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G.O. BOND PROGRAM

2025 GENERAL
OBLIGATION BOND
PROGRAM:
Approved Program

City of Albuquerque

CAPITAL IMPLEMENTATION PROGRAM

2025-2034 DECADE PLAN FOR

CAPITAL IMPROVEMENTS



DEPARTMENT OF
MUNICIPAL DEVELOPMENT

Jennifer Turner, Director

Shawn Maden, CIP Official

Timothy M. Keller, Mayor

Mayor
Timothy M. Keller

Chief Administrative Officer
Samantha Sengel

Chief Operations Officer
Patrick Montoya

Chief Financial Officer
Kevin Sourisseau

Deputy Chief Administrative Officer
Matthew Whelan

Associate Chief Administrative Officer
Carla Martinez

Chief of Staff
Terry Brunner

City Councilors

President, District 4
Brook Bassan

Vice-President, District 3
Klarissa J. Peña

District 1
Louie Sanchez

District 2
Joaquín Baca

District 5
Dan Lewis

District 6
Nichole Rogers

District 7
Tammy L. Fiebelkorn

District 8
Dan Champine

District 9
Renée Grout

Director Council Services
Isaac Padilla

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Introduction

This document describes the approved 2025 General Obligation Bond Program/2025-2034 Decade Plan for city-wide capital improvements. Additionally, included in the document are summary tables for the Aviation and Solid Waste Departments' Enterprise Program Capital Improvement Revenue Bond Plans. Also included are: The Component Capital Improvement Plan (CCIP) for the expenditure of impact fee revenue; the Consolidated Plan, also referred to as CDBG; and the Metropolitan Redevelopment Plan. Collectively, these plans are often referred to as the Capital Improvement Program (CIP) for the City of Albuquerque.

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

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

Mayor Timothy M. Keller is pleased to present this Capital Program for the 2025-2034 timeframe.

G.O. Bond Summary Totals

Department / Division	2025	2027	2029	2031	2033	Totals
Municipal Development						
<i>Hydrology</i>	\$8,850,000	\$11,700,000	\$12,600,000	\$9,500,000	\$14,600,000	\$57,250,000
<i>Streets</i>	\$46,808,750	\$43,675,000	\$48,475,000	\$49,775,000	\$48,425,000	\$237,158,750
Municipal Development Total	\$55,658,750	\$55,375,000	\$61,075,000	\$59,275,000	\$63,025,000	\$294,408,750
Parks & Recreation	\$25,005,000	\$20,300,000	\$20,300,000	\$20,300,000	\$18,300,000	\$104,205,000
Parks and Recreation Totals	\$25,005,000	\$20,300,000	\$20,300,000	\$20,300,000	\$18,300,000	\$104,205,000
Public Safety						
<i>Albuquerque Community Safety</i>	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<i>Albuquerque Fire Rescue</i>	\$6,800,000	\$14,700,000	\$12,400,000	\$11,100,000	\$11,800,000	\$56,800,000
<i>Albuquerque Police Department</i>	\$4,250,000	\$10,000,000	\$11,000,000	\$12,000,000	\$10,000,000	\$47,250,000
<i>Office of Emergency Management</i>	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Public Safety Totals	\$11,250,000	\$25,800,000	\$24,500,000	\$24,200,000	\$22,900,000	\$108,650,000
Transit	\$1,575,750	\$4,218,750	\$4,281,250	\$4,768,750	\$5,018,750	\$19,863,250
Transit Totals	\$1,575,750	\$4,218,750	\$4,281,250	\$4,768,750	\$5,018,750	\$19,863,250
Health, Housing and Homelessness	\$17,500,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$117,500,000
Health, Housing and Homelessness Totals	\$17,500,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$117,500,000
Community Facilities						
<i>Animal Welfare Department</i>	\$1,500,000	\$2,750,000	\$3,000,000	\$3,250,000	\$3,250,000	\$13,750,000
<i>Arts & Culture</i>	\$10,975,000	\$11,835,000	\$9,875,000	\$6,525,000	\$7,100,000	\$46,310,000
<i>Environmental Health</i>	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,700,000
<i>General Services Department</i>	\$7,877,000	\$13,150,000	\$15,650,000	\$15,650,000	\$14,650,000	\$66,977,000
<i>Metropolitan Redevelopment</i>	\$2,500,000	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,000,000
<i>DMD - CIP & Parking Division</i>	\$1,400,000	\$2,260,000	\$2,260,000	\$2,200,000	\$2,200,000	\$10,320,000
<i>Planning</i>	\$934,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,300,000	\$5,884,000
<i>Senior Affairs</i>	\$4,550,000	\$7,500,000	\$1,750,000	\$2,000,000	\$3,000,000	\$18,800,000
<i>Technology & Innovation</i>	\$1,924,500	\$3,300,000	\$3,700,000	\$4,100,000	\$4,500,000	\$17,524,500
<i>Youth and Family Services</i>	\$8,850,000	\$4,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$20,600,000
Community Facilities Totals	\$42,010,500	\$53,045,000	\$46,235,000	\$43,775,000	\$44,800,000	\$229,865,500
Totals	\$153,000,000	\$183,738,750	\$181,391,250	\$177,318,750	\$179,043,750	\$874,492,500

G.O. Bond Summary Totals

Department / Division	2025	2027	2029	2031	2033	Totals
Mandated Program/Set-Aside						
<i>Council-Neighborhood Set-Aside</i>	\$13,500,000	\$15,750,000	\$18,000,000	\$18,000,000	\$18,000,000	\$83,250,000
<i>3% for Energy Conservation Program</i>	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
<i>3% for Open Spaces land Acquisition</i>	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
<i>1.5% for each Bond Purpose-Public Art</i>	\$2,700,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,200,000
Mandated Program/Set-Aside Total	\$27,000,000	\$28,875,000	\$31,125,000	\$31,125,000	\$31,125,000	\$149,250,000
GRAND TOTALS	\$180,000,000	\$212,613,750	\$212,516,250	\$208,443,750	\$210,168,750	\$1,023,742,500

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Totals
Municipal Development						
<i>Hydrology</i>						
Eastern & Alvarado Storm Drainage Improvements	\$1,000,000	\$1,800,000	\$0	\$0	\$0	\$2,800,000
Hydrology - Emergency Action Plan for Dams	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
District 7 Green Stormwater Improvements	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Pump Station Rehab	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$7,000,000
South Broadway Master Plan Project	\$1,250,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,250,000
Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$13,000,000
Storm Drainage, Hydrology, & Flood Mitigation	\$0	\$2,000,000	\$1,800,000	\$300,000	\$1,800,000	\$5,900,000
Juan Tabo/Princess Jeanne Storm Drain	\$300,000	\$600,000	\$2,000,000	\$1,900,000	\$4,000,000	\$8,800,000
Subtotal	\$8,850,000	\$11,700,000	\$12,600,000	\$9,500,000	\$14,600,000	\$57,250,000
<i>Streets</i>						
ADA Sidewalk Improvements	\$1,500,000	\$500,000	\$0	\$0	\$0	\$2,000,000
Advanced Right of Way Acquisition	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$7,500,000
Advanced Transportation Planning and Engineering - Streets	\$500,000	\$500,000	\$500,000	\$600,000	\$750,000	\$2,850,000
Albuquerque Traffic Management System/intelligent Traffic System (ITS)	\$1,000,000	\$3,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$12,000,000
Academy/Comanche Median Landscape Improvements	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Bridge Repair	\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$5,300,000
East Central Pedestrian Lighting and Safety Improvements - Eubank to Tramway	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
District 6 Pedestrian Safety	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
District 7 Traffic Calming	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Griegos Road Pedestrian Improvements	\$375,000	\$0	\$0	\$0	\$0	\$375,000

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Totals
Municipal Development						
<i>Streets Continued</i>						
Hawk Signal at Lomas at Nakomis	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Indian School Road Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Intersection Level of Service	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Intersection Signalization	\$2,000,000	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,000,000
Major Paving Rehabilitation	\$4,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,500,000	\$27,500,000
Mandatory Traffic Sign Replacement/Pavement Markings	\$1,500,000	\$3,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$19,000,000
McMahon Boulevard	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Median and Interstate Landscaping	\$1,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$16,000,000
Neighborhood Streets Rehabilitation	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Neighborhood Traffic Management Program	\$500,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,400,000
Paseo del Norte and Unser Roadway Widenings	\$3,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$18,400,000
Pavement Signs and Markings	\$1,000,000	\$1,500,000	\$2,000,000	\$3,000,000	\$2,500,000	\$10,000,000
Public Works Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Reconstruct Major Streets and Intersections	\$5,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$31,000,000
Replace Street Maintenance Equipment	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$9,500,000
Safety and Intersection Improvements	\$1,750,000	\$1,300,000	\$1,500,000	\$1,000,000	\$2,500,000	\$8,050,000
Street Lighting	\$4,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,500,000
Tierra Viva Pl/Montano Road Traffic Signal and Pedestrian Improvements	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Trails and Bikeways (5% Mandate)	\$2,233,750	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000	\$11,733,750
Tramway Parkway Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Vision Zero Program and Activities	\$750,000	\$1,000,000	\$1,800,000	\$2,000,000	\$2,000,000	\$7,550,000
Subtotal	\$46,808,750	\$43,677,027	\$48,477,029	\$49,777,031	\$48,427,033	\$237,158,750
Totals	\$55,658,750	\$55,377,027	\$61,077,029	\$59,277,031	\$63,027,033	\$294,408,750

Municipal Development

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Hydrology</i>		
Eastern & Alvarado Storm Drainage Improvements	\$1,000,000	Plan, design, acquire rights of way, construct and otherwise implement storm drainage improvements, including but not limited to, a new pond and pump station at Eastern SE and Alvarado SE, along with associated storm drain work to connect to the San Mateo storm drain system.
Hydrology - Emergency Action Plan for Dams	\$300,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action plans for City owned jurisdictional and non-jurisdictional dams, developing inundation mapping, and evacuation mapping for emergency operations.
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$1,500,000	Plan, design, acquire property, purchase related equipment, construct, and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not limited to, stormwater monitoring, design, and construction of storm facilities.
District 7 Green Stormwater Improvements	\$2,500,000	Plan, design, acquire property and rights-of-way, construct, install, equip, and otherwise improve green stormwater drainage facilities to reduce flooding and improve safety in City Council District 7.
Pump Station Rehab	\$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.
South Broadway Master Plan Project	\$1,250,000	Plan, design, acquire rights if way, construct and otherwise make improvements necessary to implement the recommended improvements identified in the South Broadway Drainage Master Plan and the Barelbas Pump Station. Activities may include, but are not limited to right of way activities, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.
Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,000,000	Plan, design, construct and otherwise implement Best Management Practices for facilities and related improvements to improve stormwater quality. Activities may include but are not limited to rights of way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Storm Drainage, Hydrology, & Flood Mitigation	\$0	Plan, design, develop, acquire property and rights-of-way, equip, construct, and otherwise improve stormwater management throughout the city.
Juan Tabo/Princess Jeanne Storm Drain	\$300,000	Plan, design, acquire property, construct, and otherwise improve storm drainage in the area of Juan Tabo Blvd NE and Princess Jeanne Ave NE to connect to the main storm channel along 1-40.
Sub-Total DMD Hydrology	\$8,850,000	

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Streets</i>		
ADA Sidewalk Improvements	\$1,500,000	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.
Advanced Right of Way Acquisition	\$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.
Advanced Transportation Planning and Engineering - Streets	\$500,000	Plan, 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 to be constructed within city limits, and also in the event that federal grant writing and analyses that may be necessary in order to apply for Infrastructure federal funding. Funding also may be used for educational and professional development, and equipment purchase.
Albuquerque Traffic Management System/intelligent Traffic System (ITS)	\$1,000,000	Plan, design, construct, replace, expand, upgrade, and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic 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.
Academy/Comanche Median Landscape Improvements	\$700,000	Plan, design, construct, landscape, and otherwise improve the medians on Academy NE and Comanche NE.
Bridge Repair	\$800,000	Plan, design, acquire rights of way, repair, construct, rehab, and/or reconstruct bridge facilities throughout the City and purchase related equipment. NM DOT provides bridge inspection reports for the city and annual inspections by NM DOT are used to determine specific program needs.

Municipal Development

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Streets</i>		
East Central Pedestrian Lighting and Safety Improvements - Eubank to Tramway	\$1,000,000	Plan, design, acquire rights of way, repair, construct, rehabilitate and otherwise improve pedestrian lighting and pedestrian safety on Central Ave between Eubank and Tramway.
District 6 Pedestrian Safety	\$1,000,000	Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve pedestrian safety on Central Ave between Louisiana and Eubank. To plan, design, acquire rights of way, construct, rehabilitate, renovate, equip, and otherwise improve pedestrian safety in the vicinity of Whittier Elementary and Wilson Middle Schools in City Council District 6.
District 7 Traffic Calming	\$700,000	Plan, design, acquire rights of way, construct, rehabilitate, renovate and otherwise improve traffic calming measures in City Council District 7.
Griegos Road Pedestrian Improvements	\$375,000	Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve Griegos Road NW from 4th Street to Rio Grande Blvd. Including, but not limited to striping, medians and other traffic calming measures.
Hawk Signal at Lomas at Nakomis	\$800,000	Plan, design, acquire rights of way, construct and install a HAWK crossing signal at Lomas and Nakomis.
Indian School Road Improvements	\$1,000,000	Plan, design, acquire rights of way, construct, rehabilitate, renovate, and otherwise improve Indian School Road between Juan Tabo Blvd and Tramway Blvd.
Intersection Level of Service	\$200,000	Plan, study, perform intersection level of service analysis, design, construct, and otherwise make improvements at signalized intersections throughout the city to improve the level of service as it relates to operations.
Intersection Signalization	\$2,000,000	Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or activity centers.
Major Paving Rehabilitation	\$4,000,000	Plan, design, acquire rights-of-way, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of-way, reconstruct bridges and major intersections.
Mandatory Traffic Sign Replacement/Pavement Markings	\$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. Ongoing program.
McMahon Boulevard	\$4,000,000	Plan, design; acquire rights of way, construct and otherwise make improvements to McMahon between Kayenta and Rockcliff, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation.

Municipal Development

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Streets</i>		
Median and Interstate Landscaping	\$1,500,000	Plan, design, equip ¹ and construct landscaping and aesthetic improvements on city streets and interstate facilities. Of this amount ¹ \$500,000 shall be reserved for medians on Indian School Road in Council District 9, \$500,000 shall be reserved for medians on Eubank in City Council District 8, and \$250,000 each for medians on Comanche, and Academy in City Council District 8.
Neighborhood Streets Rehabilitation	\$1,500,000	Plan, design, construct, rehabilitate, renovate and otherwise improve neighborhood streets in City Council District 9.
Neighborhood Traffic Management Program	\$500,000	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 activity centers.
Paseo del Norte and Unser Roadway Widenings	\$3,400,000	Plan, design, acquire rights-of-way, construct, and otherwise make improvements to these two roadways: Paseo del Norte from Calle Nortena to Rainbow, and Unser from Kimmick to Rainbow, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds are also needed for match requirement for \$10M in federal funding in 2024/2025, and \$4M in state capital outlay funding.
Pavement Signs and Markings	\$1,000,000	Plan, design, inventory, improve 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.
Public Works Funding	\$500,000	Plan, design, acquire rights-of-way, construct and otherwise improve streets including but not limited to studies, concept development, staff development/training and equipment purchase.
Reconstruct Major Streets and Intersections	\$5,000,000	Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise make improvements to intersections and arterial roadways throughout the city including, but not limited to, lighting, and landscaping. This is an ongoing project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways.
Replace Street Maintenance Equipment	\$1,500,000	Purchase and install street maintenance equipment for the streets division of the Department of Municipal Development.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Streets</i>		
Safety and Intersection Improvements	\$1,750,000	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.
Street Lighting	\$4,000,000	Plan, design, acquire rights of way, install, purchase, and otherwise improve street lighting city wide.
Tierra Viva Pl/Montano Road Traffic Signal and Pedestrian Improvements	\$800,000	Plan, design, study, acquire rights of way, construct and otherwise improve pedestrian safety at Tierra Viva Pl and Montano Road. Including but not limited to installing a new traffic signal.
Trails and Bikeways (5% Mandate)	\$2,233,750	Plan, design, study, acquire rights-of-way, construct, and otherwise make improvements to trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets bond purpose question. Also provides match requirement for federal funding received for the AMPA wide bike program.
Tramway Parkway Landscaping	\$300,000	Plan, design, construct, and otherwise improve parkway landscaping along Tramway Blvd in City Council District 9.
Vision Zero Program and Activities	\$750,000	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.
Sub-Total DMD Streets	\$46,808,750	
Total DMD Hydrology and Streets	\$55,658,750	

2025 GO	Eastern & Alvarado Storm Drainage Improvements		
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ONE
ALBUQUERQUE

Department	Municipal Development	Dept. Ranking	
Division	Engineering-Storm Drainage	City Council District(s)	6
Description Pump station			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$2,800,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - No current facility	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$2,800,000
Department Request if +20% Funding Available	\$3,360,000

Future Funding Cycles	
2027	\$1,800,000
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$2,800,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - No current facility
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - No current facility
Estimated Potential Energy Savings	\$0


2025 GO	Eastern & Alvarado Storm Drainage Improvements
Scope Plan, design, acquire rights of way, construct and otherwise implement storm drainage improvements, including but not limited to, a new pond and pump station at Eastern SE and Alvarado SE, along with associated storm drain work to connect to the San Mateo storm drain system.	
Program and/or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0
Deficiency %	100
Mandate %	0
Mandate Information	
N/A	
Staff Review Score	403.7
Staff Review Priority Ranking	Medium

Current Project Status Statement of work for pump station feasibility and hydrologic modeling has been prepared.
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Map/Location Data			
Location	Eastern and Alvarado		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	M	Census Tract	M
NM House Districts	19		
NM Senate Districts	17		

2025 GO	Hydrology - Emergency Action Plan for Dams			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering-Storm Drainage	City Council District(s)	CW
Description Emergency Action plans for City owned jurisdictional and non-jurisdictional dams			
2025 GO Funding Requested		\$300,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$411,949	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Planning	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$300,000
Previous GO Cycle Requested	\$300,000
Previous GO Cycle Received	\$300,000

Other Secured Funding	
Source	Amount
GO - \$411,949	
Total Secured Funding	\$411,949

Current GO Cycle History	
Initial Department Request	\$300,000
Department Request if +20% Funding Available	\$360,000

Future Funding Cycles	
2027	\$300,000
2029	\$300,000
2031	\$300,000
2033	\$300,000
Total Decade Plan Impact	\$1,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Planning
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Planning
Estimated Potential Energy Savings	\$0

2025 GO	Hydrology - Emergency Action Plan for Dams
Scope Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action plans for City owned jurisdictional and non-jurisdictional dams, developing inundation mapping, and evacuation mapping for emergency operations.	
Program and/or Priority Objective The program supports the desired community condition that Stormwater infrastructure protects lives and property.	
5 Year Goals PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.	
Justification/Alternative 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.	

Project Data		Current Project Status Ongoing
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	50	
Mandate %	0	
Mandate Information		
N/A		
Staff Review Score	348.15	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)		
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**ONE
ALBUQUERQUE**

Department	Municipal Development	Dept. Ranking	
Division	Engineering-Storm Drainage	City Council District(s)	CW
Description MS4 Compliance, such as public education, stormwater monitoring, inspection, etc to comply with MS4 Stormwater Mandates. Continuously ongoing, no end date or amount.			
2025 GO Funding Requested		\$1,500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$2,500,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Storm Drainage	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$3,000,000
Previous GO Cycle Requested	\$2,500,000
Previous GO Cycle Received	\$2,500,000

Other Secured Funding	
Source	Amount
23 GO - 2,500,000	
Total Secured Funding	\$2,500,000

Current GO Cycle History	
Initial Department Request	\$2,500,000
Department Request if +20% Funding Available	\$3,000,000



Future Funding Cycles	
2027	\$2,500,000
2029	\$2,500,000
2031	\$2,500,000
2033	\$2,500,000
Total Decade Plan Impact	\$11,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Storm Drainage
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Storm Drainage
Estimated Potential Energy Savings	\$0

2025 GO	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)
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Scope

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; stormwater monitoring, design, and construction of storm facilities.

Program and/or Priority Objective

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 and appreciates the natural environment and its biodiversity.

5 Year Goals

ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.

Justification/Alternative

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.

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0.0
Deficiency %	80.0
Mandate %	20.0
Mandate Information	
MS4 Stormwater	
Staff Review Score	424.07
Staff Review Priority Ranking	High

Current Project Status

Ongoing, multiple smaller projects ongoing

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	District 7 Green Stormwater Improvements		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	7
Description Plan, design, acquire property and rights-of-way, construct, install, equip, and otherwise improve green stormwater drainage facilities to reduce flooding and improve safety in City Council District 7.			
2025 GO Funding Requested		\$2,500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$2,500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
0	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$2,500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$2,500,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	District 7 Green Stormwater Improvements
Scope Plan, design, acquire property and rights-of-way, construct, install, equip, and otherwise improve green stormwater drainage facilities to reduce flooding and improve safety in City Council District 7.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information N/A	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Project created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index		Census Tract	
NM House Districts			
NM Senate Districts			

2025 GO	Pump Station Rehab		
	Department	Municipal Development	Dept. Ranking
	Division	Engineering-Storm Drainage	City Council District(s)
	Description Rehabilitation activities to maintain City pump stations		
	2025 GO Funding Requested		\$1,000,000
	Percentage of Project Funding for Rehabilitation		80%
	Total Project Cost		\$8,000,000
	Other Secured Funding		\$1,000,000
	Estimated Yearly CIP Coming On-Line		\$0
	Yearly Operating & Maintenance Change		\$0
	Facility Condition Assessment Rating		None Available

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$1,000,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
23 GO - \$1,000,000	
Total Secured Funding	\$1,000,000

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$1,200,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$1,500,000
2031	\$1,500,000
2033	\$2,000,000
Total Decade Plan Impact	\$7,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	None Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Pump Station Rehab
Scope 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.	
Program and/or Priority Objective The program supports the desired community condition that Stormwater infrastructure protects lives and properties	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designed Centers and Corridors as defined in the adopted Comprehensive Plan. Alternative: Delay making improvements.	

Project Data		Current Project Status Ongoing
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	20.0	
Mandate %	0.0	
Mandate Information N/A		
Staff Review Score	425.0	
Staff Review Priority Ranking	High	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	South Broadway Master Plan Project		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering-Storm Drainage	City Council District(s)	2
Description Implementation of drainage improvements as identified in the South Broadway Drainage Master Plan, including but not limited to; right of way acquisition, utility relocations, design etc.			
2025 GO Funding Requested		\$1,250,000.0	
Percentage of Project Funding for Rehabilitation		50.0%	
Total Project Cost		\$8,763,646.0	
Other Secured Funding		\$4,513,646.0	
Estimated Yearly CIP Coming On-Line		\$25,000.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		N/A - Storm Drainage	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,500,000.0
Previous GO Cycle Requested	\$23.0
Previous GO Cycle Received	\$2,000,000.0

Other Secured Funding	
Source	Amount
GO - \$4,513,646	
Total Secured Funding	\$4,513,646.0

Current GO Cycle History	
Initial Department Request	\$1,250,000.0
Department Request if +20% Funding Available	\$1,800,000.0

Future Funding Cycles	
2027	\$1,500,000.0
2029	\$1,500,000.0
2031	\$0.0
2033	\$0.0
Total Decade Plan Impact	\$4,250,000.0

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Storm Drainage
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Storm Drainage
Estimated Potential Energy Savings	\$0.0

2025 GO	South Broadway Master Plan Project
Scope Plan, design, acquire rights if way, construct and otherwise make improvements necessary to implement the recommended improvements identified in the South Broadway Drainage Master Plan and the Barelbas Pump Station. Activities may include, but are not limited to right of way activities, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.	
Program and/or Priority Objective The program supports the desired community condition that stormwater infrastructure protects lives and property.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated and maintained infrastructure.	
Justification/Alternative 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 Goals1-Year objectives. Alternative: Do not address risk of flooding for residents and accept increased risk of damage to properties due to flooding.	

Project Data		Current Project Status Planning
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	50	
Mandate %	0	
Mandate Information N/A		
Staff Review Score	389.81	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	South Broadway		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	M	Census Tract	M
NM House Districts	11, 14, 18		
NM Senate Districts	12		

2025 GO	Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering-Storm Drainage	City Council District(s)	City Wide
Description Implementation of stormwater quality best management practices			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		20%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,628,521	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Storm Drainage	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$1,000,000
Previous GO Cycle Received	\$1,500,000

Other Secured Funding	
Source	Amount
GO - \$1,628,521	
Total Secured Funding	\$1,628,521

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$1,800,000

Future Funding Cycles	
2027	\$2,000,000
2029	\$3,000,000
2031	\$3,000,000
2033	\$4,000,000
Total Decade Plan Impact	\$13,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Storm Drainage
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Storm Drainage
Estimated Potential Energy Savings	\$0

2025 GO	Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities
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Scope Plan, design, construct and otherwise implement Best Management Practices for facilities and related improvements to improve stormwater quality. Activities may include but are not limited to rights of way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Program and/or Priority Objective 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 and appreciates the natural environment and its biodiversity.
5 Year Goals ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.
Justification/Alternative 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.

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0
Deficiency %	80
Mandate %	0
<u>Mandate Information</u>	
N/A	
Staff Review Score	404.63
Staff Review Priority Ranking	Medium

<u>Current Project Status</u>
Ongoing

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Juan Tabo / Princess Jeanne Storm Drainage		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering-Storm Drainage	City Council District(s)	
Description Decade plan request for the development of storm drain system on Juan Tabo to I-40 Channel			
2025 GO Funding Requested		\$300,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$8,925,000	
Other Secured Funding		\$125,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Storm Drainage	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
State Capital Outlay - \$125,000	
Total Secured Funding	\$125,000

Current GO Cycle History	
Initial Department Request	\$300,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$600,000
2029	\$2,000,000
2031	\$1,900,000
2033	\$4,000,000
Total Decade Plan Impact	\$8,800,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Storm Drainage
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Storm Drainage
Estimated Potential Energy Savings	\$0

2025 GO	Juan Tabo / Princess Jeanne Storm Drainage
Scope Plan, design, acquire property, construct, and otherwise improve storm drainage in the area of Juan Tabo Blvd NE and Princess Jeanne Ave NE to connect to the main storm channel along 1-40.	
Program and/or Priority Objective 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 and appreciates the natural environment and its biodiversity.	
5 Year Goals ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.	
Justification/Alternative 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.	

