Blvd SE						<input type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    6	
SVI <u>76.35</u>		Census Tract <u>12</u>		NM House District(s)    19		NM Senate District(s)    16	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>	
<b>2023 G.O. Bond</b>	<b>2,000,000</b>	Land		<b>2,280,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding FTA Grant	2,000,000	Design	400,000	Rehabilitation	2,450,000		
		Construction	2,600,000				
		Equipment	1,000,000	Deficiency			
		Other		1,200,000			
<b>Total</b>				<b>\$4,000,000</b>	<b>Funding: All Phases</b>		
<b>Total</b>		<b>\$4,000,000</b>	<b>Total</b>		<b>\$4,000,000</b>	<b>Estimated Total Project Cost: \$6,450,000</b>	
<b>Dept Rank</b> <u>1</u> <b>of</b> <u>6</u> <b>Staff Rating</b> <span style="background-color: black; color: white; padding: 2px 5px;">399</span> <span style="background-color: black; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> Karen L. Lopez, 764-8919							

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

<b>Project Title</b> Park and Ride				<b>Department</b> ABQ Ride/Transit <b>Division</b>				
<b>Estimated Completion Date</b> July 2025				<b>ICIP #</b> 36300				
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>30%</u> <input checked="" type="checkbox"/> Rehabilitation <u>70%</u> <input type="checkbox"/> Deficiency _____ <input type="checkbox"/> Mandate _____								
<b>Scope</b> Plan, design, construct, rehabilitate, renovate, equip, and purchase land and rights-of-way for current and future Park and Ride Facilities. These funds may be used to leverage as matching funds for federal funds.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The project supports the desired community conditions that integrated transportation options meet the public's needs, the public feels safe, and a mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.								
<b>Justification/Alternative</b> The construction and renovation of Park and Ride facilities meets the public's needs, and provides a safe, clean and attractive area for the public to park and use Transit services to commute. Since these facilities are citywide, they are located within the 1980 City boundaries. Rehabilitation of the facility protects the City's assets, leverages non-City funding, can partner with other City department's or the private sector for development of a facility, can improve the congestion on high density routes, and supports the policy outlined in Council Bill R-16-108 by improving mobility and transportation options. Alternative: congestion continues and assets become dilapidated.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW		
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s)    CW		NM Senate District(s)    CW		
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>225,000</b>	Land	100,000	<b>180,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding FTA Grant	500,000	Design	65,000	Rehabilitation	200,000	250,000	250,000	300,000
		Construction	510,000	157,500				
		Equipment	50,000	Deficiency				
		Other						
<b>Total</b>		<b>\$725,000</b>	<b>Total</b>	<b>\$725,000</b>	<b>Funding: All Phases</b>			
<b>Estimated Total Project Cost:</b>				<b>\$1,725,000</b>				
<b>Dept Rank</b> <u>2</u> of <u>6</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">396</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> Karen L. Lopez, 764-8919								



## Operating & Maintenance Expense Analysis

Park and Ride

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2024	2025	2026	2027	2028	Explanatory Comments
A. Budget Change: Wages/Salaries			39,104	40,277	41,485	
Fringe Benefits (50.04%)			58,672	60,432	62,244	
B. Recurring Expense Change						Supplies
Utilities (HVAC, Water/Wastewater)						
Other (Explain)			7,000	7,000	7,000	
C. Non-Recurring Expense Change						
Move-In/Start Up/Other (Explain)						
D. Sub-total			65,672	67,432	69,244	
E. Changes in Operating Revenue						
F. NET COST IMPACT			65,672	67,432	69,244	
G. COST AVOIDANCE						
Energy Conservation Savings						
Productivity Savings						
Other						
H. TOTAL COST AVOIDANCE						

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

<b>Project Title</b> Revenue and Support Vehicle Replacement/Expansion				<b>Department</b> ABQ Ride/Transit <b>Division</b>																					
<b>Estimated Completion Date</b> March 2025				<b>ICIP #</b> 30578																					
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Purchase, plan, design, acquire, construct, and rehabilitate revenue and support vehicles, associated equipment, and bus related infrastructure. These funds may be used to leverage as matching funds for federal dollars.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The project supports the desired community condition that integrated transportation options meet the public's needs.																									
<b>Justification/Alternative</b> The purchase of new revenue low service, efficiently maintained vehicles will maintain and continue services within the 1980 City boundaries, allows for the use of alternative energy sources potentially reducing operating and maintenance costs, continues the partnership with other public entities, promotes economic opportunity by providing options for residents to reach their employer, and supports the policy outlined in Council Bill R-16-108 by improving mobility and transportation options. New support vehicles allows staff to monitor and protect facilities/assets within the 1980 City boundaries, these facilities are located in designated corridors as defined in the comp plan R-16-108, and potentially reduce operating costs. Alternative: No revenue vehicles for services.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>CW</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
<b>2023 G.O. Bond</b>	<b>2,000,000</b>	Land		<b>1,980,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																	
Secured Funding FTA Grant	9,306,000	Design		Rehabilitation	3,000,000	3,500,000	3,500,000	4,000,000																	
		Construction																							
		Equipment	11,306,000	Deficiency																					
		Other		2,000,000																					
<b>Total</b>		<b>Total</b>	<b>\$11,306,000</b>		<b>Funding: All Phases</b>																				
					<b>Estimated Total Project Cost: \$25,306,000</b>																				
<b>Dept Rank</b> <u>3</u> <b>of</b> <u>6</u> <b>Staff Rating</b> <u>411</u> <b>M</b> <b>Contact person for this PRF</b> Karen L. Lopez, 764-8919																									

## Operating & Maintenance Expense Analysis

Revenue and Support Vehicle Replacement/Expansion

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)			50,484	55,532	61,086	
Other (Explain)						
C. Non-Recurring Expense Change						
Move-In/Start Up/Other (Explain)						
D. Sub-total			50,484	55,532	61,086	
E. Changes in Operating Revenue						
F. NET COST IMPACT			50,484	55,532	61,086	
G. COST AVOIDANCE						Other - Fuel
Energy Conservation Savings						
Productivity Savings						
Other			126,442	126,442	126,442	
H. TOTAL COST AVOIDANCE			126,442	126,442	126,442	



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

<b>Project Title</b> Bus Stop/Station Improvement				<b>Department</b> ABQ Ride/Transit <b>Division</b>				
<b>Estimated Completion Date</b> June 2025				<b>ICIP #</b> 30919				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, construct, renovate, repair, purchase, and equip bus shelters and bus stations. These funds may be used to leverage as matching funds for federal funds or private contributions.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The project supports the desired community condition that integrated transportation options meet the public's needs, the public feels safe, and a mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.								
<b>Justification/Alternative</b> The renovation and construction of bus stops and bus shelters meets the needs of the public and provides a safe, clean and attractive area for the public to wait for scheduled Transit services. These stops and shelters are citywide, within the 1980 City boundaries, are located along centers and corridors in the Comprehensive Plan, will replace/install critical structures that are needed to operate, leverages non-City funds to implement, has no impact on operating budget, and supports the rehabilitation of infrastructure located within designated areas as defined in the Comprehensive Plan. Alternative: Dilapidated bus stops and shelters, unsafe area for the public.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW		
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s)    CW		NM Senate District(s)    CW		
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>200,000</b>	Land		<b>240,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding FTA Grant	500,000	Design	70,000	Rehabilitation	250,000	300,000	300,000	350,000
		Construction	610,000	100,000				
		Equipment	20,000	Deficiency				
		Other		100,000				
<b>Funding: All Phases</b>								
<b>Total</b>	<b>\$700,000</b>	<b>Total</b>	<b>\$700,000</b>	<b>Estimated Total Project Cost: \$1,900,000</b>				
<b>Dept Rank</b> <u>4</u> <b>of</b> <u>6</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">379</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> Karen L. Lopez, 764-8919								

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

<b>Project Title</b> Transit Facility Rehabilitation				<b>Department</b> ABQ Ride/Transit <b>Division</b>				
<b>Estimated Completion Date</b> June 2025				<b>ICIP #</b> 30836				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>70%</u> <input checked="" type="checkbox"/> Deficiency <u>30%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials to enhance, maximize, improve, secure, and maintain the life cycle of all Transit Facilities. These funds may be used to leverage as matching funds for federal funds.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The project supports the desired community condition that the work environment for employees is healthy, safe, and productive, and that customers conveniently access city services.								
<b>Justification/Alternative</b> The renovation, improvements, and purchase of new equipment for Transit facilities supports areas within the 1980 City boundaries, replaces critical systems within the facilities, supports and protects city assets with state of art security systems, retrofits facilities with energy efficient systems, may result in potential reduction of maintenance costs, promotes economic opportunity with purchase of equipment, supports local businesses for jobs within the Metropolitan Redevelopment Area, and supports rehabilitation and infrastructure for facilities within designated centers & corridors as defined by the Comprehensive Plan. Alternative: Higher maintenance costs, higher utility costs, and facilities not adequately maintained.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW		
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s)    CW		NM Senate District(s)    CW		
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>500,000</b>	<b>Land</b>	<b>600,000</b>	<b>Rehabilitation</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	
Secured Funding FTA Grant	1,000,000	Design	100,000	350,000	1,000,000	3,325,000	3,325,000	
		Construction	1,000,000	150,000				
		Equipment	400,000	Deficiency				
		Other	150,000	3,200,000				
<b>Total</b>		<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost: \$12,350,000</b>			
<b>Funding: All Phases</b>								
<b>Dept Rank</b> <u>5</u> of <u>6</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">383</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> Karen L. Lopez, 764-8919								



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

<b>Project Title</b> Transit Technology				<b>Department</b> ABQ Ride/Transit <b>Division</b>				
<b>Estimated Completion Date</b> March 2025				<b>ICIP #</b> 30961				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, acquire, purchase and upgrade software, hardware, peripherals and equipment needed to continue enhancing Transit technology in facilities and revenue vehicles. These funds may be used to leverage as matching funds for federal funds.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The project supports the desired community condition that integrated transportation options meet the public's needs and high speed Internet is accessible and affordable throughout the community.								
<b>Justification/Alternative</b> The purchase of new technology is essential to ensuring that Transit technology systems are up to date and relevant. These systems ensure timely public service. These systems are citywide and within the 1980 City boundaries, are located along centers and corridors in the Comprehensive Plan, replaces critical systems that are needed to operate, leverages non-City funds to implement, and promotes economic opportunity by purchasing from local businesses as defined by policy 8.1.2 in the Comprehensive Plan. Alternative: Technology is outdated and reduced efficiency and service.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI    CW         Census Tract    CW		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>75,000</b>	Land		<b>120,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding FTA Grant	97,000	Design		Rehabilitation	100,000	125,000	125,000	150,000
		Construction		75,000				
		Equipment	172,000	Deficiency				
		Other						
<b>Total</b>		<b>\$172,000</b>	<b>Total</b>	<b>\$172,000</b>	<b>Funding: All Phases</b>			
				<b>Estimated Total Project Cost:</b>				<b>\$672,000</b>
<b>Dept Rank</b> <u>6</u> <b>of</b> <u>6</u> <b>Staff Rating</b> <u>376</u> <b>M</b> <b>Contact person for this PRF</b> Karen L. Lopez, 764-8919								



# G.O. Bond Summary

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PRF							
Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
	Affordable Housing/Homelessness						
97	Affordable Housing	\$4,000,000	\$5,250,000	\$6,000,000	\$6,500,000	\$7,000,000	\$28,750,000
98	Gibson Health Hub Improvement / Rehab./ Renovation	\$5,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$33,000,000
99	Transitional Housing Center for People Experiencing Homelessness	\$1,000,000	\$2,000,000	\$2,000,000			\$5,000,000
	Totals	\$10,000,000	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$66,750,000

## Affordable Housing/Homelessness

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<b>Affordable Housing</b>	\$4,000,000	Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.
<b>Gibson Health Hub Improvement / Rehab./ Renovation</b>	\$5,000,000	Plan, design, assess, study, demolish, renovate, construct, update, repair, replace, modernize, equip/furnish (to include maintenance equipment and/or furnishings/equipment necessary for daily operations), provide new or upgrade security systems, and otherwise improve the Gibson Health Hub.
<b>Transitional Housing Center for People Experiencing Homelessness</b>	\$1,000,000	Purchase, design, construct, renovate, furnish, equip, install, and otherwise provide for a transitional housing and resource center for people experiencing homelessness. Equipment shall include, but is not limited to, Information and Computer Technology.
<b>Total</b>	<b>\$10,000,000</b>	

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

<b>Project Title</b> Affordable Housing				<b>Department</b> Affordable Housing/Homelessness <b>Division</b>			
<b>Estimated Completion Date</b> 2024				<b>ICIP #</b> 30963			
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.							
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
<b>Program or Priority Objective</b> This project supports the desired community condition where safe, decent, and affordable housing is available.							
<b>Justification/Alternative</b> This project supports maintenance and/or rehabilitation and correction of deficient community facilities and is consistent with the City's 5 year goals/1 year objectives; it has discernible impact in the operating budget and it serves infill areas throughout the City. By providing affordable housing, this project helps to promote economic activity within a designated Enterprise area. By not funding this, we will not bridge the current affordable housing gap.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s)    CW		NM Senate District(s)    CW	
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>		
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>4,000,000</b>	<b>Land</b>	<b>15,500,000</b>	<b>9,300,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design	5,000,000	Rehabilitation	5,250,000	6,000,000	6,500,000
2019 GO Bond	5,000,000	Construction	9,300,000				
2021 GO Bond	3,300,000	Equipment	2,500,000	Deficiency			
C/S R-22-34	20,000,000	Other		4,000,000			
<b>Funding: All Phases</b>							
<b>Total</b>	<b>\$32,300,000</b>	<b>Total</b>	<b>\$32,300,000</b>	<b>Estimated Total Project Cost:    \$57,050,000</b>			
<b>Dept Rank</b> <u>1</u> of <u>3</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">391</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> <u>Jess R. Martinez, 767-5886</u>							



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

<b>Project Title</b> Gibson Health Hub Improvement / Rehab./ Renovation				<b>Department</b> Affordable Housing/Homelessness <b>Division</b>			
<b>Estimated Completion Date</b> 6/30/2025				<b>ICIP #</b> 38470			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>60%</u> <input checked="" type="checkbox"/> Deficiency <u>40%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, assess, study, demolish, renovate, construct, update, repair, replace, modernize, equip/furnish (to include maintenance equipment and/or furnishings/equipment necessary for daily operations), provide new or upgrade security systems, and otherwise improve the Gibson Health Hub.							
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
<b>Program or Priority Objective</b> Funding will allow the department to make necessary renovations/repairs/etc. to the Gibson Health Hub in order to replace failing and/or end of life building systems, increase operating efficiencies, equip accordingly to accommodate changing trends, population and service needs.							
<b>Justification/Alternative</b> Maintenance, repair and replacement of building systems and equipment (roofing, HVAC, electrical, life safety, elevators, flooring, etc.) in order for the facility and staff to operate efficiently by capturing energy savings, lowering maintenance costs, addressing code compliance (ADA) and providing a safe and healthy building environment. The alternative to not funding capital needs is that we will have outdated, non-functional spaces, and failing building systems that cannot be repaired providing for an increase in operation costs, less staff efficiencies, and a facility that is not conducive to the programming and services that the City provides and wishes to provide at the Gibson Health Hub in the future.							
<b>Map / Location Data</b>							
<b>Location</b> Gibson Health Hub						<input type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) 6	
SVI <u>88.51</u>		Census Tract <u>9.03</u>		NM House District(s) 10		NM Senate District(s) 13	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>5,000,000</b>	<b>Land</b>	<b>55,740,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding	1,303,000	Design	1,000,000	Rehabilitation	7,000,000	7,000,000	7,000,000
19 GO Bond	1,000,000	Construction	5,500,000	3,000,000			
County	325,000	Equipment	3,500,000	Deficiency			
20-E2381	2,000,000	Other	2,000,000	2,000,000			
21 GO Bond	372,000						
19-2846	372,000						
<b>Total</b>	<b>\$10,000,000</b>	<b>Total</b>	<b>\$10,000,000</b>				
				<b>Funding: All Phases</b>			
				<b>Estimated Total Project Cost: \$38,000,000</b>			
<b>Dept Rank</b> <u>2</u> <b>of</b> <u>3</u> <b>Staff Rating</b> <u>416</u> <b>H</b> <b>Contact person for this PRF</b> Charley Salas-Ramos, 768-5318							

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

<b>Project Title</b> Transitional Housing Center for People Experiencing Homelessness	<b>Department</b> Affordable Housing/Homelessness <b>Division</b>																		
<b>Estimated Completion Date</b> On-going	<b>ICIP #</b> 36275																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																			
<b>Scope</b> Purchase, design, construct, renovate, furnish, equip, install, and otherwise provide for a transitional housing and resource center for people experiencing homelessness. Equipment shall include, but is not limited to, Information and Computer Technology.																			
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.																			
<b>Program or Priority Objective</b> This project supports the desired community condition where safe, decent, and affordable housing is available.																			
<b>Justification/Alternative</b> This project supports maintenance and/or rehabilitation and correction of deficient community facilities and is consistent with the City's 5 year goals/1 year objectives; it has discernible impact in the operating budget and it serves infill areas throughout the City. By providing affordable housing, this project helps to promote economic activity within a designated Enterprise area. By not funding this, we will not bridge the current affordable housing gap.																			
<b>Map / Location Data</b>																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
<b>Funding: Current Phase</b>																			
Sources of Funds	Estimated Cost	Req+20%	<b>Funding: Future Cycles</b>																
2023 G.O. Bond	1,000,000	Land	1,200,000	2025	2027	2029	2031												
Secured Funding		Design	100,000	Rehabilitation	2,000,000	2,000,000													
		Construction	700,000	1,000,000															
		Equipment	200,000	Deficiency															
		Other																	
Total	\$1,000,000	Total	\$1,000,000	<b>Funding: All Phases</b>															
			Estimated Total Project Cost: \$5,000,000																
Dept Rank <u>3</u> of <u>3</u> Staff Rating <u>375</u> <u>M</u> Contact person for this PRF Elizabeth Holguin																			

## G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>						
Animal Welfare	\$5,000,000	\$5,800,000	\$6,790,000	\$1,730,000	\$2,075,000	\$21,395,000
Arts & Culture	\$14,350,000	\$14,860,000	\$8,300,000	\$8,125,000	\$8,025,000	\$53,660,000
City Clerk	\$1,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$24,000,000
DMD - CIP & Parking	\$2,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$6,400,000
Economic Development	\$6,500,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$27,750,000
Environmental Health	\$1,900,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,100,000
Family & Community Services	\$6,850,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$16,850,000
General Services	\$14,750,000	\$15,460,000	\$16,460,000	\$20,475,000	\$20,550,000	\$87,695,000
Office of Emergency Management	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000
Planning	\$750,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,250,000	\$5,500,000
Senior Affairs	\$4,500,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$26,250,000
Technology & Innovation Services	\$3,250,000	\$2,680,000	\$3,380,000	\$4,080,000	\$3,710,000	\$17,100,000
Totals	\$63,050,000	\$70,700,000	\$62,930,000	\$56,160,000	\$48,360,000	\$301,200,000



## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>							
<b><i>Animal Welfare</i></b>							
103	Animal Shelter Rehab	\$2,500,000	\$1,200,000	\$1,440,000	\$1,730,000	\$2,075,000	\$8,945,000
105	Veterinary Clinics	\$2,500,000	\$4,000,000	\$3,000,000			\$9,500,000
	Shelter Pet Memorial-Furrever Remembered Phase I		\$600,000	\$2,350,000			\$2,950,000
	Totals	\$5,000,000	\$5,800,000	\$6,790,000	\$1,730,000	\$2,075,000	\$21,395,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Animal Welfare</i>
<b>Animal Shelter Rehab</b>	\$2,500,000	Plan, design, renovate, construct, furnish, otherwise improve, purchase equipment, and vehicles for City animal shelters and facilities of the Animal Welfare Department.
<b>Veterinary Clinics</b>	\$2,500,000	Plan, design, demolish, construct, furnish, equip, and otherwise provide for veterinary clinics.
<b>Total</b>	<b>\$5,000,000</b>	

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

<b>Project Title</b> Animal Shelter Rehab				<b>Department</b> Community Facilities <b>Division</b> Animal Welfare			
<b>Estimated Completion Date</b>				<b>ICIP #</b> 30503			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation    65% <input checked="" type="checkbox"/> Deficiency    25% <input checked="" type="checkbox"/> Mandate    10%							
<b>Scope</b> Plan, design, renovate, construct, furnish, otherwise improve, purchase equipment, and vehicles for City animal shelters and facilities of the Animal Welfare Department.							
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
<b>Program or Priority Objective</b> This project supports the desired community condition that domestic pets and community cats are appropriately managed and cared for.							
<b>Justification/Alternative</b> Ongoing rehabilitation of animal shelters, along with appropriate replacement of vehicles and equipment, is needed to maintain a viable department and comply with the HEART Ordinance. It supports the replacement of critical, deficient systems; reduces long-term operations/maintenance costs; supports goals and objectives; and helps address legal mandates. The alternative would be to allow a deterioration of critical components while failing to preserve city assets appropriately. Rehabilitation will be needed in future bond cycles as well.							
<b>Map / Location Data</b>							
<b>Location</b> City-wide (Animal Shelter locations)						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI    CW    Census Tract    CW				Council District(s)    CW NM House District(s)    CW NM Senate District(s)    CW			
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle		
2023 G.O. Bond	2,500,000	Land		420,000	2025	2027	2029
Secured Funding		Design	484,000	Rehabilitation	1,200,000	1,440,000	1,730,000
		Construction	968,000	1,625,000			
		Equipment	1,048,000	Deficiency			
		Other		625,000			
<b>Funding: All Phases</b>							
Total	\$2,500,000	Total	\$2,500,000	Estimated Total Project Cost:    \$8,945,000			
Dept Rank    1    of    2    Staff Rating    388    M				Contact person for this PRF    Carolyn Ortega, 764-1123			



# Operating & Maintenance Expense Analysis

Animal Shelter Rehab

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2024	2025	2026	2027	2028	Explanatory Comments
A. Budget Change: Wages/Salaries Fringe Benefits (50.04%)						Repairs and Maintenance
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)						
	185,620	194,901	204,646	214,878	225,621	
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)						
D. Sub-total	185,620	194,901	204,646	214,878	225,621	
E. Changes in Operating Revenue						
F. NET COST IMPACT	185,620	194,901	204,646	214,878	225,621	
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other						
H. TOTAL COST AVOIDANCE						

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

Project Title Veterinary Clinics					Department Community Facilities Division Animal Welfare				
Estimated Completion Date -					ICIP # 30503				
Project Type <input checked="" type="checkbox"/> Growth 75% <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 25%									
Scope Plan, design, demolish, construct, furnish, equip, and otherwise provide for veterinary clinics.									
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.									
Program or Priority Objective This project supports the desired community condition that domestic pets and community cats are appropriately managed and cared for.									
Justification/Alternative A small veterinary clinic at the West Side Animal Shelter has been exceedingly useful in the care of animals, including thousands of surgeries. It is housed in a modular building which is aging and seriously deteriorating. We want to create a permanent building. This would replace a critical facility that is near failure and help us comply with legal mandates requiring spay/neuter surgeries before pets leave our shelters. The alternative would be to eventually cease operating a West Side clinic.									
Map / Location Data									
Location 11800 Sunset Gardens <input type="checkbox"/> Citywide									
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI 72.29      Census Tract 47.12					Council District(s) 3 NM House District(s) 26 NM Senate District(s) 11				
Funding: Current Phase					Funding: Future Cycles				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle				
2023 G.O. Bond	2,500,000	Land		2,400,000	2025	2027	2029	2031	
Secured Funding		Design	100,000	Rehabilitation	4,000,000	3,000,000			
		Construction	2,000,000						
		Equipment	400,000	Deficiency					
		Other							
Total					Funding: All Phases				
Total	\$2,500,000	Total	\$2,500,000		Estimated Total Project Cost: \$9,500,000				
Dept Rank 2 of 2      Staff Rating 369 M					Contact person for this PRF Carolyn Ortega, 764-1123				

## Operating & Maintenance Expense Analysis

### Veterinary Clinics

<b>Total Full Time Equivalent Positions:</b> 8						
Operating Budget Impact	2024	2025	2026	2027	2028	Explanatory Comments
<b>A. Budget Change: Wages/Salaries</b>	672,508	692,683	713,463	734,867	756,913	
Fringe Benefits (50.04%)	1,009,031	1,039,302	1,070,480	1,102,594	1,135,672	
<b>B. Recurring Expense Change</b>						Other: Supplies Operating, Medicine, Microchips, Supplies Veterinarian, License Renewals, R & M, Contractual Services
Utilities (HVAC, Water/Wastewater)	106,400	111,720	117,306	123,171	129,330	
Other (Explain)	100,522	105,308	122,810	143,814	169,017	
<b>C. Non-Recurring Expense Change</b>						Other: Office, Surgical, Lab, and Kennel Equipment
Move-In/Start Up/Other (Explain)	400,000					
<b>D. Sub-total</b>	<b>1,615,953</b>	<b>1,256,330</b>	<b>1,310,596</b>	<b>1,369,579</b>	<b>1,434,019</b>	
<b>E. Changes in Operating Revenue</b>						
<b>F. NET COST IMPACT</b>	<b>1,615,953</b>	<b>1,256,330</b>	<b>1,310,596</b>	<b>1,369,579</b>	<b>1,434,019</b>	
<b>G. COST AVOIDANCE</b>						
Energy Conservation Savings						
Productivity Savings						
Other						
<b>H. TOTAL COST AVOIDANCE</b>						



## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
<b>Community Facilities</b>							
<b>Arts &amp; Culture - Balloon Museum</b>							
111	Balloon Museum Facility and Exhibit Improvements	\$1,000,000	\$1,000,000	\$500,000	\$250,000	\$250,000	\$3,000,000
	Sub-Totals	\$1,000,000	\$1,000,000	\$500,000	\$250,000	\$250,000	\$3,000,000
<b>Arts &amp; Culture - Community Events</b>							
112	Cultural Theatre Renovations	\$1,000,000	\$500,000	\$200,000	\$200,000	\$200,000	\$2,100,000
	Arts & Culture Historic Landmark Building Preservation		\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
	Arts & Culture Priority Centers & Corridors Building Improvements		\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$3,500,000
	Sub-Totals	\$1,000,000	\$2,250,000	\$1,950,000	\$1,700,000	\$1,700,000	\$8,600,000
<b>Arts &amp; Culture - Library</b>							
113	Library Materials	\$3,500,000	\$3,500,000	\$3,700,000	\$3,800,000	\$4,000,000	\$18,500,000
114	Library Building Repairs and Renovations	\$2,000,000	\$875,000	\$1,000,000	\$1,200,000	\$1,400,000	\$6,475,000
	Sub-Totals	\$5,500,000	\$4,375,000	\$4,700,000	\$5,000,000	\$5,400,000	\$24,975,000
<b>Arts &amp; Culture - Media Resources</b>							
116	Media Resources / GovTV Studio Upgrades	\$100,000	\$50,000	\$50,000	\$75,000	\$75,000	\$350,000
	Sub-Totals	\$100,000	\$50,000	\$50,000	\$75,000	\$75,000	\$350,000
<b>Arts &amp; Culture - Museum</b>							
117	Albuquerque Museum Master Plan Phase III: Education Center Design	\$3,250,000	\$6,000,000				\$9,250,000
119	Museum Collections Storage Facilities and Public Study Center	\$2,000,000	\$585,000	\$500,000	\$500,000		\$3,585,000
120	Explora Cradle to Career Campus (Brillante)	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
121	Casa San Ysidro Roof and Repairs	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,400,000
122	Xeriscaping at Albuquerque Museum	\$250,000					\$250,000
	Sub-Totals	\$6,750,000	\$7,185,000	\$1,100,000	\$1,100,000	\$600,000	\$16,735,000
	Totals	\$14,350,000	\$14,860,000	\$8,300,000	\$8,125,000	\$8,025,000	\$53,660,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Arts &amp; Culture - Balloon Museum</i>		
<b>Balloon Museum Facility and Exhibit Improvements</b>	\$1,000,000	Plan, design, acquire, repair, renovate, construct, upgrade, and otherwise improve Balloon Museum buildings, grounds, public spaces and exhibitions. Purchase, equip, and install equipment, software, systems, and collections for production, preservation, conservation, and deficiency correction of new and existing exhibition content and collection items.
<b>Sub-Total</b>	<b>\$1,000,000</b>	
<i>Arts &amp; Culture - Community Events</i>		
<b>Cultural Theatre Renovations</b>	\$1,000,000	To plan, design, renovate, construct, purchase, equip, and otherwise improve the South Broadway Cultural Center and KiMo Theatre. Renovate and rehabilitate HVAC, roofing, flooring, restrooms, theatre production equipment, public amenities and landscaping.
<b>Sub-Total</b>	<b>\$1,000,000</b>	
<i>Arts &amp; Culture - Library</i>		
<b>Library Materials</b>	\$3,500,000	Purchase Library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's, portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries.
<b>Library Building Repairs and Renovations</b>	\$2,000,000	To design, construct, equip, furnish, and renovate current outdated library facilities to include, but not limited to; HVAC unit upgrades, roof repair/replacement, carpet and furniture replacement, safety and security systems, fire detection systems, public amenities, and landscaping.
<b>Sub-Total</b>	<b>\$5,500,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Arts &amp; Culture - Media Resources</i>		
<b>Media Resources / GovTV Studio Upgrades</b>	\$100,000	Design, purchase, construct, renovate, upgrade, install, replace, equip, to include, but not limited to: IT, hardware, software, and cameras, and otherwise improve inventory of equipment in Media resources and the facilities of the GovTV and public access recording studio and master control/production control.
<b>Sub-Total</b>	<b>\$100,000</b>	
<i>Arts &amp; Culture - Museum</i>		
<b>Albuquerque Museum Master Plan Phase III: Education Center Design</b>	\$3,250,000	Rehabilitate, plan, design, renovate, construct, and otherwise improve the Albuquerque Museum, which includes but is not limited to; renovation and expansion of the Museum Education Center, educational spaces, offices, parking lot, HVAC systems, fire suppression systems, restrooms, sculpture garden, purchases, and installation of new equipment necessary for new and improved spaces.
<b>Museum Collections Storage Facilities and Public Study Center</b>	\$2,000,000	Rehabilitate, plan, design, equip, demolish, renovate, construct, and otherwise improve warehouses, storage vaults, and loading docks at both the Albuquerque Museum and the Balloon Museum. Install, repair, and equip facilities with HVAC systems that allow for very precise temperature and humidity controls and fire suppression systems that are required to maintain accreditation and museum professional standards.
<b>Explora Cradle to Career Campus (Brillante)</b>	\$250,000	To plan, design, construct, equip, purchase, and install exhibits, renovations, furnishings, information technology, and related infrastructure, including, but not limited to; the Cradle through Career STEAM Learning Campus and the Early Childhood Center at the Explora science center and children's museum.



## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<b>Casa San Ysidro Roof and Repairs</b>	\$1,000,000	Plan, design, create, construct, preserve, restore, conserve, upgrade, install, and repair Casa San Ysidro, to include the roof on all facilities, grounds, adobe structures, sewer, plumbing, bathrooms, parking lots, electrical, heating and cooling, phone, and internet. Follow the Historic Structure Report prepared by Van Citters in 2019 for the priorities of needed repairs.
<b>Xeriscaping at Albuquerque Museum</b>	\$250,000	Rehabilitate, remove, dispose, grade, renovate, replace, pave, paint, install, and design a xeriscape landscape plan for the Albuquerque Museum grounds. Remove grass and rearrange sculptures in order to better protect them from the elements. Purchase and install upgraded and more abundant lighting and cameras as well as internet fiber, if needed, to better protect visitors and sculptures.
<b>Sub-Total</b>	<b>\$6,750,000</b>	
<b>Total</b>	<b>\$14,350,000</b>	

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

<b>Project Title</b> Balloon Museum Facility and Exhibit Improvements				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Balloon Museum																					
<b>Estimated Completion Date</b>				<b>ICIP #</b> 30474																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, acquire, repair, renovate, construct, upgrade, and otherwise improve Balloon Museum buildings, grounds, public spaces and exhibitions. Purchase, equip, and install equipment, software, systems, and collections for production, preservation, conservation, and deficiency correction of new and existing exhibition content and collection items.																									
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.																									
<b>Program or Priority Objective</b> Balloon Museum is an inviting and engaging museum that feels fresh, and inspires future generations of balloonists and balloon enthusiasts.																									
<b>Justification/Alternative</b> Much of the Balloon Museum has not been updated in the past 16.5 years since opening in 2005. Without this funding the museum will continue to feel outdated. Alternative is to defer maintenance and exhibit improvements.																									
<b>Map / Location Data</b>																									
<b>Location</b> 9201 Balloon Museum Drive NE 87113							<input type="checkbox"/> Citywide																		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>82.43</u> Census Tract <u>37.36</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">4</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td>15</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td>13</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>				Council District(s)	4					NM House District(s)	15					NM Senate District(s)	13				
Council District(s)	4																								
NM House District(s)	15																								
NM Senate District(s)	13																								
<b>Funding: Current Phase</b>																									
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Funding: Future Cycles</b>			<b>Bond Cycle</b>																	
2023 G.O. Bond	1,000,000	Land	1,000,000	1,000,000	2025	2027	2029	2031																	
Secured Funding		Design	100,000	Rehabilitation	1,000,000	500,000	250,000	250,000																	
		Construction	900,000	500,000	<b>Funding: All Phases</b>																				
		Equipment		Deficiency																					
		Other		500,000																					
<b>Total</b>		<b>Total</b>		<b>\$1,000,000</b>	<b>Estimated Total Project Cost: \$3,000,000</b>																				
Dept Rank <u>1</u> of <u>1</u> Staff Rating <span style="background-color: black; color: white; padding: 2px 5px;">366</span> <span style="background-color: black; color: white; padding: 2px 5px;">M</span> Contact person for this PRF Nan Masland, 768-6030																									

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

<b>Project Title</b> Cultural Theatre Renovations				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Community Events																					
<b>Estimated Completion Date</b> 12/2025				<b>ICIP #</b> 33822																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> To plan, design, renovate, construct, purchase, equip, and otherwise improve the South Broadway Cultural Center and KiMo Theatre. Renovate and rehabilitate HVAC, roofing, flooring, restrooms, theatre production equipment, public amenities and landscaping.																									
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.																									
<b>Program or Priority Objective</b> Residents engage in civic, community, and charitable events. Residents engage in Albuquerque's arts and cultures.																									
<b>Justification/Alternative</b> To support maintenance and rehabilitation of a community facility by making the spaces more modern and appealing to guests and entertainers, increasing rental revenues. Alternative is to defer this maintenance.																									
<b>Map / Location Data</b>																									
<b>Location</b> KiMo Theatre, South Broadway Cultural Center						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>M</u> Census Tract <u>M</u>				<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>11</td> <td>14</td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>13</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	2					NM House District(s)	11	14				NM Senate District(s)	13				
Council District(s)	2																								
NM House District(s)	11	14																							
NM Senate District(s)	13																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	1,000,000	Land		500,000	2025	2027	2029	2031																	
Secured Funding		Design	100,000	Rehabilitation	500,000	200,000	200,000	200,000																	
		Construction	500,000	500,000																					
		Equipment	400,000	Deficiency																					
		Other		500,000																					
				<b>Funding: All Phases</b>																					
Total	\$1,000,000	Total	\$1,000,000		Estimated Total Project Cost:			\$2,100,000																	
Dept Rank <u>1</u> of <u>1</u> Staff Rating <span style="background-color: #333; color: white; padding: 2px;">396</span> <span style="background-color: #333; color: white; padding: 2px;">M</span> Contact person for this PRF    Brandon Gibson, 768-3575																									



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

<b>Project Title</b> Library Materials				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Library				
<b>Estimated Completion Date</b>				<b>ICIP #</b> 30470				
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>5%</u> <input checked="" type="checkbox"/> Rehabilitation <u>60%</u> <input checked="" type="checkbox"/> Deficiency <u>35%</u> <input type="checkbox"/> Mandate _____								
<b>Scope</b> Purchase Library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's, portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries.								
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.								
<b>Program or Priority Objective</b> This project supports the desired community condition that residents are literate and educated, youth achieve responsible social development, senior citizens live and function in optimal environments, and businesses develop and prosper. Libraries are a significant City provider of after school and out of school opportunities for youth and families.								
<b>Justification/Alternative</b> Rehabilitates and corrects the deficiency within the designated centers and corridors and reduces long term costs, as higher literacy levels are associated with lower crime and higher employment. The Library collections are a community-wide infrastructure that is critical for meeting our goal that all residents are literate and educated. Bonds are the only City funding available for Library materials. An alternative would be using Operations funding which would necessitate a commensurate increase in the 110 fund for Libraries.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW						
		NM Senate District(s)    CW						
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>3,500,000</b>	Land		<b>3,840,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design		Rehabilitation	3,500,000	3,700,000	3,800,000	4,000,000
		Construction		2,100,000				
		Equipment		Deficiency				
		Other Materials	3,500,000	1,225,000				
<b>Total</b>		<b>\$3,500,000</b>	<b>Total</b>	<b>\$3,500,000</b>	<b>Funding: All Phases</b>			
					<b>Estimated Total Project Cost: \$18,500,000</b>			
Dept Rank <u>1</u> of <u>2</u> Staff Rating <span style="background-color: #333; color: white; padding: 2px 5px;">381</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> Contact person for this PRF _____ Dean P. Smith, 768-5195								

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

<b>Project Title</b> Library Building Repairs and Renovations				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Library																					
<b>Estimated Completion Date</b>				<b>ICIP #</b> 30866																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> To design, construct, equip, furnish, and renovate current outdated library facilities to include, but not limited to; HVAC unit upgrades, roof repair/replacement, carpet and furniture replacement, safety and security systems, fire detection systems, public amenities, and landscaping.																									
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																									
<b>Program or Priority Objective</b> Supports community condition that residents are literate & educated, youth achieve social development, seniors live in optimal environments, businesses develop & prosper. Supports maintenance of existing facilities consistent with City's 2021 Decade Plan. Libraries are a significant City provider of after school/out of school opportunities for youth & families.																									
<b>Justification/Alternative</b> Supports maintenance and/or rehabilitation of library facilities by replacement with energy efficient systems, and supporting the correction of deficiencies. This funding may allow: upgraded HVAC distribution and controls at Main; new roof, HVAC units, and bathrooms at Erna Fergusson; new carpet at Tony Hillerman; HVAC replacement and new carpet at Taylor Ranch; new HVAC at Alamosa; new landscaping at West Gate; new carpet at Cherry Hills; HVAC replacement at Lomas Tramway; HVAC, roof replacement, new carpet, fixtures and furnishings at San Pedro. Alternative is to defer this maintenance.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
<b>2023 G.O. Bond</b>	<b>2,000,000</b>	Land		<b>1,050,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																	
Secured Funding		Design		Rehabilitation	875,000	1,000,000	1,200,000	1,400,000																	
		Construction	2,000,000	1,600,000																					
		Equipment		Deficiency																					
		Other		400,000																					
<b>Funding: All Phases</b>																									
<b>Total</b>	<b>\$2,000,000</b>	<b>Total</b>	<b>\$2,000,000</b>		<b>Estimated Total Project Cost: \$6,475,000</b>																				
<b>Dept Rank</b> <u>2</u> <b>of</b> <u>2</u> <b>Staff Rating</b> <u>397</u> <b>M</b> <b>Contact person for this PRF</b> <u>Dean P. Smith, 768-5195</u>																									

## Operating & Maintenance Expense Analysis

### Library Building Repairs and Renovations

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	20,000	20,000	20,000	20,000	20,000	LED lighting, water conservation, roof replacement, window replacement.
H. TOTAL COST AVOIDANCE	20,000	20,000	20,000	20,000	20,000	



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

<b>Project Title</b> Media Resources / GovTV Studio Upgrades				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Media Resources																					
<b>Estimated Completion Date</b> 12/2025				<b>ICIP #</b> 38356																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Design, purchase, construct, renovate, upgrade, install, replace, equip, to include, but not limited to: IT, hardware, software, and cameras, and otherwise improve inventory of equipment in Media resources and the facilities of the GovTV and public access recording studio and master control/production control.																									
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.																									
<b>Program or Priority Objective</b> Replacement of end of life equipment with current technology.																									
<b>Justification/Alternative</b> Media Resources / Gov TV needs to replace and purchase new technology to provide a greater service to the public by way of higher quality content for cable cast and online platforms to reach citizens to be better informed across the city by way of online media. Alternative is to defer upgrades and accessibility.																									
Map / Location Data																									
<b>Location</b> 519 Central Ave NW						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>66.89</u> Census Tract <u>21</u>				<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>11</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>13</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	2					NM House District(s)	11					NM Senate District(s)	13				
Council District(s)	2																								
NM House District(s)	11																								
NM Senate District(s)	13																								
Funding: Current Phase				Funding: Future Cycles																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	100,000	Land		50,000	2025	2027	2029	2031																	
Secured Funding		Design		Rehabilitation	50,000	50,000	75,000	75,000																	
		Construction		50,000																					
		Equipment	100,000	Deficiency																					
		Other		50,000																					
Total		Total		\$100,000	Funding: All Phases																				
					Estimated Total Project Cost:			\$350,000																	
<b>Dept Rank</b> <u>1</u> of <u>1</u> <b>Staff Rating</b> <u>370</u> <b>M</b> <b>Contact person for this PRF</b> Brandon Gibson, 768-3575																									

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

<b>Project Title</b> Albuquerque Museum Master Plan Phase III: Education Center Design	<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Museum																		
<b>Estimated Completion Date</b> 2026	<b>ICIP #</b> 38374																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>60%</u> <input checked="" type="checkbox"/> Deficiency <u>40%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> Rehabilitate, plan, design, renovate, construct, and otherwise improve the Albuquerque Museum, which includes but is not limited to; renovation and expansion of the Museum Education Center, educational spaces, offices, parking lot, HVAC systems, fire suppression systems, restrooms, sculpture garden, purchases, and installation of new equipment necessary for new and improved spaces.																			
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.																			
<b>Program or Priority Objective</b> Residents appreciate, foster, and respect Albuquerque arts and cultures. Mayor's priority of out of school and after school programming.																			
<b>Justification/Alternative</b> The Museum School is a very creative & successful endeavor. Phase 3 will expand the space available for high demand educational programs while addressing current deficiencies. Magic Bus participants will use an educational space instead of public space which allows for more rentals. It increases efficiency by redesigning and bringing old sections up to modern standards. Staff offices and education classroom are 43 years old and in great need of rehabilitation. Alternative is to seek funding for the completion of this project through other sources.																			
<b>Map / Location Data</b>																			
<b>Location</b> 2000 Mountain Rd. NW Albuquerque NM 87104 <input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>57.43</u> Census Tract <u>26</u>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="border-right: 1px solid black;">Council District(s)</td> <td style="border-right: 1px solid black;">2</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> <tr> <td style="border-right: 1px solid black;">NM House District(s)</td> <td style="border-right: 1px solid black;">11</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> <tr> <td style="border-right: 1px solid black;">NM Senate District(s)</td> <td style="border-right: 1px solid black;">10</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> </table>	Council District(s)	2					NM House District(s)	11					NM Senate District(s)	10				
Council District(s)	2																		
NM House District(s)	11																		
NM Senate District(s)	10																		
<b>Funding: Current Phase</b>																			
Sources of Funds	Estimated Cost	Req+20%	<b>Funding: Future Cycles</b>																
2023 G.O. Bond	3,250,000	Land	3,500,000	2025	2027	2029	2031												
Secured Funding		Design	500,000	Rehabilitation	6,000,000														
2021 GO Bond	500,000	Construction	3,230,450	1,950,000															
STB-20-E2472	262,350	Equipment	250,000	Deficiency															
STB -21-E2631	188,100	Other	1,000,000	1,300,000															
STB-22-E1616	780,000																		
<b>Funding: All Phases</b>																			
Total	\$4,980,450	Total	\$4,980,450	<b>Estimated Total Project Cost: \$10,980,450</b>															
<b>Dept Rank</b> <u>1</u> of <u>5</u> <b>Staff Rating</b> <u>376</u> <b>M</b> <b>Contact person for this PRF</b> Andrew Connors, 764-6500																			

## Operating & Maintenance Expense Analysis

Albuquerque Museum Master Plan Phase III: Education Center Design

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2024	2025	2026	2027	2028	Explanatory Comments
A. Budget Change: Wages/Salaries				150,000		Addition of new education staff
Fringe Benefits (50.04%)				225,060		
B. Recurring Expense Change						
Utilities (HVAC, Water/Wastewater)						
Other (Explain)						
C. Non-Recurring Expense Change				500,000		Furnishing and equipment
Move-In/Start Up/Other (Explain)						
D. Sub-total				725,060		Increase in annual revenue-110
E. Changes in Operating Revenue				-150,000	150,000	
F. NET COST IMPACT				575,060	150,000	
G. COST AVOIDANCE				7,000	7,000	Cost savings with replacement of outdated HVAC, lighting and building envelope.
Energy Conservation Savings						
Productivity Savings						
Other						
H. TOTAL COST AVOIDANCE				7,000	7,000	



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

<b>Project Title</b> Museum Collections Storage Facilities and Public Study Center	<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Museum																		
<b>Estimated Completion Date</b> 2025	<b>ICIP #</b> 38365																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>20%</u> <input checked="" type="checkbox"/> Deficiency <u>80%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> Rehabilitate, plan, design, equip, demolish, renovate, construct, and otherwise improve warehouses, storage vaults, and loading docks at both the Albuquerque Museum and the Balloon Museum. Install, repair, and equip facilities with HVAC systems that allow for very precise temperature and humidity controls and fire suppression systems that are required to maintain accreditation and museum professional standards.																			
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.																			
<b>Program or Priority Objective</b> Residents appreciate, foster, and respect Albuquerque arts and cultures.																			
<b>Justification/Alternative</b> As City Museum collections grow, more effort is needed to obtain and maintain accreditation, especially where collection management is concerned. Sophisticated HVAC systems are needed to maintain professional standards in storage facilities as well as in galleries. This request allows proper attention be placed to "behind the scenes" areas and could potentially allow for public study of collections. A popular perk to visitors in a guided tour of the vaults and collections. Those tour opportunities and study sessions could grow immensely with this initiative. Alternative is to continue current storage at current location, which puts our accreditation for the Albuquerque Museum and Balloon Museum at risk.																			
<b>Map / Location Data</b>																			
<b>Location</b> 12th Street NW <span style="float: right;"><input checked="" type="checkbox"/> Citywide</span>																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>84.45</u> Census Tract <u>25</u>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="border-right: 1px solid black;">Council District(s)</td> <td style="border-right: 1px solid black;">2</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> <tr> <td style="border-right: 1px solid black;">NM House District(s)</td> <td style="border-right: 1px solid black;">11</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> <tr> <td style="border-right: 1px solid black;">NM Senate District(s)</td> <td style="border-right: 1px solid black;">10</td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> <td style="border-right: 1px solid black;"></td> </tr> </table>	Council District(s)	2					NM House District(s)	11					NM Senate District(s)	10				
Council District(s)	2																		
NM House District(s)	11																		
NM Senate District(s)	10																		
<b>Funding: Current Phase</b>																			
<b>Sources of Funds</b>	<b>Estimated Cost</b>	<b>Req+20%</b>	<b>Funding: Future Cycles</b>																
<b>2023 G.O. Bond</b>	<b>2,000,000</b>	<b>Land</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>											
Secured Funding	875,000	Design	165,000	Rehabilitation	585,000	500,000	500,000	500,000											
2021 GO Bond	890,000	Construction	1,500,000	400,000	<b>Funding: All Phases</b>														
2021 GO Bond	890,000	Equipment	500,000	Deficiency															
Misc.	200,000	1,600,000																	
<b>Total</b>	<b>\$3,765,000</b>	<b>Total</b>	<b>\$3,765,000</b>	<b>Estimated Total Project Cost: \$5,350,000</b>															
<b>Dept Rank</b> <u>2</u> <b>of</b> <u>5</u> <b>Staff Rating</b> <u>411</u> <b>M</b> <b>Contact person for this PRF</b> Brandon Gibson, 768-3575																			

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

<b>Project Title</b> Explora Cradle to Career Campus (Brillante)				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Museum																					
<b>Estimated Completion Date</b> 2025				<b>ICIP #</b> 38407																					
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>100%</u> <input type="checkbox"/> Rehabilitation _____ <input type="checkbox"/> Deficiency _____ <input type="checkbox"/> Mandate _____																									
<b>Scope</b> To plan, design, construct, equip, purchase, and install exhibits, renovations, furnishings, information technology, and related infrastructure, including, but not limited to; the Cradle through Career STEAM Learning Campus and the Early Childhood Center at the Explora science center and children's museum.																									
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.																									
<b>Program or Priority Objective</b> Residents appreciate, foster, and respect Albuquerque arts and cultures.																									
<b>Justification/Alternative</b> It aims to 1) improve educational outcomes; 2) drive economic development; and 3) improve family and community prosperity. The Campus project is based on learning from a series of over 30 community listening sessions, during which the Albuquerque community called for more high-quality early childhood education and care opportunities, along with workforce development support. Brillante will be the state's only full-time, museum-based STEAM early learning center. It will serve over 125 infants, toddlers, and young children with rich STEAM learning experiences, keeping them safe and engaged while their parents finish their programs at partner higher-education institutions. Brillante also will develop our state's early childhood workforce.																									
<b>Map / Location Data</b>																									
<b>Location</b> <u>1701 Mountain Rd NW Albuquerque NM 87104</u>						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%; text-align: center;">2</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td style="text-align: center;">11</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td style="text-align: center;">10</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>						Council District(s)	2					NM House District(s)	11					NM Senate District(s)	10				
Council District(s)	2																								
NM House District(s)	11																								
NM Senate District(s)	10																								
SVI <u>57.43</u> Census Tract <u>26</u>																									
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
<b>2023 G.O. Bond</b>	<b>250,000</b>	Land		<b>250,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																	
Secured Funding 2021 GO Bond	200,000	Design	50,000	Rehabilitation	500,000	500,000	500,000	500,000																	
		Construction	300,000																						
		Equipment	100,000	Deficiency																					
		Other																							
<b>Total</b>		<b>\$450,000</b>	<b>Total</b>	<b>\$450,000</b>	<b>Funding: All Phases</b>																				
					<b>Estimated Total Project Cost:</b> <b>\$2,450,000</b>																				
<b>Dept Rank</b> <u>3</u> <b>of</b> <u>5</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">386</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> <u>Brandon Gibson, 768-3575</u>																									



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

<b>Project Title</b> Casa San Ysidro Roof and Repairs				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Museum																					
<b>Estimated Completion Date</b> 2024				<b>ICIP #</b> 30475																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input checked="" type="checkbox"/> Deficiency <u>10%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, create, construct, preserve, restore, conserve, upgrade, install, and repair Casa San Ysidro, to include the roof on all facilities, grounds, adobe structures, sewer, plumbing, bathrooms, parking lots, electrical, heating and cooling, phone, and internet. Follow the Historic Structure Report prepared by Van Citters in 2019 for the priorities of needed repairs.																									
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.																									
<b>Program or Priority Objective</b> Residents appreciate, foster, and respect Albuquerque's arts and cultures.																									
<b>Justification/Alternative</b> One of the top priorities of the Historic Structure Report of Casa San Ysidro is the roof, "remediate moisture and water damage including replacing the roof." Armstrong Group, Inc. has been hired as the architect to do a roof assessment on Casa San Ysidro. That assessment has not been completed to date, but money is needed to implement the repairs upon completion. The Van Citters report clearly spells out other issues that need attention at the historic site and those will be addressed as time and money allow, such as much needed electrical upgrades and potable water upgrades and addition of public bathrooms. Alternative is to defer critical maintenance to this historic property.																									
<b>Map / Location Data</b>																									
<b>Location</b> 973 Old Church Rd. Corrales, NM 87048						<input type="checkbox"/> Citywide																			
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>N/A</u> Census Tract <u>N/A</u>				<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>23</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>09</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	23					NM Senate District(s)	09				
Council District(s)	CW																								
NM House District(s)	23																								
NM Senate District(s)	09																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	1,000,000	Land		500,000	2025	2027	2029	2031																	
Secured Funding 2021 GO Bond	65,000	Design	75,000	Rehabilitation	100,000	100,000	100,000	100,000																	
		Construction	715,000	900,000																					
		Equipment	275,000	Deficiency																					
		Other		100,000																					
Total		Total	\$1,065,000	<b>Funding: All Phases</b> <b>Estimated Total Project Cost: \$1,465,000</b>																					

Dept Rank 4 of 5    Staff Rating 406 M    Contact person for this PRF Andrew Connors, 764-6500



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

<b>Project Title</b> Xeriscaping at Albuquerque Museum				<b>Department</b> Community Facilities <b>Division</b> Arts & Culture - Museum			
<b>Estimated Completion Date</b> 2024				<b>ICIP #</b> 38410			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
<b>Scope</b> Rehabilitate, remove, dispose, grade, renovate, replace, pave, paint, install, and design a xeriscape landscape plan for the Albuquerque Museum grounds. Remove grass and rearrange sculptures in order to better protect them from the elements. Purchase and install upgraded and more abundant lighting and cameras as well as internet fiber, if needed, to better protect visitors and sculptures.							
<b>5-Year Goal</b> COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.							
<b>Program or Priority Objective</b> Residents appreciate, foster, and respect Albuquerque arts and cultures.							
<b>Justification/Alternative</b> This initiative will preserve and protect the Sculpture Garden at the Albuquerque Museum by preventing sculptures from getting "watered" frequently and preventing sculptures from becoming targets for birds and other natural elements that can harm or damage them. Additionally, it conserves water and helps the ABQ Museum be more environmentally friendly and ADA compliant while making it a safer place for all involved. Alternative is to defer this maintenance.							
<b>Map / Location Data</b>							
<b>Location</b> 2000 Mountain Rd. NW Albuquerque NM 87104						<input type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input type="checkbox"/> Corridor		Council District(s) 2	
SVI <u>57.43</u>		Census Tract <u>26</u>		NM House District(s) 11		NM Senate District(s) 10	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>	
<b>2023 G.O. Bond</b>	<b>250,000</b>	Land	75,000	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding 2021 GO Bond	200,000	Design	40,000	Rehabilitation			
		Construction	300,000	250,000			
		Equipment	100,000	Deficiency			
		Other	10,000				
<b>Total</b>				<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$450,000</b>	<b>Total</b>	<b>\$450,000</b>	<b>Estimated Total Project Cost: \$450,000</b>			
<b>Dept Rank</b> <u>5</u> <b>of</b> <u>5</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px;">359</span> <span style="background-color: #333; color: white; padding: 2px;">M</span> <b>Contact person for this PRF</b> Andrew Connors, 764-6500							

## Operating & Maintenance Expense Analysis

Xeriscaping at Albuquerque Museum

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		10,000	10,000	10,000	10,000	Water conservation savings
H. TOTAL COST AVOIDANCE		10,000	10,000	10,000	10,000	

## G.O. Bond Summary

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PRF Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>							
<i>City Clerk</i>							
126	Rebuilding of Records and Archives Center, Phase 1	\$1,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$24,000,000
	Totals	\$1,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$24,000,000



## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>City Clerk</i>
<b>Rebuilding of Records and Archives Center, Phase 1</b>	\$1,500,000	Plan, design, acquire, construct, and refurbish a warehouse space for the storage of records, archives for historical artifacts, fabrication of materials for exhibits, and other needs of the City Clerk's Office, the Arts and Culture Department, and potentially others.
<b>Total</b>	<b>\$1,500,000</b>	

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

<b>Project Title</b> Rebuilding of Records and Archives Center, Phase 1				<b>Department</b> Community Facilities <b>Division</b> City Clerk																					
<b>Estimated Completion Date</b> 6/30/2025				<b>ICIP #</b> 38365																					
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input checked="" type="checkbox"/> Mandate <u>50%</u>																									
<b>Scope</b> Plan, design, acquire, construct, and refurbish a warehouse space for the storage of records, archives for historical artifacts, fabrication of materials for exhibits, and other needs of the City Clerk's Office, the Arts and Culture Department, and potentially others.																									
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.																									
<b>Program or Priority Objective</b> This project supports the desired community condition that the work environment for employees is healthy, safe, and productive.																									
<b>Justification/Alternative</b> Public Archives, Historical Art, and Artifacts, as required by ROA Section 2-7-6-6 and ROA Section 10-4-1-1, risk being damaged or destroyed due to facility insufficiencies. Current City Clerk and Arts and Culture buildings do not meet code, and cannot be maintained or upgraded to meet code or needs without major costly renovations. This project would serve multiple departments needs for archives, artifact storage, and fabrication saving funds. The alternative is that our archives risk destruction by weather or fire.																									
<b>Map / Location Data</b>																									
<b>Location</b> Wells Park - 604 Menaul, 1600 12th Street, or another similar location						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>M</u> Census Tract <u>M</u>				<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">2</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>11</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>10</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	2					NM House District(s)	11					NM Senate District(s)	10				
Council District(s)	2																								
NM House District(s)	11																								
NM Senate District(s)	10																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
2023 G.O. Bond	1,500,000	Land		2,500,000	2025	2027	2029																		
Secured Funding		Design	1,500,000	Rehabilitation	7,500,000	7,500,000	7,500,000																		
		Construction																							
		Equipment		Deficiency																					
		Other		750,000																					
<b>Total</b>		<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost: \$24,000,000</b>																					
<b>Funding: All Phases</b>																									
<b>Dept Rank</b> <u>1</u> <b>of</b> <u>1</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px;">429</span> <span style="background-color: #333; color: white; padding: 2px;">H</span> <b>Contact person for this PRF</b> <u>Ethan Watson, 924-3650</u>																									