Project Data		Current Project Status Planning
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	100	
Mandate %	0	
Mandate Information		
Staff Review Score	249.17	
Staff Review Priority Ranking	Low	

Map/Location Data			
Location	Juan Tabo and Princess Jeanne		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	43.24	Census Tract	1.27
NM House Districts	28		
NM Senate Districts	20		

2025 GO	ADA Sidewalk Improvements			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Implementation of sidewalk improvements needed as part of the ADA Transition Plan. On-going project			
2025 GO Funding Requested		\$1,500,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$19,799,200	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,500,000
Previous GO Cycle Requested	\$2,000,000
Previous GO Cycle Received	\$2,000,000

Other Secured Funding	
Source	Amount
Total Secured Funding	\$19,799,200

Current GO Cycle History	
Initial Department Request	\$1,800,000
Department Request if +20% Funding Available	\$2,400,000

Future Funding Cycles	
2027	\$500,000
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$2,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0

2025 GO	ADA Sidewalk Improvements
Scope 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.	
Program and/or Priority Objective The program supports the desired community condition that sidewalks and intersections are designed, constructed/rehabilitated, and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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 and are not rehabilitated and continue to deteriorate.	

Project Data		Current Project Status Ongoing multiple projects
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	50	
Mandate %	0	
Mandate Information		
N/A		
Staff Review Score	406.48	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Advanced Right of Way Acquisition			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Right of way activities for roadway projects			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		25%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$2,000,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Land Acquisition	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$1,000,000
Previous GO Cycle Received	\$800,000

Other Secured Funding	
Source	Amount
23 GO - \$2,000,000	
Total Secured Funding	\$2,000,000

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$1,800,000

Future Funding Cycles	
2027	\$1,500,000
2029	\$1,500,000
2031	\$1,500,000
2033	\$2,000,000
Total Decade Plan Impact	\$7,500,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Land Acquisition
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Land Acquisition
Estimated Potential Energy Savings	\$0

2025 GO	Advanced Right of Way Acquisition
Scope 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.	
Program and/or Priority Objective The program supports the desired community condition that the street system is well-designed and maintained	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status Multiple Ongoing projects
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	25.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	324.44	
Staff Review Priority Ranking	Low	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Advanced Transportation Planning and Engineering - Streets			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Studies, planning, training, equipment			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$600,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Planning	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$600,000
Previous GO Cycle Requested	\$600,000
Previous GO Cycle Received	\$600,000

Other Secured Funding	
Source	Amount
23 GO - \$600,000	
Total Secured Funding	\$600,000

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$600,000

Future Funding Cycles	
2027	\$500,000
2029	\$500,000
2031	\$600,000
2033	\$750,000
Total Decade Plan Impact	\$2,850,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Planning
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Planning
Estimated Potential Energy Savings	\$0

2025 GO	Advanced Transportation Planning and Engineering - Streets
Scope Plan, 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 to be constructed within city limits, and also in the event that federal grant writing and analyses that may be necessary in order to apply for Infrastructure federal funding. Funding also may be used for educational and professional development, and equipment purchase.	
Program and/or Priority Objective The program supports the desired community condition that streets are designed, rehabilitated and maintained	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	50	
Mandate %	0	
Mandate Information N/A		
Staff Review Score	349.07	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description ITS and Regional Transportation Management Center operations			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,500,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$1,000,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
Federal - \$1,000,000 GO - \$500,000	
Total Secured Funding	\$1,500,000

Current GO Cycle History	
Initial Department Request	\$2,000,000
Department Request if +20% Funding Available	\$3,000,000

Future Funding Cycles	
2027	\$3,000,000
2029	\$2,500,000
2031	\$2,500,000
2033	\$3,000,000
Total Decade Plan Impact	\$12,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	No FCA Available
Estimated Potential Energy Savings	\$0

2025 GO	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)
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Scope Plan, design, construct, replace, expand, upgrade, 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.
Program and/or Priority Objective The program supports the desired community condition that streets are designed, rehabilitated, and maintained
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure
Justification/Alternative 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.

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0
Deficiency %	50
Mandate %	0
Mandate Information	
N/A	
Staff Review Score	360.19
Staff Review Priority Ranking	Medium

Current Project Status Multiple projects ongoing
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Academy/Comanche Median Landscape Improvements		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	8
Description Plan, design, construct, landscape, and otherwise improve the medians on Academy NE and Comanche NE.			
2025 GO Funding Requested		\$700,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$700,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$700,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$700,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0


2025 GO	Academy/Comanche Median Landscape Improvements
Scope Plan, design, construct, landscape, and otherwise improve the medians on Academy NE and Comanche NE.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information N/A	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Project created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index		Census Tract	
NM House Districts			
NM Senate Districts			

2025 GO	Bridge Repair		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Bridge repair and maintenance in association with NMDOT inspections			
2025 GO Funding Requested		\$800,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		\$5,600,000	
Other Secured Funding		\$300,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$800,000
Previous GO Cycle Requested	\$800,000
Previous GO Cycle Received	\$800,000

Other Secured Funding	
Source	Amount
GO - \$300,000	
Total Secured Funding	\$300,000

Current GO Cycle History	
Initial Department Request	\$800,000
Department Request if +20% Funding Available	\$1,200,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$1,500,000
2031	\$1,000,000
2033	\$1,000,000
Total Decade Plan Impact	\$5,300,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	No FCA Available
Estimated Potential Energy Savings	\$0

2025 GO	Bridge Repair
Scope Plan, design, acquire rights of way, repair, construct, rehab, 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.	
Program and/or Priority Objective The program supports the desired community condition that sidewalks and intersections are designed constructed/rehabilitated, and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	0.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	418.52	
Staff Review Priority Ranking	High	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	East Central Pedestrian Lighting and Safety Improvements - Eubank to Tramway
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	9
Description Plan, design, acquire rights of way, repair, construct, rehabilitate and otherwise improve pedestrian lighting and pedestrian safety on Central Ave between Eubank and Tramway.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A
Estimated Potential Energy Savings	\$0

2025 GO	East Central Pedestrian Lighting and Safety Improvements - Eubank to Tramway
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Scope Plan, design, acquire rights of way, repair, construct, rehabilitate and otherwise improve pedestrian lighting and pedestrian safety on Central Ave between Eubank and Tramway.
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information	
0	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Project created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	N/A		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index		Census Tract	
NM House Districts			
NM Senate Districts			

2025 GO	District 6 Pedestrian Safety
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	6
Description Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve pedestrian safety on Central Ave between Louisiana and Eubank. To plan, design, acquire rights of way, construct, rehabilitate, renovate, equip, and otherwise improve pedestrian safety in the vicinity of Whittier Elementary and Wilson Middle Schools in City Council District 6.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	District 6 Pedestrian Safety
Scope Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve pedestrian safety on Central Ave between Louisiana and Eubank. To plan, design, acquire rights of way, construct, rehabilitate, renovate, equip, and otherwise improve pedestrian safety in the vicinity of Whittier Elementary and Wilson Middle Schools in City Council District 6.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information N/A		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	N/A		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	District 7 Traffic Calming		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	7
Description Plan, design, acquire rights of way, construct, rehabilitate, renovate and otherwise improve traffic calming measures in City Council District 7.			
2025 GO Funding Requested		\$700,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$700,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$700,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$700,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	District 7 Traffic Calming
Scope Plan, design, acquire rights of way, construct, rehabilitate, renovate and otherwise improve traffic calming measures in City Council District 7.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information N/A		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	N/A		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Griegos Road Pedestrian Improvements		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	2
Description Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve Griegos Road NW from 4th Street to Rio Grande Blvd. Including, but not limited to striping, medians and other traffic calming measures.			
2025 GO Funding Requested		\$375,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$375,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$375,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$375,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0


2025 GO	Griegos Road Pedestrian Improvements
Scope Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve Griegos Road NW from 4th Street to Rio Grande Blvd. Including, but not limited to striping, medians and other traffic calming measures.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Hawk Signal at Lomas at Nakomis		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	9
Description Plan, design, acquire rights of way, construct and install a HAWK crossing signal at Lomas and Nakomis.			
2025 GO Funding Requested		\$800,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$800,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$800,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$800,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Hawk Signal at Lomas at Nakomis
Scope Plan, design, acquire rights of way, construct and install a HAWK crossing signal at Lomas and Nakomis.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Indian School Road Improvements		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	9
Description Plan, design, acquire rights of way, construct, rehabilitate, renovate, and otherwise improve Indian School Road between Juan Tabo Blvd and Tramway Blvd.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Indian School Road Improvements
Scope Plan, design, acquire rights of way, construct, rehabilitate, renovate, and otherwise improve Indian School Road between Juan Tabo Blvd and Tramway Blvd.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Intersection Level of Service		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Studies and concept design for traffic operations at intersections			
2025 GO Funding Requested		\$200,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$890,640	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Design/Planning	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000
Previous GO Cycle Requested	\$500,000
Previous GO Cycle Received	\$500,000

Other Secured Funding	
Source	Amount
GO - \$890,640	
Total Secured Funding	\$890,640

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$600,000

Future Funding Cycles	
2027	\$500,000
2029	\$500,000
2031	\$500,000
2033	\$500,000
Total Decade Plan Impact	\$2,200,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Design/Planning
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Design/Planning
Estimated Potential Energy Savings	\$0

2025 GO	Intersection Level of Service
Scope Plan, study, perform intersection level of service analysis, design, construct, and otherwise make improvements at signalized intersections throughout the city to improve the level of service as it relates to operations	
Program and/or Priority Objective The program supports the desired community condition that streets are designed, rehabilitated, and maintained	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	383.33	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Intersection Signalization		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Improve existing traffic signals/intersection control			
2025 GO Funding Requested		\$2,000,000	
Percentage of Project Funding for Rehabilitation		80%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,000,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,000,000
Previous GO Cycle Requested	\$2,000,000
Previous GO Cycle Received	\$2,000,000

Other Secured Funding	
Source	Amount
GO - \$1,000,000	
Total Secured Funding	\$1,000,000

Current GO Cycle History	
Initial Department Request	\$2,000,000
Department Request if +20% Funding Available	\$2,400,000

Future Funding Cycles	
2027	\$2,500,000
2029	\$3,500,000
2031	\$3,500,000
2033	\$3,500,000
Total Decade Plan Impact	\$15,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Intersection Signalization
Scope Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or activity centers.	
Program and/or Priority Objective The program supports the desired community condition that sidewalks and intersections are designed, constructed/rehabilitated, and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	20.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	398.15	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Major Paving Rehabilitation			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Street maintenance ongoing project including, but not limited to, complete streets program			
2025 GO Funding Requested		\$4,000,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$5,500,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$5,000,000
Previous GO Cycle Requested	\$4,000,000
Previous GO Cycle Received	\$5,500,000

Other Secured Funding	
Source	Amount
23 GO - \$5,500,000	
Total Secured Funding	\$5,500,000

Current GO Cycle History	
Initial Department Request	\$4,000,000
Department Request if +20% Funding Available	\$5,400,000

Future Funding Cycles	
2027	\$5,000,000
2029	\$6,000,000
2031	\$6,000,000
2033	\$6,500,000
Total Decade Plan Impact	\$27,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0

2025 GO	Major Paving Rehabilitation
Scope Plan, design, acquire rights-of-way, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of-way, reconstruct bridges and major intersections.	
Program and/or Priority Objective The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the needs of the public.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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 and are not rehabilitated and continue to deteriorate.	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information		
N/A		
Staff Review Score	445.37	
Staff Review Priority Ranking	High	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Mandatory Traffic Sign Replacement/Pavement Markings		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering - Streets	City Council District(s)	CW
Description This project ensures compliance with Federal Highway Administration (FHWA) mandates by updating pavement markings and replacing regulatory and informational street signs to meet federal requirements. The initiative is ongoing and aims to enhance roadway safety and accessibility across the city.			
2025 GO Funding Requested		\$1,500,000	
Percentage of Project Funding for Rehabilitation		25%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$4,100,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$3,600,000
Previous GO Cycle Requested	\$3,100,000
Previous GO Cycle Received	\$3,500,000

Other Secured Funding	
Source	Amount
Previous GO Cycles	
Total Secured Funding	\$4,100,000

Current GO Cycle History	
Initial Department Request	\$2,500,000
Department Request if +20% Funding Available	\$2,500,000

Future Funding Cycles	
2027	\$2,000,000
2029	\$2,000,000
2031	\$2,000,000
2033	\$2,500,000
Total Decade Plan Impact	\$10,000,000



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0


2025 GO	Mandatory Traffic Sign Replacement/Pavement Markings
Scope 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. Ongoing program.	
Program and/or Priority Objective The program supports the desired community condition that streets are designed, rehabilitated and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	25
Mandate %	50
Mandate Information FHWA Mandatory Regulatory and Information Sign Requirements	
Staff Review Score	410
Staff Review Priority Ranking	Medium

Current Project Status Work is actively ongoing to update pavement markings and replace regulatory and informational street signs, ensuring continuous compliance with federal requirements and improved roadway safety.
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	McMahon Boulevard		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	5
Description McMahon Widening Kayenta to Rockcliff			
2025 GO Funding Requested		\$4,000,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		\$9,000,000	
Other Secured Funding		\$5,448,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,000,000
Previous GO Cycle Requested	\$2,000,000
Previous GO Cycle Received	\$2,000,000

Other Secured Funding	
Source	Amount
GO and capital outlay - \$5,448,000	
Total Secured Funding	\$5,448,000

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$4,200,000

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$4,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0


2025 GO	McMahon Boulevard
Scope Plan, design, acquire rights of way, construct and otherwise make improvements to McMahon between Kayenta and Rockcliff, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation.	
Program and/or Priority Objective The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the needs of the public.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	50
Mandate %	0
Mandate Information	
N/A	
Staff Review Score	363.33
Staff Review Priority Ranking	Medium

Current Project Status 90% design and in right of way acquisition process

Map/Location Data			
Location	McMahon from Kayenta to Rockcliff		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	27.02	Census Tract	47.46
NM House Districts	68		
NM Senate Districts	23		

2025 GO	Median and Interstate Landscaping			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description median landscaping on going			
2025 GO Funding Requested		\$1,500,000	
Percentage of Project Funding for Rehabilitation		20%	
Total Project Cost		\$16,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Medians	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$5,000,000
Previous GO Cycle Requested	\$5,000,000
Previous GO Cycle Received	\$3,500,000

Other Secured Funding	
Source	Amount
All expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$2,000,000
Department Request if +20% Funding Available	\$3,600,000

Future Funding Cycles	
2027	\$3,500,000
2029	\$3,500,000
2031	\$3,500,000
2033	\$4,000,000
Total Decade Plan Impact	\$16,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Medians
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Medians
Estimated Potential Energy Savings	\$0

2025 GO	Median and Interstate Landscaping
Scope Plan, design, equip1 and construct landscaping and aesthetic improvements on city streets and interstate facilities. Of this amount1 \$500,000 shall be reserved for medians on Indian School Road in Council District 9, \$500,000 shall be reserved for medians on Eubank in City Council District 8, and \$250,000 each for medians on Comanche, and Academy in City Council District 8.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	80	
Mandate %	0	
Mandate Information		
N/A		
Staff Review Score	283.33	
Staff Review Priority Ranking	Low	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Neighborhood Streets Rehabilitation		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	9
Description Plan, design, construct, rehabilitate, renovate and otherwise improve neighborhood streets in City Council District 9.			
2025 GO Funding Requested		\$1,500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0


2025 GO	Neighborhood Streets Rehabilitation
Scope Plan, design, construct, rehabilitate, renovate and otherwise improve neighborhood streets in City Council District 9.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Neighborhood Traffic Management Program			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description NTMP			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		\$3,400,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets/Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000
Previous GO Cycle Requested	\$200,000
Previous GO Cycle Received	\$200,000

Other Secured Funding	
Source	Amount
All previous funding expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$600,000

Future Funding Cycles	
2027	\$500,000
2029	\$800,000
2031	\$800,000
2033	\$800,000
Total Decade Plan Impact	\$3,400,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets/Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets/Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Neighborhood Traffic Management Program
Scope 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.	
Program and/or Priority Objective The program supports the desired community condition that the street system is well-designed and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0.0
Deficiency %	50.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	300.93
Staff Review Priority Ranking	Low

Current Project Status on going

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO

Paseo del Norte and Unser Roadway Widening

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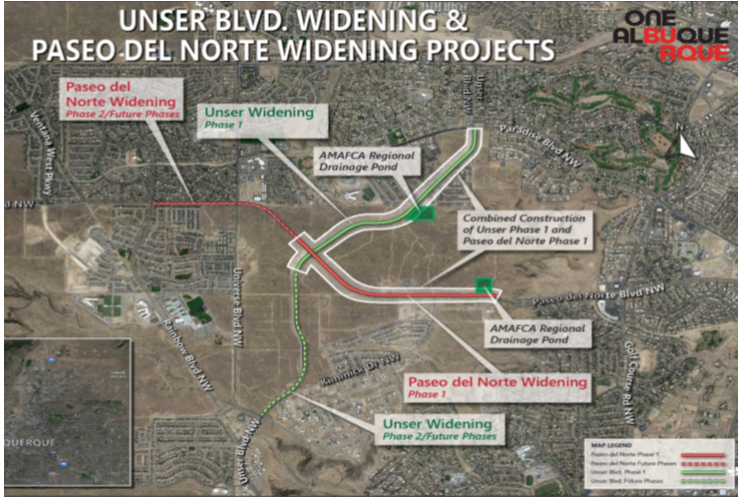
Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	5
Description Ongoing widening of Paseo del Norte and Unser Boulevard to improve traffic flow, enhance safety, and increase roadway capacity; includes the ability to widen other roadways throughout Albuquerque as needed.			
2025 GO Funding Requested		\$3,400,000.0	
Percentage of Project Funding for Rehabilitation		33.0%	
Total Project Cost		\$90,000,000.0	
Other Secured Funding		\$52,000,000.0	
Estimated Yearly CIP Coming On-Line		\$20,000.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$7,000,000.0
Previous GO Cycle Requested	\$7,000,000.0
Previous GO Cycle Received	\$4,000,000.0

Other Secured Funding	
Source	Amount
GO, state, federal, and private	
Total Secured Funding	\$52,000,000.0

Current GO Cycle History	
Initial Department Request	\$4,000,000.0
Department Request if +20% Funding Available	\$6,000,000.0

Future Funding Cycles	
2027	\$5,000,000.0
2029	\$5,000,000.0
2031	\$5,000,000.0
2033	\$0.0
Total Decade Plan Impact	\$18,400,000.0



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0.0


2025 GO	Paseo del Norte and Unser Roadway Widenings
Scope Plan, design, acquire rights-of-way, construct, and otherwise make improvements to these two roadways: Paseo del Norte from Calle Nortena to Rainbow, and Unser from Kimmick to Rainbow, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds are also needed for match requirement for \$10M in federal funding in 2024/2025, and \$4M in state capital outlay funding.	
Program and/or Priority Objective The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the needs of the public.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative Supports rehabilitation of infrastructure and facilities located within the designated centers and corridors as defined in the adopted Comprehensive Plan and the Integrated Development Ordinance. 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.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	34.0
Deficiency %	33.0
Mandate %	0.0
Mandate Information N/A	
Staff Review Score	388.89
Staff Review Priority Ranking	Medium

Current Project Status The first phase of the project, Paseo from Calle Nortena to Unser and Unser from PdN to Paradise is 95 percent designed and all rights of way have been acquired. Capital outlay funds have been received for design and right of way for the next phase of PdN from Unser to Universe and federal funds have been programmed for the final phase of Unser from Paradise to Rainbow so local funds are needed for match requirements

Map/Location Data			
Location	Paseo from Calle Nortena to Rainbow and Unser from Paseo to Rainbow		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	No	Activity Center	No
Social Vulnerability Index	Multiple	Census Tract	Multiple
NM House Districts	29		
NM Senate Districts	23		

2025 GO	Pavement Signs and Markings			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description pavement markings and replace regulatory and informational street signs to meet Federal requirements. on going			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$2,600,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,600,000
Previous GO Cycle Requested	\$1,600,000
Previous GO Cycle Received	\$2,000,000

Other Secured Funding	
Source	Amount
GO - \$2,600,000	
Total Secured Funding	\$2,600,000

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$1,800,000

Future Funding Cycles	
2027	\$1,500,000
2029	\$2,000,000
2031	\$3,000,000
2033	\$2,500,000
Total Decade Plan Impact	\$10,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0

2025 GO	Pavement Signs and Markings
Scope Plan, design, inventory, improve 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.	
Program and/or Priority Objective The program supports the desired community condition that streets are designed, rehabilitated and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information N/A		
Staff Review Score	378.7	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Public Works Funding		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description support of Engineering assignments and staff development			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		\$2,500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Planning	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000
Previous GO Cycle Requested	\$500,000
Previous GO Cycle Received	\$500,000

Other Secured Funding	
Source	Amount
Previous funding expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$600,000

Future Funding Cycles	
2027	\$500,000
2029	\$500,000
2031	\$500,000
2033	\$500,000
Total Decade Plan Impact	\$2,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Planning
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Planning
Estimated Potential Energy Savings	\$0

2025 GO	Public Works Funding
Scope Plan, design, acquire rights-of-way, construct and otherwise improve streets including but not limited to studies, concept development, staff development/training and equipment purchase	
Program and/or Priority Objective The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure	
Justification/Alternative 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	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information N/A		
Staff Review Score	353.7	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Reconstruct Major Streets and Intersections		
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ONE
ALBUQUERQUE

Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Design and match requirement for streets and intersections			
2025 GO Funding Requested		\$5,000,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$5,442,800	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$6,500,000
Previous GO Cycle Requested	\$4,300,000
Previous GO Cycle Received	\$4,300,000

Other Secured Funding	
Source	Amount
23 GO - \$5,442,800	
Total Secured Funding	\$5,442,800

Current GO Cycle History	
Initial Department Request	\$5,000,000
Department Request if +20% Funding Available	\$7,200,000

Future Funding Cycles	
2027	\$6,500,000
2029	\$6,500,000
2031	\$6,500,000
2033	\$6,500,000
Total Decade Plan Impact	\$31,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0


2025 GO	Reconstruct Major Streets and Intersections
Scope Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise make improvements to intersections and arterial roadways throughout the City including, but not limited to; lighting, and landscaping. This is an Ongoing project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways.	
Program and/or Priority Objective The program supports the desired community condition that streets are designed, rehabilitated, and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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. Federal grant opportunities are also resulting in increased match requirements and the consultant work necessary to administer these federal funds.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0.0
Deficiency %	50.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	441.67
Staff Review Priority Ranking	High

Current Project Status Ongoing
--

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Replace Street Maintenance Equipment		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Streets equipment			
2025 GO Funding Requested		\$1,500,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$520,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,200,000
Previous GO Cycle Requested	\$1,200,000
Previous GO Cycle Received	\$1,200,000

Other Secured Funding	
Source	Amount
23 GO - \$520,000	
Total Secured Funding	\$520,000

Current GO Cycle History	
Initial Department Request	\$2,000,000
Department Request if +20% Funding Available	\$3,000,000

Future Funding Cycles	
2027	\$1,500,000
2029	\$2,000,000
2031	\$2,000,000
2033	\$2,500,000
Total Decade Plan Impact	\$9,500,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Replace Street Maintenance Equipment
Scope Purchase and install street maintenance equipment for the streets division of the Department of Municipal Development.	
Program and/or Priority Objective	
5 Year Goals	
Justification/Alternative	

Project Data		Current Project Status This is an ongoing need to replace street maintenance vehicles approaching end of life. Department is currently maintaining an active replacement schedule.
Project Start Date		
Projected Completion Date	//	
Growth %		
Deficiency %		
Mandate %		
Mandate Information		
Staff Review Score	389.81	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Safety and Intersection Improvements			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description improve and install safety and intersection improvements			
2025 GO Funding Requested		\$1,750,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,915,954	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,000,000
Previous GO Cycle Requested	\$1,500,000
Previous GO Cycle Received	\$1,500,000

Other Secured Funding	
Source	Amount
23 GO - \$1,915,954	
Total Secured Funding	\$1,915,954

Current GO Cycle History	
Initial Department Request	\$1,825,000
Department Request if +20% Funding Available	\$2,400,000

Future Funding Cycles	
2027	\$1,300,000
2029	\$1,500,000
2031	\$1,000,000
2033	\$2,500,000
Total Decade Plan Impact	\$8,050,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0

2025 GO	Safety and Intersection Improvements
Scope 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.	
Program and/or Priority Objective The program supports the desired community condition that the street system is well-designed and maintained.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status on going
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	396.3	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Street Lighting		
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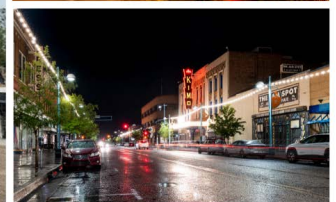
Department	Municipal Development	Dept. Ranking	
Division	Engineering - Streets	City Council District(s)	CW
Description Involves the installation and maintenance of street lighting citywide, alongside Vision Zero program activities, including studies and design efforts to improve road safety and reduce traffic fatalities.			
2025 GO Funding Requested		\$4,000,000	
Percentage of Project Funding for Rehabilitation		58%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,959,915	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets and Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$3,000,000
Previous GO Cycle Requested	\$3,000,000
Previous GO Cycle Received	\$3,000,000

Other Secured Funding	
Source	Amount
Previous GO Cycles	
Total Secured Funding	\$1,959,915

Current GO Cycle History	
Initial Department Request	\$5,000,000
Department Request if +20% Funding Available	\$5,000,000

Future Funding Cycles	
2027	\$2,000,000
2029	\$2,500,000
2031	\$2,500,000
2033	\$2,500,000
Total Decade Plan Impact	\$13,500,000



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets and Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets and Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Street Lighting
Scope Plan, design, acquire rights of way, install, purchase, and otherwise improve street lighting city wide.	
Program and/or Priority Objective The program supports the desired community condition that streets are designed, rehabilitated, and maintained; safe and affordable integrated transportation options that meet the public's needs.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0
Deficiency %	38
Mandate %	5
Mandate Information	
N/A	
Staff Review Score	371
Staff Review Priority Ranking	Medium

Current Project Status Multiple ongoing projects, including the installation and maintenance of street lighting citywide and continued efforts under the Vision Zero program to study, design, and enhance roadway safety.
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Tierra Viva PI/Montano Road Traffic Signal and Pedestrian Improvements		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	2
Description Plan, design, study, acquire rights of way, construct and otherwise improve pedestrian safety at Tierra Viva PI and Montano Road. Including but not limited to installing a new traffic signal.			
2025 GO Funding Requested		\$800,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$800,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$800,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$800,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Tierra Viva Pl/Montano Road Traffic Signal and Pedestrian Improvements
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Scope Plan, design, study, acquire rights of way, construct and otherwise improve pedestrian safety at Tierra Viva Pl and Montano Road. Including but not limited to installing a new traffic signal.
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Trails and Bikeways (5% Mandate)		
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description On street bike program, activities, facilities. This project is required by Ordinance to be a minimum of 5% of the Streets Bond Purpose question total.			
2025 GO Funding Requested		\$2,233,750.0	
Percentage of Project Funding for Rehabilitation		50.0%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$3,770,152.0	
Estimated Yearly CIP Coming On-Line		\$0.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$3,575,000.0
Previous GO Cycle Requested	\$2,175,000.0
Previous GO Cycle Received	\$2,400,000.0

Other Secured Funding	
Source	Amount
19 GO - \$1,395,112	
23 GO - \$2,375,040	
Total Secured Funding	\$3,770,152.0

Current GO Cycle History	
Initial Department Request	\$1,975,000.0
Department Request if +20% Funding Available	\$2,375,000.0

Future Funding Cycles	
2027	\$2,375,000.0
2029	\$2,375,000.0
2031	\$2,375,000.0
2033	\$2,375,000.0
Total Decade Plan Impact	\$11,733,750




Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0.0

2025 GO	Trails and Bikeways (5% Mandate)
Scope Plan, design, study, acquire rights-of-way, construct, and otherwise make improvements to trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets bond purpose question. Also provides match requirement for federal funding received for the AMPA wide bike program	
Program and/or Priority Objective The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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	

Project Data		Current Project Status Ongoing
Project Start Date		
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	0.0	
Mandate %	50.0	
Mandate Information Bikeways and Trails 5% Mandate		
Staff Review Score	380.56	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Tramway Parking Landscaping		
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Department	Municipal Development	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	9
Description Plan, design, construct, and otherwise improve parkway landscaping along Tramway Blvd in City Council District 9.			
2025 GO Funding Requested		\$300,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$300,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$300,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$300,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Tramway Parking Landscaping
Scope Plan, design, construct, and otherwise improve parkway landscaping along Tramway Blvd in City Council District 9.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Vision Zero Program and Activities			
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Department	Municipal Development	Dept. Ranking	
Division	Engineering	City Council District(s)	CW
Description Vision zero program activities including study and design			
2025 GO Funding Requested		\$750,000	
Percentage of Project Funding for Rehabilitation		40%	
Total Project Cost		\$7,550,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Streets	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$1,000,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
None, all previous allocations expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$1,800,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$1,800,000
2031	\$2,000,000
2033	\$2,000,000
Total Decade Plan Impact	\$7,550,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Streets
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Streets
Estimated Potential Energy Savings	\$0

2025 GO	Vision Zero Program and Activities
Scope 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.	
Program and/or Priority Objective The street system is well designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data		Current Project Status Multiple projects ongoing
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	10.0	
Mandate Information		
Vizion Zero Policy		
Staff Review Score	337.96	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	No	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary


Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Parks & Recreation						
Aquatic Facility Improvements	\$1,505,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,505,000
Crestview Bluff SW Park	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Eisenhower Splash Pad	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Golf Facility Improvements	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Ken Sanchez Indoor Sports Complex	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Manzano Mesa Pickleball	\$500,000	\$0	\$0	\$0	\$0	\$500,000
North Domingo Baca Aquatic Center	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Open Space Rehabilitation	\$0	\$2,400,000	\$2,400,000	\$2,400,000	\$400,000	\$7,600,000
Park Irrigation Renovation/Water Conservation	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,500,000
Park and Playground Renovations	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Park, Playground, & Recreation Improvement & Rehabilitation	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000
Park Security	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pickleball Pavilion at Ladera	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PRD Heavy-Duty Equipment	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Shooting Range Park	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Sunport Pool	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Urban Forestry	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Totals	\$25,005,000	\$20,300,000	\$20,300,000	\$20,300,000	\$18,300,000	\$104,205,000

Parks and Recreation

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Aquatic Facility Improvements	\$1,505,000	Plan, design, construct, improve, and equip rehabilitations and renovations to City aquatics facilities.
Crestview Bluff SW Park	\$1,500,000	Plan, design, construct, renovate, rehabilitate, and otherwise improve Crestview Bluff Park.
Eisenhower Splash Pad	\$1,000,000	Plan, design, construct, equip, and otherwise improve a new splashpad at Eisenhower Pool.
Golf Facility Improvements	\$1,000,000	Plan, design, construct, and equip improvements to City golf courses.
Ken Sanchez Indoor Sports Complex	\$4,000,000	Plan, design, purchase land, construct, equip, furnish, and otherwise improve an indoor sports complex.
Manzano Mesa Pickleball	\$500,000	Plan, design, construct, equip and furnish, and otherwise improve the Manzano Mesa pickleball courts. May include planning and designing for a facility for pickleball players.
North Domingo Baca Aquatic Center	\$5,500,000	Plan, design, construct, equip, furnish, and otherwise improve an aquatic center at North Domingo Baca Park.
Open Space Rehabilitation	\$0	Plan, design, construct, purchase, equip, renovate, and upgrade Open Space properties and facilities.
Park Irrigation Renovation/Water Conservation	\$3,500,000	Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations and water conservation improvements at City parks.
Park and Playground Renovations	\$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.
Park, Playground, & Recreation Improvement & Rehabilitation	\$0	Plan, design, construct, equip, purchase land, and improve parks, green spaces, and recreation facilities citywide.
Park Security	\$500,000	Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities.
Pickleball Pavilion at Ladera	\$250,000	Plan, design, construct, equip, furnish, and otherwise improve pickleball courts at the ladera Golf Course.
PRD Heavy-Duty Equipment	\$1,000,000	Purchase and equip heavy equipment and larger vehicles for the Parks and Recreation Department.
Shooting Range Park	\$250,000	Plan, design, construct, equip, furnish, and otherwise improve Shooting Range Park.
Sunport Pool	\$2,100,000	Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve Sunport Pool.

Parks and Recreation

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Urban Forestry	\$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.
Total Parks and Recreation	\$25,005,000	

2025 GO	Aquatic Facility Improvements			
	Department	Parks & Recreation	Dept. Ranking	
	Division	Aquatics	City Council District(s)	CW
	Description Rehabilitation and upgrades to City aquatic facilities and construct a new Aquatic Center.			
	2025 GO Funding Requested		\$1,505,000	
	Percentage of Project Funding for Rehabilitation		50%	
	Total Project Cost		\$9,505,000	
	Other Secured Funding		\$0	
	Estimated Yearly CIP Coming On-Line		\$0	
	Yearly Operating & Maintenance Change		\$0	
	Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,000,000
Previous GO Cycle Requested	\$1,800,000
Previous GO Cycle Received	\$1,500,000

Other Secured Funding	
Source	Amount
2024 State - Betsy Patterson / Sandia Pool - \$50,000 2024 State - East San Jose Pool - \$25,000 2024 State - Eisenhower Pool - \$100,000 2024 State - Highland Pool - \$250,000 2024 State - Montgomery Pool - \$25,000 2024 State - Valley Pool - \$230,000 G.O. - \$10,400,000 State - \$13,700,000 Other - \$17,000,000	
Total Secured Funding	\$27,950,637.79

Current GO Cycle History	
Initial Department Request	\$1,800,000
Department Request if +20% Funding Available	\$2,100,000

Future Funding Cycles	
2027	\$2,000,000
2029	\$2,000,000
2031	\$2,000,000
2033	\$2,000,000
Total Decade Plan Impact	\$9,505,000




Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Aquatic Facility Improvements
Scope Plan, design, construct, improve, and equip rehabilitations and renovations to City aquatic facilities.	
Program and/or Priority Objective 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.	
5 Year Goals SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.	
Justification/Alternative City aquatic facilities, including pools and splash pads, provide vital, low-cost recreational opportunities and support economic development through diverse programming. With 11 of 12 pools over 20 years old, increasing demand and aging infrastructure have led to significant wear and tear, requiring rehabilitation to maintain accessibility, functionality, and public enjoyment. This project prioritizes extending facility lifespans, reducing service interruptions, and meeting community needs while supporting the Comprehensive Plan's goals. It also funds Phase 1 and future phases of the North Domingo Baca Aquatic Center. Without action, infrastructure will deteriorate further, increasing closures and maintenance costs.	

Project Data		Current Project Status Continuous improvements to City Aquatic facilities are ongoing. Phase I of the NDB Aquatic Center in progress.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	25	
Deficiency %	25	
Mandate %	0	
Mandate Information N/A		
Staff Review Score	309	
Staff Review Priority Ranking	Low	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Crestview Bluff SW Park		
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Department	Parks & Recreation	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	3
Description Plan, design, construct, renovate, rehabilitate, and otherwise improve Crestview Bluff Park.			
2025 GO Funding Requested		\$1,500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Crestview Bluff SW Park
Scope Plan, design, construct, renovate, rehabilitate, and otherwise improve Crestview Bluff Park.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Eisenhower Splash Pad		
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Department	Parks & Recreation	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	8
Description Plan, design, construct, equip, and otherwise improve a new splashpad at Eisenhower Pool.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Eisenhower Splash Pad
Scope Plan, design, construct, equip, and otherwise improve a new splashpad at Eisenhower Pool.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole Sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	11001 CAMERO AVE NE 87111		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Golf Facility Improvements		
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Department	Parks & Recreation	Dept. Ranking	
Division	Golf	City Council District(s)	1, 4, 6
Description Rehabilitate asphalt cart paths at Los Altos Golf Course and Arroyo del Oso Golf Course and replace the oldest turf equipment at the City's four golf courses.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$290,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,000,000
Previous GO Cycle Requested	\$1,700,000
Previous GO Cycle Received	\$1,700,000

Other Secured Funding	
Source	Amount
2024 State - Ladera Golf Course - \$185,000	
2024 State - Los Altos Golf Course - \$50,000	
2024 State - Puerto del Sol Golf Course - \$55,000	
Total Secured Funding	\$290,000

Current GO Cycle History	
Initial Department Request	\$1,850,000
Department Request if +20% Funding Available	\$2,000,000

Future Funding Cycles	
2027	\$2,000,000
2029	\$2,000,000
2031	\$2,000,000
2033	\$2,000,000
Total Decade Plan Impact	\$9,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Golf Facility Improvements
Scope Plan, design, construct, and equip improvements to City golf courses.	
Program and/or Priority Objective 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.	
5 Year Goals Goal 4, Sustainable Community Development 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed.	
Justification/Alternative <p>Golf is a popular sport in Albuquerque for all ages. City courses provide outstanding local public accessibility, high quality play, and support tourism/economic development. Golf play has significantly increased over the past few years and revenue is growing. Course and facility quality are key to continued program success and protection of the City's considerable investment in courses. After years of underfunding for capital projects, the Golf program has, since the 2021 GO Bond, begun to address unmet needs for repair, rehabilitation, and service deficiencies. Many renovation and improvement projects are needed, including rehabilitation to increase water efficiency/conservation. This Project is consistent with the Criteria Resolution by prioritizing capital funding for growth: to restore needed reserves previously used to support new users, rehabilitation: projects that extend the life of an existing system, and deficiency: projects that correct inadequate service. This Project is supported by the Comprehensive Plan, R-16- 108, including Chapter 10, Goals 10.1 Facilities & Access: Provide parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly.</p> <p>Alternative: deterioration of courses and facilities; revenue loss; water waste.</p>	

Project Data		Current Project Status Ongoing.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	0.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	320.83	
Staff Review Priority Ranking	Low	

Map/Location Data			
Location	Citywide		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	52.70, 55.40, 85.81, 96.62	Census Tract	7.07, 11.02, 37.07, 47.42
NM House Districts	16, 18, 21, 30		
NM Senate Districts	15, 16, 17, 26		

2025 GO	Ken Sanchez Indoor Sports Complex		
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Department	Parks & Recreation	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	1
Description Plan, design, purchase land, construct, equip, furnish, and otherwise improve an indoor sports complex.			
2025 GO Funding Requested		\$4,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$4,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$4,000,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$4,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	0
Estimated Potential Energy Savings	\$0

2025 GO	Ken Sanchez Indoor Sports Complex
Scope Plan, design, purchase land, construct, equip, furnish, and otherwise improve an indoor sports complex.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	MA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Manzano Mesa Pickleball		
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Department	Parks & Recreation	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	9
Description Plan, design, construct, equip and furnish, and otherwise improve the Manzano Mesa pickleball courts. May include planning and designing for a facility for pickleball players.			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Manzano Mesa Pickleball
Scope Plan, design, construct, equip and furnish, and otherwise improve the Manzano Mesa pickleball courts. May include planning and designing for a facility for pickleball players.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	501 ELIZABETH ST SE 87123		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	North Domingo Baca Aquatic Center
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**ONE
ALBUQUERQUE**

Department	Parks & Recreation	Dept. Ranking	
Division	Aquatics	City Council District(s)	4
Description Funding for this project will be used to continue construction phases of the North Domingo Baca Aquatic Center. Project includes Aquatic Facility foundation, Olympic pool, spectator seating, warm up/cool down pool, and leisure pool. Also includes all of the support spaces within the Aquatic Center.			
2025 GO Funding Requested		\$5,500,000	
Percentage of Project Funding for Rehabilitation		%	
Total Project Cost		\$75,500,000	
Other Secured Funding		\$41,100,000	
Estimated Yearly CIP Coming On-Line		\$800,000	
Yearly Operating & Maintenance Change		\$400,000	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$5,000,000
Previous GO Cycle Received	\$5,000,000

Other Secured Funding	
Source	Amount
G.O. - \$10,400,000 State - \$13,700,000 Other - \$17,000,000	
Total Secured Funding	\$41,100,000

Current GO Cycle History	
Initial Department Request	\$0
Department Request if +20% Funding Available	\$2,400,000

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$5,500,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	North Domingo Baca Aquatic Center
Scope Plan, design, construct, equip, furnish, and otherwise improve an aquatic center at North Domingo Baca Park.	
Program and/or Priority Objective 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.	
5 Year Goals SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.	
Justification/Alternative This request promotes/supports recreational opportunities for the community, and is consistent with program strategies developed for the 5-year Goals/ 1- year Objectives. Requested funding will support phase 1 and future phases of the North Domingo Baca Aquatic Center. Alternatives: Indoor Aquatic facility will not be constructed and North Domingo Baca.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	100
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Phase 1 of the Aquatic Center currently in process.
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Map/Location Data			
Location	7401 Carmel Ave NE		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	22.29	Census Tract	37.22, Bernalillo County, New Mexico
NM House Districts	31		
NM Senate Districts	21		

2025 GO	Park Irrigation Renovation/Water Conservation		
	Department	Parks & Recreation	Dept. Ranking
	Division	Parks Management	City Council District(s)
	Description Renovations to aging irrigation systems in order to conserve water and maintenance cost at seven City parks. Major renovations estimated at \$150,000/acre.		
	2025 GO Funding Requested		\$3,500,000.0
	Percentage of Project Funding for Rehabilitation		100.0%
	Total Project Cost		\$19,500,000
	Other Secured Funding		\$0.0
	Estimated Yearly CIP Coming On-Line		\$0.0
	Yearly Operating & Maintenance Change		\$-1,706,550.0
	Facility Condition Assessment Rating		N/A - Parks

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$3,000,000.0
Previous GO Cycle Requested	\$2,900,000.0
Previous GO Cycle Received	\$3,400,000.0

Other Secured Funding	
Source	Amount
None, all previous funds expended.	
Total Secured Funding	\$0.0

Current GO Cycle History	
Initial Department Request	\$3,500,000.0
Department Request if +20% Funding Available	\$4,500,000.0

Future Funding Cycles	
2027	\$4,000,000.0
2029	\$4,000,000.0
2031	\$4,000,000.0
2033	\$4,000,000.0
Total Decade Plan Impact	\$19,500,000




Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Parks
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Parks
Estimated Potential Energy Savings	\$0.0

2025 GO	Park Irrigation Renovation/Water Conservation
Scope Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations and water conservation improvements at City parks.	
Program and/or Priority Objective Reduce water waste and improve productivity; conserve Albuquerque's most valuable natural resource (water), improve park quality and service to the public, and conserve funds.	
5 Year Goals Goal 5: Environmental Protection; 2. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve; 6. The community recognizes and addresses the effects of climate change on the environment.	
Justification/Alternative Conserving water—Albuquerque’s most precious natural resource—is one of PRD’s highest priorities. PRD is the largest water customer of the ABCWUA and water is the largest single (non-labor) expense item in the PRD budget. Effective/efficient water delivery is vital to the network of green spaces that supports residents’ quality-of-life and sustains and attracts economic investment. Request meets the Criteria Resolution by prioritizing funding for the basic infrastructure of water delivery. PRD has about 40 sites w/ irrigation systems over 40 years old and many systems need basic repairs to improve water delivery/efficiency. Funds will rehabilitate irrigation infrastructure to extend system service life, restore performance or capacity by rehabilitating or replacing system components, and improve water conservation/efficiency. GO Bond funds will be an important match to state and Federal grants. PRD can produce results, as evidenced by the 200 million gallon reduction in use 2020-2022. Project supports the Comprehensive Plan, R-16-108 Chapter 10, Goals 10.1 Facilities & Access: Provide parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly; and Policy 10.1.4, Water Conservation. Alternative: disrepair, water waste, and avoidable costs. It is more cost effective and environmentally beneficial to repair/upgrade facilities to improve efficiency and avert catastrophic failures, and to conserve the City’s limited water resources for present and future generations.	

Project Data		Current Project Status Ongoing.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	0.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	425.93	
Staff Review Priority Ranking	High	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Park and Playground Renovations			
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Department	Parks & Recreation	Dept. Ranking	
Division	Parks Management	City Council District(s)	CW
Description Repair and renovate parks, park amenities, and playgrounds across the City.			
2025 GO Funding Requested		\$2,000,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$570,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Parks	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,500,000
Previous GO Cycle Requested	\$1,250,000
Previous GO Cycle Received	\$1,500,000

Other Secured Funding	
Source	Amount
2024 State - Alamosa Park Playground - \$420,000	
2024 State - Embudo Hills Park Playground - \$150,000	
Total Secured Funding	\$570,000

Current GO Cycle History	
Initial Department Request	\$2,300,000
Department Request if +20% Funding Available	\$3,500,000

Future Funding Cycles	
2027	\$2,000,000
2029	\$2,000,000
2031	\$2,000,000
2033	\$2,000,000
Total Decade Plan Impact	\$4,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Parks
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Parks
Estimated Potential Energy Savings	\$0

2025 GO	Park and Playground Renovations
Scope 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.	
Program and/or Priority Objective This request supports the desired community condition that parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.	
5 Year Goals Goal 4, Sustainable Community Development; 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.	
Justification/Alternative PRD manages an extensive system of parks and trails across the entire City—nearly 300 neighborhood parks, 3,000 acres of traditional park land, and 150 miles of off-street trail. This system provides incalculable quality-of-life benefits and supports the City’s economic through those benefits and by improving the City’s attractiveness to families and businesses. Park facilities have a wide variety of amenities that support community outdoor recreation and gathering, including 173 playgrounds which need regular basic repairs and must be maintained to strict safety standards. Park amenities and equipment wears out and is damaged, and the public consistently requests upgrades and improvements. For playground rehabilitations, PRD prioritizes facilities/equipment that is 20+ years old. This Project is consistent with the Criteria Resolution by prioritizing capital funding for rehabilitation. This Project is supported by the Comprehensive Plan, R-16-108 Chapter 10, Goals 10.1 Facilities & Access: Provide parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly. Alternative: deteriorated parks and park amenities; unsafe, unusable playgrounds that expose the City to liability and risk.	

Project Data		Current Project Status Ongoing.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	0.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	395.37	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Park Security		
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Department	Parks & Recreation	Dept. Ranking	
Division	Parks Management	City Council District(s)	CW
Description Fencing, lighting, and cameras for various City Parks facilities. Cost of products has increased.			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		70%	
Total Project Cost		\$500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$100,000	
Facility Condition Assessment Rating		N/A - Parks	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000
Previous GO Cycle Requested	\$250,000
Previous GO Cycle Received	\$750,000

Other Secured Funding	
Source	Amount
None, previous funding expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$750,000

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$500,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Parks
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Parks
Estimated Potential Energy Savings	\$0

2025 GO	Park Security
<p>Scope Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities.</p>	
<p>Program and/or Priority Objective 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.</p>	
<p>5 Year Goals Goal 4, Sustainable Community Development; Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed.</p>	
<p>Justification/Alternative The public wants City parks and green spaces that are safe. Park safety, especially for children and families, is a top priority and having safe/secure parks is important to quality-of-life benefits and economic development. This project funds safety improvements such as fencing, lights, gates, cameras, and other proven security and crime-prevention approaches. This request meets the Criteria Resolution by prioritizing capital funding for deficiency by correcting inadequate service at public parks that do not currently have sufficient security features. Park security improvements also provide opportunities for inter-departmental (e.g. with SWD, YFS, HHH, DSA, DAC, GSD, DMD, and APD) and inter-governmental collaboration (e.g. with BernCo, AMAFCA). This request is in support of the Comprehensive Plan, R-16-108 Chapter 10, Goals 10.1 Facilities & Access: Provide parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly.</p> <p>Alternative: PRD will not have dedicated funding for security improvements; safety/security conditions may not improve or could deteriorate; parks and PRD will see impacts from vandalism, theft, adverse uses.</p>	

Project Data		<p><u>Current Project Status</u> Ongoing.</p>
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	30.0	
Deficiency %		
Mandate %	0.0	
<p><u>Mandate Information</u> N/A</p>		
Staff Review Score	353.7	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Pickleball Pavilion at Ladera		
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Department	Parks & Recreation	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	1
Description Plan, design, construct, equip, furnish, and otherwise improve pickleball courts at the ladera Golf Course.			
2025 GO Funding Requested		\$250,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$250,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$250,000
Department Request if +20% Funding Available	\$0


Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$250,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Pickleball Pavilion at Ladera
Scope Plan, design, construct, equip, furnish, and otherwise improve pickleball courts at the ladera Golf Course.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	3401 Ladera Dr NW, Albuquerque, NM 87120		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	PRD Heavy-Duty Equipment		
	Department	Parks & Recreation	Dept. Ranking
	Division	Parks Management	City Council District(s)
	Description Purchase of replacement and new heavy-duty equipment, larger vehicles, and other equipment to support operations of the City park, trails, and open space system.		
	2025 GO Funding Requested		\$1,000,000.0
	Percentage of Project Funding for Rehabilitation		50.0%
	Total Project Cost		\$9,000,000
	Other Secured Funding		\$0.0
	Estimated Yearly CIP Coming On-Line		\$0.0
	Yearly Operating & Maintenance Change		\$0.0
	Facility Condition Assessment Rating		N/A - Equipment

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,000,000.0
Previous GO Cycle Requested	\$1,300,000.0
Previous GO Cycle Received	\$1,300,000.0

Other Secured Funding	
Source	Amount
Previous funding expended	
Total Secured Funding	\$0.0

Current GO Cycle History	
Initial Department Request	\$1,500,000.0
Department Request if +20% Funding Available	\$1,750,000.0

Future Funding Cycles	
2027	\$2,000,000.0
2029	\$2,000,000.0
2031	\$2,000,000.0
2033	\$2,000,000.0
Total Decade Plan Impact	\$9,000,000.0




Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0.0

2025 GO	PRD Heavy-Duty Equipment
Scope Purchase and equip heavy equipment and larger vehicles for the Parks and Recreation Department.	
Program and/or Priority Objective 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.	
5 Year Goals Goal 4, Sustainable Community Development; 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.	
Justification/Alternative <p>Proper equipment is vital to maintain nearly 300 neighborhood parks, 150 miles of off-street trails, 30,000 acres of Open Space, dozens of recreation facilities, and the Balloon Fiesta Park. PRD is a large and mobile operation and has extensive needs for light/heavy equipment (e.g. mowers, trash trucks/trailers, backhoes, small excavators, boom trucks and chippers for tree care, golf course maintenance equipment), equipment to clean and service parks (e.g. power washers), equipment for the Parks CIP crew that completes numerous construction projects, and heavy vehicles to tow/transport equipment used by PRD and shared with other City departments (e.g. mobile screen, bleachers, restroom trailers). This request meets the criteria adopted in the Criteria Resolution by prioritizing capital funding for rehabilitation: projects that extend the life of an existing system, and deficiency: projects that correct inadequate service. Heavy duty equipment needs continue to increase as PRD manages more parks and trails, and the length of the operational season extends earlier into Spring and later into Fall due to climate change (e.g. more park use requires more trash service and more park repairs)—and the cost of equipment continues to rise. This Project is supported by the Comprehensive Plan, R-16-108 Chapter 10, Goals 10.1 Facilities & Access: Provide parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly.</p> <p>Alternative: Equipment in disrepair; lack of adequate equipment to maintain, repair, and construct parks; reduced levels of public service; higher costs in the long run to fix problems.</p>	

Project Data		Current Project Status Ongoing.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information N/A		
Staff Review Score	350.93	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Shooting Range Park		
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Department	Parks & Recreation	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	1
Description Plan, design, construct, equip, furnish, and otherwise improve Shooting Range Park.			
2025 GO Funding Requested		\$250,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$250,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$250,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$250,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0


2025 GO	Shooting Range Park
Scope Plan, design, construct, equip, furnish, and otherwise improve Shooting Range Park.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	16001 Shooting Range Access NW Albuquerque, NM 87120		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Sunport Pool		
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Department	Parks & Recreation	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	6
Description Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve Sunport Pool.			
2025 GO Funding Requested		\$2,100,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$2,100,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$2,100,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$2,100,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Sunport Pool
Scope Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve Sunport Pool.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	2033 Columbia SE Albuquerque, NM 87106		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Urban Forestry		
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Department	Parks & Recreation	Dept. Ranking	
Division	Parks Management	City Council District(s)	CW
Description Replacement and rehabilitation of the City's Urban Treescape			
2025 GO Funding Requested		\$400,000	
Percentage of Project Funding for Rehabilitation		70%	
Total Project Cost		\$2,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Parks	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$400,000
Previous GO Cycle Requested	\$400,000
Previous GO Cycle Received	\$400,000

Other Secured Funding	
Source	Amount
None, previous funding expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$400,000
Department Request if +20% Funding Available	\$500,000

Future Funding Cycles	
2027	\$400,000
2029	\$400,000
2031	\$400,000
2033	\$400,000
Total Decade Plan Impact	\$2,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Parks
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Parks
Estimated Potential Energy Savings	\$0

2025 GO	Urban Forestry
Scope Provide for systematic tree removal and replacement in aging parks to replace the City's declining tree canopy before the trees die naturally.	
Program and/or Priority Objective Air, water, and land are protected from pollution.	
5 Year Goals Goal 5, Environmental Protection; 1. Air, water, and land are protected from pollution in all areas of the city; 4. Open Space, Bosque, the River, and Mountains are preserved and protected; 5. People are educated and engaged in protecting the environment and preserving natural resources; 6. The community recognizes and addresses the effects of climate change on the environment.	
Justification/Alternative A robust and thriving tree canopy in Albuquerque is a critical feature of environmental health, air and water quality, community health and wellness, quality-of-life benefits, economic prosperity, and climate resilience. The park system includes some of the most important green spaces in the City; trees are fundamental to the quality of these places. PRD manages more than 30,000 trees within the park system and has overall responsibility for rehabilitating and increasing the urban forest canopy throughout the City, is leading efforts to reverse canopy decline that has occurred over the past decade. This Project is consistent with the Criteria Resolution by prioritizing capital funding for growth: to restore needed reserves previously used to support new users, rehabilitation: projects that extend the life of an existing system, and deficiency: projects that correct inadequate service. This Project is supported by the Comprehensive Plan, R-16- 108, including Goal 5.1 Centers & Corridors, POLICY 5.1.9; Goal 7.2 Pedestrian-Accessible Design, POLICY 7.2.1 and 7.2.2; and Chapter 10, Goals 10.1 Facilities & Access: Provide parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly. Alternative: urban forest decline; increased City-wide impacts from heat/climate change; decreased environmental and community health quality and negative impacts to economic development; inability to match other funding (federal, private).	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	10
Deficiency %	0
Mandate %	20
Mandate Information Street Tree Ordinance	
Staff Review Score	344.44
Staff Review Priority Ranking	Medium

Current Project Status
 This is an ongoing initiative that will continue to require capital funding each cycle.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
Albuquerque Community Safety						
ACS-Fleet Vehicles	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Albuquerque Community Safety

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
ACS-Fleet Vehicles	\$200,000	To purchase and equip ACS fleet vehicles.
Sub-Total Albuquerque Community Safety Department	\$200,000	

2025 GO	ACS - Fleet Vehicles		
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**ONE
ALBUQUERQUE**

Department	Albuquerque Community Safety	Dept. Ranking	
Division	Administration & Field	City Council District(s)	CW
Description To acquire vehicles and equipment such as lighting systems, radio communication devices, and docking stations, upfit, vehicle wraps, among other necessities, for the purpose of operational and public service response by Albuquerque Community Safety.			
2025 GO Funding Requested		\$200,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$600,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Vehicles and Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$250,000
Department Request if +20% Funding Available	\$250,000

Future Funding Cycles	
2027	\$100,000
2029	\$100,000
2031	\$100,000
2033	\$100,000
Total Decade Plan Impact	\$600,000



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Vehicles and Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Vehicles and Equipment
Estimated Potential Energy Savings	\$0

2025 GO	ACS - Fleet Vehicles
Scope To purchase and equip ACS fleet vehicles.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.	
Justification/Alternative Justification: By acquiring and equipping response vehicles for the Albuquerque Community Safety Department, the department will be better positioned to meet community needs with timely and appropriate responses to behavioral and mental health emergencies, ensuring safety and well-being for all. Alternative: ACS will be unable to adequately expand its response capabilities or replace aging vehicles, potentially hindering its ability to provide effective and compassionate services unless additional funding is secured.	