# Operating & Maintenance Expense Analysis

Rebuilding of Records and Archives Center, Phase 1

<b>Total Full Time Equivalent Positions:</b> <u>2</u>						
Operating Budget Impact	2024	2025	2026	2027	2028	Explanatory Comments
<b>A. Budget Change: Wages/Salaries</b>	142,000	142,000	142,000	142,000	142,000	Budget Change Wages and salaries for 2 count B-32 Maintenance workers
Fringe Benefits (50.04%)	213,057	213,057	213,057	213,057	213,057	
<b>B. Recurring Expense Change</b>	462,000	462,000	462,000	462,000	462,000	Recurring Change Utilities, Wastewater, etc.
Utilities (HVAC, Water/Wastewater)						
Other (Explain)						
<b>C. Non-Recurring Expense Change</b>	77,000					Please see notes from Ethan Watson
Move-In/Start Up/Other (Explain)						
<b>D. Sub-total</b>	<b>752,057</b>	<b>675,057</b>	<b>675,057</b>	<b>675,057</b>	<b>675,057</b>	
<b>E. Changes in Operating Revenue</b>						
<b>F. NET COST IMPACT</b>	<b>752,057</b>	<b>675,057</b>	<b>675,057</b>	<b>675,057</b>	<b>675,057</b>	
<b>G. COST AVOIDANCE</b>						
Energy Conservation Savings						
Productivity Savings						
Other						
<b>H. TOTAL COST AVOIDANCE</b>						



## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>							
<b><i>DMD - CIP &amp; Parking</i></b>							
130	Civic Plaza Parking Garage Sump Pumps	\$200,000				\$200,000	\$400,000
131	Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
132	Parking Garage Public Safety Monitoring	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Totals		\$2,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$6,400,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>DMD - CIP &amp; Parking</i>
<b>Civic Plaza Parking Garage Sump Pumps</b>	\$200,000	Purchase, Install, repair, and otherwise improve sump pumps at Civic Plaza parking garage.
<b>Parking Garage and Facility Fire Suppression Rehab.</b>	\$1,000,000	Purchase, install, and otherwise improve fire suppression, monitoring, and safety systems in City Parking and associated facilities including, but not limited to; IT equipment, sensors, and fire doors.
<b>Parking Garage Public Safety Monitoring</b>	\$1,000,000	Purchase, install, and otherwise improve public safety monitoring systems in Parking facilities, including, but not limited to; IT equipment, cameras, shotspotter sensors, and communication to RTCC.
<b>Total</b>	<b>\$2,200,000</b>	

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

<b>Project Title</b> Civic Plaza Parking Garage Sump Pumps				<b>Department</b> Community Facilities <b>Division</b> DMD - CIP & Parking				
<b>Estimated Completion Date</b> 12/1/2024				<b>ICIP #</b> 30916				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate								
<b>Scope</b> Purchase, Install, repair, and otherwise improve sump pumps at Civic Plaza parking garage.								
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.								
<b>Program or Priority Objective</b> Protection of employee vehicles while at work and providing a safe environment for employees to commute to work.								
<b>Justification/Alternative</b> This project rehabilitates an ABC-C Plan Activity Center and Corridor facility, reduces legal liability for the City by addressing a safety issue, prevents damage to infrastructure, replaces a critical component of a system that has failed, has no impact on operational costs, Implements a departmental facility plan, and is located in an underserved area. Alternative: the parking garage risks flooding, which is a safety issue.								
<b>Map / Location Data</b>								
<b>Location</b> 400 Marquette Ave. NW, 87102						<input type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) 2		
SVI 66.89		Census Tract 21		NM House District(s) 11		NM Senate District(s) 13		
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>		
<b>2023 G.O. Bond</b>	<b>200,000</b>	<b>Land</b>	<b>200,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>	
Secured Funding		Design	Rehabilitation					
		Construction	200,000					
		Equipment	200,000					
		Other	Deficiency					
<b>Total</b>		<b>\$200,000</b>	<b>Total</b>	<b>\$200,000</b>	<b>Estimated Total Project Cost:</b>			<b>\$400,000</b>
<b>Dept Rank</b> 1 <b>of</b> 3 <b>Staff Rating</b> 351 L <b>Contact person for this PRF</b> Maria Griego 924-3950								



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

<b>Project Title</b> Parking Garage and Facility Fire Suppression Rehab.				<b>Department</b> Community Facilities <b>Division</b> DMD - CIP & Parking			
<b>Estimated Completion Date</b> 12/1/2024				<b>ICIP #</b> 33841			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
<b>Scope</b> Purchase, install, and otherwise improve fire suppression, monitoring, and safety systems in City Parking and associated facilities including, but not limited to; IT equipment, sensors, and fire doors.							
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.							
<b>Program or Priority Objective</b> Protection of employee vehicles while at work and providing a safe environment for employees to commute to work.							
<b>Justification/Alternative</b> This project rehabilitates an ABC-C Plan Activity Center and Corridor facility, reduces legal liability for the City by addressing a safety issue, prevents damage to infrastructure, replaces a critical component of a system that has failed, has no impact on operational costs, Implements a departmental facility plan, and is located in an underserved area. Alternative: parking garages risk fire, which is a safety issue.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) CW	
SVI <u>CW</u>		Census Tract <u>CW</u>		NM House District(s) CW		NM Senate District(s) CW	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>	
<b>2023 G.O. Bond</b>	<b>1,000,000</b>	<b>Land</b>			<b>2025</b>	<b>2027</b>	<b>2029</b>
Secured Funding		Design		Rehabilitation	500,000	500,000	500,000
		Construction	100,000	1,000,000			
		Equipment	900,000	Deficiency			
		Other					
				<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$1,000,000</b>	<b>Total</b>	<b>\$1,000,000</b>	<b>Estimated Total Project Cost: \$3,000,000</b>			
<b>Dept Rank</b> <u>2</u> <b>of</b> <u>3</u> <b>Staff Rating</b> <u>341</u> <u>L</u> <b>Contact person for this PRF</b> Maria Griego 924-3950							

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

<b>Project Title</b> Parking Garage Public Safety Monitoring				<b>Department</b> Community Facilities <b>Division</b> DMD - CIP & Parking				
<b>Estimated Completion Date</b> _____				<b>ICIP #</b> _____				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input checked="" type="checkbox"/> Deficiency <u>10%</u> <input type="checkbox"/> Mandate     _____								
<b>Scope</b> Purchase, install, and otherwise improve public safety monitoring systems in Parking facilities, including, but not limited to; IT equipment, cameras, shotspotter sensors, and communication to RTCC.								
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.								
<b>Program or Priority Objective</b> Protection of employee vehicles while at work and providing a safe environment for employees to commute to work.								
<b>Justification/Alternative</b> This project rehabilitates an ABC-C Plan Activity Center and Corridor facility, reduces legal liability for the City by addressing a safety issue, replaces a critical component of a system that has failed, has no impact on operational costs, Implements a departmental facility plan, and is located in an underserved area. Alternative: parking garages risk being unmonitored, which is a safety issue.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)     CW						
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)     CW						
		NM Senate District(s)     CW						
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>1,000,000</b>	<b>Land</b>			<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design		Rehabilitation	500,000	500,000	500,000	500,000
		Construction	100,000	900,000				
		Equipment	900,000	Deficiency				
		Other		100,000				
					<b>Funding: All Phases</b>			
<b>Total</b>	<b>\$1,000,000</b>	<b>Total</b>	<b>\$1,000,000</b>		<b>Estimated Total Project Cost:</b>			<b>\$3,000,000</b>
Dept Rank <u>3</u> of <u>3</u> Staff Rating     321     L     Contact person for this PRF     Maria Griego 924-3950								

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>							
<i>Economic Development</i>							
135	Rail Yards	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,000,000
136	Metropolitan Redevelopment	\$3,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,750,000	\$16,750,000
Totals		\$6,500,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$27,750,000



## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Economic Development</i>
<b>Rail Yards</b>	\$3,000,000	Plan, design, demolish, renovate, construct, abate environmental contamination, prevent site and structure deterioration, implement structural and safety improvements, make infrastructure improvements for the benefit of, and otherwise support public facilities and private sector redevelopment of the Albuquerque Rail Yards.
<b>Metropolitan Redevelopment</b>	\$3,500,000	To acquire land, rights-of-way, plan, design, demolish, renovate, and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and otherwise support private sector redevelopment in Metropolitan Redevelopment Areas.
<b>Total</b>	<b>\$6,500,000</b>	

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

<b>Project Title</b> Rail Yards	<b>Department</b> Community Facilities <b>Division</b> Economic Development																		
<b>Estimated Completion Date</b> 2027	<b>ICIP #</b> 30502																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																			
<b>Scope</b> Plan, design, demolish, renovate, construct, abate environmental contamination, prevent site and structure deterioration, implement structural and safety improvements, make infrastructure improvements for the benefit of, and otherwise support public facilities and private sector redevelopment of the Albuquerque Rail Yards.																			
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.																			
<b>Program or Priority Objective</b> 4.3. The downtown area is vital, active, and accessible. 4.4. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.																			
<b>Justification/Alternative</b> The request supports the rehabilitation of deficient infrastructure and facilities located within a designated Centers and Corridors. It will retrofit capital facilities with energy efficient systems, reduce the City's long term operations and maintenance costs, and leverage non-City revenues via partnerships with public and/or private sector organizations in joint development. The request will support community revitalization and economic development by helping to create jobs, promote economic opportunity, remove blighted conditions and support local businesses and residents in a Metropolitan Redevelopment Area The request implements City Council legislation and the Barelás MRA Plan. Alternative: Rail Yard redevelopment will be delayed and City will forego economic development and job creation.																			
<b>Map / Location Data</b>																			
<b>Location</b> 777 1st St SW <span style="float: right;"><input type="checkbox"/> Citywide</span>																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor  SVI <u>83.1</u> Census Tract <u>14</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">2</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>NM House District(s)</td> <td>11</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>12</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Council District(s)	2					NM House District(s)	11					NM Senate District(s)	12				
Council District(s)	2																		
NM House District(s)	11																		
NM Senate District(s)	12																		
<b>Funding: Current Phase</b>																			
<b>Funding: Future Cycles</b>																			
<b>Sources of Funds</b>	<b>Estimated Cost</b>	<b>Req+20%</b>	<b>Bond Cycle</b>																
<b>2023 G.O. Bond</b>	<b>3,000,000</b>	<b>Land</b>	<b>2,400,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>												
Secured Funding	7,500,000	Design	2,000,000	Rehabilitation	2,000,000	2,000,000	2,000,000												
St. Capital	2,000,000	Construction	16,700,000	3,000,000															
2021 Bonds	5,000,000	Equipment		Deficiency															
2019 Bonds	1,200,000	Other																	
EDA Grant																			
<b>Total</b>		<b>Total</b>	<b>\$18,700,000</b>	<b>Funding: All Phases</b>															
<b>Total</b>		<b>\$18,700,000</b>	<b>Estimated Total Project Cost: \$26,700,000</b>																
<b>Dept Rank</b> 1 of 2 <b>Staff Rating</b> 439 H <b>Contact person for this PRF</b> Karen Iverson 263-5376																			

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

<b>Project Title</b> Metropolitan Redevelopment	<b>Department</b> Community Facilities <b>Division</b> Economic Development																		
<b>Estimated Completion Date</b> 2035	<b>ICIP #</b> 36276																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate																			
<b>Scope</b> To acquire land, rights-of-way, plan, design, demolish, renovate, and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and otherwise support private sector redevelopment in Metropolitan Redevelopment Areas.																			
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.																			
<b>Program or Priority Objective</b> 4.3. The downtown area is vital, active, and accessible. 4.4. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.																			
<b>Justification/Alternative</b> The request supports the economic development of the surrounding area by catalyzing private investment and development within designated Centers and Corridors. It will leverage non-City revenues and lead to partnerships with non-City public and/or private organizations in support of joint development. . The request will support community revitalization and economic development by helping to create jobs, promote economic opportunity, remove blighted conditions and support local businesses and residents in a Metropolitan Redevelopment Areas. Alternative: Redevelopment of blighted projects will not occur reducing economic growth and prosperity in MR areas.																			
<b>Map / Location Data</b>																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
<b>Funding: Current Phase</b>																			
<b>Sources of Funds</b>	<b>Estimated Cost</b>	<b>Req+20%</b>	<b>Funding: Future Cycles</b>																
<b>2023 G.O. Bond</b>	<b>3,500,000</b>	<b>Land</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>											
Secured Funding		Design	300,000	Rehabilitation	3,000,000	3,000,000	3,500,000	3,750,000											
		Construction	2,200,000	1,750,000	<b>Funding: All Phases</b>														
		Equipment		Deficiency															
		Other		1,750,000															
<b>Total</b>	<b>\$3,500,000</b>	<b>Total</b>	<b>\$3,500,000</b>		<b>Estimated Total Project Cost: \$16,750,000</b>														
<b>Dept Rank</b> 2 <b>of</b> 2 <b>Staff Rating</b> 405 M <b>Contact person for this PRF</b> Karen Iverson 263-5376																			



# G.O. Bond Summary

PRF Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
Community Facilities							
Environmental Health							
139	Environmental Health Facility Rehabilitation, Equipment, Software	\$1,700,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,700,000
140	Los Angeles Landfill Remediation	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Totals		\$1,900,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,100,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Environmental Health</i>		
<b>Environmental Health Facility Rehabilitation, Equipment, Software</b>	\$1,700,000	Plan, design, renovate, construct, furnish, purchase, and otherwise improve Environmental facilities. Plan, design, purchase, and implement software packages, professional services and training/outreach materials related to business systems.
<b>Los Angeles Landfill Remediation</b>	\$200,000	Design, purchase, install, improve, and construct the former Los Angeles Landfill to maintain landfill gas and other contaminate capture, including, but not limited to, related infrastructure and equipment to maintain the integrity of the landfill surface.
<b>Total</b>	<b>\$1,900,000</b>	

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

<b>Project Title</b> Environmental Health Facility Rehabilitation, Equipment, Software	<b>Department</b> Community Facilities <b>Division</b> Environmental Health																		
<b>Estimated Completion Date</b> On-going	<b>ICIP #</b> 38360																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input checked="" type="checkbox"/> Deficiency <u>10%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> Plan, design, renovate, construct, furnish, purchase, and otherwise improve Environmental facilities. Plan, design, purchase, and implement software packages, professional services and training/outreach materials related to business systems.																			
<b>5-Year Goal</b> ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.																			
<b>Program or Priority Objective</b> The project supports the desired community condition that air, water, and land are protected from conditions that are harmful to people and the environment.																			
<b>Justification/Alternative</b> Ongoing rehabilitation of facilities, along with appropriate replacement and maintenance equipment and business systems is needed to maintain a viable department and comply with City Ordinances. It supports the replacement of critical, deficient systems; reduces long-term operations/maintenance costs; supports goals and objectives. The alternative would be to allow a deterioration of critical components while failing to preserve City assets appropriately.																			
<b>Map / Location Data</b>																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
<b>Funding: Current Phase</b>																			
<b>Sources of Funds</b>	<b>Estimated Cost</b>	<b>Req+20%</b>	<b>Funding: Future Cycles</b>																
<b>2023 G.O. Bond</b>	<b>1,700,000</b>	<b>Land</b>	<b>1,740,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>												
Secured Funding		Design	25,000	Rehabilitation	1,500,000	1,500,000	1,500,000												
		Construction	125,000	1,530,000	<b>Funding: All Phases</b>														
		Equipment	1,550,000	Deficiency															
		Other	170,000	170,000															
<b>Total</b>	<b>\$1,700,000</b>	<b>Total</b>	<b>\$1,700,000</b>	<b>Estimated Total Project Cost: \$7,700,000</b>															
<b>Dept Rank</b> <u>1</u> <b>of</b> <u>2</u> <b>Staff Rating</b> <u>429</u> <b>H</b> <b>Contact person for this PRF</b> Mark DiMenna, 768-2620																			



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

<b>Project Title</b> Los Angeles Landfill Remediation				<b>Department</b> Community Facilities <b>Division</b> Environmental Health																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30831																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate <u>10%</u>																									
<b>Scope</b> Design, purchase, install, improve, and construct the former Los Angeles Landfill to maintain landfill gas and other contaminate capture, including, but not limited to, related infrastructure and equipment to maintain the integrity of the landfill surface.																									
<b>5-Year Goal</b> ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.																									
<b>Program or Priority Objective</b> Citizens feel safe and secure and have trust and shared responsibility for maintaining a safe environment. The landfill gases must be contained on the site to adjacent businesses. The surface subsides annually and must be maintained for drainage and for use during special events.																									
<b>Justification/Alternative</b> Improvements are needed for grading and drainage of the landfill; utilities replacements are needed due to subsidence; improvements to the landfill gas extraction/flare systems; soil vapor extraction and ground water remediation systems; improvements to the drainage inlet at the North Diversion Channel; are needed to protect the health and safety of the public.																									
<b>Map / Location Data</b>																									
<b>Location</b> 4300 Alameda Blvd NE						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>82.43</u> Census Tract <u>37.36</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Council District(s)</td> <td style="width: 10%; text-align: center;">4</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td style="text-align: center;">23</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td style="text-align: center;">10</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>				Council District(s)	4					NM House District(s)	23					NM Senate District(s)	10				
Council District(s)	4																								
NM House District(s)	23																								
NM Senate District(s)	10																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	200,000	Land		300,000	2025	2027	2029	2031																	
Secured Funding		Design		Rehabilitation	300,000	300,000	300,000	300,000																	
		Construction	20,000	180,000																					
		Equipment	180,000	Deficiency																					
		Other																							
<b>Funding: All Phases</b>																									
Total	\$200,000	Total	\$200,000	Estimated Total Project Cost:				\$1,400,000																	
<b>Dept Rank</b> <u>2</u> of <u>2</u> <b>Staff Rating</b> <u>420</u> <u>H</u> <b>Contact person for this PRF</b> Mark DiMenna, 768-2620																									

## G.O. Bond Summary

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PRF Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
<b>Community Facilities</b>							
<b>Family &amp; Community Services</b>							
143	Renovation, Repair, Security/Technology Improvements: FCS Facilities	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
145	Loma Linda Community Center	\$500,000					\$500,000
146	Joan Jones Community Center	\$1,500,000					\$1,500,000
147	Snow Park Community Center	\$1,500,000					\$1,500,000
148	Los Griegos HSSC	\$1,350,000					\$1,350,000
	Ted M. Gallegos Complex		\$2,000,000				\$2,000,000
	<b>Totals</b>	<b>\$6,850,000</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$16,850,000</b>

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Family &amp; Community Services</i>		
<b>Renovation, Repair, Security/Technology Improvements: FCS Facilities</b>	\$2,000,000	Plan, design, assess, study, demolish, renovate, construct, equip/furnish (to include computers and maintenance equipment) and/or furnishings necessary for daily operations (to include play equipment/structures), provide new or upgrade security systems, and otherwise improve all FCS related facilities.
<b>Loma Linda Community Center</b>	\$500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Loma Linda Community Center.
<b>Joan Jones Community Center</b>	\$1,500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Joan Jones Community Center.
<b>Snow Park Community Center</b>	\$1,500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Snow Park Community Center.
<b>Los Griegos HSSC</b>	\$1,350,000	Plan, design, construct, equip, furnish, provide security and technology upgrades and otherwise improve the existing Los Griegos HSSC.
<b>Total</b>	<b>\$6,850,000</b>	



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

<b>Project Title</b> Renovation, Repair, Security/Technology Improvements: FCS Facilities	<b>Department</b> Community Facilities <b>Division</b> Family & Community Services																		
<b>Estimated Completion Date</b> On-going	<b>ICIP #</b> 30481																		
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>60%</u> <input checked="" type="checkbox"/> Deficiency <u>40%</u> <input type="checkbox"/> Mandate																			
<b>Scope</b> Plan, design, assess, study, demolish, renovate, construct, equip/furnish (to include computers and maintenance equipment) and/or furnishings necessary for daily operations (to include play equipment/structures), provide new or upgrade security systems, and otherwise improve all FCS related facilities.																			
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																			
<b>Program or Priority Objective</b> The funding will allow the department to make necessary renovations to facilities to increase operating efficiencies, equip facilities accordingly to accommodate changing trends, population and service needs																			
<b>Justification/Alternative</b> This project is intended to update facility functionality. It promotes infill and community revitalization proximity to existing facilities. Capital funding is needed for ADA compliance, energy efficiency, and lower maintenance costs. It will also be used to renovate/remodel and expand our existing facilities. The alternative to not making these changes is that we will have outdated, non functional spaces, bad HVAC units and roofs that cannot be repaired or replaced.																			
<b>Map / Location Data</b>																			
<b>Location</b> _____ <input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																		
NM House District(s)	CW																		
NM Senate District(s)	CW																		
<b>Funding: Current Phase</b>																			
<b>Sources of Funds</b>	<b>Estimated Cost</b>	<b>Req+20%</b>	<b>Funding: Future Cycles</b>																
<b>2023 G.O. Bond</b>	<b>2,000,000</b>	<b>Land</b>	<b>3,000,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>												
Secured Funding		Design	1,000,000	Rehabilitation	2,000,000	2,000,000	2,000,000												
2021 GO Bond	2,000,000	Construction	3,000,000	Deficiency															
2019 GO Bond	1,000,000	Equipment	1,000,000	800,000															
		Other																	
<b>Total</b>	<b>\$5,000,000</b>	<b>Total</b>	<b>\$5,000,000</b>	<b>Funding: All Phases</b>															
				<b>Estimated Total Project Cost: \$13,000,000</b>															
<b>Dept Rank</b> <u>1</u> <b>of</b> <u>5</u> <b>Staff Rating</b> <u>404</u> <b>M</b> <b>Contact person for this PRF</b> <u>Jess R. Martinez, 767-5886</u>																			

## Sub-Project Plan

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### Renovation, Repair, Security/Technology Improvements: FCS Facilities

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**Sub Name:** Roofing and Mechanical System Repairs and Replacement/  
Upgrades - Existing Facilities

**Sub Location:** All community centers, child development centers, health and social service centers and related FCSD facilities.

**Sub Scope:** Design, plan, study, replace, repair and/or upgrade roofs, mechanical systems at community centers, child development centers, health and social service centers and related FCSD facilities.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 1	CW	CW	CW

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**Sub Name:** Renovate, Update and Major Additions - Existing Facilities

**Sub Location:** All community centers, child development centers, health and social service centers and related FCSD facilities.

**Sub Scope:** Design, plan, study, and construct renovations, to include playground equipment at community centers, child development centers, health and social service centers and related FCSD facilities with insufficient funding.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 2	CW	CW	CW

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**Sub Name:** Minor Renovations of Interior Rooms

**Sub Location:** All community centers, child development centers, health and social service centers and related FCSD facilities.

**Sub Scope:** Design, plan, study and replace ceiling, lights, wall repair, and flooring at community centers, child development centers, health and social service centers and related FCSD facilities.

	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
<b>Sub Rank:</b> 3	CW	CW	CW

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

<b>Project Title</b> Loma Linda Community Center				<b>Department</b> Community Facilities <b>Division</b> Family & Community Services			
<b>Estimated Completion Date</b> 2023				<b>ICIP #</b> 33830			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Loma Linda Community Center.							
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
<b>Program or Priority Objective</b> Support and promote inclusive recreational, educational, and social opportunities for city residents to include youth, adults and seniors and to rehabilitate the facility.							
<b>Justification/Alternative</b> This project supports maintenance and rehabilitation of community facilities. It supports and promotes recreational, educational, and social opportunities for city residence to include youth, adults, and seniors. The alternative is to continue to run an older facility with continual repair and higher than normal maintenance costs.							
<b>Map / Location Data</b>							
<b>Location</b> 1700 Yale Blvd SE, 87106						<input type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		Council District(s) 6					
SVI <u>76.35</u> Census Tract <u>12</u>		NM House District(s) 18					
		NM Senate District(s) 16					
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>		
2023 G.O. Bond	500,000	Land		3,000,000	2025	2027	2029
Secured Funding		Design		Rehabilitation			
2021	2,000,000	Construction	3,600,000	250,000			
2019	100,000	Equipment		Deficiency			
2017	1,000,000	Other		250,000			
<b>Total</b>		<b>Total</b>			<b>Funding: All Phases</b>		
					<b>Estimated Total Project Cost:</b>		
					<b>\$3,600,000</b>		
<b>Dept Rank</b> 2 <b>of</b> 5 <b>Staff Rating</b> 389 <b>M</b> <b>Contact person for this PRF</b> Jess R. Martinez, 767-5886							



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

<b>Project Title</b> Joan Jones Community Center				<b>Department</b> Community Facilities <b>Division</b> Family & Community Services																					
<b>Estimated Completion Date</b> 2023				<b>ICIP #</b> 36378																					
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Joan Jones Community Center.																									
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																									
<b>Program or Priority Objective</b> Support and promote inclusive recreational, educational, and social opportunities for city residents to include youth, adults and seniors and to rehabilitate the facility.																									
<b>Justification/Alternative</b> This project supports maintenance and rehabilitation of community facilities. It supports and promotes recreational, educational, and social opportunities for city residence to include youth, adults, and seniors. The alternative is to limit our ability to offer a wide variety of programming and meeting space to city residents.																									
<b>Map / Location Data</b>																									
<b>Location</b> 3828 Rincon Rd. NW, 87105						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>83.78</u> Census Tract <u>24.01</u>				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>16</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>26</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	2					NM House District(s)	16					NM Senate District(s)	26				
Council District(s)	2																								
NM House District(s)	16																								
NM Senate District(s)	26																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	1,500,000	Land		1,800,000	2025	2027	2029																		
Secured Funding 2019 2021	750,000 750,000	Design		Rehabilitation																					
		Construction	3,000,000																						
		Equipment		Deficiency																					
		Other		1,500,000																					
				<b>Funding: All Phases</b>																					
Total	\$3,000,000	Total	\$3,000,000	Estimated Total Project Cost:    \$3,000,000																					
Dept Rank <u>3</u> of <u>5</u> Staff Rating <u>394</u> <u>M</u> Contact person for this PRF    Jess R. Martinez, 767-5886																									

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

<b>Project Title</b> Snow Park Community Center				<b>Department</b> Community Facilities <b>Division</b> Family & Community Services																					
<b>Estimated Completion Date</b> 2023				<b>ICIP #</b> 38409																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>25%</u> <input checked="" type="checkbox"/> Deficiency <u>75%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Snow Park Community Center.																									
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																									
<b>Program or Priority Objective</b> Support and promote inclusive recreational, educational, and social opportunities for city residents to include youth, adults, and seniors and to rehabilitate the facility.																									
<b>Justification/Alternative</b> This project supports maintenance and rehabilitation of community facilities. It supports and promotes recreational, educational, and social opportunities for city residence to include youth, adults and seniors. The consistent wear and tear necessitates maintenance at a higher cost. The alternative is to limit our ability to offer a wide variety of programming and meeting space to city residents.																									
<b>Map / Location Data</b>																									
<b>Location</b> 9501 Indian School Rd NE, 87112						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>75.00</u> Census Tract <u>1.21</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%; text-align: center;">7</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td style="text-align: center;">24</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td style="text-align: center;">18</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>				Council District(s)	7					NM House District(s)	24					NM Senate District(s)	18				
Council District(s)	7																								
NM House District(s)	24																								
NM Senate District(s)	18																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	1,500,000	Land		1,200,000	2025	2027	2029																		
Secured Funding 2021	1,000,000	Design	300,000	Rehabilitation																					
		Construction	1,900,000	375,000																					
		Equipment	300,000	Deficiency																					
		Other		1,125,000																					
<b>Funding: All Phases</b>																									
Total	\$2,500,000	Total	\$2,500,000	Estimated Total Project Cost:    \$2,500,000																					
Dept Rank <u>4</u> of <u>5</u> Staff Rating <span style="background-color: #333; color: white; padding: 2px 5px;">378</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> Contact person for this PRF    Jess R. Martinez, 767-5886																									



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

<b>Project Title</b> Los Griegos HSSC				<b>Department</b> Community Facilities <b>Division</b> Family & Community Services																					
<b>Estimated Completion Date</b> 2024				<b>ICIP #</b> 36311																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>75%</u> <input checked="" type="checkbox"/> Deficiency <u>25%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, construct, equip, furnish, provide security and technology upgrades and otherwise improve the existing Los Griegos HSSC.																									
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																									
<b>Program or Priority Objective</b> It supports and promotes reducing barriers and access to vital social service providers like, but not limited to health, family planning, public health, behavioral health, housing assistance, food access, eviction prevention, and other related social services.																									
<b>Justification/Alternative</b> This project supports maintenance and rehabilitation of community facilities. It supports and promotes reducing barriers and access to vital social service providers like, but not limited to health, family planning, public health, behavioral health, housing assistance, food access, eviction prevention, and other related social services. The consistent wear and tear necessitates maintenance at a higher cost. The alternative is to continue ownership of an older facility with higher repair and maintenance costs.																									
<b>Map / Location Data</b>																									
<b>Location</b> <u>1231 Candelaria Road NW, 87107</u>						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>87.16</u> Census Tract <u>32.02</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%; text-align: center;">2</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td style="text-align: center;">11</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td style="text-align: center;">10</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>				Council District(s)	2					NM House District(s)	11					NM Senate District(s)	10				
Council District(s)	2																								
NM House District(s)	11																								
NM Senate District(s)	10																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	1,350,000	Land		1,800,000	2025	2027	2029																		
Secured Funding		Design	150,000	Rehabilitation																					
		Construction	1,000,000	1,012,500	(Future Cycles Data Hidden)																				
		Equipment	200,000	Deficiency																					
		Other		337,500																					
<b>Total</b>		<b>Total</b>	<b>\$1,350,000</b>	<b>Estimated Total Project Cost: \$1,350,000</b>																					

Dept Rank 5 of 5    Staff Rating 389 M    Contact person for this PRF Jess R. Martinez, 767-5886



## G.O. Bond Summary

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PRF Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>							
<b>General Services</b>							
151	City Government/Old City Hall Building Improvement Rehab.	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$17,000,000
153	Plaza del Sol Facility Improvements	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,000,000
155	Roof Repair City Buildings	\$2,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,500,000
157	City Buildings Improvement Rehab.	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,000,000
159	City Vehicle Replacement	\$3,450,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$13,050,000
163	Security UTV Fleet Rehabilitation	\$300,000	\$60,000	\$60,000	\$75,000	\$150,000	\$645,000
164	Isotopes Stadium Facility Improvements Rehab.	\$1,500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Totals		\$14,750,000	\$15,460,000	\$16,460,000	\$20,475,000	\$20,550,000	\$87,695,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>General Services</i>		
<b>City Government/Old City Hall Building Improvement Rehab.</b>	\$3,000,000	Repair, acquire, install, and replace various building systems and finishes at the City of Albuquerque Government Center/Old City Hall.
<b>Plaza del Sol Facility Improvements</b>	\$2,000,000	Repair, acquire, install, and replace various building systems and finishes at the Plaza del Sol Facility.
<b>Roof Repair City Buildings</b>	\$2,500,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
<b>City Buildings Improvement Rehab.</b>	\$2,000,000	Repair, acquire, install, and replace various building systems and finishes at various city owned facilities.
<b>City Vehicle Replacement</b>	\$3,450,000	Purchase and replace vehicles for City Departments non-police, non-fire, under 1 ton.
<b>Security UTV Fleet Rehabilitation</b>	\$300,000	Purchase and equip utility vehicles and transport trailers to renovate the aging and seriously short Security Division utility vehicle fleet. This includes only non-road legal vehicles such as golf carts, bobcats, etc.
<b>Isotopes Stadium Facility Improvements Rehab.</b>	\$1,500,000	Plan, design, and construct facility improvements to Isotopes Stadium mandated by the Major League Baseball Organization.
<b>Total</b>	<b>\$14,750,000</b>	

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

<b>Project Title</b> City Government/Old City Hall Building Improvement Rehab.				<b>Department</b> Community Facilities <b>Division</b> General Services				
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 30577				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Repair, acquire, install, and replace various building systems and finishes at the City of Albuquerque Government Center/Old City Hall.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The Facilities team is responsible for demonstrating fiscal responsibility when making decisions and actions that influence the quality of life for the employees and public that use our facilities.								
<b>Justification/Alternative</b> Investing in capital repairs to various systems and finishes at the City of Albuquerque Government Center/Old City Hall allows FAMD to capture energy saving benefits, when possible replaces aging flooring, hardware ceiling systems, and technical systems, including, access control, video management systems which would result in a greater benefit in both comfort and value. New systems and finishes will also result in less maintenance and operational costs resulting in an overall financial benefit for the City.								
<b>Map / Location Data</b>								
<b>Location</b> 1 Civic Plaza NW Albuquerque, New Mexico 87102							<input type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) 2		
SVI <u>66.89</u>		Census Tract <u>21</u>		NM House District(s) 11		NM Senate District(s) 13		
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle			
2023 G.O. Bond	3,000,000	Land		2,400,000	2025	2027	2029	2031
Secured Funding		Design	300,000	Rehabilitation	3,000,000	3,000,000	4,000,000	4,000,000
		Construction	2,700,000	Deficiency				
		Equipment		1,500,000				
		Other						
Total		Total	\$3,000,000		Funding: All Phases			
Total		Total	\$3,000,000		Estimated Total Project Cost:			\$17,000,000
<b>Dept Rank</b> 1 of 7 <b>Staff Rating</b> 414 M				<b>Contact person for this PRF</b> Jesse Valdez, 768-3530				



## Operating & Maintenance Expense Analysis

City Government/Old City Hall Building Improvement Rehab.