Project Data		Current Project Status Awaiting Funding. ACS currently needs additional vehicles for the appropriate community service response calls.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	100	
Mandate %	0	
Mandate Information		
N/A		
Staff Review Score	383	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
<i>Albuquerque Fire Rescue</i>						
AFR- Apparatus Replacement	\$3,250,000	\$7,000,000	\$7,500,000	\$8,000,000	\$8,500,000	\$34,250,000
AFR- Facility Rehabilitation and Renovation	\$2,500,000	\$7,700,000	\$4,900,000	\$3,100,000	\$3,300,000	\$21,500,000
Fire Station 4 Improvements	\$800,000	\$0	\$0	\$0	\$0	\$800,000
First Responders Rehab Facility	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$6,800,000	\$14,700,000	\$12,400,000	\$11,100,000	\$11,800,000	\$56,800,000

Albuquerque Fire Rescue

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
AFR- Apparatus Replacement	\$3,250,000	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.
AFR- Facility Rehabilitation and Renovation	\$2,500,000	To rehabilitate, plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Rescue facilities.
Fire Station 4 Improvements	\$800,000	To plan, design, study, construct, renovate, rehabilitate, equip, furnish, and otherwise improve Albuquerque Fire Station 4.
First Responders Rehab Facility	\$250,000	Plan, design, study, construct, equip, and furnish a first responder rehabilitation center.
Sub-Total Albuquerque Fire Rescue	\$6,800,000	

2025 GO

AFR - Apparatus Replacement

ONE ALBUQUERQUE

Department

Albuquerque Fire Rescue

Dept. Ranking

Division

Albuquerque Fire Rescue

City Council District(s)

CW

Description

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.

2025 GO Funding Requested

\$3,250,000

Percentage of Project Funding for Rehabilitation

0%

Total Project Cost

Ongoing need

Other Secured Funding

\$1,229,000

Estimated Yearly CIP Coming On-Line

\$0

Yearly Operating & Maintenance Change

\$0

Facility Condition Assessment Rating

N/A - Equipment

Previous GO Cycles

Projected Request from Previous Decade Plan	\$6,500,000
Previous GO Cycle Requested	\$4,340,000
Previous GO Cycle Received	\$4,340,000

Other Secured Funding

Source	Amount
2022 Capital Outlay 912,000	
2023 Capital Outlay 217,000	
2024 Capital Outlay 100,000	
Total Secured Funding	\$1,229,000

Current GO Cycle History

Initial Department Request	\$4,500,000
Department Request if +20% Funding Available	\$5,400,000

Future Funding Cycles

2027	\$7,000,000
2029	\$7,500,000
2031	\$8,000,000
2033	\$8,500,000
Total Decade Plan Impact	\$34,250,000

Apparatus	Year	Replacement Year	Replacement Cost
Engine 4	2016	2024	1.1 Million
Engine 13	2016	2024	1.1 Million
Engine 16	2016	2024	1.1 Million
Ladder 20	2015	2025	1.8 Million
Rescue 22	2019	2024	315k
Rescue 1	2019	2024	315k
Brush 10	2005	2013	285k

Facility Condition Assessments

Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

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2025 General Obligation Bond Program - Project Request Form (PRF)

2025 GO	Albuquerque Fire Rescue Apparatus Replacement
Scope 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.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.	
Justification/Alternative 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.	

Project Data		Current Project Status Continuous, Ongoing
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	5.0	
Deficiency %	95.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	409.26	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	AFR - Facility Rehabilitation and Renovation		
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Department	Albuquerque Fire Rescue	Dept. Ranking	
Division	CIP	City Council District(s)	CW
Description To rehabilitate, plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Rescue facilities			
2025 GO Funding Requested		\$2,500,000	
Percentage of Project Funding for Rehabilitation		80%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$200,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		Cumulative FCI for AFR is 15 (Facility Condition Indices)	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,250,000
Previous GO Cycle Requested	\$2,000,000
Previous GO Cycle Received	\$2,000,000

Other Secured Funding	
Source	Amount
2022 Capital Outlay 50,000 2023 Capital Outlay 150,000	
Total Secured Funding	\$200,000

Current GO Cycle History	
Initial Department Request	\$2,500,000
Department Request if +20% Funding Available	\$3,000,000

Future Funding Cycles	
2027	\$2,500,000
2029	\$2,900,000
2031	\$3,100,000
2033	\$3,300,000
Total Decade Plan Impact	\$14,500,000



Facility Condition Assessments	
Date of Latest FCA	10/08/20
Facility Condition Assessment Rating	Cumulative FCI for AFR is 15 (Facility Condition Indices)
Estimated Cost of Deferred Maintenance	\$15,000,000
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0


2025 GO	AFR - Facility Rehabilitation and Renovation
Scope To rehabilitate, plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Rescue facilities.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.	
Justification/Alternative Renovation and rehabilitation of fire department facilities supports the rehabilitation of infrastructure in designated corridors. The 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, which is not feasible due to the amount of funding that would be required to rebuild all AFR facilities.	

Project Data	
Project Start Date	01/01/25
Projected Completion Date	//
Growth %	0.0
Deficiency %	20.0
Mandate %	0.0
Mandate Information N/A	
Staff Review Score	406.48
Staff Review Priority Ranking	Medium

Current Project Status Rehabilitation of AFR facilities is an ongoing process.
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	AFR - Fire Station Four Improvements		
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Department	Albuquerque Fire Rescue	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	2
Description To plan, design, study, construct, renovate, rehabilitate, equip, furnish, and otherwise improve Albuquerque Fire Station 4.			
2025 GO Funding Requested		\$800,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$800,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$800,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$800,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	AFR - Fire Station Four Improvements
Scope To plan, design, study, construct, renovate, rehabilitate, equip, furnish, and otherwise improve Albuquerque Fire Station 4.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	301 McKnight Ave NW, Albuquerque, NM, 87102, USA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	First Responders Rehab Facility		
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ONE
ALBUQUERQUE

Department	Albuquerque Fire Rescue	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	CW
Description Plan, design, study, construct, equip, and furnish a first responder rehabilitation center.			
2025 GO Funding Requested		\$250,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$250,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$250,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$250,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	First Responders Rehab Facility
Scope Plan, design, study, construct, equip, and furnish a first responder rehabilitation center.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	NA		
City-Wide	Yes	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
<i>Albuquerque Police Department</i>						
APD - Facilities Rehabilitation and Upgrades	\$2,750,000	\$5,000,000	\$6,000,000	\$7,000,000	\$5,000,000	\$25,750,000
APD - Fleet Vehicles	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,000,000
APD- NE Sub Station Rehab	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$4,250,000	\$10,000,000	\$11,000,000	\$12,000,000	\$10,000,000	\$47,250,000

Albuquerque Police Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
APD - Facilities Rehabilitation and Upgrades	\$2,750,000	to plan, design, renovate, construct, secure, furnish, equip and otherwise improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure and maintain APD Facilities.
APD - Fleet Vehicles	\$1,000,000	To acquire and equip APD Fleet vehicles.
APD- NE Sub Station Rehab	\$500,000	Plan, design, construct, rehabilitate, renovate, equip, furnish, and otherwise improve the Northeast APD Substation.
Sub-Total Albuquerque Police Department	\$4,250,000	
Public Safety Total	\$11,250,000	

2025 GO	APD - Facilities Rehabilitation and Upgrades
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**ONE
ALBUQUERQUE**

Department	Police	Dept. Ranking	
Division	Grant Administration	City Council District(s)	CW
Description To plan, design, renovate, construct, secure, furnish, equip and otherwise improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure and maintain APD Facilities.			
2025 GO Funding Requested		\$2,750,000.0	
Percentage of Project Funding for Rehabilitation		100.0%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,876,200.0	
Estimated Yearly CIP Coming On-Line		\$0.0	
Yearly Operating & Maintenance Change		\$-100,000.0	
Facility Condition Assessment Rating		Red	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$6,000,000.0
Previous GO Cycle Requested	\$7,000,000.0
Previous GO Cycle Received	\$6,000,000.0

Other Secured Funding	
Source	Amount
General Fund - \$1,500,000 State Funded - \$376,200	
Total Secured Funding	\$1,876,200.0

Current GO Cycle History	
Initial Department Request	\$4,000,000.0
Department Request if +20% Funding Available	\$4,800,000.0

Future Funding Cycles	
2027	\$5,000,000.0
2029	\$6,000,000.0
2031	\$7,000,000.0
2033	\$5,000,000.0
Total Decade Plan Impact	\$25,750,000.0




Facility Condition Assessments	
Date of Latest FCA	12/31/21
Facility Condition Assessment Rating	Red
Estimated Cost of Deferred Maintenance	\$500,000.0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0.0

2025 GO	APD - Facilities Rehabilitation and Upgrades
Scope to plan, design, renovate, construct, secure, furnish, equip and otherwise improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure and maintain APD Facilities.	
Program and/or Priority Objective The project supports the Public Safety desired community conditions - #1 the public is safe #2 the public feels safe #6 the community is prepared to respond to emergencies.	
5 Year Goals PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.	
Justification/Alternative 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.	

Project Data		Current Project Status Awaiting funding
Project Start Date	04/24/24	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	0.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	401.85	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

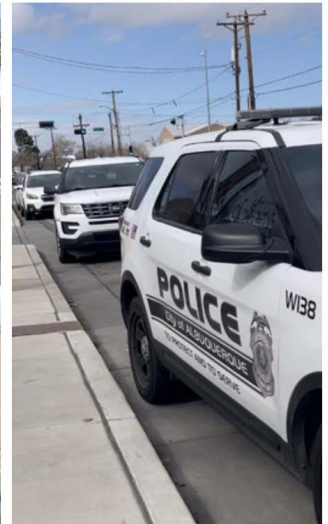
2025 GO	APD - Fleet Vehicles		
	Department	Police	Dept. Ranking
	Division	Grant Administration	City Council District(s)
	Description To purchase, equip, install, and otherwise improve and provide for APD Fleet vehicles.		
	2025 GO Funding Requested		\$1,000,000.0
	Percentage of Project Funding for Rehabilitation		0.0%
	Total Project Cost		Ongoing need
	Other Secured Funding		\$1,975,000.0
	Estimated Yearly CIP Coming On-Line		\$0.0
	Yearly Operating & Maintenance Change		\$0.0
	Facility Condition Assessment Rating		N/A - Vehicles

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0.0
Previous GO Cycle Requested	\$0.0
Previous GO Cycle Received	\$0.0

Other Secured Funding	
Source	Amount
CIP Funds - 1,975,000	
Total Secured Funding	\$1,975,000.0

Current GO Cycle History	
Initial Department Request	\$4,000,000.0
Department Request if +20% Funding Available	\$4,800,000.0

Future Funding Cycles	
2027	\$5,000,000.0
2029	\$5,000,000.0
2031	\$5,000,000.0
2033	\$5,000,000.0
Total Decade Plan Impact	\$21,000,000.0




Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Vehicles
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Vehicles
Estimated Potential Energy Savings	\$0.0

2025 GO	APD - Fleet Vehicles
Scope To acquire and equip APD Fleet vehicles.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.	
Justification/Alternative By acquiring and outfitting vehicles for APD, the department will be better equipped to respond to community needs in the event of emergencies and other situations. Alternative: APD will be unable to replace its current fleet of vehicles unless additional funding is obtained.	

Project Data		Current Project Status awaiting funding
Project Start Date	04/25/24	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	100.0	
Mandate %	0.0	
Mandate Information N/A		
Staff Review Score	377.78	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	APD - NE Sub Station Rehab		
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Department	Albuquerque Police Department	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	4
Description Plan, design, construct, rehabilitate, renovate, equip, furnish, and otherwise improve the Northeast APD Substation.			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	APD - NE Sub Station Rehab
Scope Plan, design, construct, rehabilitate, renovate, equip, furnish, and otherwise improve the Northeast APD Substation.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	8201 Osuna NE, 87109		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
Office of Emergency Management						
Emergency Facilities	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Totals	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Emergency Facilities	\$0	Plan, design, renovate, rehabilitate, construct, equip, purchase, create, and otherwise improve a command center at the Balloon Fiesta Park
Public Safety Total	\$0	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Transit						
Transit Enhancement	\$100,000	\$18,750	\$18,750	\$18,750	\$18,750	\$175,000
Transit Facility Rehabilitation for Federal Match	\$500,000	\$500,000	\$562,500	\$550,000	\$800,000	\$2,912,500
Transit Vehicles and Equipment Purchase for Federal Match	\$875,750	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$15,875,750
Transit Technology	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Totals	\$1,575,750	\$4,218,750	\$4,281,250	\$4,768,750	\$5,018,750	\$19,863,250

ABQ Ride/Transit

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Transit Enhancement	\$100,000	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 to include transit centers, ART platforms, and bus stops. These funds may be used to leverage as matching funds for federal funds.
Transit Facility Rehabilitation for Federal Match	\$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 to include transit centers and ART platforms. These funds may be used to leverage as matching funds for federal funds.
Transit Vehicles and Equipment Purchase for Federal Match	\$875,750	Purchase, plan, design, construct, equip and rehabilitate buses, vans, and vehicles, to include associated equipment and bus related infrastructure. These funds may be used to leverage as matching funds for federal dollars.
Transit Technology	\$100,000	Plan, design, acquire, purchase and upgrade software, hardware, peripherals and equipment needed to continue enhancing Transit technology in facilities and vehicles. These funds may be used to leverage as matching funds for federal funds.
Total ABQ Ride/Transit	\$1,575,750	

2025 GO	Transit Enhancement
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Department	Transit	Dept. Ranking	
Division	Planning	City Council District(s)	CW
Description Enhance public transportation service physically or functionally related to transit facilities. Improvements to bus stops and ART stations, but also includes enhancements to other facilities, such as landscape improvements or improvements to historic buildings. Transit has 637 bus stops with shelters and 2,100 bus stops without shelters, and 27 facilities with landscape. Updating signage at our bus stops which includes upholding O-22-47 focused on keeping our Route 66 corridor in its best appearance possible. Moving bus shelters or replace shelters due to vandalism, and sign replacements are frequent expenditures. ART station expenses including replacing damaged monitors, lighting, concrete, and windscreens. Landscape improvements, enhancing accessibility for persons with disabilities, and preserving historical buildings.			
2025 GO Funding Requested		\$100,000	
Percentage of Project Funding for Rehabilitation		80%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$97,000	
Estimated Yearly CIP Coming On-Line		\$5,000	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		Good/Adequate	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
FTA Grant	
Total Secured Funding	\$97,000

Current GO Cycle History	
Initial Department Request	\$24,250
Department Request if +20% Funding Available	\$29,100

Future Funding Cycles	
2027	\$18,750
2029	\$18,750
2031	\$18,750
2033	\$18,750
Total Decade Plan Impact	\$175,000

Facility Condition Assessments	
Date of Latest FCA	09/14/22
Facility Condition Assessment Rating	Good/Adequate
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Transit Enhancement
<p>Scope 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 to include transit centers, ART platforms, and bus stops. These funds may be used to leverage as matching funds for federal funds.</p>	
<p>Program and/or Priority Objective The project support the desired community condition that the work environment for employees is healthy, safe, and productive, and that customers conveniently access city services.</p>	
<p>5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</p>	
<p>Justification/Alternative The enhancements and transit improvements of the various facilities, transit centers, ART platforms and bus stops supports areas within the 1980 City boundaries and within designated centers & corridors as defined by the Comprehensive Plan. Preserving, rehabilitating, and installing amenities at sites support the policy of maintaining capital assets in good condition. This project promotes economic opportunity for local businesses with the purchase of equipment, materials, and A&E services. Also, this project can improve mobility and access to transportation up and down centers and corridors. Alternative: funding is not received, the department will not have the leverage for the FTA funding and could potentially lose federal capital dollars. Also, we would not be able to maintain and keep City assets in good condition.</p>	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	10.0
Deficiency %	0.0
Mandate %	10.0
<p>Mandate Information O-22-47</p>	
Staff Review Score	380.56
Staff Review Priority Ranking	Medium

<p>Current Project Status This project description covers all enhancement needs at any facility, transit center, ART platform, or bus stop. Current projects include replacing signs along the Central corridor and moving bus stops from one location to another.</p>

Map/Location Data			
Location	Citywide		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Transit Facility Rehabilitation for Federal Match
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Department	Transit	Dept. Ranking	
Division	Facility Maintenance	City Council District(s)	CW
Description This project supports the development and rehabilitation of Transit Department facilities to enhance access, operations, and asset longevity. It includes adding new park-and-ride facilities, such as those planned for the Southwest Mesa and Far East areas, covering all aspects of design, construction, and amenities like shelters, parking, lighting, and security. Additionally, it addresses critical upgrades and repairs across the Transit Department's 18 facilities, including HVAC and roof replacements at the Ken Sanchez Maintenance Facility, HVAC and elevator replacements at the Alvarado Transportation Center, and other improvements to maintain and extend the life of Transit's infrastructure. These investments are essential to improving service delivery and meeting federal match requirements.			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		45%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$3,000,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		Yellow and Green	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,500,000
Previous GO Cycle Requested	\$650,000
Previous GO Cycle Received	\$50,000

Other Secured Funding	
Source	Amount
FTA Grant - \$1,000,000	
FTA Grant - \$2,000,000	
Total Secured Funding	\$3,000,000

Current GO Cycle History	
Initial Department Request	\$750,000
Department Request if +20% Funding Available	\$750,000



Future Funding Cycles	
2027	\$250,000
2029	\$312,500
2031	\$250,000
2033	\$500,000
Total Decade Plan Impact	\$1,812,500

Facility Condition Assessments	
Date of Latest FCA	09/14/22
Facility Condition Assessment Rating	Yellow and Green
Estimated Cost of Deferred Maintenance	\$8,396,658
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Transit Facility Rehabilitation for Federal Match
<p>Scope: 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 to include transit centers and ART platforms. These funds may be used to leverage as matching funds for federal funds.</p>	
<p>Program and/or Priority Objective 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; and that the work environment for employees is healthy, safe, and productive, and that customers conveniently access city services.</p>	
<p>5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</p>	
<p>Justification/Alternative The construction, renovation, and rehabilitation of park-and-ride and Transit facilities address public needs by providing safe, clean, and attractive areas for commuters while protecting and enhancing City assets. These projects align with Council Bill R-16-108 by improving mobility, reducing congestion, and expanding transportation options. Renovations include replacing critical systems, retrofitting facilities with energy-efficient technologies to reduce maintenance costs, and installing state-of-the-art security systems. These efforts promote economic opportunity, support local businesses, and leverage non-City funding, including federal capital funding. Without these improvements, the City risks increased maintenance costs, reduced service quality, and dilapidated facilities, impacting transit users and operational efficiency.</p>	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	45
Deficiency %	10
Mandate %	0
<p>Mandate Information N/A</p>	
Staff Review Score	382
Staff Review Priority Ranking	Medium

<p>Current Project Status This project includes the design and construction of a park-and-ride facility at 98th Street and Amole Mesa in the rapidly growing Southwest Mesa area, providing improved transit access for residents. Eligible expenses cover all aspects of development, such as passenger amenities, landscaping, lighting, and security features. Additionally, the project addresses broader facility rehabilitation needs, including new charging stations for ABQ Connect vans, first-floor renovations at the ATC, HVAC upgrades for the ATC server room, and a future bus wash renovation at the Ken Sanchez facility.</p>

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO

ONE ALBUQUERQUE

Department

Transit

Division

Maintenance

Dept. Ranking

City Council District(s)

CW

Description

To purchase and replace transit vehicles that have reached their useful life. These funds can be used to replace equipment or other facility improvements needed to support vehicles acquired, such as charging infrastructure for electric vehicles, IT equipment, or automated passenger counters.

Transit receives Formula Grants (Sec. 5307) from the Federal Transit Administration (FTA) for capital purposes through an annual apportionment. As a recipient, the Department certifies with FTA that we have the legal, financial (local match), and technical capacity to carry out and spend down the federal dollars. GO Bonds is the City's source for this local match. Transit is required by FTA to ensure that we maintain our assets, facilities and equipment in a State of Good Repair or good working order. This information is reported annually to FTA on the condition of our assets.

2025 GO Funding Requested

\$875,750.0

Percentage of Project Funding for Rehabilitation

85.0%

Total Project Cost

Ongoing need

Other Secured Funding

\$10,190,076.0

Estimated Yearly CIP Coming On-Line

\$25,000.0

Yearly Operating & Maintenance Change

\$0.0

Facility Condition Assessment Rating

N/A - Vehicles

Previous GO Cycles

Projected Request from Previous Decade Plan	\$14,000,000.0
Previous GO Cycle Requested	\$1,650,000.0
Previous GO Cycle Received	\$0.0

Other Secured Funding

Source	Amount
FTA Grant	
Total Secured Funding	\$10,190,076.0

Current GO Cycle History

Initial Department Request	\$875,750.0
Department Request if +20% Funding Available	\$1,050,900.0

Future Funding Cycles

2027	\$3,500,000.0
2029	\$3,500,000.0
2031	\$4,000,000.0
2033	\$4,000,000.0
Total Decade Plan Impact	\$15,875,750.0

Facility Condition Assessments

Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Vehicles
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Vehicles
Estimated Potential Energy Savings	\$0.0

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2025 General Obligation Bond Program - Project Request Form (PRF)

2025 GO	Transit - Vehicles and Equipment Purchase for Federal Match
Scope Purchase, plan, design, construct, equip and rehabilitate buses, vans, and vehicles, to include associated equipment and bus related infrastructure. These funds may be used to leverage as matching funds for federal dollars.	
Program and/or Priority Objective The project supports the desired community condition that integrated transportation options meet the public's needs.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative The purchase of new vehicles for service, efficiently maintained vehicles will maintain and continue to provide service within the 1980 City boundaries as well as the major centers and corridors in the Comprehensive Plan, 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. Alternative - no vehicles for service.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	15.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information N/A	
Staff Review Score	375.0
Staff Review Priority Ranking	Medium

Current Project Status
 Received 35 CNG Buses and 20 Sunvans in early 2024. Ordered 20 more vans and we should receive them by the end of the calendar year.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Transit Technology
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Department	Transit	Dept. Ranking	
Division	Information Technology	City Council District(s)	CW
Description PC and Server replacement; upgrade to new technology for more thorough server management; PA System Improvements; hardware/software to support field work employees; facility wireless connectivity infrastructure at Transit facilities and centers, mobile device management, hardware/software related to dispatch and scheduling for fixed route; replacement radios for Revenue and Non-Revenue vehicles; and GPS tracking for all vehicles. Transit receives Formula Grants (Section 5307) from the Federal Transit Administration (FTA) for capital purposes through an annual apportionment. Department certifies with FTA that we have the legal, financial (local match), and technical capacity to carry out and spend down the federal dollars. GO Bonds is the City's source for this local match. Transit is required by FTA to ensure that we maintain our assets, facilities and equipment in a State of Good Repair or good working order.			
2025 GO Funding Requested		\$100,000	
Percentage of Project Funding for Rehabilitation		80%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$400,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$100,000
Previous GO Cycle Requested	\$100,000
Previous GO Cycle Received	\$75,000

Other Secured Funding	
Source	Amount
FTA Grant	
Total Secured Funding	\$400,000

Current GO Cycle History	
Initial Department Request	\$100,000
Department Request if +20% Funding Available	\$120,000

Future Funding Cycles	
2027	\$200,000
2029	\$200,000
2031	\$200,000
2033	\$200,000
Total Decade Plan Impact	\$500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Transit Technology
Scope Plan, design, acquire, purchase and upgrade software, hardware, peripherals and equipment needed to continue enhancing Transit technology in facilities and vehicles. These funds may be used to leverage as matching funds for federal funds.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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 city wide 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. Alternative - technology is outdated and reduced efficiency and service.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	20.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	344.44
Staff Review Priority Ranking	Medium

Current Project Status This project scope covers all Technology needs and not one specific project. Current projects utilizing Technology include staff monitors, laptops, camera and radio upgrades.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		


G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Health, Housing and Homelessness						
Affordable Housing	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Health, Housing and Homelessness Facilities Improvements	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Health, Housing and Homelessness Workforce Trust Fund	\$10,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$90,000,000
Totals	\$17,500,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$117,500,000

Health, Housing, and Homelessness

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Affordable Housing	\$2,500,000	Plan, design, construct, renovate, rehabilitate, acquire rights of way and/or property, and otherwise improve affordable housing.
Health, Housing and Homelessness Facilities Improvements	\$5,000,000	Plan, design, construct improvements, renovate, update building systems and infrastructure, purchase related equipment, and otherwise improve Health, Housing and Homelessness facilities.
Health, Housing and Homelessness Workforce Trust Fund	\$10,000,000	Plan, design, acquire property, construct, renovate, rehabilitate, and purchase related equipment for workforce trust fund housing as identified in F/5(3) 0-06-9.
Total Health, Housing, and Homelessness	\$17,500,000	

2025 GO	Affordable Housing		
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Department	Health, Housing and Homelessness	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	CW
Description Plan, design, construct, renovate, rehabilitate, acquire rights of way and/or property, and otherwise improve affordable housing.			
2025 GO Funding Requested		\$2,500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$2,500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		None Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$2,500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$2,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	0
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	0
Estimated Potential Energy Savings	\$0

2025 GO	Affordable Housing
Scope Plan, design, construct, renovate, rehabilitate, acquire rights of way and/or property, and otherwise improve affordable housing.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	NA		
City-Wide	Yes	Activity Corridor	No
1980's Boundaries	No	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Health, Housing and Homelessness Facilities Improvements
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Department	Health, Housing and Homelessness	Dept. Ranking	
Division	Facilities	City Council District(s)	CW
Description Health, Housing, and Homelessness Department operates six facilities which include the Gibson Health Hub, Westside Emergency Housing Center (WEHC), and the four following Health and Social Service Centers - Alamosa, Los Griegos, East Central, and John Marshall. These funds will be used to improve, repair and maintain these facilities. Building systems, infrastructure, site improvements, lighting, and interior improvements will be made to these facilities.			
2025 GO Funding Requested		\$5,000,000.0	
Percentage of Project Funding for Rehabilitation		100.0%	
Total Project Cost		\$25,000,000.0	
Other Secured Funding		\$0.0	
Estimated Yearly CIP Coming On-Line		\$0.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		Red	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0.0
Previous GO Cycle Requested	\$0.0
Previous GO Cycle Received	\$0.0

Other Secured Funding	
Source	Amount
The department seeks additional funding from the City's general fund, from the State of New Mexico and from Federal Grant funding notifications.	
Total Secured Funding	\$0.0

Current GO Cycle History	
Initial Department Request	\$5,000,000.0
Department Request if +20% Funding Available	\$6,000,000.0

Future Funding Cycles	
2027	\$5,000,000.0
2029	\$5,000,000.0
2031	\$5,000,000.0
2033	\$5,000,000.0
Total Decade Plan Impact	\$25,000,000.0



Facility Condition Assessments	
Date of Latest FCA	10/01/21
Facility Condition Assessment Rating	Red
Estimated Cost of Deferred Maintenance	\$1,000,000.0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0.0


2025 GO	Health, Housing and Homelessness Facilities Improvements
Scope Plan, design, construct improvements, renovate, repair, building systems and infrastructure and purchase related equipment for the Health, Housing and Homelessness facilities.	
Program and/or Priority Objective Goal 1 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. Desired Community or Customer Conditions - 4. Residents have access to medical and behavioral health care services. 6. Affordable housing options are available throughout the city.	
5 Year Goals Goal 5. Homeless Services and Programs Description: Programs funded under this goal will include street outreach and/or case management that includes housing navigation and engagement, HMIS support, emergency shelter programs, and rapid rehousing programs. Goal 6. Public Facilities and Infrastructure Description: Improve City public facilities, including community centers, senior or multi-generational centers, fire stations and other public buildings. Improve City infrastructure, including sidewalks and street improvements, lighting and flood drainage and water/sewer improvements	
Justification/Alternative This request supports economic development by supporting facilities that connect individuals with resources to assist them in preventing homelessness and becoming permanently housed. These services will also include job readiness and result in more people entering the workforce. All of these funds will go toward the rehabilitation and deficiency correction of existing facilities and systems. Most of these facilities are located in areas with a Social Vulnerability index of 63 to 100 Two of the projects directly support the increase in providing shelter and housing navigation services to the non-housed population. The other 4 facilities support low and moderate income families and individuals, many are precariously housed, and therefore help prevent additional people from becoming homeless.	

Project Data	
Project Start Date	04/30/24
Projected Completion Date	12/31/2028
Growth %	25.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	426.85
Staff Review Priority Ranking	High

Current Project Status

Health, Housing and Homelessness Department has identified through building needs assessments approximately \$35,800,000 in deferred maintenance and building systems that are at or very near the end of useful life. Over the past 2 years approximately \$7,200,000 of improvements have been made or are underway. Leaving approximately \$28,000,000 in unfunded needs across all facilities.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Health, Housing and Homelessness Workforce Trust Fund		
	Department	Health, Housing and Homelessness	Dept. Ranking
	Division	Community Development	City Council District(s)
	Description Provide funding to increase the supply of affordable housing in Albuquerque.		
	2025 GO Funding Requested		\$10,000,000.0
	Percentage of Project Funding for Rehabilitation		0.0%
	Total Project Cost		Ongoing need
	Other Secured Funding		\$10,000,000.0
	Estimated Yearly CIP Coming On-Line		\$0.0
	Yearly Operating & Maintenance Change		\$0.0
	Facility Condition Assessment Rating		None Available

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$5,250,000.0
Previous GO Cycle Requested	\$7,750,000.0
Previous GO Cycle Received	\$7,500,000.0

Other Secured Funding	
Source	Amount
These funds are used to leverage non-City funds on a 4:1 basis. Approximately \$10M in WHTF funds currently	
Total Secured Funding	\$10,000,000.0

Current GO Cycle History	
Initial Department Request	\$5,000,000.0
Department Request if +20% Funding Available	\$6,000,000.0

Future Funding Cycles	
2027	\$20,000,000.0
2029	\$20,000,000.0
2031	\$20,000,000.0
2033	\$20,000,000.0
Total Decade Plan Impact	\$90,000,000.0



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	None Available
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0.0

2025 GO	Health, Housing and Homelessness Workforce Trust Fund
Scope Plan, design, acquire property, construct, renovate, rehabilitate, and purchase related equipment for workforce trust fund housing as identified in F/5(3) 0-06-9.	
Program and/or Priority Objective Goal 1 Human and Family Development - Desired Community or Customer Conditions 6. Affordable housing options are available throughout the city.	
5 Year Goals 2 Affordable Housing Development 2023 2027 Affordable Housing Citywide Description: Building new affordable rental housing is important to improve the severe shortage of housing in the city. Programs funded under this goal may include developing rental and/or single-family units, acquisition, clearance, relocation and converting motels or other reasonable commercial properties into affordable housing. AFH Goal: Increase the number of affordable rental housing units and preserve existing units. The goal will be measured by the number of affordable rental housing units created and preserved.	
Justification/Alternative This project supports economic development through funding of new construction and renovation of new affordable housing. It also provides stable housing so people can obtain and keep employment. There is a critical need for additional affordable housing in Albuquerque to support the non-housed, precariously housed and provide sufficient housing opportunities to attract new industry into Albuquerque.	

Project Data		Current Project Status Multiple ongoing projects
Project Start Date	04/01/24	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	100.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	322.22	
Staff Review Priority Ranking	Low	


Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Animal Welfare Department</i>						
Animal Shelter Rehab	\$1,300,000	\$2,250,000	\$2,450,000	\$2,650,000	\$2,600,000	\$11,250,000
Animal Shelter Vehicles	\$200,000	\$500,000	\$550,000	\$600,000	\$650,000	\$2,500,000
Totals	\$1,500,000	\$2,750,000	\$3,000,000	\$3,250,000	\$3,250,000	\$13,750,000

Animal Welfare Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Animal Shelter Rehab	\$1,300,000	Plan, design, renovate, build, furnish, otherwise improve, and purchase equipment for the city animal shelters and facilities of the Animal Welfare Department.
Animal Shelter Vehicles	\$200,000	Purchase and equip vehicles for the Animal Welfare Department including but not limited to Animal Protection vehicles.
Total Animal Welfare Department	\$1,500,000	

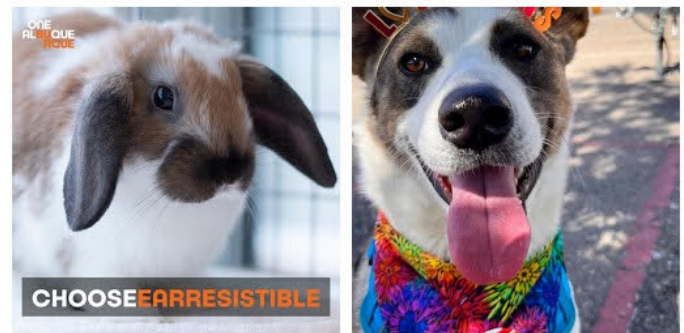
2025 GO	Animal Shelter Rehab		
	Department	Animal Welfare Department	Dept. Ranking
	Division	Public Safety Animal Welfare	City Council District(s)
	Description Plan, design, renovate, build, furnish, otherwise improve, and purchase equipment for the city animal shelters and facilities of the Animal Welfare Department.		
	2025 GO Funding Requested		\$1,300,000.0
	Percentage of Project Funding for Rehabilitation		65.0%
	Total Project Cost		Ongoing need
	Other Secured Funding		\$5,846,651.0
	Estimated Yearly CIP Coming On-Line		\$0.0
	Yearly Operating & Maintenance Change		\$0.0
	Facility Condition Assessment Rating		No FCA Available

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,200,000.0
Previous GO Cycle Requested	\$5,500,000.0
Previous GO Cycle Received	\$5,846,651.0

Other Secured Funding		
Source		Amount
2023 GO	ANIMAL SHELTER REHAB	2,500,000
2023 GO	VETERINARY CLINICS	1,500,000
23 State	Westside Animal Shelter	30,000
23 State	West Side Animal Shelter	351,450
23 State	EAST & West Side Animal Shelter	1,465,201
Total Secured Funding		\$5,846,651.0

Current GO Cycle History	
Initial Department Request	\$2,100,000.0
Department Request if +20% Funding Available	\$2,520,000.0

Future Funding Cycles	
2027	\$2,250,000.0
2029	\$2,450,000.0
2031	\$2,650,000.0
2033	\$2,600,000.0
Total Decade Plan Impact	\$11,250,000.0



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	No FCA Available
Estimated Potential Energy Savings	\$0.0

2025 GO	Animal Shelter Rehab
Scope Plan, design, renovate, build, furnish, otherwise improve, and purchase equipment for the city animal shelters and facilities of the Animal Welfare Department.	
Program and/or Priority Objective This project facilitates the establishment of optimal standards within the community, ensuring that both domestic pets and community cats receive proper management and care.	
5 Year Goals PUPLIC SAFETY: Domestic and wild animals are appropriately managed and cared for.	
Justification/Alternative Continual rehabilitation of the City of Albuquerque Animal Shelters, along with updates to equipment, is essential for sustaining a functional department and adhering to the HEART Ordinance. It facilitates the replacement of essential, inadequate systems; minimizes expenses related to operations and maintenance in the long run; aligns with organizational goals and targets; and ensures compliance with legal requirements. Neglecting to address these vital components and failing to maintain city assets could lead to their deterioration. Rehabilitation projects will also be imperative in upcoming bond cycles.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0.0
Deficiency %	25.0
Mandate %	10.0
Mandate Information	
Heart Ordinance	
Staff Review Score	411.11
Staff Review Priority Ranking	High

Current Project Status The rehabilitation of the City of Albuquerque Animal Shelters is an ongoing process.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	96.62, 72.29	Census Tract	7.07, 47.12
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Animal Welfare Vehicles		
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**ONE
ALBUQUERQUE**

Department	Animal Welfare Department	Dept. Ranking	
Division	Public Safety Animal Welfare	City Council District(s)	City-Wide (Animal Shelter Locations)
Description To acquire vehicles and equipment such as lighting systems, radio communication devices, and docking stations, upfit, vehicle wraps, among other necessities, for the purpose of operational use.			
2025 GO Funding Requested		\$200,000.0	
Percentage of Project Funding for Rehabilitation		0.0%	
Total Project Cost		\$2,500,000.0	
Other Secured Funding		\$0.0	
Estimated Yearly CIP Coming On-Line		\$0.0	
Yearly Operating & Maintenance Change		\$2,000.0	
Facility Condition Assessment Rating		N/A - Vehicles	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0.0
Previous GO Cycle Requested	\$0.0
Previous GO Cycle Received	\$0.0

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0.0

Current GO Cycle History	
Initial Department Request	\$400,000.0
Department Request if +20% Funding Available	\$480,000.0

Future Funding Cycles	
2027	\$500,000.0
2029	\$550,000.0
2031	\$600,000.0
2033	\$650,000.0
Total Decade Plan Impact	\$2,500,000.0



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Vehicles
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Vehicles
Estimated Potential Energy Savings	\$0.0

2025 GO	Animal Welfare Vehicles
Scope Purchase and equip vehicles for the Animal Welfare Department including but not limited to Animal Protection vehicles.	
Program and/or Priority Objective The implementation of vehicle replacement aligns with the goal of enhancing community standards by ensuring public safety vehicles are efficient to serve the community.	
5 Year Goals PUBLIC SAFETY: Domestic and wild animals are appropriately managed and cared for.	
Justification/Alternative The implementation of vehicle replacement ensures the safety and efficient delivery of services provided to the community.	

Project Data		Current Project Status Continuous plan to replace AWD's fleet vehicles yearly.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	100.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	350.0	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	City Wide		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
Arts & Culture						
Albuquerque Museum Collections Storage/Overall Repairs	\$300,000	\$585,000	\$500,000	\$0	\$0	\$1,385,000
Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000	\$4,000,000	\$3,000,000	\$0	\$0	\$10,000,000
Arts and Culture Vehicle Replacement	\$0	\$200,000	\$250,000	\$0	\$0	\$450,000
Balloon Museum	\$1,000,000	\$1,500,000	\$250,000	\$250,000	\$1,300,000	\$4,300,000
Casa San Ysidro	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Cultural Venues Rehabilitation and Repair	\$200,000	\$250,000	\$275,000	\$275,000	\$0	\$1,000,000
Downtown Performing Arts Center	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Explora Cradle to Career Campus (Brillante)	\$750,000	\$500,000	\$500,000	\$500,000	\$0	\$2,250,000
Juan Tabo Library Campus Renovation	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Library Materials	\$3,000,000	\$3,700,000	\$3,800,000	\$4,000,000	\$4,100,000	\$18,600,000
Library Renovations	\$1,000,000	\$1,000,000	\$1,200,000	\$1,400,000	\$1,600,000	\$6,200,000
International Mariachi Music Hall of Fame	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Tingley Pond Improvement Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$10,975,000	\$11,835,000	\$9,875,000	\$6,525,000	\$7,100,000	\$46,310,000

Department of Arts and Culture

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Albuquerque Museum Collections Storage/Overall Repairs	\$300,000	Purchase, design, construct, plan, renovate, and otherwise improve warehouses, storage vaults, loading docks, roofs, HVAC, landscaping, floors, plumbing, fire suppression, general structure, and sculpture garden, including museum quality storage and equipment, such as, but not limited to, temperature-controlled spaces, allowing for proper storage of both large and small scale historic and artistic collections objects as well as all mechanical systems at the Albuquerque Museum.
Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000	Construct, design, rehabilitate, and otherwise improve, educational spaces, offices, HVAC systems, fire suppression systems, restrooms, landscaping, and purchase and install equipment necessary for the new and improved spaces.
Arts and Culture Vehicle Replacement	\$0	To purchase, equip, and install vehicles, including but not limited to; cars, trucks, vans, gators, lifts, and SUVs to replace vehicles that are ready to be "surplused" and to provide vehicles for divisions that do not have any or enough for the division.
Balloon Museum	\$1,000,000	Plan, design, renovate, rehabilitate, construct, equip and otherwise improve the Balloon Museum facility, which includes but is not limited to the TPO roof replacement, canvas roof replacement, HVAC system, fire suppression, parking lot, restrooms, installation of new equipment, and exhibits, which includes but is not limited to an outdoor exhibit (Playscape), existing exhibits, and future exhibits.
Casa San Ysidro	\$75,000	Plan, design, create, construct, preserve, restore, conserve, upgrade, install, and repair Casa San Ysidro, to include the roof on all facilities. Security systems in all spaces, grounds, adobe structures, sewer, plumbing, bathrooms, parking lots, security and camera systems, electrical, heating and cooling, phone, and internet. All must be done in accordance with the Historic Structures Report prepared by Van Citters in 2019 for the priorities of needed repairs and by approval of the State's Historic Preservation Division as needed.
Cultural Venues Rehabilitation and Repair	\$200,000	Plan, design, renovate, rehabilitate, construct, equip, purchase, create, and otherwise improve the South Broadway Cultural Center, KiMo Theater, and the Route 66 Visitor Center, to include, but not limited to, HVAC, security systems, roofing, flooring, theater production equipment, public amenities, landscaping, plumbing, signage, exhibits, exhibit creation, and fire suppression.
Downtown Performing Arts Center	\$250,000	Study, plan, and design a new Downtown Performing Arts Center.

Department of Arts and Culture

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Explora Cradle to Career Campus (Brillante)	\$750,000	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 learning Center, Brillante, at the Explora science center and children's museum.
Juan Tabo Library Campus Renovation	\$300,000	Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the Juan Tabo library campus, including the City owned building at 3409 Juan Tabo NE.
Library Materials	\$3,000,000	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.
Library Renovations	\$1,000,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to HVAC unit upgrades, roof repair/replacement, carpet and furniture replacement, safety and security systems, fire detection systems, public amenities, provide vehicles and landscaping.
International Mariachi Music Hall of Fame	\$100,000	Plan, design, study and otherwise improve an International Mariachi Music Hall of Fame.
Tingley Pond Improvement Project	\$1,000,000	Plan, design, construct, equip, furnish, install, and otherwise improve the Bob Gerding Catch and Release Pond at Tingley Beach.
Total Arts and Culture	\$10,975,000	

2025 GO	Albuquerque Museum Collections Storage/Overall Repairs
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Department	Arts & Culture	Dept. Ranking	
Division	Museum	City Council District(s)	2
Description With a collection of approximately 150,000 historic photographs, 35,000 historic objects dating from the colonial era to the present, and 12,000 works of art primarily from New Mexico and the Southwest United States, the Museum takes seriously its role of protecting our city's cultural patrimony and preserving and documenting these collections for the benefit of future generations. While much of the collection is housed in state-of-the-art compact storage systems located on-site at the Albuquerque Museum, larger objects such as wagons, buggies, carriages, sleighs, a trolley car, phone booths, streetlights, neon signs, and 1880s pre-fabricated jail, need better housing in a secure and climate-controlled space. Current location is in such disrepair that a new building is necessary. Money is needed for major maintenance projects that may arise such as roof repairs or HVAC.			
2025 GO Funding Requested		\$300,000.0	
Percentage of Project Funding for Rehabilitation		100.0%	
Total Project Cost		\$2,960,000.0	
Other Secured Funding		\$1,575,000.0	
Estimated Yearly CIP Coming On-Line		\$75,000.0	
Yearly Operating & Maintenance Change		\$50,000.0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000.0
Previous GO Cycle Requested	\$1,400,000.0
Previous GO Cycle Received	\$1,400,000.0

Other Secured Funding	
Source	Amount
GO - \$1,575,000	
Total Secured Funding	\$1,575,000.0

Current GO Cycle History	
Initial Department Request	\$300,000.0
Department Request if +20% Funding Available	\$150,000.0

Future Funding Cycles	
2027	\$585,000.0
2029	\$500,000.0
2031	\$0.0
2033	\$0.0
Total Decade Plan Impact	\$1,385,000.0

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0.0

2025 GO	Albuquerque Museum Collections Storage/Overall Repairs
Scope Purchase, design, construct, plan, renovate, and otherwise improve warehouses, storage vaults, loading docks, roofs, HVAC, landscaping, floors, plumbing, fire suppression, general structure, and sculpture garden, including museum quality storage and equipment, such as, but not limited to, temperature-controlled spaces, allowing for proper storage of both large and small scale historic and artistic collections objects as well as all mechanicals systems at the Albuquerque Museum.	
Program and/or Priority Objective Residents appreciate, foster, and respect Albuquerque arts and cultures.	
5 Year Goals COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.	
Justification/Alternative 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 directed to both "behind-the-scenes" areas and galleries and could potentially allow for greater public and professional study of collections. A popular perk for visitors is guided tours of the vaults and collections storage spaces. Those tour opportunities and study sessions could grow immensely with a new and improved warehouse. The funding also allows for repairs that may arise in other areas, but the main focus is a warehouse.	

Project Data	
Project Start Date	01/02/23
Projected Completion Date	12/31/2029
Growth %	0.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	350.83
Staff Review Priority Ranking	Medium

Current Project Status Currently working on upgrading the HVAC system at the Albuquerque Museum and have spent the greater part of the last fiscal year trying to identify a property that could serve the needs of both the Albuquerque Museum and the Records Department (City Clerk) for warehouse/storage needs. The current location does not fit the needs of both departments. The building is in such disrepair that starting from scratch seems to be most cost-effective way to deal with the project. Currently exploring the possibility of putting up a new pre-fabricated warehouse at current location and then taking the current one down.

Map/Location Data			
Location	604 Menaul Blvd. NW, Albuquerque, NM 87107-1342		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	65.54	Census Tract	29
NM House Districts	11		
NM Senate Districts	13		

2025 GO	Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)
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Department	Arts & Culture	Dept. Ranking	
Division	Museum	City Council District(s)	2
Description An education center to serve more children, students, families, and seniors from all districts of the city. For 26 years, the Museum has hoped to have the space to: provide more museum visits and tours with hands-on experiences for elementary, middle, and high school students and teachers; offer more classes for early childhood, preschool, elementary, middle and high school on weekdays, afterschool, evening, and weekends; provide more remote learning opportunities for schools across the country, and for seniors; and prepare more teachers for in-person visits to residential facilities for youth and teens and for those requiring special accommodation.			
2025 GO Funding Requested		\$3,000,000	
Percentage of Project Funding for Rehabilitation		30%	
Total Project Cost		\$17,247,650	
Other Secured Funding		\$7,247,650	
Estimated Yearly CIP Coming On-Line		\$50,000	
Yearly Operating & Maintenance Change		\$85,000	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,500,000
Previous GO Cycle Requested	\$3,500,000
Previous GO Cycle Received	\$2,500,000

Other Secured Funding	
Source	Amount
GO Bonds - \$3,000,000	
State Capital - \$4,247,650	
Total Secured Funding	\$7,247,650

Current GO Cycle History	
Initial Department Request	\$3,200,000
Department Request if +20% Funding Available	\$1,700,000

Future Funding Cycles	
2027	\$4,000,000
2029	\$3,000,000
2031	\$0
2033	\$0
Total Decade Plan Impact	\$10,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)
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Scope

Construct, design, rehabilitate, and otherwise improve, educational spaces, offices, HVAC systems, fire suppression systems, restrooms, landscaping, and purchase and install equipment necessary for the new and improved spaces.

Program and/or Priority Objective

Residents appreciate, foster, and respect Albuquerque arts & cultures.

5 Year Goals

COMMUNITY & CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.

Justification/Alternative

The Museum School is a very dynamic creative and successful endeavor providing diverse, multiple week classes for preschool through high school students; This project will expand the space available for high demand educational programs while addressing current deficiencies. Magic Bus field trips will use the new space allowing existing public spaces for increased public access and rentals. Educational classroom is 45 years old and in great need of rehabilitation and the education programming has proven so successful that expansion is necessary to maintain its place as a valuable asset within the community.


Project Data	
Project Start Date	03/28/23
Projected Completion Date	12/31/2027
Growth %	70.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	345.0
Staff Review Priority Ranking	Medium

Current Project Status

Project has been broken into 2 phases. Construction contractor recently on board to give better estimated cost. Should have that estimated cost within the next two or three of weeks. Then, will have a better picture to be able to move to schematic design with architect. This bond would assure completion of Phase 1.

Map/Location Data			
Location	2000 Mountain Rd. NW		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	57.43	Census Tract	26
NM House Districts	11		
NM Senate Districts	10		

2025 GO	Balloon Museum		
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Department	Arts & Culture	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	4
Description Plan, design, renovate, rehabilitate, construct, equip and otherwise improve the Balloon Museum facility, which includes but is not limited to the TPO roof replacement, canvas roof replacement, HVAC system, fire suppression, parking lot, restrooms, installation of new equipment, and exhibits, which includes but is not limited to an outdoor exhibit (Playscape), existing exhibits, and future exhibits.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,000,000	
Other Secured Funding		\$	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Balloon Museum
Scope Plan, design, renovate, rehabilitate, construct, equip and otherwise improve the Balloon Museum facility, which includes but is not limited to the TPO roof replacement, canvas roof replacement, HVAC system, fire suppression, parking lot, restrooms, installation of new equipment, and exhibits, which includes but is not limited to an outdoor exhibit (Playscape), existing exhibits, and future exhibits.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	9201 Balloon Museum Drive Northeast, Albuquerque, NM, 87113,		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Casa San Ysidro
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Department	Arts & Culture	Dept. Ranking	
Division	Museum	City Council District(s)	CW
Description Casa San Ysidro is a historic Territorial Period rancho house built starting in 1875. Both the house and the historic collections housed and displayed there are listed on the State Register of Cultural Properties. The house is open to the public Tuesday through Saturday from February through November. It is extensively scheduled by elementary and middle school teachers for tours through Magic Bus program, includes a hands-on art project conducted in the educational activity center. Adobe house and related structures are in constant need of maintenance and are expected to serve both as public exhibition spaces, and facilities to preserve the historic collections of New Mexican art and furnishings. This maintenance requires sensitivity to both historic nature of the structure and collections, and particular skills required to work in traditional materials and methods.			
2025 GO Funding Requested		\$75,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		\$625,000	
Other Secured Funding		\$150,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$100,000
Previous GO Cycle Requested	\$500,000
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
H3155 Casa San Ysidro \$150,000.	
Total Secured Funding	\$150,000

Current GO Cycle History	
Initial Department Request	\$100,000
Department Request if +20% Funding Available	\$100,000

Future Funding Cycles	
2027	\$100,000
2029	\$100,000
2031	\$100,000
2033	\$100,000
Total Decade Plan Impact	\$475,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0


2025 GO	Casa San Ysidro
Scope Plan, design, create, construct, preserve, restore, conserve, upgrade, install, and repair Casa San Ysidro, to include the roof on all facilities, security systems in all spaces, grounds, adobe structures, sewer, plumbing, bathrooms, parking lots, security and camera systems, electrical, heating and cooling, phone, and internet. All must be done in accordance with the Historic Structures Report prepared by Van Citters in 2019 for the priorities of needed repairs and by approval of the State's Historic Preservation Division as needed.	
Program and/or Priority Objective Residents appreciate, foster, and respect Albuquerque arts and cultures.	
5 Year Goals COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.	
Justification/Alternative One of the top priorities of the Historic Structures Report of Casa San Ysidro is the roof, "remediate moisture and water damage including replacing the roof," while the top priority at the moment is to incorporate an updated security system to protect the state's historic cultural patrimony. The Van Citters Historic Structures Report clearly spells out other issues that need attention at the historic site and those will be addressed as time and funds allow. These include much needed electrical upgrades, potable water upgrades, and the addition of public restrooms.	