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	100,000	100,000	100,000	100,000	100,000	Utilities
H. TOTAL COST AVOIDANCE	100,000	100,000	100,000	100,000	100,000	

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

<b>Project Title</b> Plaza del Sol Facility Improvements				<b>Department</b> Community Facilities <b>Division</b> General Services				
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 38367				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Repair, acquire, install, and replace various building systems and finishes at the Plaza del Sol Facility.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The Facilities team is responsible for demonstrating fiscal responsibility when making decisions and actions that influence the quality of life for the employees and public that use our facilities.								
<b>Justification/Alternative</b> Investing in capital repairs to various systems and finishes at the Plaza del Sol Building allows FAMD to capture energy saving benefits, when possible replaces, HVAC controls, aging flooring, hardware ceiling systems, elevators and technical systems, including, access control, video management systems which would result in a greater benefit in both comfort and value. New systems and finishes will also result in less maintenance and operational costs resulting in an overall financial benefit for the City.								
Map / Location Data								
<b>Location</b> 600 2nd Street NW Albuquerque, New Mexico 87102							<input type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)    2		
SVI <u>66.89</u>		Census Tract <u>21</u>		NM House District(s)    11		NM Senate District(s)    13		
Funding: Current Phase				Funding: Future Cycles				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle			
2023 G.O. Bond	2,000,000	Land		2,400,000	2025	2027	2029	2031
Secured Funding		Design	180,000	Rehabilitation	3,000,000	3,000,000	4,000,000	4,000,000
		Construction	1,820,000	1,000,000				
		Equipment		Deficiency				
		Other		1,000,000				
Funding: All Phases								
Total	\$2,000,000	Total	\$2,000,000		Estimated Total Project Cost:			\$16,000,000
<b>Dept Rank</b> <u>2</u> of <u>7</u> <b>Staff Rating</b> <u>407</u> <b>M</b> <b>Contact person for this PRF</b> Jesse Valdez, 768-3530								

## Operating & Maintenance Expense Analysis

Plaza del Sol Facility Improvements

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						Utilities
Energy Conservation Savings	10,000	10,000	10,000	10,000	10,000	
Productivity Savings						
Other						
H. TOTAL COST AVOIDANCE	10,000	10,000	10,000	10,000	10,000	



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

<b>Project Title</b> Roof Repair City Buildings				<b>Department</b> Community Facilities <b>Division</b> General Services																					
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 38367																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The Facilities team is responsible for demonstrating fiscal responsibility when making decisions and actions that influence the quality of life for the employees and public that use our facilities.																									
<b>Justification/Alternative</b> Investing in capital repairs to various roofs at City owned facilities allows FAMD to capture energy saving benefits, by replacing aging roofing systems thus resolving the need for immediate responses to leaking roofs and protecting city property by taking proactive measures. This investment would benefit the City in both comfort and value. New roofs will also result in less maintenance and operational costs resulting in a financial benefit for the City.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Council District(s)</td> <td style="padding: 2px;">CW</td> <td style="width: 20px;"></td> <td style="width: 20px;"></td> <td style="width: 20px;"></td> <td style="width: 20px;"></td> </tr> <tr> <td style="padding: 2px;">NM House District(s)</td> <td style="padding: 2px;">CW</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">NM Senate District(s)</td> <td style="padding: 2px;">CW</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	2,500,000	Land		2,400,000	2025	2027	2029	2031																	
Secured Funding		Design	200,000	Rehabilitation	3,000,000	3,000,000	4,000,000	4,000,000																	
		Construction	2,300,000	1,250,000																					
		Equipment		Deficiency																					
		Other		1,250,000																					
<b>Total</b>		<b>Total</b>	<b>\$2,500,000</b>		<b>Funding: All Phases</b>																				
					<b>Estimated Total Project Cost:    \$16,500,000</b>																				
<b>Dept Rank</b> <u>3</u> <b>of</b> <u>7</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px 5px;">408</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> <b>Contact person for this PRF</b> Jesse Valdez, 768-3530																									

## Operating & Maintenance Expense Analysis

Roof Repair City Buildings

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	5,000	5,000	5,000	5,000	5,000	Utilities
H. TOTAL COST AVOIDANCE	5,000	5,000	5,000	5,000	5,000	

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

<b>Project Title</b> City Buildings Improvement Rehab.				<b>Department</b> Community Facilities <b>Division</b> General Services																					
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 38367																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Repair, acquire, install, and replace various building systems and finishes at various city owned facilities.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> The Facilities team is responsible for demonstrating fiscal responsibility when making decisions and actions that influence the quality of life for the employees and public that use our facilities.																									
<b>Justification/Alternative</b> Investing in capital repairs to various systems and finishes at city owned facilities allows FAMD to capture energy saving benefits, when possible replaces, HVAC controls, aging flooring, hardware ceiling systems, elevators and technical systems, including, access control, video management systems which would result in a greater benefit in both comfort and value. New systems and finishes will also result in less maintenance and operational costs resulting in an overall financial benefit for the City.																									
Map / Location Data																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
Funding: Current Phase				Funding: Future Cycles																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	2,000,000	Land		2,200,000	2025	2027	2029	2031																	
Secured Funding		Design	200,000	Rehabilitation	3,000,000	3,000,000	4,000,000	4,000,000																	
		Construction	1,800,000	1,000,000																					
		Equipment		Deficiency																					
		Other		1,000,000																					
Total		Total	\$2,000,000	Funding: All Phases																					
Total		Total	\$2,000,000	Estimated Total Project Cost:				\$16,000,000																	
<b>Dept Rank</b> <u>4</u> <b>of</b> <u>7</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 2px;">415</span> <span style="background-color: #333; color: white; padding: 2px;">H</span> <b>Contact person for this PRF</b> Jesse Valdez, 768-3530																									



## Operating & Maintenance Expense Analysis

City Buildings Improvement Rehab.

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	40,000	40,000	40,000	40,000	40,000	Utilities, HVAC, Controls, insulation increases.
Productivity Savings						
Other	60,000	60,000	60,000	60,000	60,000	
H. TOTAL COST AVOIDANCE	100,000	100,000	100,000	100,000	100,000	

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

<b>Project Title</b> City Vehicle Replacement				<b>Department</b> Community Facilities <b>Division</b> General Services																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b>																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																									
<b>Scope</b> Purchase and replace vehicles for City Departments non-police, non-fire, under 1 ton.																									
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																									
<b>Program or Priority Objective</b> This projects supports the objective that the community is adequately and efficiently served with necessary public infrastructure.																									
<b>Justification/Alternative</b> Department personnel require safe vehicles to inspect and manage projects in the field. By requesting this funding under Fleet, it will allow fleet to analyze the need of vehicle replacement Citywide to ensure the replacement criteria is met.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>																				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	3,450,000	Land		3,310,000	2025	2027	2029																		
Secured Funding		Design		Rehabilitation	2,400,000	2,400,000	2,400,000																		
		Construction		3,450,000																					
		Equipment		Deficiency																					
		Other Vehicles	3,450,000																						
<b>Funding: All Phases</b>					<b>Funding: All Phases</b>																				
Total	\$3,450,000	Total	\$3,450,000	Estimated Total Project Cost: \$13,050,000																					
Dept Rank 5 of 7    Staff Rating 333 L    Contact person for this PRF Marina Salazar, 857-8087																									

# Operating & Maintenance Expense Analysis

## City Vehicle Replacement

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						Fuel Savings
Energy Conservation Savings						
Productivity Savings						
Other	400,000	400,000	400,000	400,000	400,000	
H. TOTAL COST AVOIDANCE	400,000	400,000	400,000	400,000	400,000	



## Sub-Project Plan

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### City Vehicle Replacement

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**Sub Name:** Department of Arts & Culture **\$150,000**

**Sub Location:** Citywide

**Sub Scope:** Replace vehicles under 1 ton.

<b>Sub Rank:</b>	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
	CW	CW	CW

---

**Sub Name:** DMD/CIP Division **\$300,000**

**Sub Location:** Citywide

**Sub Scope:** Replace vehicles under 1 ton.

<b>Sub Rank:</b>	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
	CW	CW	CW

---

**Sub Name:** Environmental Health **\$200,000**

**Sub Location:** Citywide

**Sub Scope:** Replace vehicles under 1 ton.

<b>Sub Rank:</b>	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
	CW	CW	CW

---

**Sub Name:** General Services **\$1,890,000**

**Sub Location:** Citywide

**Sub Scope:** Replace vehicles under 1 ton.

<b>Sub Rank:</b>	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
	CW	CW	CW

---

**Sub Name:** Parks & Recreation **\$650,000**

**Sub Location:** Citywide

**Sub Scope:** Replace vehicles under 1 ton.

<b>Sub Rank:</b>	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
	CW	CW	CW

---

## Sub-Project Plan

---

### City Vehicle Replacement

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**Sub Name:**      **Planning** **\$200,000**

**Sub Location:**      Citywide

**Sub Scope:**      Replace vehicles under 1 ton.

<b>Sub Rank:</b>	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
	CW	CW	CW

---

**Sub Name:**      **Transit** **\$60,000**

**Sub Location:**      Citywide

**Sub Scope:**      Replace vehicles under 1 ton.

<b>Sub Rank:</b>	<u>Council Districts</u>	<u>House Districts</u>	<u>Senate Districts</u>
	CW	CW	CW

---

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

<b>Project Title</b> Security UTV Fleet Rehabilitation				<b>Department</b> Community Facilities <b>Division</b> General Services																					
<b>Estimated Completion Date</b> 2024				<b>ICIP #</b> 30576																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>60%</u> <input checked="" type="checkbox"/> Deficiency <u>40%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Purchase and equip utility vehicles and transport trailers to renovate the aging and seriously short Security Division utility vehicle fleet. This includes only non-road legal vehicles such as golf carts, bobcats, etc.																									
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																									
<b>Program or Priority Objective</b> This project supports public safety programs by facilitating the ability to respond to public safety needs Citywide.																									
<b>Justification/Alternative</b> Security UTVs are used primarily in areas where traditional patrol vehicles are precluded such as Bio North and Bio South, while also providing more effective patrolling in certain areas (Pino Yards) and simultaneously improving citizen interactions and services (Tingley Beach, Balloon Fiesta, 4th of July). The Security Division currently faces a critical shortage of useable UTVs. Of the current fleet of six (6), four (4) are ten (10) years old and two (2) are eight (8) years old. and have exceeded their service life. Fleet has no condition index for UTVs. The poor condition and lack of fully enclosed UTVs was a discrepancy noted during the most recent visit by the Association of Zoos and Aquariums.																									
Map / Location Data																									
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
Funding: Current Phase				Funding: Future Cycles																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	300,000	Land		300,000	2025	2027	2029	2031																	
Secured Funding		Design		Rehabilitation	60,000	60,000	75,000	150,000																	
		Construction		180,000																					
		Equipment	300,000	Deficiency																					
		Other		120,000																					
Total		Total	\$300,000		Funding: All Phases																				
Total		Total	\$300,000		Estimated Total Project Cost:			\$645,000																	
<b>Dept Rank</b> <u>6</u> of <u>7</u> <b>Staff Rating</b> <u>394</u> <b>M</b> <b>Contact person for this PRF</b> Scott Blackledge, 768-5386																									



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

<b>Project Title</b> Isotopes Stadium Facility Improvements Rehab.				<b>Department</b> Community Facilities <b>Division</b> General Services				
<b>Estimated Completion Date</b> December 2025				<b>ICIP #</b> 38367				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design,and construct facility improvements to Isotopes Stadium mandated by the Major League Baseball Organization.								
<b>5-Year Goal</b> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.								
<b>Program or Priority Objective</b> The Facilities team is responsible for demonstrating fiscal responsibility when making decisions and actions that influence the quality of life for the employees and public that use our facilities.								
<b>Justification/Alternative</b> Investing in capital repairs the Isotopes Stadium allows FAMD to comply with MLB requirements and make improvements to the park enhancing the overall experience of those who visit Isotopes Park.								
<b>Map / Location Data</b>								
<b>Location</b> 1601 Avenida Cesar Chavez SE, 87106						<input type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s)		
SVI <u>76.35</u>		Census Tract <u>12</u>				2		
						NM House District(s)		
						18		
						NM Senate District(s)		
						15		
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
<b>2023 G.O. Bond</b>	<b>1,500,000</b>	Land		<b>2,400,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>
Secured Funding		Design	135,000	Rehabilitation	1,000,000	2,000,000	2,000,000	2,000,000
		Construction	1,365,000					
		Equipment		Deficiency				
		Other		750,000				
				<b>Funding: All Phases</b>				
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost:</b>		<b>\$8,500,000</b>		
<b>Dept Rank</b> 7 of 7 <b>Staff Rating</b> 418 H				<b>Contact person for this PRF</b> Jesse Valdez, 768-3530				

# G.O. Bond Summary

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PRF Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
Community Facilities							
Office of Emergency Management							
167	EOC Build Out of RTMC	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000
	Totals	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Office of Emergency Management</i>
EOC Build Out of RTMC	\$1,500,000	Plan, design, construct, demolish, renovate, expand, purchase, install, furnish, and otherwise improve the RTMC to provide for an Emergency Operations Center for use by OEM, to include, but not limited to, information technology hardware.
Total	<b>\$1,500,000</b>	



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

<b>Project Title</b> EOC Build Out of RTMC				<b>Department</b> Community Facilities <b>Division</b> Office of Emergency Management																					
<b>Estimated Completion Date</b> _____				<b>ICIP #</b> 38367																					
<b>Project Type</b> <input type="checkbox"/> Growth _____ <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input type="checkbox"/> Deficiency _____ <input checked="" type="checkbox"/> Mandate <u>10%</u>																									
<b>Scope</b> Plan, design, construct, demolish, renovate, expand, purchase, install, furnish, and otherwise improve the RTMC to provide for an Emergency Operations Center for use by OEM, to include, but not limited to, information technology hardware.																									
<b>5-Year Goal</b> PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																									
<b>Program or Priority Objective</b> 1. The public is safe; 2. The public feels safe; 6. The community is prepared to respond to emergencies.																									
<b>Justification/Alternative</b> An Emergency Operations Center is necessary to respond to large scale emergencies to protect life and property of the citizens Alternative: The EOC will not have the necessary space to properly function at the RTMC.																									
<b>Map / Location Data</b>																									
<b>Location</b> <u>400 Wyoming Boulevard NE, 87123</u>						<input type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%; text-align: center;">6</td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> <td style="width: 10%; border-left: 1px solid black;"></td> </tr> <tr> <td>NM House District(s)</td> <td style="text-align: center;">21</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> <tr> <td>NM Senate District(s)</td> <td style="text-align: center;">17</td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> <td style="border-left: 1px solid black;"></td> </tr> </table>						Council District(s)	6					NM House District(s)	21					NM Senate District(s)	17				
Council District(s)	6																								
NM House District(s)	21																								
NM Senate District(s)	17																								
SVI <u>96.62</u> Census Tract <u>7.07</u>																									
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>		<b>Bond Cycle</b>																			
2023 G.O. Bond	1,500,000	Land		2,000,000	2025	2027	2029																		
Secured Funding		Design		Rehabilitation	2,000,000	2,000,000																			
		Construction	1,500,000	1,350,000																					
		Equipment		Deficiency																					
		Other																							
				<b>Funding: All Phases</b>																					
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>Estimated Total Project Cost: \$5,500,000</b>																					
Dept Rank <u>1</u> of <u>1</u> Staff Rating <span style="background-color: #333; color: white; padding: 2px 5px;">377</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> Contact person for this PRF <u>Roger Ebner, 244-8600</u>																									

## G.O. Bond Summary

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PRF Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>							
<i>Planning</i>							
170	Planning Hardware and Software Upgrades	\$500,000	\$650,000	\$750,000	\$950,000	\$1,000,000	\$3,850,000
172	Albuquerque Geographic Information Systems	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Plaza del Sol Rehabilitation		\$200,000	\$200,000			\$400,000
	Totals	\$750,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,250,000	\$5,500,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Planning</i>
<b>Planning Hardware and Software Upgrades</b>	\$500,000	Plan, design, purchase, install, build, and otherwise improve Planning Department electronic equipment, hardware, software, data, and functional capabilities to support and further improve Planning Department business lines, and to further improve efficiencies for the department's customers.
<b>Albuquerque Geographic Information Systems</b>	\$250,000	Plan, design, purchase, upgrade, expand, and otherwise improve computerized maps and associated geographic information to support essential Planning Department functions, including department functions that require providing digital geographic information to the public. This scope may include, but is not limited to; large format plotters, servers, and associated server hardware, software, and data aerial photography.
<b>Total</b>	<b>\$750,000</b>	



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

<b>Project Title</b> Planning Hardware and Software Upgrades				<b>Department</b> Community Facilities <b>Division</b> Planning				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30871				
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, purchase, install, build, and otherwise improve Planning Department electronic equipment, hardware, software, data, and functional capabilities to support and further improve Planning Department business lines, and to further improve efficiencies for the department's customers.								
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.								
<b>Program or Priority Objective</b> The request will assist the Planning Department in ensuring mixture of densities, land uses, and pedestrian friendly environments are available throughout Albuquerque.								
<b>Justification/Alternative</b> The request will replace or improve critical systems and hardware that have failed or are near failure. By providing current equipment and software to staff, it will reduce the City's long term operations/maintenance costs (including a reduction of trips back to Plaza del Sol by field inspection staff) and supports the corrections of deficient equipment and software that is used by Planning staff throughout the City. The alternative is for Planning employees to continue to utilize outdated technological equipment and technologies that are at or near failure or do not meet today's technological standards or thresholds to maintain adequate productivity for City employees or for the public they serve.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
2023 G.O. Bond	500,000	Land		540,000	2025	2027	2029	2031
Secured Funding		Design		Rehabilitation	650,000	750,000	950,000	1,000,000
		Construction						
		Equipment	250,000	Deficiency				
		Other Software	250,000	500,000				
<b>Total</b> \$500,000 <b>Total</b> \$500,000				<b>Funding: All Phases</b>				
				<b>Estimated Total Project Cost:</b> \$3,850,000				
Dept Rank <u>1</u> of <u>2</u> Staff Rating <u>410</u> <u>M</u> Contact person for this PRF    Debbie Dombroski, 924-3821								

## Operating & Maintenance Expense Analysis

### Planning Hardware and Software Upgrades

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						Maintenance costs would be avoided on equipment.
	17,500	17,500	17,500	17,500	17,500	
H. TOTAL COST AVOIDANCE	17,500	17,500	17,500	17,500	17,500	

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

<b>Project Title</b> Albuquerque Geographic Information Systems				<b>Department</b> Community Facilities <b>Division</b> Planning				
<b>Estimated Completion Date</b> December 2024				<b>ICIP #</b> 30613				
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>10%</u> <input checked="" type="checkbox"/> Rehabilitation <u>35%</u> <input checked="" type="checkbox"/> Deficiency <u>55%</u> <input type="checkbox"/> Mandate _____								
<b>Scope</b> Plan, design, purchase, upgrade, expand, and otherwise improve computerized maps and associated geographic information to support essential Planning Department functions, including department functions that require providing digital geographic information to the public. This scope may include, but is not limited to; large format plotters, servers, and associated server hardware, software, and data aerial photography.								
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.								
<b>Program or Priority Objective</b> The request will assist the Planning Department in ensuring mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.								
<b>Justification/Alternative</b> The request supports rehabilitation and correcting of deficiencies of the department's GIS, which will reduce the department's long-term operating costs by facilitating access to electronic GIS data by department staff and the public. Public access to our GIS also promotes economic opportunity for local businesses in the form of cost savings and technological innovation via web available geographic data. Finally, a healthy GIS will support ongoing Comprehensive Plan CPA assessments and provide the tools AGIS division needs to continue providing data analysis and map application development for other departments such as AFR, Senior Affairs, MRA, Mayors Office, and FCS.								
<b>Map / Location Data</b>								
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW               NM House District(s)    CW               NM Senate District(s)    CW						
SVI <u>CW</u> Census Tract <u>CW</u>								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
2023 G.O. Bond	250,000	Land		120,000	2025	2027	2029	2031
Secured Funding		Design		Rehabilitation	250,000	250,000	250,000	250,000
		Construction		87,500				
		Equipment	50,000	Deficiency				
		Other Photo/Softw	200,000	137,500				
<b>Funding: All Phases</b>								
Total	\$250,000	Total	\$250,000	<b>Estimated Total Project Cost:</b>				<b>\$1,250,000</b>
<b>Dept Rank</b> <u>2</u> of <u>2</u> <b>Staff Rating</b> <span style="background-color: black; color: white; padding: 2px;">421</span> <span style="background-color: black; color: white; padding: 2px;">H</span> <b>Contact person for this PRF</b> Debbie Dombroski, 924-3821								



# Operating & Maintenance Expense Analysis

Albuquerque Geographic Information Systems

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						Without updating GIS, the public would not have access to relevant data, thus reaching out to city staff for research. This is the cost of adm asst M12
	67,097	67,097	67,097	67,097	67,097	
H. TOTAL COST AVOIDANCE	67,097	67,097	67,097	67,097	67,097	

## G.O. Bond Summary

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PRF Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
<b>Community Facilities</b>							
<b>Senior Affairs</b>							
176	Senior Affairs Renovation/Rehabilitation	\$1,500,000	\$1,250,000	\$1,500,000	\$1,750,000	\$2,000,000	\$8,000,000
177	Highland Senior Center	\$1,500,000	\$500,000				\$2,000,000
178	Manzano Mesa Multigenerational Center	\$1,500,000	\$750,000		\$1,000,000		\$3,250,000
	Cibola Loop Multigenerational Center		\$6,000,000	\$6,000,000			\$12,000,000
	Land Acquisition-SW Quadrant		\$1,000,000				\$1,000,000
	Totals	\$4,500,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$26,250,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Senior Affairs</i>
<b>Senior Affairs Renovation/Rehabilitation</b>	\$1,500,000	Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information technology, and hardware for the Department of Senior Affairs.
<b>Highland Senior Center</b>	\$1,500,000	Plan, design, furnish, equip, rehabilitate, construct, and otherwise improve the Highland Senior Center.
<b>Manzano Mesa Multigenerational Center</b>	\$1,500,000	Plan, design, renovate, construct, improve, and purchase equipment for the Manzano Mesa Multigenerational Center.
<b>Total</b>	<b>\$4,500,000</b>	



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

<b>Project Title</b> Senior Affairs Renovation/Rehabilitation				<b>Department</b> Community Facilities <b>Division</b> Senior Affairs																					
<b>Estimated Completion Date</b> 2024				<b>ICIP #</b> 30456																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information technology, and hardware for the Department of Senior Affairs.																									
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																									
<b>Program or Priority Objective</b> The project supports the desired community condition in that residents are active and healthy, seniors live with dignity in supportive environments, and seniors engage in and contribute to the community.																									
<b>Justification/Alternative</b> The Department of Senior Affairs has met the criteria established in R-21-173 in that the Department seeks funding to address needed maintenance, rehabilitation, and/or deficiencies of facilities located with the 1980 Boundaries, transit corridors and/or major activities corridors that service community residents. The funding will support the evaluation and planning that will result in improved systems, equipment and enhancement that will contribute to the growing senior population that addresses the need for services, particularly in low-income neighborhoods. Alternative: In the event that DSA does not receive the bond funding buildings will continue to deteriorate, repair and maintenance will become more costly making areas unsafe and unusable.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	1,500,000	Land		1,200,000	2025	2027	2029	2031																	
Secured Funding State		Design	70,000	Rehabilitation	1,250,000	1,500,000	1,750,000	2,000,000																	
		Construction	1,060,000	750,000																					
		Equipment	270,000	Deficiency																					
		Other Flooring	100,000	750,000																					
					<b>Funding: All Phases</b>																				
Total	\$1,500,000	Total	\$1,500,000	Estimated Total Project Cost:		\$8,000,000																			
Dept Rank <u>1</u> of <u>3</u> Staff Rating <span style="background-color: #333; color: white; padding: 2px;">395</span> <span style="background-color: #333; color: white; padding: 2px;">M</span> Contact person for this PRF <u>Lyndol Hendricks, 764-1053</u>																									