Project Data	
Project Start Date	01/01/13
Projected Completion Date	12/31/2034
Growth %	0.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information N/A	
Staff Review Score	371.3
Staff Review Priority Ranking	Medium

Current Project Status On going need for repairs and maintenance. Currently trying to get the security system upgraded. In need of mudding, roof repairs, bathroom upgrades, and flood mitigation.
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Map/Location Data			
Location	973 Old Church Rd. , Corrales, NM 87048		
City-Wide	No	Activity Corridor	No
1980's Boundaries	No	Activity Center	No
Social Vulnerability Index	N/A	Census Tract	N/A
NM House Districts	44		
NM Senate Districts	9		

2025 GO	Cultural Venues Rehabilitation and Repair		
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Department	Arts & Culture	Dept. Ranking	
Division	Community Events	City Council District(s)	2, 3
Description This request is to support the City's cultural venues that include the South Broadway Cultural Center, KiMo Theater, and the newly acquired Route 66 Visitor Center.			
2025 GO Funding Requested		\$200,000	
Percentage of Project Funding for Rehabilitation		80%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,000,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000
Previous GO Cycle Requested	\$500,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
2023 GO Bond	\$1,000,000
Total Secured Funding	\$1,000,000

Current GO Cycle History	
Initial Department Request	\$400,000
Department Request if +20% Funding Available	\$

Future Funding Cycles	
2027	\$200,000
2029	\$200,000
2031	\$200,000
2033	\$0
Total Decade Plan Impact	\$800,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Cultural Venues Rehabilitation and Repair
Scope Plan, design, renovate, rehabilitate, construct, equip, purchase, create, and otherwise improve the South Broadway Cultural Center, KiMo Theater, and the Route 66 Visitor Center, to include, but not limited to, HVAC, security systems, roofing, flooring, theater production equipment, public amenities, landscaping, plumbing, signage, exhibits, exhibit creation, and fire suppression.	
Program and/or Priority Objective Residents engage in civic, community, and charitable events. Residents engage in Albuquerque's arts and culture.	
5 Year Goals COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.	
Justification/Alternative The age and wear and tear on both the KiMo Theater and South Broadway Community Center are noticeable and they must be maintained to remain viable cultural theaters and amenities to the citizens of Albuquerque. The Route 66 Visitors Center needs improvements and exhibit updates, as well as programming, and security upgrades in order to start utilizing it to its full potential.	

Project Data		Current Project Status Currently working on audio upgrades at KiMo and South Broadway. Lights will be the next project addressed.
Project Start Date	04/24/23	
Projected Completion Date	12/31/2031	
Growth %	0.0	
Deficiency %	20.0	
Mandate %	0.0	
Mandate Information N/A		
Staff Review Score	365.0	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	1025 Broadway, 87102; 423 Central NW, 87102; 12300 Central Ave. 87121		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	83.10; 59.45; and 77.70 respectively	Census Tract	14; 15; and 47.36 respectively
NM House Districts	14; 11 ; and 26 respectively		
NM Senate Districts	13; 13; and 30 respectively		

2025 GO	Downtown Performing Arts Center		
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Department	Arts & Culture	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	2
Description Study, plan, and design a new Downtown Performing Arts Center.			
2025 GO Funding Requested		\$250,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$250,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$250,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$250,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Downtown Performring Arts Center
Scope Study, plan, and design a new Downtown Performing Arts Center.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Explora Cradle to Career Campus (Brillante)
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Department	Arts & Culture	Dept. Ranking	
Division	Explora	City Council District(s)	2
Description Brillante is part of the Cradle through Career STEAM Learning Campus and the Early Childhood Learning Center at Explora. This project aims to 1) improve educational outcomes; 2) drive economic development; and 3) improve family and community prosperity. 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, and workforce development support. Brillante Early Learning Center will be the state's only full-time, museum-based STEAM early learning center. Will serve over 125 infants, toddlers, and young children with STEAM learning experiences, keeping them safe and engaged while parents finish studies at partner higher-education institutions. Brillante also will develop our state's early childhood workforce.			
2025 GO Funding Requested		\$750,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$12,553,000	
Other Secured Funding		\$10,053,758	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$250,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
2023 GO - \$1,000,000 State Grants - \$8,500,000 BernCo GO - \$525,000	
Total Secured Funding	\$10,053,758

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$1,200,000

Future Funding Cycles	
2027	\$500,000
2029	\$500,000
2031	\$500,000
2033	\$250,000
Total Decade Plan Impact	\$2,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0


2025 GO	Explora Cradle to Career Campus (Brillante)
Scope 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 Learning Center, Brillante, at the Explora science center and children's museum.	
Program and/or Priority Objective Residents appreciate, foster, and respect Albuquerque arts and culture.	
5 Year Goals COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.	
Justification/Alternative Project 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 Early Learning Center 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.	

Project Data	
Project Start Date	05/23/22
Projected Completion Date	12/31/2025
Growth %	100.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information N/A	
Staff Review Score	346.67
Staff Review Priority Ranking	Medium

Current Project Status
 About to move to the design development stage with the architects. Currently reviewing costs to determine if anything can be cut from current design to be able to move to construction sooner.

Map/Location Data			
Location	1701 Mountain Rd. NW, Albuquerque, NM 87104		
City-Wide	Yes	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	84.45	Census Tract	25
NM House Districts	11		
NM Senate Districts	10		

2025 GO	Juan Tabo Library Campus Renovation		
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Department	Arts & Culture	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	8
Description Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the Juan Tabo library campus, including the City owned building at 3409 Juan Tabo NE.			
2025 GO Funding Requested		\$300,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$300,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$300,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$300,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Juan Tabo Library Campus Renovation
Scope Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the Juan Tabo library campus, including the City owned building at 3409 Juan Tabo NE.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	3407 Juan Tabo Blvd NE, Albuquerque, NM 87111		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Library Materials		
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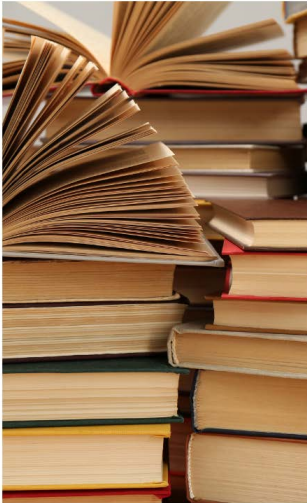
Department	Arts & Culture	Dept. Ranking	
Division	Library	City Council District(s)	CW
Description Continue ongoing purchases of current library materials requested by and needed for the citizens of Albuquerque.			
2025 GO Funding Requested		\$3,000,000.0	
Percentage of Project Funding for Rehabilitation		95.0%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$3,200,000.0	
Estimated Yearly CIP Coming On-Line		\$0.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$3,200,000.0
Previous GO Cycle Requested	\$3,200,000.0
Previous GO Cycle Received	\$3,200,000.0

Other Secured Funding	
Source	Amount
2023 GO Bond	\$3,200,000
Total Secured Funding	\$3,200,000.0

Current GO Cycle History	
Initial Department Request	\$3,500,000.0
Department Request if +20% Funding Available	\$

Future Funding Cycles	
2027	\$3,700,000.0
2029	\$3,800,000.0
2031	\$4,000,000.0
2033	\$4,100,000.0
Total Decade Plan Impact	\$18,600,000.0



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0.0

2025 GO	Library Materials
<p>Scope 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.</p>	
<p>Program and/or Priority Objective 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.</p>	
<p>5 Year Goals 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.</p>	
<p>Justification/Alternative 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 Albuquerque Library system's collections are a community-wide infrastructure that is critical for meeting the goal that all residents are literate and educated. Bonds are the only City funding available for library materials. An alternative would be using operating funding which would necessitate a commensurate increase in the 110 fund for libraries.</p>	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	12/31/2034
Growth %	5.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	367.59
Staff Review Priority Ranking	Medium

<p>Current Project Status In the process of updating materials for FY/24. This is a necessary annual process.</p>
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Library Renovations
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Department	Arts & Culture	Dept. Ranking	
Division	Library	City Council District(s)	CW
Description General maintenance of 16 City Library Buildings - HVAC, roofs, electrical, plumbing, landscaping, etc. Often used to supplement State Capital Outlay funds. Unfunded future needs: \$1.25 million for replacement of the two original 49-year-old air handlers at the Main Library. \$1.6 million for architect design and construction supervision of new library at Cibola Loop. \$3 to 4 million for restoration of Main Library, replacing original domestic supply and waste pipes, original pneumatic HVAC controls and mixer boxes, original degrading flexible duct work, remaining carpets, original ceiling tiles, minor exterior repairs, etc. in this 49-year-old building. \$20 million for construction of new Library at Cibola Loop.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		90%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$3,673,841	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$875,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
2023 GO Bond 15 different state grants, each for an individual facility totaling - \$2,673,841	\$1,000,000
Total Secured Funding	\$3,673,841

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$150,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$1,200,000
2031	\$1,400,000
2033	\$1,600,000
Total Decade Plan Impact	\$6,200,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Library Renovations
Scope To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to HVAC unit upgrades, roof repair/replacement, carpet and furniture replacement, safety and security systems, fire detection systems, public amenities, provide vehicles and landscaping.	
Program and/or Priority Objective This project supports community condition that residents are literate and educated, youth achieve social development, seniors live in optimal environments, businesses develop and 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 and families.	
5 Year Goals 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.	
Justification/Alternative Supports maintenance and/or rehabilitation of library facilities by replacement with energy efficient systems and supporting the correction of deficiencies. This funding may allow for upgraded HVAC distribution and controls at Main; new roof, HVAC units, new carpet and updated bathrooms at Erna Fergusson; new carpet and updated bathrooms at Tony Hillerman; new carpet at Taylor Ranch; new HVAC at Alamosa, new landscaping at West Gate; new carpet at Cherry Hills; HVAC, roof replacement, new carpet, fixtures and furnishings at San Pedro. Alternative is to defer this maintenance and suffer the consequences.	

Project Data	
Project Start Date	01/01/14
Projected Completion Date	12/29/2034
Growth %	10.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information N/A	
Staff Review Score	400.0
Staff Review Priority Ranking	Medium

Current Project Status \$110,000 for Taylor Ranch Library roof \$145,000 for Tony Hillerman Library west parking lot/sidewalks/curbs/drive pad. \$245,000 for new HVAC and wood shingle roof at Ernie Pyle Librar \$290,000 for new landscaping and removal of wall fabric to paint walls at Los Griegos Library \$150,000 to fix HVAC in Main Library \$60,000 left for contingencies and emergency repairs. Unfunded future needs: \$1.25 million for replacement of the two original 49-year-old air handlers (blowers) at the Main Library. \$1.6 million for architect design and construction supervision of new library in the northwest mesa on Cibola Loop and Ellison. \$3 to 4 million for restoration of Main Library, replacing original domestic supply and waste pipes, original pneumatic HVAC controls and mixer boxes, original degrading flexible duct work, remaining carpets, original ceiling tiles, minor exterior repairs, etc. in this 49-year-old City Landmark and State Cultural Property on the National Register of Historic Buildings. \$20 million for construction of new Library in the northwest mesa on Cibola Loop and Ellison.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	International Mariachi Music Hall of Fame		
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Department	Arts & Culture	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	
Description Plan, design, study and otherwise improve an International Mariachi Music Hall of Fame.			
2025 GO Funding Requested		\$100,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$100,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$100,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$100,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0


2025 GO	International Mariachi Music Hall of Fame
Scope Plan, design, study and otherwise improve an International Mariachi Music Hall of Fame.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Tingley Pond Improvement Project		
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Department	Arts & Culture	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	2
Description Plan, design, construct, equip, furnish, install, and otherwise improve the Bob Gerding Catch and Release Pond at Tingley Beach.			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$1,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$1,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Tingley Pond Improvement Project
Scope Plan, design, construct, equip, furnish, install, and otherwise improve the Bob Gerding Catch and Release Pond at Tingley Beach.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	3407 Juan Tabo Blvd NE, Albuquerque, NM 87111		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Environmental Health</i>						
Environmental Health Facilities & Equipment	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,800,000
Environmental Health Monitoring and Scientific Equipment	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Environmental Health and Safety Specialized Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Landfill Remediation	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Totals	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,700,000

Environmental Health Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Environmental Health Facility Rehabilitation	\$800,000	Improvements needed at the Vehicle Pollution Management headquarters include, but are not limited to, building a privacy wall, widening the vehicle entrance, exterior paint and stucco, and refurbishing of garage floors. Improvements needed at the Urban Biology Montessa Park facilities include, but are not limited to, rebuilding the shop, office window replacement, roof repair, upgrades to the HVAC system, and removal of dead trees.
Environmental Health Monitoring and Scientific Equipment	\$400,000	Construct, renovate, install, furnish, and equip the South Valley Air Quality Monitoring Site to optimize the performance of the suite of analyzers allocated to the site. Improvements will include, but are not limited to, adding the necessary electrical capacity to operate the appropriate HVAC system needed to maintain station temperatures for optimal analyzer performance, and replacing instrumentation and air quality measurement devices.
Environmental Health and Safety Specialized Equipment	\$100,000	Plan, design, test, purchase, outfit, and otherwise improve, furnish and/or rehabilitate Urban Biology Division equipment.
Landfill Remediation	\$200,000	Design, equip, install, and construct improvements at the former Los Angeles Landfill and adjacent Nazareth Landfill to maintain landfill gas and other contaminate capture; related infrastructure and equipment; and to maintain the integrity of the landfill surface.
Total Environmental Health Department	\$1,500,000	

2025 GO	Environmental Health Facility Rehabilitation		
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Department	Environmental Health	Dept. Ranking	
Division	Vehicle Pollution Management Division/ Urban Biology Division	City Council District(s)	2, 6
Description Plan, design, renovate, construct, refurbish, and otherwise improve Environmental Health Department grounds and facilities.			
2025 GO Funding Requested		\$800,000	
Percentage of Project Funding for Rehabilitation		90%	
Total Project Cost		\$6,800,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		None Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,500,000
Previous GO Cycle Requested	\$1,700,000
Previous GO Cycle Received	\$450,000

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$800,000
Department Request if +20% Funding Available	\$924,500

Future Funding Cycles	
2027	\$1,500,000
2029	\$1,500,000
2031	\$1,500,000
2033	\$1,500,000
Total Decade Plan Impact	\$6,800,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	None Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Environmental Health Facility Rehabilitation
<p>Scope Improvements needed at the Vehicle Pollution Management headquarters include, but are not limited to, building a privacy wall, widening the vehicle entrance, exterior paint and stucco, and refurbishing of garage floors. Improvements needed at the Urban Biology Montessa Park facilities include, but are not limited to, rebuilding the shop, office window replacement, roof repair, upgrades to the HVAC system, and removal of dead trees.</p>	
<p>Program and/or Priority Objective Rehabilitation, and/or Protection of Existing Assets or Areas of the City. Replaces a critical facility or system, or component thereof, that has failed or is near failure. The project supports the desired community condition that air, water, and land are protected from conditions that are harmful to people and the environment.</p>	
<p>5 Year Goals Goal 5: Environmental Protection and Enhancement. Desired Community Condition 1: Air, land, and water systems protect health and safety.</p>	
<p>Justification/Alternative Plan, design, renovate, construct, refurbish, and otherwise improve Environmental Health Department grounds and facilities. The proposal supports the replacement of critical, deficient systems; reduces long-term operations/maintenance costs; and supports goals and objectives. The alternative would be to allow a deterioration of critical components while failing to preserve City assets appropriately. VPMD Headquarters: The Vehicle Pollution Management Headquarters operates an emissions testing referee facility that is located on Broadway, a very busy traffic area and directly adjacent residential buildings. The requests for facility improvements will enhance and improve the safety for the facility and make the facility a better neighbor. UBD Montessa Park Facility: The Montessa Park facility continues to have trees and other vegetation die. The program's current shop ("two-bay") has issues with both the foundation slipping and a hazardous waste plume. The waste plume is currently being treated by ESD under guidance and approval of the NMED. The existing office ("old office") is still a usable space and is used for the mosquito program (equipment storage, repair, and battery charging) as well as some trainings.</p>	

Project Data		<p>Current Project Status Awaiting Funding</p>
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	10	
Mandate %	0	
<p>Mandate Information N/A</p>		
Staff Review Score	395	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	1500 Broadway NE, Albuquerque NM 87102/ 3600 Los Picaros Rd SE, Albuquerque, NM 87105		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	86.48, 94.59	Census Tract	20, 40.01
NM House Districts	10, 11		
NM Senate Districts	13, 14		

2025 GO	Environmental Health Monitoring and Scientific Equipment		
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Department	Environmental Health	Dept. Ranking	
Division	Air Monitoring	City Council District(s)	CW
Description Renovate, refurbish, equip, and otherwise provide for, the South Valley Air Quality Monitoring Site.			
2025 GO Funding Requested		\$400,000	
Percentage of Project Funding for Rehabilitation		90%	
Total Project Cost		\$400,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$400,000
Department Request if +20% Funding Available	\$560,000

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$400,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Environmental Health Monitoring and Scientific Equipment
<p>Scope Construct, renovate, install, furnish, and equip the South Valley Air Quality Monitoring Site to optimize the performance of the suite of analyzers allocated to the site. Improvements will include, but are not limited to, adding the necessary electrical capacity to operate the appropriate HVAC system needed to maintain station temperatures for optimal analyzer performance, and replacing instrumentation and air quality measurement devices.</p>	
<p>Program and/or Priority Objective Rehabilitation, and/or Protection of Existing Assets or Areas of the City. Replaces a critical facility or system, or component thereof, that has failed or is near failure.</p>	
<p>5 Year Goals Goal 5: Environmental Protection and Enhancement Protect and enhance Albuquerque's places and natural environment—its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply. Desired Community Condition 1: Air, land, and water systems protect health and safety.</p>	
<p>Justification/Alternative The current ambient monitoring shelter at the South Valley Air Monitoring Site is 28 years old and is undersized in capacity for electrical and HVAC capacity. Current ambient air analyzers are seven to 14 years old and continue to need costly repairs; these analyzers and other equipment include, but are not limited to: Carbon Monoxide, Multi-Pollution Calibrator, PM10 Total 0-10U_m STP, Sulfur Dioxide, and Zero Air Generator. The older equipment is resulting in significant data loss. The South Valley site is located in an Environmental Justice (EJ) community.</p>	

Project Data		<p>Current Project Status Awaiting Funding.</p>
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	10	
Mandate %	0	
Mandate Information		
N/A		
Staff Review Score	405	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	201 Prosperity Ave. SE, Albuquerque, NM 87105		
City-Wide	No	Activity Corridor	No
1980's Boundaries	No	Activity Center	No
Social Vulnerability Index	94.59	Census Tract	40.01
NM House Districts	10		
NM Senate Districts	14		

2025 GO	Environmental Health and Safety Specialized Equipment
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Department	Environmental Health	Dept. Ranking	
Division	Urban Biology Division	City Council District(s)	6
Description Improvements needed at the Eastside Test Facility (lab) include, but are not limited to, replacement of an evaporative cooler, a refrigerator/ freezer, and additional storage for laboratory equipment. Aging mosquito sprayers used for field treatments need to be replaced. Equipment to access the bosque and/ or east mountains is being requested.			
2025 GO Funding Requested		\$100,000	
Percentage of Project Funding for Rehabilitation		90%	
Total Project Cost		\$100,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$100,000
Department Request if +20% Funding Available	\$115,500

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$100,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Environmental Health and Safety Specialized Equipment
Scope Plan, design, test, purchase, outfit, and otherwise improve, furnish and/or rehabilitate Urban Biology Division equipment.	
Program and/or Priority Objective Rehabilitation, and/or Protection of Existing Assets or Areas of the City. Replaces a critical facility or system, or component thereof, that has failed or is near failure. The project supports the desired community condition that air, water, and land are protected from conditions that are harmful to people and the environment. The Urban Biology division conducts vector control of waterborne and Zoonotic Disease cases throughout the City, County, Open space, Bosque, the Rio Grande, and the Sandia mountains.	
5 Year Goals Goal 5: Environmental Protection and Enhancement. Desired Community Condition 1: Air, land, and water systems protect health and safety.	
Justification/Alternative <u>UBD Eastside Test Facility (lab)</u> The evaporative cooler at this facility has failed. There is no climate control, and indoor temperatures at the lab can approach 90-100 degrees F. Both for staff comfort and safety, as well as equipment operation, we need climate control in this facility. Upgrading to a mini split AC unit is preferable. The eastside lab is used a field facility that allows staff to be much closer to calls for service than they are at Montessa. These calls often require a response to wildlife issues, and wildlife handling and trapping equipment on site is necessary. Vehicle storage is not secure at this location. The lab is used both as a lab and office, and storage of equipment indoors is not ideal. Preferably, this equipment could be stored outside, in a secure storage site. This keeps the lab clean, and avoids any contact with equipment that has been used in removing wildlife and any potential zoonotic disease.	

Project Data		Current Project Status Awaiting funding.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	10.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	365.83	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	8920 Lomas Blvd NE, Albuquerque, NM 87112		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	96.62	Census Tract	7.07
NM House Districts	21		
NM Senate Districts	17		

2025 GO	Landfill Remediation		
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Department	Environmental Health	Dept. Ranking	
Division	Environmental Services Division	City Council District(s)	4
Description Design and construction improvements at Landfills managed by the Environmental Services Division.			
2025 GO Funding Requested		\$200,000	
Percentage of Project Funding for Rehabilitation		90%	
Total Project Cost		\$1,400,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		None Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$300,000
Previous GO Cycle Requested	\$300,000
Previous GO Cycle Received	\$200,000

Other Secured Funding	
Source	Amount
Total Secured Funding	\$

Current GO Cycle History	
Initial Department Request	\$200,000
Department Request if +20% Funding Available	\$200,000

Future Funding Cycles	
2027	\$300,000
2029	\$300,000
2031	\$300,000
2033	\$300,000
Total Decade Plan Impact	\$1,400,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	None Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Landfill Remediation
<p>Scope Design, equip, install, and construct improvements at the former Los Angeles Landfill and adjacent Nazareth Landfill to maintain landfill gas and other contaminate capture; related infrastructure and equipment; and to maintain the integrity of the landfill surface.</p>	
<p>Program and/or Priority Objective 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 protect adjacent businesses. The surface subsides annually and must be maintained for drainage and for use during special events, such as the Balloon Fiesta.</p>	
<p>5 Year Goals Goal 5: Environmental Protection and Enhancement Protect and enhance Albuquerque's places and natural environment—its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.</p>	
<p>Justification/Alternative 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.</p>	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0.0
Deficiency %	0.0
Mandate %	10.0
Mandate Information 9-10-2-2. Operation and Monitoring of Public Landfills.	
Staff Review Score	377.5
Staff Review Priority Ranking	Medium

<p>Current Project Status Improvement and maintenance activities are ongoing.</p>
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Map/Location Data			
Location	4300 Alameda Blvd NE, Albuquerque, NM 87113		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	82.43	Census Tract	37.36
NM House Districts	44		
NM Senate Districts	10		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>General Services Department</i>						
City Vehicle Replacement	\$0	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$9,600,000
Facility Condition Assessments	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
GSD - City Buildings Improvement Rehab	\$4,800,000	\$3,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$20,800,000
GSD - Plaza Del Sol Facility Improvements	\$800,000	\$3,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$14,800,000
GSD - Plaza Del Sol Facility Condition Assessment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
GSD - Security Upgrades	\$415,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$2,915,000
Railyards Rehabilitation	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Roof Repair City Buildings	\$862,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$15,862,000
Totals	\$7,877,000	\$13,150,000	\$15,650,000	\$15,650,000	\$14,650,000	\$66,977,000

\$0

General Services Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
City Vehicle Replacement	\$0	Purchase, equip, and replace vehicles for City Departments non-police, non-fire 1 ton
Facility Condition Assessments	\$0	Plan, design, develop, study and otherwise assess City capital assets and facilities.
GSD - City Buildings Improvement Rehab	\$4,800,000	Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve various city owned facilities. Of this funding, \$2,800,000 shall not go to any of the City Gateway Network facilities.
GSD - Plaza Del Sol Facility Improvements	\$800,000	Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve the Plaza Del Sol Facility.
GSD - Plaza Del Sol Facility Condition Assessment	\$100,000	Plan, design, study and provide a facility condition assessment report to include but not be limited to short and long term renovation plans for the Plaza del Sol building. This report shall identify phased renovations, estimated construction costs, and potential alternative funding sources to make the improvements.
GSD - Security Upgrades	\$415,000	To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including but not limited to CCTV and access control measures.
Railyards Rehabilitation	\$900,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at the Railyards to protect interior assets and improve energy efficiency. Of this amount, none shall be expended on any phase of the Rail Trail project. Further, this funding is limited to improvements to the Tinder Repair Shop Roof, the Fire Station, and the Waste and Paint Shop.
Roof Repair City Buildings	\$862,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
Total General Services Department	\$7,877,000	

2025 GO	GSD - City Buildings Improvement Rehab
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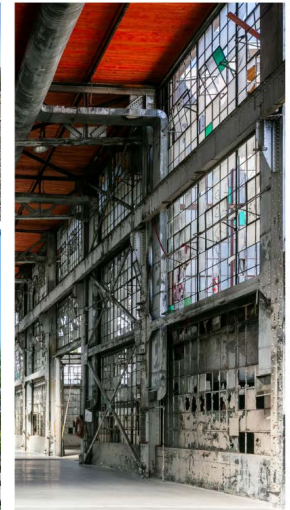
Department	General Services Department	Dept. Ranking	
Division	Facilities Management and Metro Security	City Council District(s)	CW
Description This project involves repairing, upgrading, and rehabilitating City-owned facilities, including Plaza Del Sol and the Railyards, with improvements to building systems, roofing, and security measures to ensure safety, efficiency, and asset protection.			
2025 GO Funding Requested		\$4,800,000	
Percentage of Project Funding for Rehabilitation		90%	
Total Project Cost		Ongoing Need	
Other Secured Funding		\$17,700,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		Some facilities are RED	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$8,500,000
Previous GO Cycle Requested	\$8,500,000
Previous GO Cycle Received	\$7,000,000

Other Secured Funding	
Source	Amount
Previous Cycles - Mostly Expended	
Total Secured Funding	\$17,700,000

Current GO Cycle History	
Initial Department Request	\$5,427,000
Department Request if +20% Funding Available	\$5,427,000

Future Funding Cycles	
2027	\$3,250,000
2029	\$4,250,000
2031	\$4,250,000
2033	\$4,250,000
Total Decade Plan Impact	\$20,800,000



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	Some facilities are RED
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0


2025 GO	GSD - City Buildings Improvement Rehab
Scope: Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve various city owned facilities. Of this funding, \$2,800,000 shall not go to any of the City Gateway Network facilities.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure. SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.	
Justification/Alternative This project invests in energy-efficient upgrades, system replacements, and security enhancements across City-owned facilities, including Plaza del Sol and the Railyards. Improvements to HVAC systems, roofing, flooring, and technical systems reduce maintenance costs, enhance safety and comfort, and protect City assets. These upgrades also support economic development, community revitalization, and job creation while ensuring long-term operational and financial benefits.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	10
Mandate %	0
Mandate Information N/A	
Staff Review Score	407
Staff Review Priority Ranking	Medium

Current Project Status This project is ongoing, with multiple renovations, repairs, and upgrades taking place across various City facilities. There is no defined start or end date, and work is being executed as funding becomes available.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	GSD - Plaza Del Sol Facility Improvements		
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Department	General Services Department	Dept. Ranking	
Division	Facilities Management Division	City Council District(s)	2
Description Repair, acquire, install, and replace various building systems and finishes at the Plaza Del Sol.			
2025 GO Funding Requested		\$800,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		\$14,800,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,000,000
Previous GO Cycle Requested	\$2,000,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
Previous funding expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$1,660,000
Department Request if +20% Funding Available	\$2,000,000

Future Funding Cycles	
2027	\$3,000,000
2029	\$4,000,000
2031	\$4,000,000
2033	\$3,000,000
Total Decade Plan Impact	\$14,800,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	GSD - Plaza Del Sol Facility Improvements
Scope Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve the Plaza Del Sol Facility.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated and maintained infrastructure.	
Justification/Alternative Investing in capital repairs to various systems and finishes at the Plaza del Sol building allows the Facilities Management Division 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.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information N/A	
Staff Review Score	375
Staff Review Priority Ranking	Medium

Current Project Status This is ongoing with multiple projects occurring within the Facility. There is no defined start or end date.

Map/Location Data			
Location	600 2nd Street NW Albuquerque, New Mexico 87102		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	66.89	Census Tract	21
NM House Districts	11		
NM Senate Districts	13		

2025 GO	GSD - Plaza Del Sol Facility Condition Assessments
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Department	General Services Department	Dept. Ranking	
Division	Facilities Management Division	City Council District(s)	CW
Description To fund Facility Condition Assessments for City facilities. Facility Condition Assessments will evaluate the condition of various facility systems such as roofing, flooring, HVAC systems, plumbing, foundation, electrical, building envelope, and provide costs and valuable data relevant to building rehabilitation needs, renovation, and long term planning assessments. GSD will Systematically evaluate and document the current condition of municipal facilities, identifying necessary repairs, maintenance, and improvements to ensure safety, functionality, and longevity, while supporting strategic planning and resource allocation.			
2025 GO Funding Requested		\$100,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$100,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$0
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$100,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0


2025 GO	GSD - Plaza Del Sol Facility Condition Assessments
Scope Plan, design, study and provide a facility condition assessment report to include but not be limited to short and long term renovation plans for the Plaza del Sol building. This report shall identify phased renovations, estimated construction costs, and potential alternative funding sources to make the improvements.	
Program and/or Priority Objective GSD will conduct comprehensive evaluations of municipal facilities to determine their current state and identify critical maintenance and repair needs. By prioritizing these assessments, the program aims to enhance the safety, functionality, and efficiency of public facilities, ensuring optimal use of resources and supporting long-term strategic planning. This initiative will ultimately contribute to the improved management and sustainability of municipal assets.	
5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 8. The work environment for employees is healthy, safe, and productive.	
Justification/Alternative Facility Condition Assessments supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Alternative: FCAs will not be facilitated by GSD and departments will lack vital data to help make prudent long-term strategic planning decisions.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	100
Mandate %	0
Mandate Information	
NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Currently only 10 % of City facilities have completed Facility Condition Assessments (FCAs). The last round of FCS's were completed in 2020. GSD currently helps facilitate Facility Condition Assessments for departments throughout the City but is not currently funded to support FCAs.
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	GSD - Security Upgrades		
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Department	General Services Department	Dept. Ranking	
Division	Metro Security Division	City Council District(s)	CW
Description To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including, but not limited to CCTV and access control measures.			
2025 GO Funding Requested		\$415,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		\$2,915,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
Total Secured Funding	\$

Current GO Cycle History	
Initial Department Request	\$415,000
Department Request if +20% Funding Available	\$500,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$500,000
2031	\$500,000
2033	\$500,000
Total Decade Plan Impact	\$2,915,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	GSD - Security Upgrades
Scope To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including but not limited to CCTV and access control measures.	
Program and/or Priority Objective To purchase, install, maintain, upgrade and renovate security equipment at City facilities.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative Ensuring City wide security equipment is up to date and working efficiently will allow for better remote monitoring and maintaining of critical secure facilities and direct communication with Security in event of emergencies.	

Project Data		Current Project Status This project is ongoing throughout various City facilities. There is no determined start and end date.
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information		
N/A		
Staff Review Score	360.19	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Railyards Rehabilitation		
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Department	General Services Department	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	2
Description Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at the Railyards to protect interior assets and improve energy efficiency. Of this amount, none shall be expended on any phase of the Rail Trail project. Further, this funding is limited to improvements to the Tinder Repair Shop Roof, the Fire Station, and the Waste and Paint Shop.			
2025 GO Funding Requested		\$900,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$900,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$900,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$900,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Railyards Rehabilitation
Scope Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at the Railyards to protect interior assets and improve energy efficiency. Of this amount, none shall be expended on any phase of the Rail Trail project. Further, this funding is limited to improvements to the Tinder Repair Shop Roof, the Fire Station, and the Waste and Paint Shop.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	777 1st St SW, Albuquerque, NM 87102		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Roof Repair City Buildings			
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Department	General Services Department	Dept. Ranking	
Division	Facilities Management Division	City Council District(s)	CW
Description Plan, design, construct, rehabilitate and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.			
2025 GO Funding Requested		\$862,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		\$15,862,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		RED	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,500,000
Previous GO Cycle Requested	\$2,500,000
Previous GO Cycle Received	\$2,000,000

Other Secured Funding	
Source	Amount
Total Secured Funding	\$

Current GO Cycle History	
Initial Department Request	\$862,000
Department Request if +20% Funding Available	\$1,000,000

Future Funding Cycles	
2027	\$3,000,000
2029	\$4,000,000
2031	\$4,000,000
2033	\$4,000,000
Total Decade Plan Impact	\$15,862,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	RED
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	RED
Estimated Potential Energy Savings	\$0

2025 GO	Roof Repair City Buildings
Scope Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.	
Program and/or Priority Objective 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.	
5 Year Goals PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	
Justification/Alternative 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.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	408.33
Staff Review Priority Ranking	Medium

Current Project Status This is ongoing with multiple, various projects occurring throughout City facilities. There is no defined start or end date and there is not a total project cost.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
Metropolitan Redevelopment						
Metropolitan Redevelopment	\$2,500,000	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,000,000
Totals	\$2,500,000	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,000,000

Metropolitan Redevelopment

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Metropolitan Redevelopment	\$2,500,000	To acquire land and rights-of-way, and to 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. Of this amount, \$500,000 shall be reserved for each Metropolitan Redevelopment Areas in the City Council Districts: 2, 3, 6, 7, & 9.
Total Metropolitan Redevelopment	\$2,500,000	

2025 GO	Metropolitan Redevelopment		
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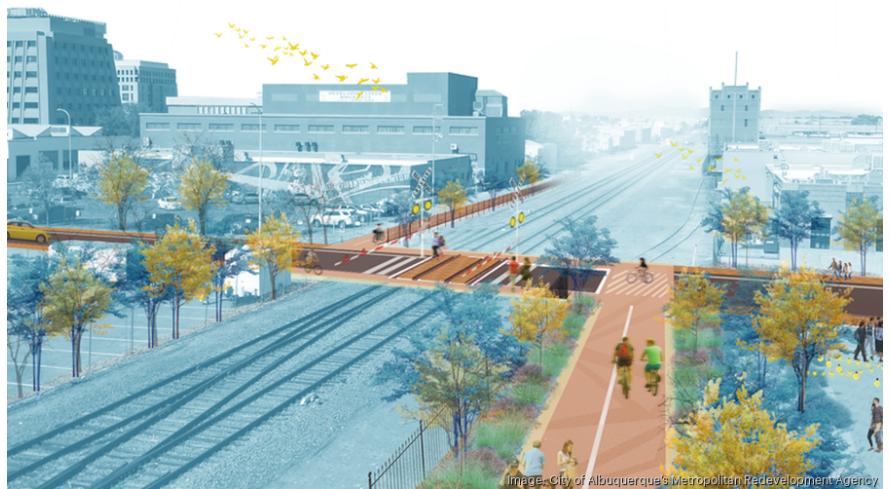


Department	Metropolitan Redevelopment Agency	Dept. Ranking	
Division	Metropolitan Redevelopment Agency	City Council District(s)	CW
Description The Metropolitan Redevelopment Agency supports economic development and urban redevelopment in designated areas of Albuquerque through acquisition of land and rights-of-way; and planning, designing, demolishing, renovating, and constructing infrastructure and facilities. MRA renovates and implements improvements, finances development, and otherwise supports private sector redevelopment in Metropolitan Redevelopment Areas.			
2025 GO Funding Requested		\$2,500,000.0	
Percentage of Project Funding for Rehabilitation		55.0%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$6,800,000.0	
Estimated Yearly CIP Coming On-Line		\$0.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		N/A - New Development	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$3,000,000.0
Previous GO Cycle Requested	\$3,500,000.0
Previous GO Cycle Received	\$3,500,000.0



Other Secured Funding	
Source	Amount
MRA 2019 GO Bond: \$664,000 MRA 2021 GO Bond: \$1.4M MRA 2023 GO Bond: \$3.5M MRA Infrastructure Bond: \$251,000 Capital Outlay (2023): \$1.965M, specifically for improvements for the Central/Highland/Upper Nob Hill Metropolitan Redevelopment Area	
Total Secured Funding	\$6,800,000.0



Current GO Cycle History	
Initial Department Request	\$4,500,000.0
Department Request if +20% Funding Available	\$5,500,000.0

Future Funding Cycles	
2027	\$5,000,000.0
2029	\$4,500,000.0
2031	\$4,500,000.0
2033	\$4,500,000.0
Total Decade Plan Impact	\$21,000,000.0

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - New Development
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - New Development
Estimated Potential Energy Savings	\$0.0

2025 GO	Metropolitan Redevelopment
Scope To acquire land and rights-of-way, and to 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. Of this amount, \$500,000 shall be reserved for each Metropolitan Redevelopment Areas in the City Council Districts: 2, 3, 6, 7, & 9.	
Program and/or Priority Objective 4.3. The downtown area is vital, active, and accessible. 4.4. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.	
5 Year Goals SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable, and vital.	
Justification/Alternative 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 Metropolitan Redevelopment Areas. Alternative: Redevelopment of blighted projects will not occur reducing economic growth and prosperity in MR areas.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0.0
Deficiency %	45.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	386.11
Staff Review Priority Ranking	Medium

Current Project Status Not applicable. Metropolitan Redevelopment work is ongoing, with no clear start or end dates, because new projects come in regularly.
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>DMD - CIP & Parking Division</i>						
Fire Suppression Rehab - Parking Garages	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Parking Garage Public Safety and Monitoring	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Parking Roof Repair and HVAC Rehab and Replacement - Admin Offices	\$200,000	\$60,000	\$60,000	\$0	\$0	\$320,000
Totals	\$1,400,000	\$2,260,000	\$2,260,000	\$2,200,000	\$2,200,000	\$10,320,000

Parking Division of DMD

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Fire Suppression Rehab - Parking Garages	\$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.
Parking Garage Public Safety and Monitoring	\$200,000	Purchase, install, and otherwise improve public safety monitoring systems in City Parking facilities, including, but not limited to; IT equipment, cameras, shot spotter sensors, gates to limit access, and software packages.
Parking Roof Repair and HVAC Rehab and Replacement - Admin Offices	\$200,000	Plan, design, construct, rehabilitate, and improved failing roof systems at City Parking facilities to protect interior assets and improve efficiency. Rehabilitate and replace various HVAC units in Parking facilities to improve efficiency.
Total	\$1,400,000	

2025 GO	Fire Suppression Rehab - Parking Garages		
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Department	Municipal Development	Dept. Ranking	
Division	Parking Division	City Council District(s)	2
Description Rehabilitation of the fire suppression systems in City parking garages			
2025 GO Funding Requested		\$1,000,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		\$9,000,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000
Previous GO Cycle Requested	\$1,250,000
Previous GO Cycle Received	\$1,000,000

Other Secured Funding	
Source	Amount
Previous funding expended	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$2,000,000
Department Request if +20% Funding Available	\$2,000,000

Future Funding Cycles	
2027	\$2,000,000
2029	\$2,000,000
2031	\$2,000,000
2033	\$2,000,000
Total Decade Plan Impact	\$9,000,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$200,000
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Fire Suppression Rehab - Parking Garages
Scope 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.	
Program and/or Priority Objective Protection of employee vehicles while at work and providing a safe environment for employees to commute to work.	
5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: The government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.	
Justification/Alternative 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	

Project Data	
Project Start Date	04/01/24
Projected Completion Date	//
Growth %	0.0
Deficiency %	0.0
Mandate %	0.0
Mandate Information N/A	
Staff Review Score	393.33
Staff Review Priority Ranking	Medium

Current Project Status In design and pending additional funding. This project will be done in phases.

Map/Location Data			
Location	400 Marquette Ave. NW, 87102		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	66.89	Census Tract	21
NM House Districts	11		
NM Senate Districts	13		

2025 GO	Parking Garage Public Safety and Monitoring		
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**ONE
ALBUQUERQUE**

Department	Municipal Development	Dept. Ranking	
Division	Parking Division	City Council District(s)	2
Description Enhancing safety in City parking facilities by installing advanced monitoring systems, including cameras, sensors, gates, and software, addressing safety issues and reducing legal liability in underserved areas.			
2025 GO Funding Requested		\$200,000.0	
Percentage of Project Funding for Rehabilitation		65.0%	
Total Project Cost		\$1,500,000.0	
Other Secured Funding		\$500,000.0	
Estimated Yearly CIP Coming On-Line		\$10,000.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$500,000.0
Previous GO Cycle Requested	\$500,000.0
Previous GO Cycle Received	\$500,000.0

Other Secured Funding	
Source	Amount
23 GO - \$500,000	
Total Secured Funding	\$500,000.0

Current GO Cycle History	
Initial Department Request	\$200,000.0
Department Request if +20% Funding Available	\$200,000.0

Future Funding Cycles	
2027	\$200,000.0
2029	\$200,000.0
2031	\$200,000.0
2033	\$200,000.0
Total Decade Plan Impact	\$1,000,000.0



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0.0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0.0

2025 GO	Parking Garage Public Safety and Monitoring
Scope Purchase, install, and otherwise improve public safety monitoring systems in the Parking facilities, including, but not limited to; IT equipment, cameras, shot spotter sensors, gates to limit access, and software packages.	
Program and/or Priority Objective Protection of general public and employee vehicles while providing a safe environment for all in and around the parking structures and lots.	
5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: The government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.	
Justification/Alternative 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	

Project Data	
Project Start Date	04/01/24
Projected Completion Date	//
Growth %	0.0
Deficiency %	35.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	353.33
Staff Review Priority Ranking	Medium

Current Project Status In design and pending additional funding. This project will be completed in phases.
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Map/Location Data			
Location	1 Civic Plaza		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	66.89	Census Tract	21
NM House Districts	11		
NM Senate Districts	13		

2025 GO	Parking Roof Repair and HVAC Rehab and Replacement - Admin Offices		
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Department	Municipal Development	Dept. Ranking	
Division	Parking Division	City Council District(s)	2
Description			
2025 GO Funding Requested		\$200,000.0	
Percentage of Project Funding for Rehabilitation		75.0%	
Total Project Cost		\$320,000.0	
Other Secured Funding		\$0.0	
Estimated Yearly CIP Coming On-Line		\$0.0	
Yearly Operating & Maintenance Change		\$0.0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0.0
Previous GO Cycle Requested	\$0.0
Previous GO Cycle Received	\$0.0

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0.0

Current GO Cycle History	
Initial Department Request	\$200,000.0
Department Request if +20% Funding Available	\$200,000.0

Future Funding Cycles	
2027	\$60,000.0
2029	\$60,000.0
2031	\$0.0
2033	\$0.0
Total Decade Plan Impact	\$320,000.0

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$65,000.0
Energy Performance Assessment Rating	No FCA Available
Estimated Potential Energy Savings	\$0.0

2025 GO	Parking Roof Repair and HVAC Rehab and Replacement - Admin Offices
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Scope Plan, design, construct, rehabilitate, and improved failing roof systems at City Parking facilities to protect interior assets and improve efficiency. Rehabilitate and replace various HVAC units in Parking facilities to improve efficiency.
Program and/or Priority Objective Protect interior assets in various parking office areas and structures.
5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: The government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.
Justification/Alternative This project rehabilitates an ABC-C Plan Activity Center and Corridor facility, reduces the city's legal liability by replacing and rehabilitating critical components of a failed system, has no impact on operational costs, implements a departmental facility plan, and is located in an underserved area.

Project Data	
Project Start Date	04/01/24
Projected Completion Date	//
Growth %	0.0
Deficiency %	25.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	355.83
Staff Review Priority Ranking	Medium

Current Project Status Planning

Map/Location Data			
Location	1 Civic Plaza		
City-Wide	No	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	66.89	Census Tract	21
NM House Districts	11		
NM Senate Districts	13		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Planning</i>						
Planning Department - Technology Improvements	\$934,000	\$1,000,000	\$1,100,000	\$1,150,000	\$1,200,000	\$5,384,000
Planning - Plaza del Sol Rehabilitation	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$934,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,300,000	\$5,884,000

Planning Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Planning Department - Technology Improvements	\$934,000	Plan, design, purchase, install, build, and otherwise improve Planning Department's electronic equipment, hardware, GIS infrastructure, software, data, and functional capabilities to support and further improve the technical capacity and efficiencies to meet customer and community needs, including but not limited to acquiring Global Navigation Satellite System (GNSS) equipment, servers, hardware, software, data, aerial photography, and technical support.
Planning - Plaza Del Sol Rehabilitation	\$0	Plan, design, rehab, modernize, equip, improve, demolish, and reconstruct the areas of Plaza del Sol utilized by the Planning Department to enhance customer service and safety of all that use the facility.
Total Planning	\$934,000	

2025 GO	Planning Technology Improvements		
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**ONE
ALBUQUERQUE**

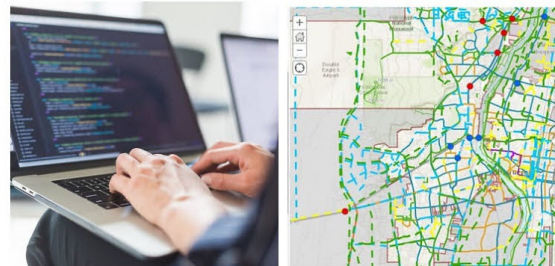
Department	Planning	Dept. Ranking	
Division	AGIS and Administration	City Council District(s)	CW
Description This project upgrades critical hardware, software, and geospatial technologies (GIS) to enhance operational efficiency, transparency, and customer service in the Planning Department. Modernizing GIS supports compliance with the Integrated Development Ordinance, improves access to vital data, and ensures continuity of services reliant on GIS infrastructure. Upgraded tools will enable staff to work effectively while supporting economic growth and public access. Without these improvements, outdated technology will hinder productivity, service quality, and data accessibility.			
2025 GO Funding Requested		\$934,000	
Percentage of Project Funding for Rehabilitation		18%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$453,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$900,000
Previous GO Cycle Requested	\$650,000
Previous GO Cycle Received	\$650,000

Other Secured Funding	
Source	Amount
GO 2021 unencumbered funding 203K	
GO 2023 unencumbered funding 250K	
Total Secured Funding	\$453,000

Current GO Cycle History	
Initial Department Request	\$934,000
Department Request if +20% Funding Available	\$934,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$1,100,000
2031	\$1,150,000
2033	\$1,200,000
Total Decade Plan Impact	\$5,384,000.0



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Planning Technology Improvements
Scope Plan, design, purchase, install, build, and otherwise improve Planning Department's electronic equipment, hardware, GIS infrastructure, software, data, and functional capabilities to support and further improve the technical capacity and efficiencies to meet customer and community needs, including but not limited to acquiring Global Navigation Satellite System (GNSS) equipment, servers, hardware, software, data, aerial photography, and technical support.	
Program and/or Priority Objective The request will assist the Planning Department in ensuring mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.	
5 Year Goals SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital	
Justification/Alternative This request addresses deficiencies in critical systems and hardware, enhancing the Planning Department's digital and geospatial capabilities to improve customer service, operational efficiency, and transparency. Upgrading aging hardware and GIS infrastructure will enable staff to conduct tasks more effectively, ensure compliance with the Integrated Development Ordinance, and support the new Enterprise Permitting and Licensing software. Enhanced GIS technologies will provide accessible data to the public and businesses, promoting economic growth and service continuity. Without these improvements, outdated equipment and systems will reduce productivity, restrict data access, and hinder operations and economic development.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	5
Deficiency %	78
Mandate %	0
Mandate Information N/A	
Staff Review Score	396
Staff Review Priority Ranking	Medium

Current Project Status This ongoing project supports hardware replacements for 200 employees, conference room upgrades, and the implementation of new permitting software, set to go live in Fall 2024. Collaborative efforts include completing 2022 aerial photography, advancing the 2024 project, and integrating historical imagery with GIS, now 50% complete. Public-facing tools, including the address search and Real Property map applications, were upgraded, and a large-format plotter was installed in 2022.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		


G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
Senior Affairs						
Bear Canyon Fitness Center	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Senior Affairs Cibola Loop Multi-Gen Center	\$500,000	\$6,000,000	\$0	\$0	\$0	\$6,500,000
Senior Affairs Facilities Renovation/Rehabilitation	\$3,500,000	\$1,500,000	\$1,750,000	\$2,000,000	\$3,000,000	\$11,750,000
Senior Stability Site	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$4,550,000	\$7,500,000	\$1,750,000	\$2,000,000	\$3,000,000	\$18,800,000

Department of Senior Affairs

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Bear Canyon Fitness Center	\$300,000	Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the fitness center at the Bear Canyon Senior Center.
Senior Affairs Cibola Loop Multi-Gen Center	\$500,000	Plan, design, equip, build, furnish, purchase fixtures and furnishings, construct, and otherwise provide for the Cibola Loop Multigenerational Center.
Senior Affairs Facilities Renovation/Rehabilitation	\$3,500,000	Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information technology, and hardware for the Department of Senior Affairs facilities and centers.
Senior Stability Site	\$250,000	Study, plan, design, acquire property, construct, equip, furnish and otherwise improve permanent supportive housing solutions for people age 55+ experiencing homelessness.
Total Senior Affairs	\$4,550,000	

2025 GO	Bear Canyon Fitness Center		
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Department	Senior Affairs	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	8
Description Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the fitness center at the Bear Canyon Senior Center.			
2025 GO Funding Requested		\$300,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$300,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$300,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$300,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Bear Canyon Fitness Center
Scope Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the fitness center at the Bear Canyon Senior Center.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	4645 Pitt St NE, Albuquerque, NM 87111		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Senior Affairs Cibola Loop Multi-Gen Center		
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Department	Senior Affairs	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	5
Description Plan, design, equip, build, furnish, purchase fixtures and furnishings, construct, and otherwise provide for the Cibola Loop Multigenerational Center.			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Senior Affairs Cibola Loop Muti-Gen Center
Scope Plan, design, equip, build, furnish, purchase fixtures and furnishings, construct, and otherwise provide for the Cibola Loop Multigenerational Center.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information 0	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Senior Affairs Facilities Renovation/Rehabilitation		
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Department	Senior Affairs	Dept. Ranking	
Division	Community Facilities	City Council District(s)	CW
Description This project supports the renovation, rehabilitation, and development of Department of Senior Affairs facilities. It includes phase two of the Northwest Multigenerational Center, scheduled for completion in 2025, as well as addressing millions in identified renovation needs across 13 permanent facilities. Improvements will focus on plumbing, roofing, electrical systems, ADA compliance, HVAC, life safety, interior/exterior enclosures, and site infrastructure to ensure safe, accessible, and modern facilities for seniors.			
2025 GO Funding Requested		\$3,500,000	
Percentage of Project Funding for Rehabilitation		50%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$19,096,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		Yellow	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$7,000,000
Previous GO Cycle Requested	\$4,000,000
Previous GO Cycle Received	\$4,000,000

Other Secured Funding	
Source	Amount
GO - \$13,410,000	
State Grants - \$1,486,000	
2024 State - \$1,200,000	
2017 GO - \$500,000	
2019 GO - \$500,000	
2021 GO - \$1,000,000	
2023 GO - \$1,000,000	
Total Secured Funding	\$19,096,000

Current GO Cycle History	
Initial Department Request	\$4,500,000
Department Request if +20% Funding Available	\$4,500,000

Future Funding Cycles	
2027	\$1,500,000
2029	\$1,750,000
2031	\$2,000,000
2033	\$3,000,000
Total Decade Plan Impact	\$11,750,000



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	Yellow
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0


2025 GO	Senior Affairs Facilities Renovation/Rehabilitation
Scope: Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information technology, and hardware for the Department of Senior Affairs facilities and centers.	
Program and/or Priority Objective This 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.	
5 Year Goals HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and the economy, and are well sheltered, safe, healthy and educated.	
Justification/Alternative The Department of Senior Affairs has met the criteria established in R-23-194 by seeking funding for the design and construction of phase two of the Northwest Multigenerational Center and addressing critical maintenance and rehabilitation needs across its facilities. The Multigenerational Center will provide much-needed services to northwest Albuquerque, a rapidly growing area underserved by City facilities, while renovations based on the DSA Facilities Assessment Report will improve safety, functionality, and accessibility for a growing senior population, especially in low-income neighborhoods. Without funding, facilities will deteriorate, increasing repair costs, delaying essential services, and leaving critical amenities unavailable to the community.	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	35
Deficiency %	15
Mandate %	0
Mandate Information N/A	
Staff Review Score	378
Staff Review Priority Ranking	Medium

Current Project Status
Phase One construction documents of the northwest mesa multi-gen center are being finalized for a scheduled groundbreaking in 2024, while priority planning for \$4.7 million in renovation projects at 13 Senior Affairs facilities is underway, with projects being executed as funding becomes available.