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

<b>Project Title</b> Highland Senior Center				<b>Department</b> Community Facilities <b>Division</b> Senior Affairs																					
<b>Estimated Completion Date</b> 2025				<b>ICIP #</b> 30456																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input checked="" type="checkbox"/> Deficiency <u>10%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, furnish, equip, rehabilitate, construct, and otherwise improve the Highland Senior Center.																									
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																									
<b>Program or Priority Objective</b> The project supports the desired community condition in that residents are active and healthy, seniors live with dignity in supportive environments, and seniors engage in and contribute to the community.																									
<b>Justification/Alternative</b> The Department of Senior Affairs has met the criteria established in R-21-173 as this center is more than 40 years old, built in 1980. The exterior of the building has never been renovated and needs rehabilitation. With the age of the building, the tile grid on the exterior needs replacing as a result of weatherization and corrosion. As a result of safety concerns related to safe walkability of the senior population, we are requesting rehabilitation of sidewalks and moving the water retention pond in front of the center to create a more age-friendly walkability path. Alternative: Building will continue to deteriorate, increasing cost of repair and maintenance. Safety and accessibility will be compromised for participants.																									
<b>Map / Location Data</b>																									
<b>Location</b> 131 Monroe NE, Albuquerque, NM 87108 <input type="checkbox"/> Citywide																									
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>35.13</u> Census Tract <u>5.02</u>				<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Council District(s)</td> <td style="width: 10%;">6</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>NM House District(s)</td> <td>19</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>16</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	6					NM House District(s)	19					NM Senate District(s)	16				
Council District(s)	6																								
NM House District(s)	19																								
NM Senate District(s)	16																								
<b>Funding: Current Phase</b>																									
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Funding: Future Cycles</b>																				
<b>2023 G.O. Bond</b>	<b>1,500,000</b>	<b>Land</b>	<b>2,800,000</b>	<b>2025</b>	<b>2027</b>	<b>2029</b>	<b>2031</b>																		
Secured Funding State	353,358	Design	400,000	Rehabilitation	500,000																				
		Construction	1,253,358	Deficiency																					
		Equipment	200,000	150,000																					
		Other																							
<b>Funding: All Phases</b>																									
<b>Total</b>	<b>\$1,853,358</b>	<b>Total</b>	<b>\$1,853,358</b>	<b>Estimated Total Project Cost:</b>				<b>\$2,353,358</b>																	
<b>Dept Rank</b> 2 of 3 <b>Staff Rating</b> 361 M <b>Contact person for this PRF</b> Lyndol Hendricks, 764-1053																									



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

<b>Project Title</b> Manzano Mesa Multigenerational Center				<b>Department</b> Community Facilities <b>Division</b> Senior Affairs			
<b>Estimated Completion Date</b> 2025				<b>ICIP #</b> 38361			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, renovate, construct, improve, and purchase equipment for the Manzano Mesa Multigenerational Center.							
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
<b>Program or Priority Objective</b> The project supports the desired community condition in that residents are active and healthy seniors live with dignity and supportive environments, and seniors engage in and contribute to the community.							
<b>Justification/Alternative</b> The Department of Senior Affairs has met the criteria established in R-21-173 for Manzano Mesa Multigenerational Center as the facility is nearly 20 years old. Since 2014, the spray park has had numerous costly issues and the Center has not refreshed main components that are worn, due to high traffic of seniors and youth. Alternative: The spray pad has non-functioning features including leaks in the water pump that comes up through the cracks of the concrete. Additionally, the Center flooring and furniture is in poor condition and the restrooms are original to the building, with fixtures leaking and obvious age and wear.							
<b>Map / Location Data</b>							
<b>Location</b> 501 Elizabeth SE						<input type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries		<input checked="" type="checkbox"/> Activity Center		<input checked="" type="checkbox"/> Corridor		Council District(s) 9	
SVI <u>50.67</u>		Census Tract <u>7.14</u>		NM House District(s) 20		NM Senate District(s) 19	
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>			
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle		
2023 G.O. Bond	1,500,000	Land		720,000	2025	2027	2029
Secured Funding 2021 GO Bonds	1,000,000	Design	500,000	Rehabilitation	750,000		1,000,000
		Construction	1,250,000	750,000			
		Equipment	750,000	Deficiency			
		Other		750,000			
Total		Total		\$2,500,000	Estimated Total Project Cost:		
					\$4,250,000		

Dept Rank	3	of	3	Staff Rating	369	M	Contact person for this PRF	Lyndol Hendricks, 764-1053
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# Operating & Maintenance Expense Analysis

Manzano Mesa Multigenerational Center

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						88,000 gallons of water saved per year.
Energy Conservation Savings						
Productivity Savings						
Other	25,000	25,000	25,000	25,000	25,000	
H. TOTAL COST AVOIDANCE	25,000	25,000	25,000	25,000	25,000	

## G.O. Bond Summary

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PRF Page	Department / Division / Project Title	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
	<b>Community Facilities</b>						
	<b>Technology &amp; Innovation Services</b>						
182	IT Infrastructure Upgrade	\$1,000,000	\$750,000	\$950,000	\$1,150,000	\$1,350,000	\$5,200,000
183	Network Equipment Upgrade	\$1,000,000	\$530,000	\$730,000	\$930,000	\$1,130,000	\$4,320,000
184	Cyber Security	\$750,000	\$700,000	\$800,000	\$900,000	\$1,100,000	\$4,250,000
185	Business Application Technology	\$500,000	\$700,000	\$900,000	\$1,100,000	\$130,000	\$3,330,000
	Totals	\$3,250,000	\$2,680,000	\$3,380,000	\$4,080,000	\$3,710,000	\$17,100,000

## Community Facilities

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Technology &amp; Innovation Services</i>		
<b>IT Infrastructure Upgrade</b>	\$1,000,000	Plan, design, purchase, renovate, upgrade, replace, install, and otherwise improve City IT hardware, software, and computer rooms, including, but not limited to; Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.
<b>Network Equipment Upgrade</b>	\$1,000,000	Purchase, install, and replace end of life network equipment with current technology. Provide for high bandwidth, improved network connectivity, and services to City sites.
<b>Cyber Security</b>	\$750,000	Purchase, plan, improve, and implement the Citywide Cyber Security Program and Applications; to include penetration testing and port scanning.
<b>Business Application Technology</b>	\$500,000	Plan, design, develop, test, acquire, and otherwise improve software, hardware, and professional services. To replace, upgrade, and expand functionality of business-aligned systems to improve business processes and operations.
<b>Total</b>	<b>\$3,250,000</b>	



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

<b>Project Title</b> IT Infrastructure Upgrade				<b>Department</b> Community Facilities <b>Division</b> Technology & Innovation Services			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30505			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, purchase, renovate, upgrade, replace, install, and otherwise improve City IT hardware, software, and computer rooms, including, but not limited to; Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.							
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.							
<b>Program or Priority Objective</b> Upgrade the internal cloud, virtual server environments, storage, servers, and switches.							
<b>Justification/Alternative</b> Alternative: Will delay the realization of productivity gains.							

**Map / Location Data**

<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		Council District(s)    CW					
SVI <u>CW</u> Census Tract <u>CW</u>		NM House District(s)    CW					
		NM Senate District(s)    CW					

Funding: Current Phase					Funding: Future Cycles			
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle			
2023 G.O. Bond	1,000,000	Land		550,000	2025	2027	2029	2031
Secured Funding		Design		Rehabilitation	750,000	950,000	1,150,000	1,350,000
		Construction		800,000				
		Equipment		Deficiency				
		Other	1,000,000	200,000				
					Funding: All Phases			
Total	\$1,000,000	Total	\$1,000,000		Estimated Total Project Cost:    \$5,200,000			

<b>Dept Rank</b> <u>1</u> of <u>4</u> <b>Staff Rating</b> <span style="background-color: #333; color: white; padding: 0 5px;">374</span> <span style="background-color: #333; color: white; padding: 0 5px;">M</span>		<b>Contact person for this PRF</b> Brian Osterloh, 768-2922	
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# 2023 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>Project Title</b> Network Equipment Upgrade				<b>Department</b> Community Facilities <b>Division</b> Technology & Innovation Services																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30832																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate																									
<b>Scope</b> Purchase, install, and replace end of life network equipment with current technology. Provide for high bandwidth, improved network connectivity, and services to City sites.																									
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.																									
<b>Program or Priority Objective</b> Replace and rehab network switch and router configurations that are obsolete.																									
<b>Justification/Alternative</b> Alternative: Will delay the realization of productivity gains.																									
<b>Map / Location Data</b>																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>																					
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>																				
2023 G.O. Bond	1,000,000	Land		330,000	2025	2027	2029	2031																	
Secured Funding		Design		Rehabilitation	530,000	730,000	930,000	1,130,000																	
		Construction		800,000																					
		Equipment		Deficiency																					
		Other	1,000,000	200,000																					
<b>Total</b>		<b>Total</b>	<b>\$1,000,000</b>	<b>Funding: All Phases</b> <b>Estimated Total Project Cost:    \$4,320,000</b>																					
Dept Rank <u>2</u> of <u>4</u> Staff Rating <u>371</u> <u>M</u> Contact person for this PRF    Brian Osterloh, 768-2922																									

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

<b>Project Title</b> Cyber Security				<b>Department</b> Community Facilities <b>Division</b> Technology & Innovation Services			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30911			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation    50% <input checked="" type="checkbox"/> Deficiency    50% <input type="checkbox"/> Mandate							
<b>Scope</b> Purchase, plan, improve, and implement the Citywide Cyber Security Program and Applications; to include penetration testing and port scanning.							
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.							
<b>Program or Priority Objective</b> Purchase and implement Network Access Controls (NAC).							
<b>Justification/Alternative</b> Alternative: Will leave the City vulnerable to cyber-attacks and malicious software.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI    CW    Census Tract    CW				Council District(s)    CW NM House District(s)    CW NM Senate District(s)    CW			
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>		
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle		
2023 G.O. Bond	750,000	Land		600,000	2025	2027	2029
Secured Funding		Design		Rehabilitation	700,000	800,000	900,000
		Construction		375,000			
		Equipment		Deficiency			
		Other	750,000	375,000			
<b>Funding: All Phases</b>							
Total	\$750,000	Total	\$750,000	Estimated Total Project Cost:    \$4,250,000			
Dept Rank    3    of    4    Staff Rating    410    M    Contact person for this PRF    Brian Osterloh, 768-2922							



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

<b>Project Title</b> Business Application Technology				<b>Department</b> Community Facilities <b>Division</b> Technology & Innovation Services																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b> 30948																					
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation     70% <input checked="" type="checkbox"/> Deficiency     30% <input type="checkbox"/> Mandate																									
<b>Scope</b> Plan, design, develop, test, acquire, and otherwise improve software, hardware, and professional services. To replace, upgrade, and expand functionality of business-aligned systems to improve business processes and operations.																									
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.																									
<b>Program or Priority Objective</b> Increase the number of constituent facing on-line applications.																									
<b>Justification/Alternative</b> Alternative: Will delay the realization of productivity gains especially for citizens using City services.																									
<b>Map / Location Data</b>																									
<b>Location</b> _____						<input checked="" type="checkbox"/> Citywide																			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> <td style="width: 10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>																				
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	500,000	Land		500,000	2025	2027	2029																		
Secured Funding		Design		Rehabilitation	700,000	900,000	1,100,000																		
		Construction		350,000																					
		Equipment		Deficiency																					
		Other	500,000	150,000																					
					<b>Funding: All Phases</b>																				
Total	\$500,000	Total	\$500,000		Estimated Total Project Cost:     \$3,330,000																				
Dept Rank <u>4</u> of <u>4</u> Staff Rating <span style="background-color: #333; color: white; padding: 2px 5px;">386</span> <span style="background-color: #333; color: white; padding: 2px 5px;">M</span> Contact person for this PRF     Brian Osterloh, 768-2922																									

G.O. Bond Summary

PRF							
Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
Mandated Program/Set-Aside							
Council - Neighborhood Set-Aside							
188	Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
	Totals	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council - Neighborhood Set-Aside</i>
<b>Council-Neighborhood Set-Aside Program</b>	\$9,000,000	As required by R-22-22; Enactment R-2022-044, \$9.0 million shall be allocated to the Council-Neighborhood Set-Aside program, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.
<b>Total</b>	<b>\$9,000,000</b>	



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

<b>Project Title</b> Council-Neighborhood Set-Aside Program				<b>Department</b> Mandated Program/Set-Aside <b>Division</b> Council - Neighborhood Set-Aside																					
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b>																					
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 100%																									
<b>Scope</b> As required by R-22-22; Enactment R-2022-044, \$9.0 million shall be allocated to the Council-Neighborhood Set-Aside program, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.																									
<b>5-Year Goal</b> N/A																									
<b>Program or Priority Objective</b> N/A																									
<b>Justification/Alternative</b> Set-Aside is mandated by the Criteria Resolution R-22-22; Enactment R-2022-044.																									
Map / Location Data																									
<b>Location</b>						<input checked="" type="checkbox"/> Citywide																			
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Council District(s)</td> <td style="width: 10%;">CW</td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> <td style="width: 5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>				Council District(s)	CW					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CW																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
Funding: Current Phase				Funding: Future Cycles																					
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle																				
2023 G.O. Bond	9,000,000	Land			2025	2027	2029	2031																	
Secured Funding		Design	1,000,000	Rehabilitation	9,000,000	9,000,000	9,000,000	9,000,000																	
		Construction	8,000,000																						
		Equipment		Deficiency																					
		Other																							
Funding: All Phases																									
Total	\$9,000,000	Total	\$9,000,000		Estimated Total Project Cost:			\$45,000,000																	
Dept Rank <u>1</u> of <u>1</u> Staff Rating <span style="display: inline-block; width: 20px; height: 15px; background-color: black; vertical-align: middle;"></span> <span style="display: inline-block; width: 20px; height: 15px; background-color: black; vertical-align: middle;"></span> Contact person for this PRF _____																									

## G.O. Bond Summary

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PRF Page		Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
<b>Mandated Program/Set-Aside</b>								
<i>3% for Energy Conservation Program</i>								
191		3% for Energy Conservation Program	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000
		Totals	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>3% for Energy Conservation Program</i>
3% for Energy Conservation Program	\$6,000,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
Total	<b>\$6,000,000</b>	



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

<b>Project Title</b> 3% for Energy Conservation Program				<b>Department</b> Mandated Program/Set-Aside <b>Division</b> 3% for Energy Conservation Program			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b>			
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.							
<b>5-Year Goal</b> N/A							
<b>Program or Priority Objective</b> N/A							
<b>Justification/Alternative</b> Required by 3% for Energy Conservation Ordinance F/S O-06-34; Enactment O-2006-035.							
<b>Map / Location Data</b>							
<b>Location</b>						<input checked="" type="checkbox"/> Citywide	
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW			
<b>Funding: Current Phase</b>					<b>Funding: Future Cycles</b>		
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle		
2023 G.O. Bond	6,000,000	Land			2025	2027	2029
Secured Funding		Design	600,000	Rehabilitation	5,250,000	5,250,000	5,250,000
		Construction	5,400,000	3,000,000			
		Equipment		Deficiency			
		Other		3,000,000			
<b>Funding: All Phases</b>							
Total	\$6,000,000	Total	\$6,000,000		Estimated Total Project Cost: \$27,000,000		
Dept Rank 1 of 1    Staff Rating <span style="display: inline-block; width: 20px; height: 10px; background-color: black;"></span> <span style="display: inline-block; width: 20px; height: 10px; background-color: black;"></span> Contact person for this PRF							

G.O. Bond Summary

PRF							
Page	Department / Division / Project Title	2023	2025	2027	2029	2031	Totals
Mandated Program/Set-Aside							
3% for Open Space Land Acquisition							
194	3% for Open Space Land Acquisition	\$6,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,000,000
Totals		\$6,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,000,000

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>3% for Open Space Land Acquisition</i>
<b>3% for Open Space Land Acquisition</b>	\$6,000,000	Reserve 3% of G.O. Bond Program for Open Space Land Acquisition, as mandated by O-16-9; Enactment No. O-2016-014.
<b>Total</b>	<b>\$6,000,000</b>	

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

<b>Project Title</b> 3% for Open Space Land Acquisition				<b>Department</b> Mandated Program/Set-Aside <b>Division</b> 3% for Open Space Land Acquisition			
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b>			
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 100%							
<b>Scope</b> Reserve 3% of G.O. Bond Program for Open Space Land Acquisition, as mandated by O-16-9; Enactment No. O-2016-014.							
<b>5-Year Goal</b> N/A							
<b>Program or Priority Objective</b> N/A							
<b>Justification/Alternative</b> Set-Aside is mandated by O-16-9; Enactment No. O-2016-014.							
Map / Location Data							
<b>Location</b>							<input checked="" type="checkbox"/> Citywide
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW			
Funding: Current Phase					Funding: Future Cycles		
Sources of Funds		Estimated Cost		Req+20%	Bond Cycle		
2023 G.O. Bond	6,000,000	Land	6,000,000		2025	2027	2029
Secured Funding		Design		Rehabilitation	3,500,000	3,500,000	3,500,000
		Construction					
		Equipment		Deficiency			
		Other					
Total		Total	\$6,000,000		Funding: All Phases		
					Estimated Total Project Cost: \$20,000,000		
Dept Rank <u>1</u> of <u>1</u> Staff Rating <span style="display: inline-block; width: 20px; height: 15px; background-color: black;"></span> <span style="display: inline-block; width: 20px; height: 15px; background-color: black;"></span> Contact person for this PRF _____							



G.O. Bond Summary

PRF		2023	2025	2027	2029	2031	Totals
Page	Department / Division / Project Title						
Mandated Program/Set-Aside							
1.5% for each Bond Purpose-Public Art							
197	1.5% for each Bond Purpose-Public Art	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000
Totals		\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000

# Mandated Program/Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>1.5% for each Bond Purpose-Public Art</i>
1.5% for each Bond Purpose-Public Art	\$3,000,000	As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.
Total	\$3,000,000	

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

<b>Project Title</b> 1.5% for each Bond Purpose-Public Art				<b>Department</b> Mandated Program/Set-Aside <b>Division</b> 1.5% for each Bond Purpose-Public Art				
<b>Estimated Completion Date</b> On-going				<b>ICIP #</b>				
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 100%								
<b>Scope</b> As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.								
<b>5-Year Goal</b> N/A								
<b>Program or Priority Objective</b> N/A								
<b>Justification/Alternative</b> Required by "Art in Municipal Places" ordinance.								
<b>Map / Location Data</b>								
<b>Location</b>						<input checked="" type="checkbox"/> Citywide		
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor SVI <u>CW</u> Census Tract <u>CW</u>				Council District(s)    CW         NM House District(s)    CW         NM Senate District(s)    CW				
<b>Funding: Current Phase</b>				<b>Funding: Future Cycles</b>				
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Req+20%</b>	<b>Bond Cycle</b>			
2023 G.O. Bond	3,000,000	Land			2025	2027	2029	2031
Secured Funding		Design		Rehabilitation	2,625,000	2,625,000	2,625,000	2,625,000
		Construction	3,000,000					
		Equipment		Deficiency				
		Other						
<b>Total</b>		<b>Total</b>	<b>\$3,000,000</b>		<b>Estimated Total Project Cost:</b>			<b>\$13,500,000</b>
<b>Funding: All Phases</b>								
Dept Rank <u>1</u> of <u>1</u> Staff Rating <span style="display: inline-block; width: 20px; height: 10px; background-color: black;"></span> <span style="display: inline-block; width: 20px; height: 10px; background-color: black;"></span> Contact person for this PRF <u>Sherri Brueggemann</u>								

## Component Capital Improvement Plan (CCIP)

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

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

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

The impact fee planning process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10 years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.



# Component Capital Improvement Plan (CCIP)

2012 through 2024

Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening, Calle Nortena to Rainbow	\$45,000,000	
	St Joseph's, Coors-Atrisco	\$5,000,000	
	Tower Road, Unser-Coors	\$6,000,000	
	Universe Blvd, Paseo-Unser	\$11,000,000	
	Unser Blvd Widening, Kimmick to Rainbow	\$45,000,000	
	Benavides/98th Intersection	\$8,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$6,000,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	University/Lomas Intersection	\$5,000,000	
	Menaul/Wyoming Intersection	\$3,500,000	
	<b>TOTAL ROADWAY FACILITIES</b>	<b>\$142,600,000</b>	<b>\$35,546,283</b>
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	<b>Sub-Total: Far Northeast Service Area</b>	<b>\$1,000,000</b>	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	<b>Sub-Total: Northwest Service Area</b>	<b>\$9,500,000</b>	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	<b>Sub-Total: Southwest Service Area</b>	<b>\$1,000,000</b>	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	<b>Sub-Total: Tijeras Service Area</b>	<b>\$1,000,000</b>	
	<b>TOTAL STORM DRAIN FACILITIES</b>	<b>\$12,500,000</b>	<b>\$6,929,582</b>

# Component Capital Improvement Plan (CCIP)

2012 through 2024

Park Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Officer Daniel Webster Park	\$1,000,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	Juan Tabo Hills Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	<b>Sub-Total: Southeast Service Area</b>	<b>\$11,620,000</b>	<b>\$3,430,184</b>
Northeast Service Area	North Domingo Baca Park/Pool	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	New Park Development	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	<b>Sub-Total: Northeast Service Area</b>	<b>\$6,075,000</b>	<b>\$375,504</b>
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Westgate Community Center Park	\$1,000,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
	<b>Sub-Total: Southwest Service Area</b>	<b>\$9,636,000</b>	<b>\$2,428,272</b>
Northwest Service Area	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
	East Atrisco Park	\$900,000	
	<b>Sub-Total: Northwest Service Area</b>	<b>\$20,450,000</b>	<b>\$6,164,912</b>
	<b>TOTAL PARK FACILITIES</b>	<b>\$47,781,000</b>	<b>\$12,398,872</b>

# Component Capital Improvement Plan (CCIP)

2012 through 2024

Open Space Land and Facilities			
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
	Tijeras Arroyo/Canyon Facilities	\$250,000	
	Manzano / Four Hills	\$250,000	
	Montessa Park	\$200,000	
	Tres Pistolas/ East Mountains Facilities	\$200,000	
TOTAL OPEN SPACE LAND & FACILITIES		\$76,250,000	\$6,168,547
Trail Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Rail Trail Spur	\$1,000,000	
	Unser Trail (Montano – Dellyne)	\$125,000	
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon – Bandelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from PDN along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	Calabacillas Arroyo Trail	\$500,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Conn	\$200,000	
	98th St. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Westside Trail Plan Development	\$60,000	
TOTAL TRAIL FACILITIES		\$4,607,500	\$675,549



## Component Capital Improvement Plan (CCIP)

2012 through 2024

Public Safety: Albuquerque Fire Rescue				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Bosque Response Facility	\$1,000,000	\$1,000,000	
	Logistics/Fleet	\$5,000,000	\$5,000,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	<b>TOTAL FIRE FACILITIES</b>	<b>\$18,203,000</b>	<b>\$16,558,000</b>	
	<b>*Fire share</b>			
Public Safety: Police Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	\$1,092,500
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	\$1,280,476
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	\$80,000
	Expand Communications Center Call Capacity	\$100,000	\$100,000	\$100,000
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	\$419,539
	NE Area Command Expansion/Parking	\$227,000	\$227,000	\$227,000
	Expansion of Fleet of Marked & Unmarked Veh.	\$500,000	\$500,000	\$0
	<b>TOTAL POLICE FACILITIES</b>	<b>\$6,702,015</b>	<b>\$3,919,515</b>	<b>\$3,199,515</b>
	<b>*Police share</b>			



## Metropolitan Redevelopment Fund 275

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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
<b>MR AREAS</b>						
Downtown	\$400,000		\$1,000,000		\$800,000	\$2,200,000
West Central	\$500,000	\$500,000				\$1,000,000
University	\$100,000	\$100,000			\$100,000	\$300,000
East Gateway			\$100,000	\$100,000		\$200,000
<b>TOTALS</b>	<b>\$1,000,000</b>	<b>\$600,000</b>	<b>\$1,100,000</b>	<b>\$100,000</b>	<b>\$900,000</b>	<b>\$3,700,000</b>

# Consolidated Plan

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## **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. The 2018-2022 Consolidated Plan is valid until June 30, 2023.

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

### **Priority Needs**

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

## Consolidated Plan

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

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1.	<b>Affordable Housing Development – Rental</b>  (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>  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)
	<b>Description:</b> 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.							
2.	<b>Affordable Housing Preservation – Rental</b>  (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>
	<b>Description:</b> Incentivize investment of affordable housing funds for rehabilitation and / or preservation of existing units. To address disparities in access to opportunity identified in the Assessment of Fair Housing, the City and the Albuquerque Housing Authority shall investigate new funding sources to bring into Albuquerque for housing and neighborhood revitalization.							



## Consolidated Plan

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



## Consolidated Plan

5.	<b>Homelessness Intervention and Rapid Rehousing</b>  (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 &amp; others</i> )
	<b>Description:</b> 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.	<b>Fair Housing Services</b>  (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> )
	<b>Description:</b> 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.	<b>Services for Children and Youth</b>	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
	<b>Description:</b> Provide early child development services and childcare services to benefit low- and moderate-income working families. Provide youth with appropriate health, fitness, recreational, educational and other services to support the emotional and developmental well-being of children and youth from low- and moderate-income families.						

## Consolidated Plan

8.	Services for Senior Citizens	2018	2022	Non-Housing Community Development	Citywide Investment	Priority Need 16	CDBG: \$600,000	Public service activities other than Low/Moderate Income Housing Benefit: 8,500 people
	<b>Description:</b> 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.							
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
	<b>Description:</b> 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.							
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
	<b>Description:</b> 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.							

## Consolidated Plan

11	Economic Opportunity Programs	2019	2022	Non-Housing Community Development	Citywide	Priority Need 17	CDBG: \$150,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 people
	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.							
12	Program Admin	2018	2022	Non-Housing Community Development	Citywide	All	CDBG: \$4,483,080 HOME: \$1,227,995 ESG: \$134,075	Other: 5
	Description: Provide for the administration of HUD Community Planning and Development programs over the five year period of the Consolidated Plan.							



# Enterprise Fund Summary

## Albuquerque International Sunport

	2022	2023	2024	2025	2026	2027	2028	2029
Taxiway B reconstruction				\$150,000	\$14,000,000			
Taxiway E reconstruction Phases A&B			\$10,431,806	\$10,648,846				
Taxiway G1 Relocation/TW C Fillet (Hot Spot)	\$3,121,277							
RW 8-26 Lighting Reconstruct				\$6,621,482				
RW 3-21 Light Reconstruct						\$2,500,000		
RW 3-21 Pavement Rehabilitation								\$5,000,000
RW 12-30 Pavement Rehabilitation						\$4,000,000		
RW 8 & 12 realignment Ph A						\$1,500,000		
RW 8 & 12 realignment Ph B							\$12,500,000	
Landfill Reclamation							\$4,207,125	
Perimeter road reconstruction					\$1,250,000			
Terminal Building Perimeter Concrete Recon				\$5,077,368				
South GA			\$963,793	\$3,792,102				
East RON apron						\$475,000		\$12,000,000
West ramp reconstruction			\$8,721,682					
Emergency Generators	\$7,128,155							
Concessions/Terminal Renovations		\$28,265,314	\$28,265,314	\$28,265,314				
Passenger Boarding Bridges		\$8,800,000	\$13,000,000					
Sunport Blvd Rehabilitation					\$2,500,000			
Runway incursion mitigation airfield sunport	\$503,228							
New Federal Inspection Station					\$13,500,000	\$13,500,000		
Temporary Federal Inspection Station								
Inline Baggage System			\$720,054	\$1,069,809	\$30,000,000	\$25,000,000		
Parking structure lightning		\$3,500,000						
Southwest employee parking lot upgrade	\$1,500,000							
Parking Garage Renovations			\$11,792,000					
Construct ARFF Station							\$10,000,000	
ZEV		\$2,370,000	\$3,041,025	\$2,233,000				
RAC canopy project			\$5,000,000					
RAC solar project			\$5,000,000					
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
<b>Double Eagle II Airport</b>								
Runway 17-35 Taxiway B Rehabilitation			\$60,000	\$800,000				\$75,000
Construct helicopter apron								
Runway 4-22 pavement rehabilitation					\$800,000			
Runway 4-22 lighting rehabilitation						\$75,000	\$470,000	
DEII Runway 17-35 Rehab						\$5,000,000		
Perimeter fence upgrade				\$1,117,534				
North access road rehabilitation	\$3,478,000							
Hangar lease facility	\$1,786,278	\$1,786,278						
Heliport Design and Environmental								\$225,000
Maintenance		\$22,222		\$22,222		\$22,222		\$22,222
DEII radio tower equipment replacement	\$114,378							
<b>Total</b>	<b>\$17,631,315</b>	<b>\$44,743,814</b>	<b>\$86,995,674</b>	<b>\$69,797,677</b>	<b>\$72,050,000</b>	<b>\$66,072,222</b>	<b>\$39,177,125</b>	<b>\$29,322,222</b>



# Enterprise Fund Summary

## Solid Waste

CIP Project	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Totals
Heavy Equipment	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	60,000,000
Refuse Facility Replacement/Repair	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Computer Equipment	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Cerro Colorado New Cell Const & Methane Gas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Landfill Remediation (EH)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Automated Collection Sys. (Carts)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Collection Bins (Commercial)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Alternative Landfills	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,200,000
<b>Sub-Total</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>107,200,000</b>

## Special Projects

Edith Office & Maint Shop Planning and Design	500,000										500,000
Edith Maint Shop Const. (Phase I) *	26,000,000										26,000,000
Edith Office Const. (Phase II) *	13,340,000	13,340,000									26,680,000
Transfer Center Planning & Design		1,500,000								1,500,000	
Transfer Center Land	6,400,000						6,400,000				
Transfer Center Const.		10,700,000								10,700,000	
West-Side Maint. Shop	4,000,000							4,000,000			
<b>TOTAL</b>	<b>60,960,000</b>	<b>36,260,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>10,720,000</b>	<b>182,980,000</b>

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

\* Phase I Construction Westside Vehicle Maintenance Bldg. Completed

\* Phase I Construction Edith Vehicle Maint Bldg. Nearing Completion

\* Transfer Center Land Purchased

# Schedule of Capital Planning Process

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## 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**

## Policy and Criteria

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Every two years, the City Council adopts policies and criteria for the evaluation of capital projects proposed to be included in the General Obligation Bond Program (G.O. Bond Program) and Decade Plan. On June 6, 2022, the City Council unanimously adopted R-22-22; Enactment No. R-2022-044 establishing policies and criteria for the 2023 Capital Program. On March 20, 2017, the City Council adopted R-16-108; Enactment No. R-2017-026, Adopting an updated Comprehensive Plan. On June 6, 2016, the City Council adopted O-16-9; Enactment No. O-2016-014, 2% set aside mandate for Open Space. On June 22, 2015, the City Council adopted O-15-52; Enactment No. O-2015-022, amending the 3% set aside for energy conservation and/or renewable energy projects. On January 4, 2012, the City Council adopted O-11-75; Enactment No. O-2012-001, amending the Workforce Housing Opportunity Act to continue workforce housing in the biennial general obligation bond program. Complete copies of this legislation may be found in Appendix C. Following is a summary of the provisions, of the Criteria Resolution.

### 1. Capital Planning Policy

The criteria resolution establishes it is the policy of the City of Albuquerque that the Capital Program support the Albuquerque/Bernalillo County Comprehensive Plan, and adopted Growth Policy legislation. (see Appendix C, R-22-22, Page C-2, Section 2).

### 2. Funding Criteria

The criteria resolution (Appendix C, R-22-22, Page C-2, Section 4) established funding allocation guidelines for each user agency based on a calculated bonding capacity of \$160 million.

During the planning process, the City received a reevaluation of the bond capacity. This allowed an increase of \$40 Million, bringing the total bond capacity to \$200 Million.

The resolution also mandates several projects and programs that are required to be included in the 2023 G.O. Bond Program. Please refer to *Table 1* for a summary of funding allocations and recommendations, and for a summary of mandated projects and programs.

### 3. Project Selection Criteria

Specific project selection criteria were adopted in R-22-22 for each funding allocation category. To review these criteria in detail, please refer to Appendix C.

### 4. Minimize Operating Budget Impact

In order to minimize the impact of capital projects on the operating budget, to emphasize the preservation of existing assets, and to correct critical deficiencies, the criteria resolution established a goal that 90% of the G.O. Bond Program be restricted to rehabilitation and deficiency correction projects. It further established a goal that 55% of the 90% be directed to rehabilitation projects. In fact, about 60% of the proposed G.O. Bond Program is associated with rehabilitation projects and a total of about 95% of the program is for a combined deficiency correction and rehabilitation projects. (*Table 2*)

## Policy and Criteria

2023 General Obligation Bond Program - Funding Allocation Chart

Department / Division	Allocated	Recommended 2023
<b>Total Bond Program Funding</b>	<b>\$160,000,000</b>	<b>\$200,000,000</b>
Hydrology & Street Divisions of DMD	\$48,000,000	\$51,100,000
Parks & Recreation Department	\$15,650,000	\$26,350,000
Public Safety	\$16,000,000	\$20,500,000
Albuquerque Community Safety	\$2,000,000	\$1,000,000
Albuquerque Fire Rescue	\$7,000,000	\$12,250,000
Albuquerque Police Department	\$7,000,000	\$7,250,000
ABQ Ride/Transit	\$4,500,000	\$5,000,000
Affordable Housing-Homelessness	\$7,500,000	\$10,000,000
Community Facilities	\$48,150,000	\$63,050,000
Animal Welfare	\$2,350,000	\$5,000,000
Arts & Culture	\$11,500,000	\$14,350,000
City Clerk	\$2,000,000	\$1,500,000
DMD - CIP & Parking	\$6,200,000	\$2,200,000
Economic Development	\$4,500,000	\$6,500,000
Environmental Health	\$1,850,000	\$1,900,000
Family & Community Services	\$8,350,000	\$6,850,000
General Services	\$2,000,000	\$14,750,000
Office of Emergency Management	\$2,000,000	\$1,500,000
Planning	\$1,150,000	\$750,000
Senior Affairs	\$4,600,000	\$4,500,000
Technology & Innovation Services	\$1,650,000	\$3,250,000
<b>Sub-Total 2023 G.O. Bond Program</b>	<b>\$139,800,000</b>	<b>\$176,000,000</b>
Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000
3% for Energy Conservation Program	\$4,800,000	\$6,000,000
3% for Open Space Land Acquisition	\$4,800,000	\$6,000,000
1.5% of each Bond Purpose for Public Art	\$1,600,000	\$3,000,000
<b>Sub-Total Mandated 2023 G.O. Bond Projects</b>	<b>\$20,200,000</b>	<b>\$24,000,000</b>
<b>Total 2023 G.O. Bond Program</b>	<b>\$160,000,000</b>	<b>\$200,000,000</b>

Table 1



## Rehabilitation and Deficiency Analysis <sup>1</sup>

Funding Allocation Category	Proposed Funding	Rehabilitation	Percent of Rehab	Deficiency	Percent of Defic.	Total % R & D
DMD/Hydrology-Streets	\$51,100,000	\$24,300,000	47.55%	\$24,700,000	48.34%	95.89%
Parks & Recreation	\$26,350,000	\$21,740,000	82.50%	\$2,480,000	9.41%	91.92%
Public Safety	\$20,500,000	\$16,650,000	81.22%	\$3,100,000	15.12%	96.34%
ABQ Ride/Transit	\$5,000,000	\$1,482,500	29.65%	\$3,450,000	69.00%	98.65%
Affordable Housing/ Homelessness	\$10,000,000	\$4,000,000	40.00%	\$6,000,000	60.00%	100.00%
Community Facilities	\$63,050,000	\$37,015,000	58.71%	\$21,915,000	34.76%	93.47%
<b>TOTAL</b>	<b>\$176,000,000</b>	<b>\$105,187,500</b>	<b>59.77%</b>	<b>\$61,645,000</b>	<b>35.03%</b>	<b>94.79%</b>
<sup>1</sup> <u>Totals do not include:</u> Council-Neighborhood Set-Aside, 3% for Energy Conservation, 3% for Open Space or, 1.5% for Public Art						

Table 2

### 5. Project Categorization

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

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

### 6. High, Medium, and Low Priority Projects

All projects proposed for the 2023 G.O. bond cycle are required to be rated by a staff committee using the criteria provided in R-22-22. The ratings shall be divided into high, medium, and low priority.

## Policy and Criteria

### Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg. Rating
<b>High Priority/Ranked Projects</b>					
Community Facilities	Economic Development	Rail Yards	\$3,000,000	83.10	439
Public Safety	Albuquerque Fire Rescue	Albuquerque Fire Rescue Apparatus Replacement	\$2,500,000	CW	439
Public Safety	Albuquerque Police Department	APD Facilities Rehabilitation and Upgrades	\$7,250,000	CW	437
Parks & Recreation	Parks & Recreation	Park Irrigation System Renovation	\$3,400,000	CW	436
Parks & Recreation	Parks & Recreation	Open Space Bosque Restoration	\$750,000	M	430
Parks & Recreation	Parks & Recreation	Balloon Fiesta Park Improvements	\$1,000,000	82.43	429
Community Facilities	Environmental Health	Environmental Health Facility Rehabilitation, Equipment, Software	\$1,700,000	CW	429
Community Facilities	City Clerk	Rebuilding of Records and Archives Center, Phase 1	\$1,500,000	M	429
Municipal Development	Hydrology	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,500,000	CW	428
Community Facilities	Planning	Albuquerque Geographic Information Systems	\$250,000	CW	421
Community Facilities	Environmental Health	Los Angeles Landfill Remediation	\$200,000	82.43	420
Community Facilities	General Services	Isotopes Stadium Facility Improvements Rehab.	\$1,500,000	76.35	418
Parks & Recreation	Parks & Recreation	Open Space Facility Improvements	\$1,300,000	CW	416
Affordable Housing/ Homelessness	Affordable Housing/ Homelessness	Gibson Health Hub Improvement / Rehab / Renovation	\$5,000,000	88.51	416
Community Facilities	General Services	City Buildings Improvement Rehab.	\$2,000,000	CW	415
<b>Sub-Total High Ranked Projects</b>			<b>\$33,850,000</b>		
<b>Medium Priority/Ranked Projects</b>					
Community Facilities	General Services	City Government/Old City Hall Building Improvement Rehab.	\$3,000,000	66.89	414
Public Safety	Albuquerque Fire Rescue	New Fire Stations	\$8,000,000	CW	413
Municipal Development	Streets	Major Paving Rehab.	\$4,000,000	CW	412
Parks & Recreation	Parks & Recreation	Pool Renovations	\$1,500,000	CW	412
Community Facilities	Arts & Culture - Museum	Museums Collections Storage Facilities and Public Study Center	\$2,000,000	84.45	411
ABQ Ride/Transit	ABQ Ride/Transit	Revenue and Support Vehicle Replacement / Expansion	\$2,000,000	CW	411
Municipal Development	Streets	ADA Sidewalk Improvements	\$2,000,000	CW	410
Community Facilities	Planning	Planning Hardware and Software Upgrades	\$500,000	CW	410
Community Facilities	Technology & Innovation Services	Cyber Security	\$750,000	CW	410
Community Facilities	General Services	Roof Repair City Buildings	\$2,500,000	CW	408
Community Facilities	General Services	Plaza del Sol Facility Improvements	\$2,000,000	66.89	407

# Policy and Criteria

## Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg. Rating
Community Facilities	Arts & Culture - Museum	Casa San Ysidro Roof and Repairs	\$1,000,000	N/A	406
Community Facilities	Economic Development	Metropolitan Redevelopment	\$3,500,000	M	405
Municipal Development	Hydrology	Emergency Action Plans and Rehabilitation for City Dams	\$300,000	CW	405
Municipal Development	Hydrology	Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities	\$1,000,000	CW	404
Community Facilities	Family & Community Services	Renovation, Repair, Security/Technology Improvements: FCS Facilities	\$2,000,000	CW	404
Public Safety	Albuquerque Fire Rescue	Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$1,250,000	CW	402
Municipal Development	Streets	Reconstruct Major Streets and Major Intersections	\$4,300,000	CW	402
Municipal Development	Streets	Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	\$1,500,000	CW	402
Parks & Recreation	Parks & Recreation	Urban Forestry	\$400,000	CW	400
ABQ Ride/Transit	ABQ Ride/Transit	Yale Facility Renovation	\$2,000,000	76.35	399
Community Facilities	Arts & Culture - Library	Library Building Repairs and Renovations	\$2,000,000	CW	397
ABQ Ride/Transit	ABQ Ride/Transit	Park and Ride	\$225,000	CW	396
Parks & Recreation	Parks & Recreation	Park & Playground Renovations	\$2,000,000	CW	396
Community Facilities	Arts & Culture - Community Events	Cultural Theatre Renovations	\$1,000,000	CW	396
Community Facilities	Senior Affairs	Senior Affairs Renovation / Rehabilitation	\$1,500,000	CW	395
Community Facilities	Family & Community Services	Joan Jones Community Center	\$1,500,000	83.78	394
Municipal Development	Streets	Bridge Repair	\$800,000	CW	394
Community Facilities	General Services	Security UTV Fleet Rehabilitation	\$300,000	CW	394
Affordable Housing/ Homelessness	Affordable Housing/ Homelessness	Affordable Housing	\$4,000,000	CW	391
Parks & Recreation	Parks & Recreation	Recreation Facility Development and Renovation	\$2,000,000	CW	390
Community Facilities	Family & Community Services	Loma Linda Community Center	\$500,000	76.35	389
Community Facilities	Family & Community Services	Los Griegos HSSC	\$1,350,000	87.16	389
Community Facilities	Animal Welfare	Animal Shelter Rehab	\$2,500,000	CW	388
Community Facilities	Arts & Culture - Museum	Explora Cradle to Career Campus (Brillante)	\$250,000	57.43	386
Community Facilities	Technology & Innovation Services	Business Application Technology	\$500,000	CW	386
Parks & Recreation	Parks & Recreation	Park Security	\$1,500,000	CW	386
ABQ Ride/Transit	ABQ Ride/Transit	Transit Facility Rehabilitation	\$500,000	CW	383
Parks & Recreation	Parks & Recreation	Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,600,000	CW	382
Community Facilities	Arts & Culture - Library	Library Materials	\$3,500,000	CW	381
ABQ Ride/Transit	ABQ Ride/Transit	Bus Stop / Station Improvement	\$200,000	CW	379

# Policy and Criteria

## Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg. Rating
Municipal Development	Hydrology	South Broadway Master Plan Project	\$1,000,000	M	379
Community Facilities	Family & Community Services	Snow Park Community Center	\$1,500,000	75.00	378
Community Facilities	Office of Emergency Management	EOC Build Out of RTMC	\$1,500,000	96.62	377
Community Facilities	Arts & Culture - Museum	Albuquerque Museum Master Plan Phase III: Education Center Design	\$3,250,000	57.43	376
ABQ Ride/Transit	ABQ Ride/Transit	Transit Technology	\$75,000	CW	376
Affordable Housing/ Homelessness	Affordable Housing/ Homelessness	Transitional Housing Center for People Experiencing Homelessness	\$1,000,000	CW	375
Parks & Recreation	Parks & Recreation	Little League Fields Rehabilitation	\$4,900,000	CW	374
Municipal Development	Streets	University and Lomas Intersection	\$2,000,000	69.59	374
Community Facilities	Technology & Innovation Services	IT Infrastructure Upgrade	\$1,000,000	CW	374
Municipal Development	Streets	Replace Street Maintenance Equipment	\$1,200,000	CW	373
Municipal Development	Streets	Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000	CW	372
Municipal Development	Streets	Pavement Signs and Markings	\$2,500,000	CW	372
Municipal Development	Streets	Vision Zero Program and Activities	\$1,500,000	CW	371
Community Facilities	Technology & Innovation Services	Network Equipment Upgrade	\$1,000,000	CW	371
Community Facilities	Arts & Culture - Media Resources	Media Resources / GovTV Studio Upgrades	\$100,000	66.89	370
Municipal Development	Hydrology	Pump Station Rehab.	\$1,000,000	CW	370
Municipal Development	Streets	Street Lighting	\$2,000,000	CW	369
Community Facilities	Senior Affairs	Manzano Mesa Multigenerational Center	\$1,500,000	50.67	369
Public Safety	Albuquerque Community Safety	Albuquerque Community Safety Facility	\$1,000,000	88.51	369
Community Facilities	Animal Welfare	Veterinary Clinics	\$2,500,000	72.29	369
Parks & Recreation	Parks & Recreation	Golf Facility Improvement	\$2,000,000	CW	369
Parks & Recreation	Parks & Recreation	USS Bullhead Park Renovation	\$2,500,000	88.51	367
Community Facilities	Arts & Culture - Balloon Museum	Balloon Museum Facility and Exhibit Improvements	\$1,000,000	82.43	366
Municipal Development	Hydrology	Zuni/Pennsylvania Storm Drainage	\$5,000,000	100.00	364
Municipal Development	Streets	Safety and Intersection Improvements	\$1,500,000	CW	362
Community Facilities	Senior Affairs	Highland Senior Center	\$1,500,000	35.13	361
Community Facilities	Arts & Culture - Museum	Xeriscaping at Albuquerque Museum	\$250,000	57.43	359
Municipal Development	Hydrology	Advanced Planning	\$300,000	CW	358
<b>Sub-Total Medium Ranked Projects</b>			<b>\$118,800,000</b>		



## Policy and Criteria

### Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg. Rating
<b>Low Priority/Ranked Projects</b>					
Parks & Recreation	Parks & Recreation	Los Altos Park	\$500,000	56.08	353
Municipal	Streets	Intersection Signalization	\$2,000,000	CW	352
Development	Parking	Civic Plaza Parking Garage Sump Pumps	\$200,000	66.89	351
Municipal	Streets	Advanced Right of Way Acquisition	\$1,000,000	CW	351
Development	Streets	Neighborhood Traffic Management Program	\$200,000	CW	350
Municipal	Streets	McMahon Blvd.	\$2,000,000	M	350
Development	Streets	Public Works Funding	\$500,000	CW	342
Municipal	Parking	Parking Garage and Facility Fire Suppression Rehab	\$1,000,000	CW	341
Development	General Services	City Vehicle Replacement	\$3,450,000	CW	333
Community Facilities	Streets	University Boulevard	\$2,500,000	M	332
Municipal	Parking	Parking Garage Public Safety Monitoring	\$1,000,000	CW	321
Development	Streets	Intersection Level of Service	\$500,000	CW	320
Municipal	Streets	Median and Interstate Landscaping	\$4,000,000	CW	318
Development	Albuquerque Fire Rescue	AFR Parking Renovations	\$500,000	64.18	316
Public Safety	Streets	Advanced Transportation Planning and Engineering	\$600,000	CW	316
Municipal	Parks & Recreation	New Park Development	\$1,000,000	CW	316
Development		<b>Sub-Total Low Ranked Projects</b>	<b>\$20,950,000</b>		
<b>Total Ranked Projects</b>			<b>\$173,600,000</b>		
Average Score	384.67				
Standard Deviation	29.85				
<b>Unranked Mandated Projects</b>					
High	414.52	Council-Neighborhood Set-Aside Program	\$9,000,000		
Low	354.82	5% of Streets for Trails & Bikeways	\$2,400,000		
		3% for Energy Conservation	\$6,000,000		
		3% for Open Space Land Acquisition	\$6,000,000		
		1.5% for Public Art	\$3,000,000		
Low Priority %	10.48%	<b>Total Mandated Projects</b>	<b>\$26,400,000</b>		
<b>Grand Total</b>			<b>\$200,000,000</b>		

# Project Planning, Selection and Approval Process

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For the 2023 general obligation bond program, City departments submitted a little more than \$250 million in project requests. The objectives of the project planning and selection process are to:

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

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

## **Staff Committee Review**

During the summer of 2022, staff from the Department of Municipal Development, Office of Management & Budget, Family & Community Services, Parks & Recreation, Arts & Culture, Planning, and the Office of Equity and Inclusion reviewed, rated and ranked departmental project requests according to the criteria established in R-22-22. These criteria may be found in Appendix C. Members of the staff committee are identified in Appendix A-1.

## **CIP Committee Review**

During the late summer of 2022, ranked projects were evaluated by senior city management (CIP Committee.) In order to conform to the available funding, and to the policies, priorities, and criteria established in R-22-22, some project requests were reduced, and some were deferred to future years. Members of the CIP Committee are identified in Appendix A-2.

## **Environmental Planning Commission Public Hearing**

After the Mayor has approved the CIP committee recommendations, the CIP ordinance provides that the program must be forwarded to the Environmental Planning Commission (EPC) and EPC must hold a public hearing. EPC is empowered to make recommendations to the Mayor. The Mayor, by ordinance, is empowered to decide whether or not to accept those recommendations. The purpose of this document is to obtain EPC review and recommendation of the G.O. Bond Program. The public hearing was held November 10, 2022. Recommendations are on page 223.

## **City Council Review and Plan Adoption**

Upon receiving recommendations from the EPC, the Mayor will finalize his recommendations and forward the 2023 capital program to the City Council. By ordinance the Council must also conduct at least one public hearing. As the governing body of the City of Albuquerque, the City Council has the responsibility to finalize the plan that will be placed on the ballot.

## **Voter Approval**

All general obligation bonds must be approved by the voters in the municipal election. Funding from approved bonds generally becomes available about six months following voter approval.

## Operating & Maintenance Impacts

2023 General Obligation Bond Program: Operating & Maintenance Impacts							
Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 24	FY 25	FY 26	FY 27	FY 28
<b>ABQ Ride/Transit</b>							
Park and Ride	July 2025	\$225,000			\$65,672	\$67,432	\$69,244
Revenue and Support Vehicle Replacement/Expansion	March 2025	\$2,000,000			\$50,484	\$55,532	\$61,086
<b>Total ABQ Ride/Transit</b>		<b>\$2,225,000</b>			<b>\$116,156</b>	<b>\$122,964</b>	<b>\$130,330</b>
<b>Animal Welfare Department</b>							
Animal Shelter Rehab	On-going	\$2,500,000	\$185,620	\$194,901	\$204,646	\$214,878	\$225,621
Veterinary Clinics	2025	\$2,500,000	\$1,615,953	\$1,256,330	\$1,310,596	\$1,369,579	\$1,434,019
<b>Total Animal Welfare Department</b>		<b>\$5,000,000</b>	<b>\$1,801,573</b>	<b>\$1,451,231</b>	<b>\$1,515,242</b>	<b>\$1,584,457</b>	<b>\$1,659,640</b>
<b>Department of Arts &amp; Culture</b>							
Alb. Museum Master Plan Phase III: Education Center Design	2026	\$3,250,000				\$575,060	
<b>Total Department of Arts &amp; Culture</b>		<b>\$3,250,000</b>				<b>\$575,060</b>	
<b>City Clerk</b>							
Rebuilding of Records and Archives Center, Phase I	June 2025	\$1,500,000	\$752,057	\$675,057	\$675,057	\$675,057	\$675,057
<b>Total City Clerk</b>		<b>\$1,500,000</b>	<b>\$752,057</b>	<b>\$675,057</b>	<b>\$675,057</b>	<b>\$675,057</b>	<b>\$675,057</b>
<b>Total O&amp;M Impact 2023 Capital Program</b>		<b>\$11,975,000</b>	<b>\$2,553,630</b>	<b>\$2,126,288</b>	<b>\$2,306,455</b>	<b>\$2,957,538</b>	<b>\$2,465,027</b>
2023 General Obligation Bond Program Operating & Maintenance Impacts: Explanatory Notes							
<b>ABQ Ride/Transit</b>							
Park & Ride: Increased supplies, 1 FTE							
Revenue and Support Vehicle Replacement/Expansion: Increased in utilities (electricity), offset by decreases in fuel, below.							
<b>Animal Welfare Department</b>							
Animal Shelter Rehab: Increased repairs and maintenance							
Veterinary Clinics: Staffing, Increased supplies, Move-In costs, Utilities							
<b>Department of Arts &amp; Culture</b>							
Alb. Museum Master Plan Phase III: Education Center Design: New education staff, furnishing and equipment							
<b>City Clerk</b>							
Rebuilding of Records and Archives Center, Phase I: 2x B-32 Maintenance staff, Increased utilities, wastewater, etc. Move-in costs							



# Operating & Maintenance Impacts

2023 General Obligation Bond Program: Operating & Maintenance Impacts (Cost Avoidance Savings )							
Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 24	FY 25	FY 26	FY 27	FY 28
<b>Parks &amp; Recreation Department</b>							
Park Irrigation System Renovation	June 2026	\$3,400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Park and Playground Renovations	June 2026	\$2,000,000		\$72,000	\$72,000	\$72,000	\$72,000
<b>Total Parks &amp; Recreation</b>		<b>\$3,400,000</b>	<b>\$500,000</b>	<b>\$572,000</b>	<b>\$572,000</b>	<b>\$572,000</b>	<b>\$572,000</b>
<b>ABQ Ride/Transit</b>							
Revenue and Support Vehicle Replacement/Expansion	March 2025	\$2,000,000			\$126,442	\$126,442	\$126,442
<b>Total ABQ Ride/Transit</b>		<b>\$2,000,000</b>			<b>\$126,442</b>	<b>\$126,442</b>	<b>\$126,442</b>
<b>Department of Arts &amp; Culture</b>							
Library Building Repairs and Renovations	On-going	\$2,000,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Alb. Museum Master Plan Phase III: Education Center Design	2026	\$3,250,000				\$7,000	\$7,000
Xeriscaping at Albuquerque Museum	2024	\$250,000		\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Arts &amp; Culture</b>		<b>\$5,500,000</b>	<b>\$20,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>General Services Department</b>							
City Government/Old City Hall Building Improvement Rehab.	December 2025	\$3,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Roof Repair City Buildings	On-going	\$2,500,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Plaza del Sol Improvements	December 2025	\$2,000,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
City Buildings Improvement Rehab.	On-going	\$2,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
City Vehicle Replacement	On-going	\$3,450,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
<b>Total General Services</b>		<b>\$12,950,000</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$615,000</b>
<b>Planning Department</b>							
Planning Hardware and Software Upgrades	On-going	\$500,000	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Albuquerque Geographic Information Systems	On-going	\$250,000	\$67,097	\$67,097	\$67,097	\$67,097	\$67,097
<b>Total Planning</b>		<b>\$750,000</b>	<b>\$84,597</b>	<b>\$84,597</b>	<b>\$84,597</b>	<b>\$84,597</b>	<b>\$84,597</b>
<b>Department of Senior Affairs</b>							
Manzano Mesa Multigenerational Center	2025	\$1,500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Senior Affairs</b>		<b>\$1,500,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Cost Avoidance 2023 Capital Program</b>		<b>\$26,100,000</b>	<b>\$1,244,597</b>	<b>\$1,326,597</b>	<b>\$1,453,039</b>	<b>\$1,460,039</b>	<b>\$1,460,039</b>

2023 General Obligation Bond Program: Operating & Maintenance Impacts Cost Avoidance Savings: Explanatory Notes	
<b>Parks &amp; Recreation</b>	
Park Irrigation System Renovation: Approx. 2,000,000 gallons of water saved per year, plus associated fees.	
Park and Playground Renovations: Reduction of Tort Claims	
<b>ABQ Ride/Transit</b>	
Revenue and Support Vehicle Replacement/Expansion: Fuel savings	
<b>Arts &amp; Culture</b>	
Alb. Museum Master Plan Phase III: Education Center Design: Utility Savings for lighting, HVAC, building envelope insulation savings	
Xeriscaping at Albuquerque Museum: Water conservation savings	
Library Building Repairs and Renovations: LED lighting, water conservation, window and roof replacement insulation gains	
<b>General Services</b>	
City Government/Old City Hall Building Improvement Rehab: Utilities savings, HVAC, controls, insulation increases from envelope	
Roof Repairs City Buildings: Utilities savings	
Plaza del Sol Facility Improvements: Utilities savings	
City Building Improvement Rehab.: Utilities, HVAC, Controls, Insulation Increases	
City Vehicle Replacement: Fuel savings	
<b>Planning</b>	
Planning Hardware and Software Upgrades: Reduced equipment maintenance costs	
Albuquerque Geographic Information Systems: Automation of current staff research and study work	
<b>Senior Affairs</b>	
Manzano Mesa Multigenerational Center: 88,000 gallons of water saved per year, associated costs.	



PLANNING DEPARTMENT  
URBAN DESIGN & DEVELOPMENT DIVISION  
600 2nd Street NW, 3rd Floor, Albuquerque, NM 87102  
P.O. Box 1293, Albuquerque, NM 87103  
Office (505) 924-3860 Fax (505) 924-3339



## OFFICIAL NOTIFICATION OF DECISION

November 17, 2022

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

**Project #2020-004467**

SI-2022-01879 Special Project Review for the 2023 General Obligation (GO) Bond Program and 2023-2032 Decade Plan for Capital Improvements

**LEGAL DESCRIPTION:**

Shawn Maden, City of Albuquerque Department of Municipal Development Capital Improvement Program (DMD-CIP), presents the 2023 General Obligation (GO) Bond Program and the 2023-2032 Decade Plan for capital improvements to the Environmental Planning Commission (EPC) for review and comment, pursuant to IDO 14-16-6-2(E)(3)(c), City-wide.

Staff Planner: Michael Vos, AICP

On November 10, 2022, the Environmental Planning Commission (EPC) voted to forward a recommendation of Approval of Project # 2020-004467, SI-2022-01879, the 2023 General Obligation Bond Program and 2023-2032 Decade Plan for Capital Improvements, to the City Council based on the following Findings:

1. The request is for the proposed 2023 General Obligation Bond Program and 2023-2032 Decade Plan (also referred to as the 'Plan') which is the city-wide plan for selection of capital improvement projects in the City of Albuquerque.
2. This "Special Project Review" case is a request for review and comment by the public and for comments and recommendations from the Environmental Planning Commission on the Mayor's proposed 2023 General Obligation Bond Program and the 2023-2032 Decade Plan per IDO Section 6-2(E)(3)(c) and Article 2-12 ROA 1994.
3. The Plan applies to the City of Albuquerque, city-wide.
4. This program generally conforms to the requirements of R-22-22; Enactment No. R-2022-044 establishing policies and criteria for the selection of capital projects for the 2023 GO Bond Program and 2023-2032 Decade Plan.
5. The Albuquerque/Bernalillo County Comprehensive Plan and the City of Albuquerque Integrated Development Ordinance (IDO) are incorporated herein by reference and made part of the record for all purposes.

6. This program of capital improvements is supportive of the goals and policies of the Albuquerque / Bernalillo County Comprehensive Plan, especially with respect to development and preservation of assets and supporting services within designated Centers and Corridors and in socially vulnerable areas.
7. The request furthers the following, applicable Goal regarding Community Identity:
  - A. Goal 4.1 Character: Enhance, protect, and preserve distinct communities.

The proposed GO Bond Program and Decade Plan provide for the extensive rehabilitation and enhancement of public infrastructure and community facilities that contribute to the character of neighborhoods, communities, and a sense of place. The request is consistent with Goal 4.1 Character.

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

With the policies and weighting criteria created by the City Council, significant scoring is based on whether the project furthers the goals of the ABC Comp Plan through growth and rehabilitation of infrastructure and other public projects and programs within Centers, Corridors, and economic development zones. Sub-policy 5.1.1 a) encourages the structuring of capital investment to direct growth to Centers and places in need of public and private reinvestment, and the aim of the CIP process supports this policy. The request is consistent with Goal 5.1 Centers & Corridors.

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

By focusing on the rehabilitation of existing facilities, this Plan maximizes the utility of existing infrastructure and public facilities and the efficient use of land to support the public good. The request is consistent with Goal 5.3 Efficient Development Patterns.

- C. Goal 5.6 City Development Areas: Encourage and direct growth to Areas of Change where it is expected and desired and ensure that development in and near Areas of Consistency reinforces the character and intensity of the surrounding area.

The GO Bond Program includes significant capital investments that support existing and planned development in Areas of Change, as well as improvements to community facilities for neighborhoods in Areas of Consistency. Park and Open Space development and acquisition directly respond to Policy 5.6.1 Community Green Space and the need to provide visual relief from urbanization and opportunities for education, recreation, and conservation of natural resources. The request is consistent with Goal 5.6 City Development Areas.



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

This Plan provides City-wide benefits with a focus on addressing underserved areas and areas in need of economic development. Scoring of projects reflects the application of an equity criterion for social vulnerability, which helps to equitably distribute resources. The Plan also prioritizes public investments in Centers and Corridors, a direct response to Policy 5.7.1. The request is consistent with Goal 5.7 Implementation Processes.

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

- A. Goal 6.1 Land Use – Transportation Integration: Plan, develop, operate, and maintain a transportation system to support the planned character of existing and future land uses.

The DMD Streets portion of the Plan allocates resources for planning and design of future roads and the transportation system, including ADA sidewalk improvements, new roadway construction, as well as continued maintenance of the transportation system. The request is consistent with Goal 6.1 Land Use – Transportation Integration.

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

The Plan includes projects that respond to this goal, including but not limited to ADA sidewalk improvements, transit vehicle purchases, bus stop improvements, and a 5% mandate for trails and bikeways. Complete Streets concepts are included in roadway projects consistent with Policy 6.2.2. The request is consistent with Goal 6.2 Multi-Modal System.

- C. Goal 6.3 Safety: Plan, develop, operate, and maintain a transportation system that provides safe access and mobility for all roadway users.

Funding is included for the Vision Zero program, ADA improvements, street lighting, signage, and signalization, among others. The request is consistent with Goal 6.3 Safety.

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

With a focus on correcting deficiencies and rehabilitation of existing facilities through repairs, safety and intersection improvements, and implementation of traffic management, the Plan is in alignment with Sub-policy 6.7.1 c) to increase the efficiency of existing streets in already developed areas before adding new roadway lanes. The request is consistent with Goal 6.7 System Effectiveness.

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

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

Projects in the Plan include Complete Streets improvements and additional funding for median landscaping, which help create a range of environments and experiences along transportation corridors. Design of individual projects should conform to the Priority Street Elements identified by Policy 7.1.3. The request is consistent with Goal 7.1 Streetscapes & Development Form.

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

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

- C. Goal 7.5 Context-Sensitive Site Design: Design sites, buildings, and landscape elements to respond to the high desert environment.

Funding for the Urban Forestry program of the Parks & Recreation Department and related improvements respond to Actions 7.5.1.1 and 7.5.1.2 to maintain and enhance our urban tree canopy and street trees. The request is consistent with Goal 7.5 Context-Sensitive Site Design.

- D. Goal 7.6 Context-Sensitive Infrastructure: Match infrastructure design to intended densities and development patterns to minimize lifecycle costs and conserve natural resources.

Comments were received from AMAFCA citing a concern for the lack of funding for drainage improvements in the Plan, which is an extension of concern about previous plans. This is related to Comp Plan Action 7.6.1.3, which states “Facilitate Coordination with area agencies to secure sufficient funds to implement and maintain naturalistic designs for arroyos and channels.” The City should be adequately contributing to shared stormwater management through the GO Bond Program or other funding mechanisms. Roadway improvements and landscaping of the public right-of-way respond to other policies for this goal. The request is partially consistent with Goal 7.6 Context-Sensitive Infrastructure.

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

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

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and the proposed GO Bond Program includes \$10 million for Affordable Housing and Homelessness initiatives to help ensure more balanced housing options. The request is consistent with Goal 9.1 Supply.



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

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and the proposed GO Bond Program includes \$10 million for Affordable Housing and Homelessness initiatives. The Gibson Health Hub and Transitional Housing Center specifically provide expanded options for shelters and services for people experiencing temporary homelessness consistent with Policy 9.4.2. The request is consistent with Goal 9.4 Homelessness.

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

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and the \$10 million for Affordable Housing and Homelessness initiatives serve vulnerable populations in Albuquerque. Additional projects for the Department of Senior Affairs, including improvements to existing senior centers and land acquisition for a new multigenerational center in the southwest area of Albuquerque also serve vulnerable populations. The request is consistent with Goal 9.5 Vulnerable Populations.

- D. Goal 9.7 Partnerships: Coordinate strategic deployment of housing-related funds and partnerships with community-based organizations for project that achieve housing goals.

Economic Development Department funding for the Rail Yards and other Metropolitan Redevelopment activities strengthens partnerships consistent with Policy 9.7.2 Metropolitan Redevelopment by providing opportunities for catalytic projects that stabilize and serve blighted neighborhoods and support redevelopment in those areas. The request is consistent with Goal 9.7 Partnerships.

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

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

The Plan proposes approximately \$26.5 million for Parks & Recreation Department priorities, including rehabilitation of existing parks and pools, new park development, irrigation system renovation, and Bosque restoration to help use natural resources responsibly. The request is consistent with Goal 10.1 Facilities & Access.

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

This Plan provides for park improvements that meet community needs and provides opportunities for outdoor recreation, as well as money for park security, which is directly related to Policy 10.2.2, increase safety and security in parks. The request is consistent with Goal 10.2 Parks.

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

The proposed GO Bond Program includes restoration of the Bosque Open Space (Policy 10.3.4) and other Open Space facility improvements, which help protect the region’s natural features and environmental assets and provide outdoor recreation and education opportunities. The request is consistent with Goal 10.3 Open Space.

- 13. The request furthers the following, applicable Goals regarding Heritage Conservation:

- A. Goal 11.5 Cultural Traditions & the Arts: Emphasize and support cultural traditions and arts as vital components of the community’s identities and well-being.

The GO Bond Program and Decade Plan provide funding that supports the Department of Arts and Culture, including the Balloon Museum, theatre renovations, the library system, Explora, and the Albuquerque Museum. The request is consistent with Goal 11.5 Cultural Traditions & the Arts.

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

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

The projects in this plan generally provide for city-wide infrastructure improvements. Comments were received from AMAFCA citing a concern with the lack of investment in drainage and flood control, which is related to Policy 12.1.4 to “Reduce or eliminate flooding by improving ponding and drainage capacities in an environmentally sensitive manner through the development process and in coordination with flood control agencies.” The 3% mandate for energy conservation directly responds to Policy 12.1.6 Energy Systems. The request is partially consistent with Goal 12.1 Infrastructure.

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

The projects in this plan provide for rehabilitation and expansion of Community Facilities and related programs, including land acquisition for a new multigenerational center in the southwest area of Albuquerque. These projects respond to all policies within this goal: 12.2.1 Prioritization Process, 12.2.2 Existing Facilities, and 12.2.3 New Facilities. The request is consistent with Goal 12.2 Community Facilities.

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

The projects in this plan provide for public services covered by this goal including libraries, homeless services, Solid Waste Management, Fire and Rescue, Police, and Emergency Management. The request is consistent with Goal 12.3 Public Services.

- D. Goal 12.4 Coordination: Coordinate with other providers to leverage resources, maximize efficiencies, bridge service gaps, and provide added value.

Many of these projects in this Plan are planned in coordination with other agencies and providers in support of this Goal. In addition, the use of an equity criterion in project selection responds to Sub-policy 12.4.1 d) to prioritize infrastructure projects, capital investment, and services in an equitable way to meet the needs of all communities over time. The request is consistent with Goal 12.4 Coordination.

- E. Goal 12.5 Resources: Identify and allocate sufficient resources to support infrastructure, community facility, and public service needs in order to invest public dollars efficiently and effectively and to maintain a sound fiscal position.

The essential purpose of this plan is to support this Goal and its policies. The Plan responds to Policy 12.5.2 Cost Allocation to allocate the costs of new community and public facilities and infrastructure extensions and upgrades fairly and equitably to support new development. The prioritization of Centers and Corridors is in alignment with Policy 12.5.3 Funding Strategy to align public investment and bonding capacity in areas consistent with the Comp Plan's vision for future growth. The focus on rehabilitation and deficiency correction aligns with Sub-policy 12.5.3 a). The request is consistent with Goal 12.5 Resources.

15. The request furthers the following, applicable Goals regarding Resilience & Sustainability:

- A. Goal 13.1 Climate Change: Promote resource-efficient growth and development to help mitigate global climate change and adapt to its local impacts.

The Plans focus on improving and rehabilitating existing facilities, funding for Urban Forestry and improving the tree canopy, and the 3% mandate for energy conservation initiatives respond to Policies 13.1.2 Greenhouse Gas Mitigation and 13.1.3 Public Infrastructure and Facilities. The request is consistent with Goal 13.1 Climate Change.

- B. Goal 13.3 Natural Hazards: Maximize the ability of built and natural environments to withstand natural hazards and recover from adverse events.

While the Plan proposes a \$6.1 million allocation to the Hydrology Division of DMD, AMAFCA has submitted comments citing a concern with decreases in funding for drainage and flood control. Coordination of stormwater and flood control is a critical element of responding to natural hazards as identified by Policy 13.3.2 Flood Mitigation: Prevent flood damage and coordinate flood control and response with other agencies. The request is partially consistent with Goal 13.3 Natural Hazards.

16. The applicant has adequately justified the request pursuant to the Integrated Development Ordinance (IDO) 14-16-6-7(B) Adoption or Amendment of Facility Plan, as follows:



- A. Criterion A: The Applicant has generally shown consistency with the spirit and intent of the ABC Comp Plan, and with other policies and plans adopted by the City Council, including the ordinances and scoring criteria for the Capital Implementation Program, as detailed in Findings #7-15.

While comments were received from AMAFCA with concerns about the funding for drainage and flood control, the GO Bond Program, on the whole, is consistent with the Comp Plan.

In addition to the Comp Plan, policies and scoring criteria were set by City Council with adoption of R-22-22, and the proposed Plan is formulated around those criteria. However, once ranked with priorities of high, medium, and low, R-22-22 stipulates that no more than 10% of the value of the general obligation bond program shall be allocated to low priority projects. 12.35% of the value is considered low priority in the proposed Plan. The Mayor should consider reallocating approximately \$4.7 million to higher priority projects, and based on the comments from AMAFCA this could go toward additional drainage funding. With this consideration, the response to Criterion A is sufficient.

- B. Criterion B: The proposed plan or amendment promotes the efficient use or administration of public or quasi-public facilities. It is a priority of the City to focus these projects on rehabilitation and deficiency correction in Centers and Corridors, as reflected in R-22-22. For this bond cycle approximately 94% of the GO Bond Program is proposed to be used for rehabilitation and deficiency correction when the goal is 90%. About 61% will be for rehabilitation projects, which is above the 55% goal.
- C. Criterion C: The plan or amendment provides for numerous needed City projects and programs that promote public health, safety, and general welfare. This is further shown through consistency with a preponderance of Comp Plan goals and policies analyzed in Findings #7-15.
17. The affected neighborhood organizations are all of the neighborhood associations within the City of Albuquerque. They were notified as required pursuant to IDO 14-16-6-4.
18. No neighborhood representatives requested a facilitated meeting and no comments have been received from members of the general public. There is no known neighborhood opposition to this request.
19. AMAFCA has submitted a comment letter expressing their concern “with the systematic dismantling of the Department of Municipal Development Hydrology/Storm Drainage (DMD-SD) capital program over the last four years.” The Commission finds these arguments compelling and expresses great concern about the continued low funding allocation for cooperation with AMAFCA.
20. Per AMAFCA comments, over \$230 Million of inadequate, failing, and new drainage-related infrastructure needed to protect City residents was identified during development of the 2022 AMAFCA project schedule in November 2021.



21. Nearly all future DMD-SD drainage projects, as shown in previous GO Bond Program and Decade Plan approvals, have been eliminated in the proposed 2023 GO Bond Program and 2023-2032 Bond Program.
22. AMAFCA requests that the Plan be modified to include DMD-SD capital requests in the amount of \$18 Million for all five bond cycles to continue their partnership with the City.
23. Based on the AMAFCA comments and the high percentage of projects with a low priority ranking in the submitted Plan, at least \$4.7 million should be reallocated from low priority projects to DMD-SD projects, for a minimum DMD-SD allocation of \$10.8 Million, and that additional funding opportunities to increase DMD-SD project funds closer to approximately \$18 Million as requested by AMAFCA be explored as further articulated below.
24. The EPC recommends a 20 percent deduction of the over allocation from the following departments: Fire, Housing & Homelessness, Arts & Culture, General Services, and Parks & Recreation; to be reallocated to DMD – Storm Drainage in the amount of \$6.81 Million. Combined with the \$4.7 Million of low priority project reallocation, this increases storm drainage funding to approximately \$17.61 Million from the \$6.1 Million originally allocated.
25. DMD staff should meet with AMAFCA representatives before the plan is transmitted to City Council to determine a more specific, accurate, and reasonable dollar amount for Hydrology funding in the 2023 GO Bond program.

**APPEAL:** If you wish to appeal this decision, you must do so within 15 days of the EPC's decision or by **November 28, 2022**. The date of the EPC's decision is not included in the 15-day period for filing an appeal, and if the 15<sup>th</sup> day falls on a Saturday, Sunday or Holiday, the next working day is considered as the deadline for filing the appeal.

For more information regarding the appeal process, please refer to Section 14-16-6-4(V) of the IDO, Administration and Enforcement. A Non-Refundable filing fee will be calculated at the Land Development Coordination Counter and is required at the time the appeal is filed. It is not possible to appeal EPC Recommendations to City Council because the EPC is not the final decision-making body.

Sincerely,

*Catalina Lehner*

for Alan Varela  
Planning Director

AV/CL/MV

cc: Shawn Maden, [smaden@cabq.gov](mailto:smaden@cabq.gov)  
Pat Montoya - [patrick@cabq.gov](mailto:patrick@cabq.gov)

OFFICIAL NOTICE OF DECISION

Project #2020-004467

November 10, 2022

Page 10 of 10

Ron Brown - [rfriedt@amafca.org](mailto:rfriedt@amafca.org)

Elizabeth Taylor - [etaylor@taylormccaleb.com](mailto:etaylor@taylormccaleb.com)

Jerry Lovato, AMAFCA - [jlovato@amafca.org](mailto:jlovato@amafca.org)

Velma Martinez - [clouds2c@gmail.com](mailto:clouds2c@gmail.com)

Craig Hoover, Bohannon Huston – 7500 Jefferson St. NE, Albuquerque NM, 87109

EPC File

City Legal, [dking@cabq.gov](mailto:dking@cabq.gov)

## Staff Review Committee Members

---

Brandon Gibson  
*Arts & Culture*

Bryan Wolfe  
*DMD*

Jess Martinez  
*Family & Community Services*

Vicente Quevedo  
*Office of Equity and Inclusion*

Lawrence Davis  
*OMB/DFA*

Christina Sandoval  
*Parks & Recreation*

Jolene Wolfley  
*Planning*

Shawn Maden (Non-Voting)  
*DMD/CIP*

## CIP Committee Members

---

Lawrence Rael, MPA  
*Chief Administrative Officer*

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

Katarina Sandoval  
*Chief Operations Officer*

Patrick Montoya  
*Director, DMD*

Richard McCurley  
*Director, Aviation*

Stephanie Yara  
*Director, DFA*

Chris Melendrez  
*Director, Council Services, Ex-Officio*



## 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



## B-2





## B-3





# Albuquerque

## Social Vulnerability Index

B-4

**Legend**

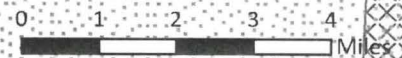
Social Vulnerability Index 2018

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.

Date: 3/1/2022





# CITY of ALBUQUERQUE

## TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-22-22 ENACTMENT NO. R-2022-044

SPONSORED BY: Isaac Benton, Brook Bassan, Pat Davis

### 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  
9 for capital expenditures; and

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

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

14 WHEREAS, the review and ranking process provides the City Council and  
15 the Administration the opportunity for a biennial review of capital needs  
16 throughout the 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  
20 "Albuquerque/Bernalillo County Comprehensive Plan"; and

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

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

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

3 Section 1. The amount of the 2023 General Obligation Bond Program is  
4 estimated 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  
7 of Albuquerque that the capital program supports the Albuquerque/Bernalillo  
8 County Comprehensive Plan and adopted growth policies. For the two-year  
9 2023 general obligation bond program, it shall be the policy of the City of  
10 Albuquerque to emphasize infrastructure and facility improvements that  
11 support the rehabilitation, deficiency correction and/or development of  
12 designated activity centers or corridors and to support projects that  
13 contribute to economic development within these areas. All City User  
14 agencies shall review their 2021-2030 Decade Plan for capital improvements  
15 and give priority to projects that support the implementation of policy outlined  
16 in Council Bill R-16-108 (Enactment No. R-2017-026) regarding Centers and  
17 Corridors.

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

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

- 25 A. 30% (approximately \$48M) to the Streets and Hydrology (Storm  
26 Drainage) Divisions, Department of Municipal Development;
- 27 B. 10% (approximately \$16M) to the Parks and Recreation Department;
- 28 C. 10% (approximately \$16M) to the Public Safety Department, including  
29 ABQ Community Services, the Albuquerque Police, and Albuquerque Fire  
30 Rescue;
- 31 D. 3% (approximately \$4.8M) to the Transit Department;
- 32 E. 5% (approximately \$8M) for Affordable Housing/Homelessness;

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1 F. 30% (approximately \$48M) to all other Community Facilities,  
2 including the Arts & Culture Department; Department of Municipal  
3 Development (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; General Services Department; Senior Affairs and the  
7 Department of Technology & Innovation Services;

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

13 H. 3% (\$4.8M) for energy efficient projects;

14 I. 3% (\$4.8M) 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  
17 and policy cited in this resolution and shall be incorporated by reference in  
18 this resolution and used by city departments to determine which projects to  
19 propose for funding. The criteria shall be used by the Mayor to evaluate and  
20 select projects for submittal to the City Council in the 2023 General Obligation  
21 Bond Program and Decade Plan for capital improvements.

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

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

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



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

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

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

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

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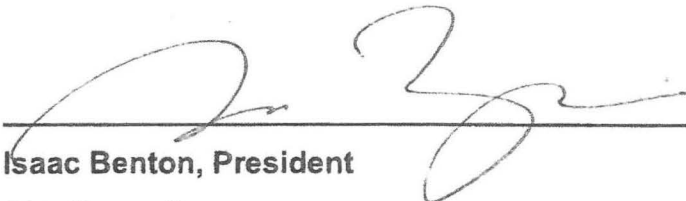
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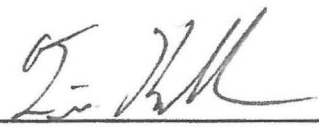
X:\CL\SHARE\CL-Staff\_Legislative Staff\Legislation\25 Council\R-22final.docx

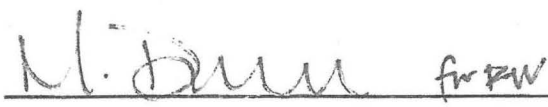
1 PASSED AND ADOPTED THIS 6<sup>th</sup> DAY OF June, 2022  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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8   
9 Isaac Benton, President  
City Council

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13 APPROVED THIS 21 DAY OF June, 2022  
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17 Bill No. R-22-22

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21 Timothy M. Keller, Mayor  
22 City of Albuquerque  
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27 ATTEST:  
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29  for PW  
30 Ethan Watson, City Clerk  
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## Department of Municipal Development (Streets & Hydrology)

Range	Criteria	Weight
	<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>	<b>25%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> <li>■ Initiates a new system or facility to deliver services not previously provided.</li> <li>■ Supports development that is not contiguous with the existing City.</li> </ul> <p><b>Lowest</b></p>	
	<b>Operating Budget Impact</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ 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.</li> <li>■ Increases the City's general fund costs.</li> </ul> <p><b>Lowest</b></p>	
	<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ Supports correction of deficient facility anywhere in the City or supports the requirements of the MS4 Permit.</li> <li>■ 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.</li> <li>■ Supports improved appearance of major unlandscaped arterial/interstate roadways.</li> <li>■ Supports bicycle transportation.</li> <li>■ Improves pedestrian mobility and/or the quality of the pedestrian environment.</li> <li>■ Supports development that is not contiguous with the existing City.</li> </ul> <p><b>Lowest</b></p>	



## Department of Municipal Development (Streets & Hydrology)

Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ 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.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> <li>■ Has little potential to promote economic development.</li> </ul>		
<b>Lowest</b>		
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>10%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Supports the implementation of the requirements of the MS4 Permit.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> <li>■ 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.</li> </ul>		
<b>Lowest</b>		
<b>Equity Criteria</b>		<b>10%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;83-100</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;66.5-83</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;50-66.5</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;33-50</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;16.9-33</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;0-16.9</li> </ul>		
<b>Lowest</b>		

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

Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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 ]</li> <li>■ Replaces a critical component of a trail, park, recreation, and/or open space facility which has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning trail, park, recreation, and/or open space facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> <li>■ Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided.</li> </ul> <p><b>Lowest</b></p>		
<b>Operating Budget Impact</b>		<b>20%</b>
<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Reduces water use and/or retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources.</li> <li>■ Leverages non-City revenues.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ 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.</li> <li>■ Increases the City's general fund costs.</li> </ul> <p><b>Lowest</b></p>		
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Supports correction of a deficient park, trail, recreation, or open space facility anywhere in the City.</li> <li>■ Promotes/supports recreational opportunities for young people, and is consistent with program strategies developed for the 5-Year Goals/1-Year Objectives.</li> <li>■ Supports bicycle transportation and/or improves the quality of the pedestrian experience.</li> <li>■ Supports development that is not contiguous with the existing City.</li> </ul> <p><b>Lowest</b></p>		



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

Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ 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.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> <li>■ Has little potential to promote economic development.</li> </ul>		
<b>Lowest</b>		
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>10%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Completes an on-going or phased project and/or implements departmental facility plan.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> <li>■ 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.</li> </ul>		
<b>Lowest</b>		
<b>Equity Criteria</b>		<b>10%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;83-100</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;66.5-83</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;50-66.5</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;33-50</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;16.9-33</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;0-16.9</li> </ul>		
<b>Lowest</b>		



**Public Safety: ABQ Community Safety, AFR, and APD**

Range	Criteria	Weight
	<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>	<b>25%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> <li>■ Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated.</li> </ul> <p><b>Lowest</b></p>	
	<b>Operating Budget Impact</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ 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.</li> <li>■ Increases the City's general fund costs.</li> </ul> <p><b>Lowest</b></p>	
	<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ 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.</li> <li>■ Supports development within an activity center and/or corridor, especially those within MRA or other redeveloping area.</li> <li>■ Significantly improves public safety [e.g. essential police or fire facilities/systems] or improvements will facilitate gang intervention and enhance activities for young people.</li> <li>■ Supports correction of deficient systems/facilities anywhere in the City.</li> <li>■ Responds to a public safety issue [e.g. graffiti eradication, traffic safety concern].</li> <li>■ Moderately improves citizen safety.</li> <li>■ Has no clear relationship to public safety.</li> </ul> <p><b>Lowest</b></p>	

**Public Safety: ABQ Community Safety, AFR, and APD**

Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<i><b>Highest</b></i>		
<ul style="list-style-type: none"> <li>■ 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.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> <li>■ Has little potential to promote economic development.</li> </ul>		
<i><b>Lowest</b></i>		
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>10%</b>
<i><b>Highest</b></i>		
<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> <li>■ 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.</li> </ul>		
<i><b>Lowest</b></i>		
<b>Equity Criteria</b>		<b>10%</b>
<i><b>Highest</b></i>		
<ul style="list-style-type: none"> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;83-100</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;66.5-83</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;50-66.5</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;33-50</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;16.9-33</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;0-16.9</li> </ul>		
<i><b>Lowest</b></i>		



## ABQ Ride/Transit Department

Range	Criteria	Weight
	<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>	<b>25%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> <li>■ Initiates a new system or facility to deliver services not previously provided.</li> </ul> <p><b>Lowest</b></p>	
	<b>Operating Budget Impact</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ 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.</li> <li>■ Increases the City's general fund costs.</li> </ul> <p><b>Lowest</b></p>	
	<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization.</li> <li>■ Supports bicycle transportation.</li> <li>■ Improves pedestrian mobility and/or the quality of the pedestrian experience.</li> <li>■ Supports development that is not contiguous with the existing City.</li> </ul> <p><b>Lowest</b></p>	



## ABQ Ride/Transit Department

Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<i><b>Highest</b></i>		
<ul style="list-style-type: none"> <li>■ 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.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> <li>■ Has little potential to promote economic development.</li> </ul>		
<i><b>Lowest</b></i>		
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>10%</b>
<i><b>Highest</b></i>		
<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> <li>■ 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.</li> </ul>		
<i><b>Lowest</b></i>		
<b>Equity Criteria</b>		<b>10%</b>
<i><b>Highest</b></i>		
<ul style="list-style-type: none"> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;83-100</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;66.5-83</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;50-66.5</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;33-50</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;16.9-33</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;0-16.9</li> </ul>		
<i><b>Lowest</b></i>		

## Community Facilities

(Animal Welfare; Arts & Culture; City Clerk, DMD/Facilities; Economic Dev.; Env. Health; Family & Community Services; General Services; Planning; Senior Affairs; and Technology & Innovation Services)

Range	Criteria	Weight
	<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>	<b>25%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; 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.]</li> <li>■ Supports maintenance and/or rehabilitation of community facilities and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Replaces a critical facility or system, or component thereof, which has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> <li>■ Initiates a new community facility to deliver services not previously provided.</li> </ul> <p><b>Lowest</b></p>	
	<b>Operating Budget Impact</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ 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.</li> <li>■ Increases the City's general fund costs.</li> </ul> <p><b>Lowest</b></p>	
	<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>	<b>20%</b>
	<p><b>Highest</b></p> <ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ A new or existing community/cultural facility that serves an infill area, and/or will stimulate infill development, and/or will support community revitalization.</li> <li>■ Supports correction of a deficient system or facility anywhere in the City.</li> <li>■ 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.</li> <li>■ 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 ]</li> <li>■ Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism.</li> <li>■ Supports or initiates a new project that is not contiguous with the existing City.</li> </ul> <p><b>Lowest</b></p>	



Community Facilities (Animal Welfare; Arts & Culture; City Clerk, DMD/Facilities; Economic Dev.; Env. Health; Family & Community Services; General Services; Planning; Senior Affairs; and Technology & Innovation Services)		
Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ 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.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60.</li> <li>■ 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.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> <li>■ Has little potential to promote economic development.</li> </ul>		
<b>Lowest</b>		
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>10%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> <li>■ 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.</li> </ul>		
<b>Lowest</b>		
<b>Equity Criteria</b>		<b>10%</b>
<b>Highest</b>		
<ul style="list-style-type: none"> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;83-100</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;66.5-83</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;50-66.5</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;33-50</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;16.9-33</li> <li>■ Project located in an area with a Social Vulnerability Index (SVI) &gt;0-16.9</li> </ul>		
<b>Lowest</b>		



**CITY of ALBUQUERQUE**  
**TWENTY-FIFTH COUNCIL**

COUNCIL BILL NO. R-22-25 ENACTMENT NO. R-2022-037

**SPONSORED BY: Brook Bassan, by request**

## RESOLUTION

**ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE  
IN FISCAL YEAR 2023; TO MEET FIVE-YEAR GOALS.**

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

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

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

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

**WHEREAS, the Mayor and Council adopted five-year goals for the City (R-18-97; Enactment Number R-2018-084), and are prepared to adopt one-year objectives for the City for Fiscal Year 2023 (FY/23).**

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

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

**HUMAN AND FAMILY DEVELOPMENT GOAL:** People of all ages have the opportunity to participate in the community and economy, and are well

1 sheltered, safe, healthy, and educated.

2 OBJECTIVE 1. Cultivate meaningful public and private partnerships  
3 to diversify programming opportunities for youth and families to include new  
4 initiatives to create pathways to economic self-sufficiency and educational  
5 opportunities related to career pathways. Update SharePoint with status by  
6 end of FY/23. (Family Community Services)

7 OBJECTIVE 2. The Gateway Center at Gibson Health Hub will begin  
8 operations in FY/23, and will provide low-barrier, trauma-informed shelter  
9 along with services to meet people where they are at, using a client-centered  
10 approach to support individuals' paths to housing stability. Update  
11 SharePoint with status by end of FY/23. (Family Community Services)

12 OBJECTIVE 3. The division of Behavioral Health is working in  
13 collaboration with Bernalillo County to develop a joint strategic plan to  
14 address behavioral health gaps. The City & County jointly commissioned a  
15 system gap analysis ([https://www.cabq.gov/family/news/city-of-albuquerque-](https://www.cabq.gov/family/news/city-of-albuquerque-bernalillo-county-system-gap-analysis)  
16 [bernalillo-county-system-gap-analysis](https://www.cabq.gov/family/news/city-of-albuquerque-bernalillo-county-system-gap-analysis)) that was published on June 2021.  
17 DFCS is building upon this analysis collaboratively with the County to identify  
18 and develop strategic impact areas to reduce gaps in behavioral health  
19 services. Our goal is to work to connect, coordinate, nurture, manage, and  
20 make existing and any new resources readily known and available to service  
21 consumers. Update SharePoint with status by end of FY/23. (Family  
22 Community Services)

23 OBJECTIVE 4. Conduct an evaluation of recreation, wellness and  
24 meal satisfaction to inform the Department on the needs of the aging  
25 population. Update SharePoint by the third quarter FY/23. (Senior Affairs)

26 OBJECTIVE 5. Work to address isolation among seniors in our  
27 community through existing and new innovative programs through recreation,  
28 intergeneration, volunteers and home meal delivery. Update SharePoint by  
29 the fourth quarter FY/23. (Senior Affairs)

30 OBJECTIVE 6. To increase partnerships to address housing issues  
31 that impact the senior population. Update SharePoint by the fourth quarter  
32 FY/23. (Senior Affairs)

33 PUBLIC SAFETY GOAL: The public is safe and secure, and shares



1 responsibility for maintaining a safe environment.

2           **OBJECTIVE 1.** The new Veterinary Clinic will allow low income  
3 clientele to finally receive the care for their pets they need in a timely fashion,  
4 and affordably. More sterilized and vaccinated pets mean less strays filling  
5 the shelters, roaming, causing public safety hazards, as well as less disease in  
6 our pet populations in the city, and less pet overpopulation. The outcome will  
7 be reported in SharePoint by the end of FY/23. (Animal Welfare)

8           **OBJECTIVE 2.** Develop an annual maintenance plan for  
9 maintenance, repairs, renovations and facility cleaning. This plan will ensure  
10 that all facilities' needs are completed in a consistent and timely manner. This  
11 will provide an appropriate level of public safety and environmental protection  
12 for the humans and pets that go through our shelters. The outcome will be  
13 reported in SharePoint at the end of FY/23. (Animal Welfare)

14           **OBJECTIVE 3.** Develop an Animal Protection Officer Academy,  
15 which will include all of the original training methods as well as customer  
16 service, de-escalation and investigative report writing. This Academy will  
17 improve the image of AWD's APOs and create a recruiting opportunity for the  
18 Department to fill these hard to fill positions. Being fully staffed and trained  
19 decreases response time and increases the safety of pets and community  
20 members. The outcome will be reported in SharePoint at the end of FY/23.  
21 (Animal Welfare)

22           **OBJECTIVE 4.** Develop a Communication process and SOP for after-  
23 hour emergencies in collaboration with AFR, APD and EHD when it involves  
24 pets. This will provide AFR and APD officers the support they will need for  
25 them to focus on the emergency at hand. The outcome will be reported in  
26 SharePoint at the end of FY/23. (Animal Welfare)

27           **OBJECTIVE 5.** Develop an "adopt in place" virtual system that will  
28 allow potential owner surrenders to participate virtually in collaboration with  
29 AWD to get their pet adopted from the comfort of their own home in lieu of  
30 bringing them to the shelter. This program will increase the pet's chances of  
31 getting adopted, reduce kennel stress associated with shelter pets and reduce  
32 risk of contagious disease. The outcome will be reported in SharePoint at the  
33 end of FY/23. (Animal Welfare)

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



1           **OBJECTIVE 6.** Increase our recruiting efforts for our hard to fill  
2 positions (i.e. commercials, billboards, job fairs, bus panels and industry  
3 websites). Hiring and retaining our essential positions is crucial to the safety  
4 of the community, our pets and our staff. Vacancy level is currently 25%. Goal  
5 is to reduce that level to below 20%. The outcome will be reported in  
6 SharePoint at the end of FY/23. (Animal Welfare)

7           **OBJECTIVE 7.** Begin Phase 1 of development of a Pet Cemetery.  
8 Creating a pet cemetery for cremated shelter and community pets will reduce  
9 the number of deceased pets in our landfills, which is safer for the  
10 environment. It also allows four-legged family members to die with dignity.  
11 The outcome will be reported in SharePoint at the end of FY/23. (Animal  
12 Welfare)

13           **OBJECTIVE 8.** In addition to meeting regularly with the ACS  
14 Stakeholder Committee members and additional community members, ACS  
15 will add a manager who will help build out a purposeful community  
16 engagement model. This includes meeting with partners and providers to  
17 better understand macro and micro level needs to be able to better serve  
18 community; build up contractual services with partners to strengthen long  
19 term care; find creative ways to collaborate on funding, projects, and large  
20 community outreach and interventions; and meet with national coalitions,  
21 organizations and other cities who seek interest in learning about the ACS  
22 model. Update SharePoint with status by end of FY/23. (Community Safety)

23           **OBJECTIVE 9.** As part of our ongoing public education campaign,  
24 achieve the following: 1) Increase development of public media products  
25 including commercials, billboards, bus stop wraps, and similar promotional  
26 spaces; 2) Increase media interviews and access; 3) Strengthen translation  
27 and dissemination of educational and promotional materials in other  
28 prominent languages in Albuquerque. Update SharePoint with status by end  
29 of FY/23. (Community Safety)

30           **OBJECTIVE 10.** As part of our plan to achieve sustainable funding,  
31 we will work to identify diversified revenue sources including grant  
32 opportunities. Update SharePoint with status by end of FY/23. (Community  
33 Safety)

1           **OBJECTIVE 11.** Employ a comprehensive training curriculum that  
2 includes evidence-based and strengths-based components of mental and  
3 behavioral health such as de-escalation and motivational interviewing, safety  
4 and first aid. The curriculum will be dedicated to improve, reinforce and  
5 maintain the capabilities of ACS responders, other City departments and  
6 external partners to respond to the needs of Albuquerque's diverse  
7 populations and specific challenges. Update SharePoint with status by end of  
8 FY/23. (Community Safety)

9           **OBJECTIVE 12.** Develop a triage specialist team that is focused on  
10 supporting those in need by phone, providing information for those seeking to  
11 engage in services and helping dispatch the appropriate ACS response  
12 divisions to the right calls. This team will also support the upcoming launch of  
13 988, a federal national crisis hotline. Update SharePoint with status by end of  
14 FY/23. (Community Safety)

15           **OBJECTIVE 13.** Improve the collection, analysis, and sharing of our  
16 data to achieve the following: 1) Strategically build capacity and pre-position  
17 Responders to assigned districts in order for them to build stronger  
18 relationships with community members; 2) Identify trends in response  
19 outcomes and community needs; 3) Increase transparency to the public  
20 regarding ACS operations. Update SharePoint with status by end of FY/23.  
21 (Community Safety)

22           **OBJECTIVE 14.** Develop and maintain an ACS Responder pipeline  
23 through educational and professional development opportunities to include  
24 incentives, tuition reimbursement, continuing education, and certificate  
25 programs by working in partnership with local universities, high schools,  
26 Workforce Solutions, professional associations and boards. Update  
27 SharePoint with status by end of FY/23. (Community Safety)

28           **OBJECTIVE 15.** Implement new positions to meet the ongoing  
29 demand of ACS Responders needed in the community. With additional  
30 staffing, our internal quality assurance process for alternative first responders  
31 will improve along with stronger data and less potential for burnout and  
32 turnover. Additionally, adding division managers and supervisors will allow  
33 for stronger clinical and operational supervision. Update SharePoint with



1 status by end of FY/23. (Community Safety)

2 OBJECTIVE 16. Collaborate with other City departments to  
3 determine and implement a social health network platform that will facilitate a  
4 coordinated continuum of care where intake, referrals, case management, and  
5 community-level data insights are integrated, connecting CABQ social service  
6 departments and ACS with each other and with community partners. Update  
7 SharePoint with status by end of FY/23. (Community Safety)

8 OBJECTIVE 17. Improve emergency response by increasing  
9 ALS/Paramedic service throughout the city and improve unit response times.  
10 This objective will increase the number of AFR units that provide  
11 ALS/Paramedic response, increase paramedic staffing, and improve  
12 paramedic retention and training opportunities. Update SharePoint with status  
13 by end of FY/23. (Fire)

14 OBJECTIVE 18. Implement progressive technology and data  
15 management to continually improve fire department services. Improve  
16 response efficiency by analyzing data, developing plans, and implementing  
17 response configuration improvements that will minimize redundancies in the  
18 911 system while maintaining community and firefighter safety. Update  
19 SharePoint with status by end of FY/23. (Fire)

20 OBJECTIVE 19. Enhance management of Albuquerque Fire Rescue  
21 capital resources to improve overall operations and service delivery to the  
22 community. This will add a lead mechanic to perform and track preventive  
23 maintenance on one of the most dangerous and essential units assigned to a  
24 structure fire, our aerial fire apparatus. Update SharePoint with status by end  
25 of FY/23. (Fire)

26 OBJECTIVE 20. Improve and expand our health and wellness  
27 programs to support the well-being of all members. Update SharePoint with  
28 status by end of FY/23. (Fire)

29 OBJECTIVE 21. Community policing incorporates a strong  
30 commitment to the value and necessity of citizen input. In order to promote  
31 the public safety goal where there is a shared responsibility for maintaining a  
32 safe environment, the Chief of Police will attend two Community Policing  
33 Council (CPC) meetings per Area Command for a total of twelve. Update the



1 SharePoint site by the end of FY/23. (Police)

2           **OBJECTIVE 22.** Community policing incorporates a strong  
3 commitment to the value and necessity of citizen input. In order to promote  
4 the public safety goal where there is a shared responsibility for maintaining a  
5 safe environment, the Deputy Chief of the Field Service Bureau will attend one  
6 Community Policing Council (CPC) meeting per Area Command for a total of  
7 six. Update the SharePoint site by the end of FY/23. (Police)

8           **OBJECTIVE 23.** To continue its organizational transformation to  
9 ensure the public is and feels safe, APD will increase its overall operational  
10 compliance rate with the Department of Justice Court-Appointed Settlement  
11 Agreement (CASA) to 67%. Update the SharePoint site by the end of FY/23.  
12 (Police)

13           **OBJECTIVE 24.** The reduction in gun violence and its impact on  
14 communities continue to be a priority for APD. Both directed proactive  
15 strategies (patrol, arrests, and investigations) and intelligence gathering are  
16 imperative to APD's response to address gun crimes. APD will create two  
17 specialized units, the Gun Violence Suppression Unit and the Gun Violence  
18 Street Team. The teams will focus on identifying and suppressing the drivers  
19 of crime. Update the SharePoint site by the end of FY/23. (Police)

20           **OBJECTIVE 25.** As homicides continue to trend upwards throughout  
21 the country and Albuquerque, the ability of law enforcement to pursue  
22 investigations and make arrests must be a top priority. To accomplish this  
23 goal, APD will increase the number of sworn personnel in its Homicide Unit to  
24 16 detectives and two sergeants. Update the SharePoint site by the end of  
25 FY/23. (Police)

26           **OBJECTIVE 26.** APD should be effective, transparent and  
27 accountable to the community they serve. To ensure officers are performing  
28 their duties efficiently and effectivity, APD will create and implement a monthly  
29 Officer Productivity Report. Update the SharePoint site by the end of FY/23.  
30 (Police)

31           **OBJECTIVE 27.** To better serve the community, APD will increase  
32 the number of Police Service Aides (PSA) to a total of 70. By end of FY/23, 20  
33 PSAs will be seated in an APD Academy cadet class. The addition of PSAs will

1 free up sworn personnel to more quickly respond to serious crimes and create  
2 an apprenticeship program for future APD officers. Update the SharePoint site  
3 by the end of FY/23. (Police)

4 **SUSTAINABLE COMMUNITY DEVELOPMENT.** Communities throughout  
5 Albuquerque are livable, sustainable and vital.

6 **OBJECTIVE 1.** Conduct a salary study of the various disciplines of  
7 building/construction inspectors (i.e. electrical, plumbing) in the Building  
8 Safety Division. This study will be used to make salary adjustments to these  
9 inspectors according to the current status of the trades market. These  
10 positions are in high demand in both the public and private side of the  
11 construction industry. Having solid analysis will allow the division to stay  
12 competitive in the recruitment and retention of these high demand positions.  
13 These positions are critical to the thorough and timely inspection of  
14 development and construction projects. Keeping these projects on schedule  
15 while ensuring compliance and safety are critical to the city's economic  
16 vitality. Update SharePoint with status by end of FY/23. (Planning)

17 **OBJECTIVE 2.** Conduct a salary study of all classification levels of  
18 engineering positions in the Development Review Services Division. This  
19 study will be used to make salary adjustments to these engineering positions  
20 according to the current status of the market. These positions are highly  
21 skilled and educated, as well as in high demand in both the public and private  
22 side. Having solid analysis will allow the division to stay competitive in the  
23 recruitment and retention of these high demand positions. These positions  
24 are critical to the department's mission and to development projects. Keeping  
25 these projects on schedule while ensuring compliance and safety are critical  
26 to the city's economic vitality. Update SharePoint with status by end of FY/23.  
27 (Planning)

28 **OBJECTIVE 3.** Conduct a classification/compensation study of the  
29 Code Enforcement Specialist (M14) positions. There is very little growth  
30 opportunity within the division often requiring good employees to seek other  
31 city jobs or outside positions to advance in salary and career. An analysis of  
32 developing an internal career ladder and better utilizing pay plan steps is  
33 necessary to enhance recruitment, retention, and advancement opportunities



1 of this critical function. Additionally, explore the possibility of modifying the  
2 position titles to reflect these potential steps and to more accurately reflect  
3 the true scope and function of the position to provide more focused services.

4 Update SharePoint with status by end of FY/23. (Planning)

5 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural  
6 environments – its mountains, river, bosque, volcanoes, arroyos, air and  
7 water.

8 OBJECTIVE 1. Update SWMD's special assistance services for  
9 elderly or disabled residents who qualify (approximately 2,000 households). In  
10 order to better serve these customers, their cart lid(s) will be replaced with a  
11 bright orange lid for refuse and recycling carts. Submit a report to City Council  
12 by second quarter FY/23. (Solid Waste)

13 OBJECTIVE 2. Construct cover for final closure of approximately 30  
14 acres of the upper south and west slopes of the active Cerro Colorado  
15 Landfill, completing the Cells 1-3 Partial Closure and Drainage Improvement  
16 Project. This project began in FY/20 with the construction of final closure for  
17 approximately 37 acres of the south slope. Submit a report to City Council by  
18 fourth quarter FY/23. (Solid Waste)

19 OBJECTIVE 3. Conduct Financial and Logistical Analysis for  
20 Implementation of a SWMD Subscription Green Waste Collection Program.  
21 Submit a report to City Council by fourth quarter FY/23. (Solid Waste)

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

24 OBJECTIVE 1. Bring companies to Albuquerque – number of LEDA  
25 and IRB applications and/or number of new jobs announced. Update  
26 SharePoint with status by end of FY/23. (Economic Development)

27 OBJECTIVE 2. Help businesses and entrepreneurs navigate City  
28 government – Small Business Office Metrics – number of calls received, SBO  
29 intake survey responses, and number of technical assistance interactions.  
30 Update SharePoint with status by end of FY/23. (Economic Development)

31 OBJECTIVE 3 Revitalize metropolitan redevelopment areas through  
32 community-based planning, innovating finance techniques and public-private  
33 partnerships. Update SharePoint with status by end of FY/23. (Economic



1 Development/MRA)

2 **COMMUNITY AND CULTURAL ENGAGEMENT.** Residents are engaged in  
3 Albuquerque's community and culture.

4 **OBJECTIVE 1.** Initiative and complete design phase for Education  
5 Wing (Masterplan Phase III) at the Albuquerque Museum by June 30, 2023.  
6 Update SharePoint with status by end of FY/23. (Arts & Culture-Museum)

7 **OBJECTIVE 2.** Complete and open 50th Fiesta Exhibit at the Balloon  
8 Museum no later than September 30, 2022. Update SharePoint with status by  
9 end of FY/23. (Arts & Culture-Balloon Museum)

10 **OBJECTIVE 3.** Reopening the Tingley Beach train stop for the  
11 BioPark tram to allow access between the BioPark facilities no later than  
12 October 2022. Update SharePoint with status by end of FY/23. (Arts &  
13 Culture-BioPark)

14 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS.** Government is  
15 ethical, transparent, and responsive to its citizens. Every element of  
16 government contributes effectively to meeting public needs.

17 **OBJECTIVE 1.** Provide Safety Incentive Program information along  
18 with the annual OSHA report to department directors and identify sedentary  
19 light duty placements throughout the city. The LP employees will promote  
20 this to their assigned departments. Update SharePoint with status by third  
21 quarter of FY/23. (DFAS – Loss Prevention)

22 **OBJECTIVE 2.** Implement new high-tech video/interactive classes  
23 for employee safety training. This would help with engaging employees in  
24 safety training. Update SharePoint with status by third quarter of FY/23.  
25 (DFAS – Loss Prevention)

26 **OBJECTIVE 3.** Complete project to list City owned buildings on  
27 SharePoint for City employee accessibility. Update SharePoint with status by  
28 third quarter of FY/23. (DFAS - Risk)

29 **OBJECTIVE 4.** Rebrand 'Risk Management' to help employees and  
30 the public better understand the purpose of risk management. Update  
31 SharePoint with status by third quarter of FY/23. (DFAS - Risk)

32 **OBJECTIVE 5.** Enhancement of the Employee Health Center. On-  
33 Site Medical Services provide centralized medical care and examinations that

1 are consistent with National, Federal, and State regulations, as well as, a  
2 delivery of prompt services to the City and its employees for on-the-job  
3 injuries and employment physicals. Update SharePoint with status by third  
4 quarter of FY/23. (DFAS - Risk)

5 OBJECTIVE 6. Replace broken equipment in APD Gym; Employees  
6 will have access to new equipment for the betterment of their health and well-  
7 being. This will save the City money on the back end as health and wellness  
8 programs positively affect productivity and production. Update SharePoint  
9 with Status by third quarter of FY/23. (DFAS - Risk)

10 OBJECTIVE 7. Focus our efforts on the recruitment and retention of  
11 employees to offer the best service to the City departments. Results will be  
12 provided to SharePoint by end of FY/23. (Human Resources)

13 OBJECTIVE 8. Collaborate with AFR Subject-Matter Experts (SMEs)  
14 assigned/selected by AFR Chief to develop and validate the AFR Cadet  
15 Structured Interview Manuals. An update will be provided to SharePoint by  
16 the third quarter FY/23. (Human Resources)

17 OBJECTIVE 9. In one year, make city government more inclusive  
18 and responsive by providing training and technical assistance to city  
19 departments and by providing public information, inclusive community  
20 outreach, and engagement of diverse populations using language services,  
21 data, tool kits, community events, workshops and other strategies. Annual  
22 Status Report to Mayor and City Council at end of FY/23. (Legal)

23 OBJECTIVE 10. Continue to implement R-21-205 (4-H Park as Sacred  
24 Burial Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian  
25 Hate); R-20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7  
26 (Promoting Public Safety); O-18-45 (Commission on American Indian Affairs);  
27 R-20-84 (Supported Employment for People with Disabilities); and MBE  
28 Ordinance. Annual Status Report to Mayor and City Council at end of FY/23.  
29 (Legal)

30 OBJECTIVE 11. Develop a workable budgeting strategy to better  
31 limit the expenditures of money appropriated for the hiring of city staff to  
32 filling of actual vacancies within departments. Identify and apply best  
33 practices that limit the use of vacancy savings to shore up other predicted

1 short falls within departments without re-appropriation. Identify acceptable  
2 thresholds for vacancies within departments, beyond which vacancy savings  
3 are required to revert back if positions can't be filled. (DFAS)  
4 Section 2. That the Mayor shall submit a report by Goal to the City Council at  
5 least semi-annually summarizing the progress made toward implementation of  
6 all the one-year objectives and that any report called for in this resolution shall  
7 be in the form of an Executive Communication from the Mayor to the City  
8 Council, unless otherwise specifically noted.

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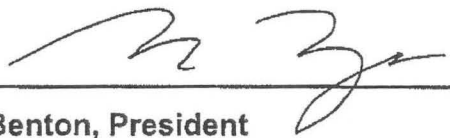
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1 PASSED AND ADOPTED THIS 16<sup>th</sup> DAY OF May, 2022  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

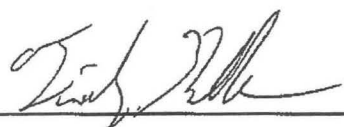
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Isaac Benton, President  
City Council

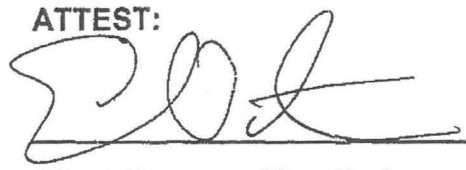
APPROVED THIS 31 DAY OF May, 2022

Bill No. R-22-25



Timothy M. Keller, Mayor  
City of Albuquerque

ATTEST:



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.



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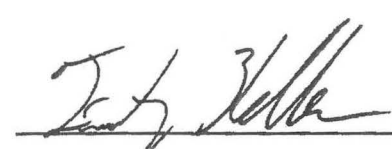
1 PASSED AND ADOPTED THIS 17<sup>th</sup> DAY OF February, 2021  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Cynthia D. Borrego, President  
City Council

APPROVED THIS 26 DAY OF February, 2021

Bill No. F/S R-20-85

  
Timothy M. Keller, Mayor  
City of Albuquerque

ATTEST:  
  
Ethan Watson, City Clerk

**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**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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



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.



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

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

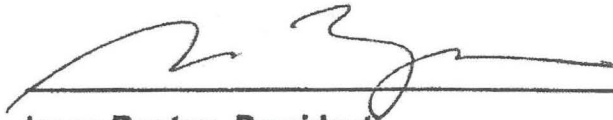
24. Planning Department Staff and City Council Staff will continue to collaborate regarding themes raised in the August 2016 Staff Report, and in public, departmental, and agency comments, to consider any additional information that should be included in the Comp Plan update.

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

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


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

3  
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 7<sup>th</sup> 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

## TWENTY SECOND COUNCIL

COUNCIL BILL NO. O-16-9

ENACTMENT NO. O-2016-014

SPONSORED BY: Don Harris

1 **ORDINANCE**

2 **AMENDING SECTION §2-12-1 TO RESERVE 2% OF THE GENERAL**

3 **OBLIGATION BONDS OF THE CAPITAL IMPLEMENTATION PROGRAM FOR**

4 **OPEN SPACE LAND ACQUISITION.**

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

6 **ALBUQUERQUE:**

7 **SECTION 1. FINDINGS**

8 **The Council finds that:**

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

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

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

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

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

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

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

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

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

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

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

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

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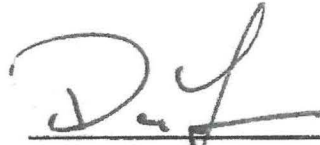
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1 PASSED AND ADOPTED THIS 6<sup>th</sup> DAY OF June, 2016  
2 BY A VOTE OF: 7 FOR 2 AGAINST.

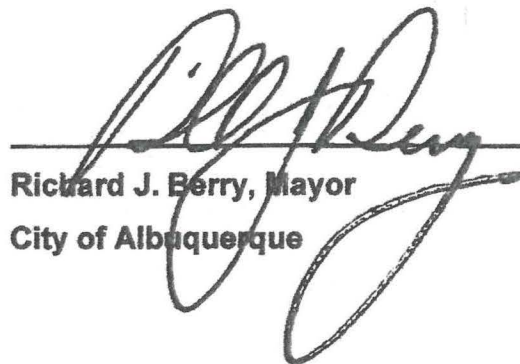
3  
4 Against: Jones, Winter

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8 Dan Lewis, President  
9 City Council

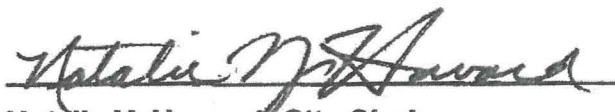
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13 APPROVED THIS 23<sup>rd</sup> DAY OF June, 2016

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17 Bill No. O-16-9

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21 Richard J. Berry, Mayor  
22 City of Albuquerque

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27 ATTEST:

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30 Natalie Y. Howard, City Clerk





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

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

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

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

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

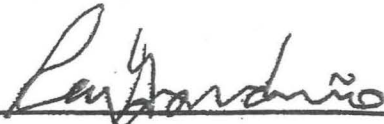
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1 PASSED AND ADOPTED THIS 22nd DAY OF June, 2015  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 Rey Garduño, President  
10 City Council  
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13 APPROVED THIS 30<sup>th</sup> DAY OF June, 2015  
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17 Bill No. O-15-52

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21 Richard J. Berry, Mayor  
22 City of Albuquerque  
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25 ATTEST:

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29 Natalie Y. Howard, City Clerk  
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**CITY of ALBUQUERQUE**  
**NINETEENTH COUNCIL**

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

**SPONSORED BY: Debbie O'Malley and Isaac Benton**

## 1 ORDINANCE

2 AMENDING THE WORKFORCE HOUSING OPPORTUNITY ACT, TO CONTINUE  
3 AND POTENTIALLY REDUCE THE WORKFORCE HOUSING SET-ASIDE WITHIN  
4 THE BIENNIAL GENERAL OBLIGATION BOND CAPITAL IMPROVEMENT  
5 PROGRAM.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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


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

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

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

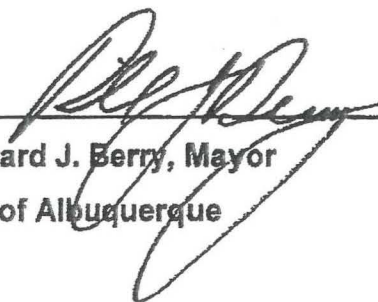
Section 4. EFFECTIVE DATE. This ordinance shall take effect five days after publication by title and general summary.

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

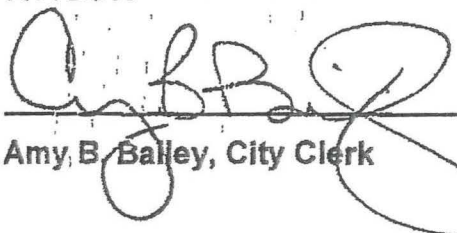
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7 Trudy E. Jones, President  
8 City Council  
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12 APPROVED THIS 17<sup>th</sup> DAY OF January, 2012  
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17 Bill No. O-11-75

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20 Richard J. Berry, Mayor  
21 City of Albuquerque  
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25 ATTEST:

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28 Amy B. Bailey, City Clerk  
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## ARTICLE 12: CAPITAL IMPROVEMENTS

### Section

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

## **§ 2-12-2 DEFINITIONS.**

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

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

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

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

(Ord. 35-2006)

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

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

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

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

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

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

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

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

#### **§ 2-12-4 CITY COUNCIL PARTICIPATION.**

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

## **§ 2-12-6 PROGRESS REPORTS.**

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

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

(1) Project name.

(2) Total estimate project cost.

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

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

(5) Estimated completion date of project.

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

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

(C) An updated status report on Capital Projects shall be published on a quarterly basis on the city's website. Such report shall be user-friendly, accessible to the general public and contain graphic representation of Capital Projects in progress.

('74 Code, § 1-10-7) (Ord. 12-1983; Am. Ord. 11-1991; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006; Am. Ord. 18-2007)

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

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

(Ord. 20-1994; Am. Ord. 16-2001; Am. Ord. 35-2006)

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

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

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

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

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

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



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

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

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

(1) The title.

(2) The geographic boundaries.

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

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

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

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

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

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

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

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

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

(12) Total dollar value of the project.

(13) The value of federal funds requested for the project and the type of Federal Highway Administration or Federal Transit Administration funding category from which the funds are obtained.

(14) The value of state funds supplied to the project and the funding source within the state government from which they are provided.

(15) The value of city funds supplied to the project and the funding source.

(16) The value of private funds supplied to the project and the funding source.

(17) A schedule of the funding to be acquired by year.

(18) Other information the Mayor or City Council deems appropriate.

(F) The City Council may issue a request to the Mayor for "other information" pertaining to a project no later than five days before the first public hearing of the resolution.

(Ord. 26-2007)