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Senior Stability Site		
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Department	Senior Affairs	Dept. Ranking	CITY COUNCIL
Division	0	City Council District(s)	CW
Description Study, plan, design, acquire property, construct, equip, furnish and otherwise improve permanent supportive housing solutions for people age 55+ experiencing homelessness.			
2025 GO Funding Requested		\$250,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$250,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$250,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$250,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Senior Stability Site
Scope Study, plan, design, acquire property, construct, equip, furnish and otherwise improve permanent supportive housing solutions for people age 55+ experiencing homelessness.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		


Map/Location Data			
Location	NA		
City-Wide	Yes	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Technology & Innovation</i>						
Cyber Security	\$600,000	\$800,000	\$900,000	\$1,000,000	\$1,100,000	\$4,400,000
IT Infrastructure Upgrade	\$500,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,300,000	\$5,100,000
Network Equipment Upgrade	\$650,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,300,000	\$5,250,000
Business Application Technology	\$174,500	\$500,000	\$600,000	\$700,000	\$800,000	\$2,774,500
Totals	\$1,924,500	\$3,300,000	\$3,700,000	\$4,100,000	\$4,500,000	\$17,524,500

Department of Technology and Innovation

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Cyber Security	\$600,000	Plan, improve, and implement the City-wide Cyber Security Program and Applications; to include penetration testing and port scanning.
IT Infrastructure Upgrade	\$500,000	Plan, design, purchase, renovate, upgrade, replace, install, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.
Network Equipment Upgrade	\$650,000	Plan, design, install, purchase, equip, and furnish city facilities with IT and networking equipment. Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites.
Business Application Technology	\$174,500	Plan, design, test, purchase, and implement software, hardware and professional services to replace, upgrade and/or expand functionality of business-aligned systems to improve business processes and operations.
Total Technology and Innovation	\$1,924,500	

2025 GO	Cyber Security		
	Department	Technology & Innovation	Dept. Ranking
	Division	Network	City Council District(s)
	Description Upgrade and implement Network Access Controls (NAC)		
	2025 GO Funding Requested		\$600,000
	Percentage of Project Funding for Rehabilitation		50%
	Total Project Cost		Ongoing need
	Other Secured Funding		\$659,054
	Estimated Yearly CIP Coming On-Line		\$0
	Yearly Operating & Maintenance Change		\$0
	Facility Condition Assessment Rating		N/A - Equipment

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$750,000
Previous GO Cycle Requested	\$600,000
Previous GO Cycle Received	\$750,000

Other Secured Funding	
Source	Amount
23 GO CYBER SECURITY	\$659,054
Total Secured Funding	\$659,054

Current GO Cycle History	
Initial Department Request	\$400,000
Department Request if +20% Funding Available	\$480,000

Future Funding Cycles	
2027	\$800,000
2029	\$900,000
2031	\$1,000,000
2033	\$1,100,000
Total Decade Plan Impact	\$4,400,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Cyber Security
Scope Plan, improve, and implement the City wide Cyber Security Program and Applications; to include penetration testing and port scanning.	
Program and/or Priority Objective Purchase and implement Network Access Controls (NAC)	
5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs. 1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive.	
Justification/Alternative Alternative: Will leave the City vulnerable to cyber-attacks and malicious software.	

Project Data		Current Project Status Multiple projects, continuously ongoing
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0.0	
Deficiency %	50.0	
Mandate %	0.0	
Mandate Information N/A		
Staff Review Score	402.78	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	IT Infrastructure Upgrade		
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Department	Technology & Innovation	Dept. Ranking	
Division	Infrastructure	City Council District(s)	CW
Description Upgrade the internal cloud, virtual server environments, storage, servers, and switches.			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		80%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$1,075,467	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$1,000,000
Previous GO Cycle Requested	\$550,000
Previous GO Cycle Received	\$750,000

Other Secured Funding	
Source	Amount
21 GO IT INFRASTRUCTURE UPGRADE	\$333,267
23 GO IT INFRASTRUCTURE UPGRADE	\$742,200
Total Secured Funding	\$1,075,467

Current GO Cycle History	
Initial Department Request	\$500,000
Department Request if +20% Funding Available	\$600,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$1,100,000
2031	\$1,200,000
2033	\$1,300,000
Total Decade Plan Impact	\$5,100,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$150,000
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	<h2 style="margin: 0;">IT Infrastructure Upgrade</h2>
<p>Scope Plan, design, purchase, renovate, upgrade, replace, install, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.</p>	
<p>Program and/or Priority Objective The goal of this project is to renew the City's aging IT infrastructure. This includes internal cloud, virtual server environments, storage, servers, and switches.</p>	
<p>5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.</p> <ol style="list-style-type: none"> 1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive. 	
<p>Justification/Alternative Alternative: Failing to upgrade outdated IT infrastructure can have a cascade of detrimental effects, impacting both organizations and individuals. These effects may include increased financial losses due to aging infrastructure, reputational damage, outdated infrastructure that leads to increased operational costs and less agility, and security vulnerabilities.</p>	

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="background-color: #d9e1f2; padding: 5px;">Project Data</th> </tr> <tr> <td style="width: 30%; padding: 5px;">Project Start Date</td> <td style="padding: 5px;">03/02/26</td> </tr> <tr> <td style="padding: 5px;">Projected Completion Date</td> <td style="padding: 5px;">//</td> </tr> <tr> <td style="padding: 5px;">Growth %</td> <td style="padding: 5px;">0.0</td> </tr> <tr> <td style="padding: 5px;">Deficiency %</td> <td style="padding: 5px;">20.0</td> </tr> <tr> <td style="padding: 5px;">Mandate %</td> <td style="padding: 5px;">0.0</td> </tr> <tr> <td colspan="2" style="padding: 5px;"> Mandate Information N/A </td> </tr> <tr> <td style="padding: 5px;">Staff Review Score</td> <td style="padding: 5px;">386.11</td> </tr> <tr> <td style="padding: 5px;">Staff Review Priority Ranking</td> <td style="padding: 5px;">Medium</td> </tr> </table>	Project Data		Project Start Date	03/02/26	Projected Completion Date	//	Growth %	0.0	Deficiency %	20.0	Mandate %	0.0	Mandate Information N/A		Staff Review Score	386.11	Staff Review Priority Ranking	Medium	<p>Current Project Status Multiple small projects continuously ongoing</p>
Project Data																			
Project Start Date	03/02/26																		
Projected Completion Date	//																		
Growth %	0.0																		
Deficiency %	20.0																		
Mandate %	0.0																		
Mandate Information N/A																			
Staff Review Score	386.11																		
Staff Review Priority Ranking	Medium																		

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Network Equipment Upgrade		
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Department	Technology & Innovation	Dept. Ranking	
Division	Network	City Council District(s)	CW
Description Replace and rehab network switch and router configurations that are obsolete.			
2025 GO Funding Requested		\$650,000	
Percentage of Project Funding for Rehabilitation		80%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$340,132	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$300,000
Previous GO Cycle Requested	\$330,000
Previous GO Cycle Received	\$300,000

Other Secured Funding	
Source	Amount
19 GO NETWORK EQUIPMENT UPGRADE	\$4,563
21 GO NETWORK EQUIPMENT UPGRADE	\$38,689
23 GO NETWORK EQUIPMENT UPGRADE	\$296,880
Total Secured Funding	\$340,132

Current GO Cycle History	
Initial Department Request	\$650,000
Department Request if +20% Funding Available	\$780,000

Future Funding Cycles	
2027	\$1,000,000
2029	\$1,100,000
2031	\$1,200,000
2033	\$1,300,000
Total Decade Plan Impact	\$5,250,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$170,000
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0


2025 GO	Network Equipment Upgrade
Scope Plan, design, install, purchase, equip, and furnish city facilities with IT and networking equipment. Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites.	
Program and/or Priority Objective Replace and rehab network switch and router configurations that are obsolete.	
5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs. 1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive.	
Justification/Alternative Alternative: Failing to upgrade or update aging network infrastructure can lead to increase cybersecurity risks and costs.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0.0
Deficiency %	20.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	426.85
Staff Review Priority Ranking	High

Current Project Status Small projects continuously ongoing
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Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

2025 GO	Business Application Technology		
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Department	Technology & Innovation	Dept. Ranking	
Division	Applications	City Council District(s)	CW
Description Increase the number of constituent-facing online applications.			
2025 GO Funding Requested		\$174,500	
Percentage of Project Funding for Rehabilitation		70%	
Total Project Cost		Ongoing need	
Other Secured Funding		\$794,474	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		N/A - Equipment	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$400,000
Previous GO Cycle Requested	\$500,000
Previous GO Cycle Received	\$400,000

Other Secured Funding	
Source	Amount
15 GO BUSINESS APPLICATION TECHNOLOGY	\$104
17 GO BUSINESS APPLICATION TECHNOLOGY	\$1,716
19 GO BUSINESS APPLICATION TECHNOLOGY	\$2,012
21 GO BUSINESS APPLICATION TECHNOLOGY	\$394,802
23 GO BUSINESS APPLICATION TECHNOLOGY	\$395,840
Total Secured Funding	\$794,474

Current GO Cycle History	
Initial Department Request	\$200,000
Department Request if +20% Funding Available	\$240,000

Future Funding Cycles	
2027	\$500,000
2029	\$600,000
2031	\$700,000
2033	\$800,000
Total Decade Plan Impact	\$2,774,500

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Equipment
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Equipment
Estimated Potential Energy Savings	\$0

2025 GO	Business Application Technology
Scope Plan, design, develop, test, obtain, and implement software, hardware, and professional services. To replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.	
Program and/or Priority Objective Increase the number of constituent facing on-line applications.	
5 Year Goals GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs. 1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive.	
Justification/Alternative Alternative: Will delay the realization of productivity gains especially for citizens using City services.	

Project Data	
Project Start Date	03/02/26
Projected Completion Date	//
Growth %	0.0
Deficiency %	30.0
Mandate %	0.0
Mandate Information	
N/A	
Staff Review Score	341.67
Staff Review Priority Ranking	Medium

Current Project Status Multiple projects, continuously ongoing
--

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		


G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Youth and Family Services</i>						
Alamosa Community Center	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Community Center Fitness Equipment Upgrades	\$300,000	\$250,000	\$0	\$0	\$0	\$550,000
District 6 Food Insecurity	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Snow Park Community Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Westgate Community Center	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
YFS Building Renovations and Upgrades	\$2,000,000	\$4,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,500,000
Totals	\$8,850,000	\$4,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$20,600,000

Youth and Family Services

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Alamosa Community Center	\$500,000	Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve the Alamosa Community Center
Community Center Fitness Equipment Upgrades	\$300,000	Plan, design, purchase, equip, install, replace, and upgrade existing fitness equipment at community centers
District 6 Food Insecurity	\$550,000	Plan, design, purchase, renovate, demolish, construct, equip, furnish, and otherwise improve a facility to fight insecurity in City Council District 6.
Snow Park Community Center	\$2,000,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Snow Park Community Center
Westgate Community Center	\$3,500,000	Plan, design, construct, furnish, equip, and otherwise improve the Westgate Community Center, including but not limited to the gymnasium.
YFS Building Renovations and Upgrades	\$2,000,000	Plan, design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, vehicles, provide new security systems or upgrades and technology upgrades (including computer equipment) and otherwise make improvements to existing and related YFS facilities. Purchase related equipment and/or furnishings necessary for the operation of YFS facilities.
Total Youth and Family Services	\$8,850,000	

2025 GO	Alamosa Community Center		
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Department	Youth and Family Services	Dept. Ranking	
Division	Community Recreation and Educational Initiatives	City Council District(s)	3
Description Reroof Alamosa Community Center			
2025 GO Funding Requested		\$500,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		\$500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
None	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$750,000
Department Request if +20% Funding Available	\$800,000

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0


2025 GO	Alamosa Community Center
Scope Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve the Alamosa Community Center	
Program and/or Priority Objective Reroof Alamosa Community Center.	
5 Year Goals HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.	
Justification/Alternative The current roof is past end of life. The alternative is to continue to make repairs to a roof that has been at end of life.	

Project Data	
Project Start Date	01/05/26
Projected Completion Date	1/1/2026
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information	
N/A	
Staff Review Score	375
Staff Review Priority Ranking	Medium

Current Project Status The department of Youth and Family Services is actively soliciting quotes to replace the roof at the Alamosa community center. YFS currently in the planning phase and identifying other funding sources to cover the entire cost of the roof. Initial estimates are coming in closer to \$2M.

Map/Location Data			
Location	6900 Gonzalez Rd. SW, 87121		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	79.05	Census Tract	47.40
NM House Districts	14		
NM Senate Districts	11		

2025 GO	Community Center Fitness Equipment Upgrades		
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Department	Youth and Family Services	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	CW
Description Plan, design, purchase, equip, install, replace, and upgrade existing fitness equipment at community centers			
2025 GO Funding Requested		\$300,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$300,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$300,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$300,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0


2025 GO	Community Center Fitness Equipment Upgrades
Scope Plan, design, purchase, equip, install, replace, and upgrade existing fitness equipment at community centers	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	District 6 Food Insecurity		
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Department	Youth and Family Services	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	6
Description Plan, design, purchase, renovate, demolish, construct, equip, furnish, and otherwise improve a facility to fight insecurity in City Council District 6.			
2025 GO Funding Requested		\$550,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$550,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$550,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$550,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	District 6 Food Insecurity
Scope Plan, design, purchase, renovate, demolish, construct, equip, furnish, and otherwise improve a facility to fight insecurity in City Council District 6.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data		Current Project Status Created during City Council Committee of the Whole sessions.
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information NA		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	NA		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO	Snow Park Community Center		
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Department	Youth and Family Services	Dept. Ranking	
Division	Community Recreation and Educational Initiatives	City Council District(s)	7
Description Renovate Snow Park Community Center			
2025 GO Funding Requested		\$2,000,000	
Percentage of Project Funding for Rehabilitation		100%	
Total Project Cost		\$3,750,000	
Other Secured Funding		\$1,750,000	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		No FCA Available	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$1,500,000
Previous GO Cycle Received	\$750,000

Other Secured Funding	
Source	Amount
21 GO Bond 1,000,000	
23 GO Bond 750,000	
Total Secured Funding	\$1,750,000

Current GO Cycle History	
Initial Department Request	\$1,000,000
Department Request if +20% Funding Available	\$1,500,000

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$2,000,000


Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

2025 GO	Snow Park Community Center
Scope Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Snow Park Community Center	
Program and/or Priority Objective Support and promote educational, recreational, and social opportunities for city residents, to include youth, adult and seniors and to rehabilitate a City facility.	
5 Year Goals 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.	
Justification/Alternative This project supports maintenance and rehabilitation of community facilities. It supports and promotes educational, recreational, and social opportunities for city residents, to include youth, adult and seniors. Snow Park Community Center is old and is limited to its size. The daily wear and tear necessitates consistent maintenance at high cost. The center needs to be renovated. The alternative is to continue ownership of a limited, small facility and continually increasing maintenance and repair cost.	

Project Data		Current Project Status Planning stages
Project Start Date	03/02/26	
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	0	
Mandate Information		
N/A		
Staff Review Score	369.17	
Staff Review Priority Ranking	Medium	

Map/Location Data			
Location	9501 Indian School Rd. NE, 87112		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	75.00	Census Tract	1.21
NM House Districts	24		
NM Senate Districts	20		

2025 GO	Westgate Community Center		
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Department	Youth and Family Services	Dept. Ranking	CITY COUNCIL
Division		City Council District(s)	3
Description Plan, design, construct, furnish, equip, and otherwise improve the Westgate Community Center, including but not limited to the gymnasium.			
2025 GO Funding Requested		\$3,500,000	
Percentage of Project Funding for Rehabilitation		0%	
Total Project Cost		\$3,500,000	
Other Secured Funding		\$0	
Estimated Yearly CIP Coming On-Line		\$0	
Yearly Operating & Maintenance Change		\$0	
Facility Condition Assessment Rating		NA	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$0
Previous GO Cycle Requested	\$0
Previous GO Cycle Received	\$0

Other Secured Funding	
Source	Amount
NA	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$3,500,000
Department Request if +20% Funding Available	\$0

Future Funding Cycles	
2027	\$0
2029	\$0
2031	\$0
2033	\$0
Total Decade Plan Impact	\$3,500,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	NA
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	NA
Estimated Potential Energy Savings	\$0

2025 GO	Westgate Community Center
Scope Plan, design, construct, furnish, equip, and otherwise improve the Westgate Community Center, including but not limited to the gymnasium.	
Program and/or Priority Objective INFORMATION NOT PROVIDED BY CITY COUNCIL	
5 Year Goals INFORMATION NOT PROVIDED BY CITY COUNCIL	
Justification/Alternative INFORMATION NOT PROVIDED BY CITY COUNCIL	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
Mandate Information NA	
Staff Review Score	
Staff Review Priority Ranking	

Current Project Status Created during City Council Committee of the Whole sessions.

Map/Location Data			
Location	10001 De Vargas Rd SW, Albuquerque, NM 87121		
City-Wide	No	Activity Corridor	No
1980's Boundaries	Yes	Activity Center	No
Social Vulnerability Index	0	Census Tract	0
NM House Districts			
NM Senate Districts			

2025 GO

YFS Building Renovations and Upgrades

ONE ALBUQUERQUE

Department

Youth and Family Services

Dept. Ranking

Division

Community Recreation and Educational Initiatives

City Council District(s)

CW

Description

This project includes the renovation and improvement of Youth and Family Services facilities to ensure safe, efficient, and modern operations. Key initiatives include the renovation of the McKinley Community Center and broader upgrades across Community Centers, Child Development Centers, and other YFS facilities. These improvements encompass planning, design, construction, modifications, and the addition of equipment and furnishings to support enhanced services for the community.

2025 GO Funding Requested

\$2,000,000

Percentage of Project Funding for Rehabilitation

100%

Total Project Cost

Ongoing need

Other Secured Funding

\$500,000

Estimated Yearly CIP Coming On-Line

\$0

Yearly Operating & Maintenance Change

\$0

Facility Condition Assessment Rating

No FCA Available

Previous GO Cycles

Projected Request from Previous Decade Plan	\$2,000,000
Previous GO Cycle Requested	\$2,000,000
Previous GO Cycle Received	\$0

Other Secured Funding

Source	Amount
Previous GO Cycles	
Total Secured Funding	\$500,000

Current GO Cycle History

Initial Department Request	\$4,750,000
Department Request if +20% Funding Available	\$4,750,000

Future Funding Cycles

2027	\$4,000,000
2029	\$2,500,000
2031	\$2,500,000
2033	\$2,500,000
Total Decade Plan Impact	\$13,500,000

The intent of this funding is for overall upgrades to facilities

Minor Renovations

Replace/Repair HVAC Units

Reroof Facilities

Complete Phased Projects

Facility Condition Assessments

Date of Latest FCA	
Facility Condition Assessment Rating	No FCA Available
Estimated Cost of Deferred Maintenance	\$1,000,000
Energy Performance Assessment Rating	None Available
Estimated Potential Energy Savings	\$0

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2025 General Obligation Bond Program - Project Request Form (PRF)

2025 GO	YFS Building Renovations and Upgrades
<p>Scope: Plan, design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, vehicles, provide new security systems or upgrades and technology upgrades (including computer equipment) and otherwise make improvements to existing and related YFS facilities. Purchase related equipment and/or furnishings necessary for the operation of YFS facilities.</p>	
<p>Program and/or Priority Objective Supports and promotes educational, recreational, and social opportunities for residents of all ages by rehabilitating and renovating City facilities. This includes reroofing the Alamosa Community Center and making necessary upgrades to improve operational efficiency, adapt to changing community needs, and enhance services for youth, adults, and seniors.</p>	
<p>5 Year Goals HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.</p>	
<p>Justification/Alternative This project ensures the maintenance, rehabilitation, and modernization of community facilities, including replacing the aging roof at Alamosa Community Center and expanding the undersized McKinley Community Center. Funding will address ADA compliance, improve energy efficiency, reduce maintenance costs, and update facilities to meet evolving community needs. Without these upgrades, facilities will remain outdated, costly to maintain, and unable to fully serve residents.</p>	

Project Data	
Project Start Date	
Projected Completion Date	//
Growth %	0
Deficiency %	0
Mandate %	0
<p>Mandate Information N/A</p>	
Staff Review Score	396
Staff Review Priority Ranking	Medium

<p>Current Project Status The project is in the planning stages, with quotes being obtained for upcoming work, and certain elements are ongoing as part of continuous improvements.</p>

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
Council-Neighborhood Set-Aside	\$13,500,000	\$15,750,000	\$18,000,000	\$18,000,000	\$18,000,000	\$83,250,000
Totals	\$13,500,000	\$15,750,000	\$18,000,000	\$18,000,000	\$18,000,000	\$83,250,000

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 1</i>		
Parks and Recreation	\$600,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 1.
Public Safety	\$200,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 1.
Senior, Family, Community Center and Community Enhancements	\$400,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 1.
Streets	\$300,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 1.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>Council District 2</i>
Senior, Family, Community Center and Community Enhancements	\$1,500,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 2.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 3</i>		
Library	\$50,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media, and equipment for, public libraries that will benefit council district 3.
Parks and Recreation	\$200,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 3.
Public Safety	\$150,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 3.
Senior, Family, Community Center and Community Enhancements	\$350,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 3.
Streets	\$750,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 3.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 4</i>		
Parks and Recreation	\$700,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 4.
Public Safety	\$100,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 4.
Senior, Family, Community Center and Community Enhancements	\$100,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 4.
Streets	\$600,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 4.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 5</i>		
Parks and Recreation	\$400,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 5.
Public Safety	\$200,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 5.
Senior, Family, Community Center and Community Enhancements	\$400,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 5.
Streets	\$500,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 5.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>Council District 6</i>
Senior, Family, Community Center and Community Enhancements	\$1,500,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 6.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 7</i>		
Parks and Recreation	\$250,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 7.
Public Safety	\$100,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 7.
Senior, Family, Community Center and Community Enhancements	\$1,000,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 7.
Streets	\$150,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 7.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 8</i>		
Parks and Recreation	\$300,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 8.
Public Safety	\$200,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 8.
Senior, Family, Community Center and Community Enhancements	\$450,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 8.
Streets	\$550,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 8.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, 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.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 9</i>		
Parks and Recreation	\$400,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 9.
Public Safety	\$250,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 9.
Senior, Family, Community Center and Community Enhancements	\$400,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 9.
Streets	\$450,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 9.
Total	\$1,500,000	

2025 GO

Council Neighborhood Set-Aside

ONE ALBUQUERQUE

Department

Mandated Program/Set-Aside

Dept. Ranking

Mandate

Division

Council-Neighborhood Set Aside

City Council District(s)

CW

Description

As required by R-23-194; Enactment No. R-2024-003, and O-23-81; Enactment No. O-2023-022, \$13.5 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.

2025 GO Funding Requested

\$13,500,000

Percentage of Project Funding for Rehabilitation

0%

Total Project Cost

Ongoing need

Other Secured Funding

\$0

Estimated Yearly CIP Coming On-Line

\$0

Yearly Operating & Maintenance Change

\$0

Facility Condition Assessment Rating

N/A Council Set Aside

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$9,000,000
Previous GO Cycle Requested	\$9,000,000
Previous GO Cycle Received	\$9,000,000

Other Secured Funding	
Source	Amount
N/A	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$13,500,000
Department Request if +20% Funding Available	\$13,500,000

Future Funding Cycles	
2027	\$15,750,000
2029	\$18,000,000
2031	\$18,000,000
2033	\$18,000,000
Total Decade Plan Impact	\$83,250,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A Council Set Aside
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A Council Set Aside
Estimated Potential Energy Savings	\$0

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2025 General Obligation Bond Program - Project Request Form (PRF)

2025 GO	Council Neighborhood Set-Aside
Scope As required by R-23-194; Enactment No. R-2024-003, and O-23-81; Enactment No. O-2023-022, \$13.5 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.	
Program and/or Priority Objective Mandated	
5 Year Goals	
Justification/Alternative Set Aside as mandated by the criteria resolution - O-23-81; Enactment No. O-2023-022	

Project Data		Current Project Status Ongoing
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	100	
Mandate Information Neighborhood Council Set-Aside		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
3% for Energy Conservation Program	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
Totals	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>3% for Energy Conservation Program</i>
3% for Energy Conservation Program	\$5,400,000	Design and construct energy conservation and renewable energy projects as mandated and described in R-23-194; Enactment No. R-2024-003 and O-15-52; Enactment No. O-2015-022
Total	\$5,400,000	

2025 GO

3% for Energy Conservation Program

ONE ALBUQUERQUE

Department

Mandated Program/Set-Aside

Dept. Ranking

Mandate

Division

3% for Energy Conservation Program

City Council District(s)

CW

Description

As mandated and described in R-23-194; Enactment No. R-2024-003 and O-15-52; Enactment No. O-2015-022 design and construct energy conservation and renewable energy projects

2025 GO Funding Requested

\$5,400,000

Percentage of Project Funding for Rehabilitation

0%

Total Project Cost

Ongoing need

Other Secured Funding

\$0

Estimated Yearly CIP Coming On-Line

\$0

Yearly Operating & Maintenance Change

\$0

Facility Condition Assessment Rating

N/A Mandated Program

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$6,000,000
Previous GO Cycle Requested	\$6,000,000
Previous GO Cycle Received	\$6,000,000

Other Secured Funding	
Source	Amount
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$5,250,000
Department Request if +20% Funding Available	\$5,250,000

Future Funding Cycles	
2027	\$5,250,000
2029	\$5,250,000
2031	\$5,250,000
2033	\$5,250,000
Total Decade Plan Impact	\$26,400,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A Mandated Program
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A
Estimated Potential Energy Savings	\$0

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2025 General Obligation Bond Program - Project Request Form (PRF)

2025 GO	3% for Energy Conservation Program
Scope Design and construct energy conservation and renewable energy projects as mandated and described in R-23-194; Enactment No. R-2024-003 and O-15-52; Enactment No. O-2015-022	
Program and/or Priority Objective 3% for Energy Conservation Program	
5 Year Goals Ongoing	
Justification/Alternative Mandated 3% for Energy Conservation Program	

Project Data		Current Project Status Ongoing
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	100	
Mandate Information 3% for Energy Conservation Program		
Staff Review Score		
Staff Review Priority Ranking		


Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
3% for Open Spaces land Acquisition	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
Totals	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>3% for Open Space Land Acquisition</i>
3% for Open Space Land Acquisition	\$5,400,000	Reserves 3% of G.O. Bond Program for Open Space Land Acquisition, as mandated by R-23-194; Enactment No. R-2024-003 and O-23-83; Enactment No. O-2023-026.
Total	\$5,400,000	

2025 GO	3% for Open Space Land Acquisition			
	Department	Mandated Program/Set-Aside	Dept. Ranking	Mandate
	Division	3% for Open Space Land Acquisition	City Council District(s)	CW
	Description Reserves 3% of G.O. Bond Program for Open Space Land Acquisition, as mandated by R-23-194; Enactment No. R-2024-003 and O-16-0; Enactment No. O-2016-014.			
	2025 GO Funding Requested		\$5,400,000	
	Percentage of Project Funding for Rehabilitation		0%	
	Total Project Cost		Ongoing need	
	Other Secured Funding		\$0	
	Estimated Yearly CIP Coming On-Line		\$0	
	Yearly Operating & Maintenance Change		\$0	
	Facility Condition Assessment Rating		N/A Mandated Program	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$6,000,000
Previous GO Cycle Requested	\$6,000,000
Previous GO Cycle Received	\$6,000,000

Other Secured Funding	
Source	Amount
Total Secured Funding	
	\$0

Current GO Cycle History	
Initial Department Request	\$5,250,000
Department Request if +20% Funding Available	\$5,250,000

Future Funding Cycles	
2027	\$5,250,000
2029	\$5,250,000
2031	\$5,250,000
2033	\$5,250,000
Total Decade Plan Impact	\$26,400,000



Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A Mandated Program
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A Mandated Program
Estimated Potential Energy Savings	\$0

2025 GO	3% for Open Space Land Acquisition
Scope Reserves 3% of G.O. Bond Program for Open Space Land Acquisition, as mandated by R-23-194; Enactment No. R-2024-003 and O-16-0; Enactment No. O-2016-014.	
Program and/or Priority Objective Mandated 3% for Open Space Land Acquisition	
5 Year Goals Ongoing	
Justification/Alternative N/A Mandated	

Project Data		Current Project Status Ongoing
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	100	
Mandate Information 3% for Open Space Land Acquisition		
Staff Review Score		
Staff Review Priority Ranking		


Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
1.5% for each Bond Purpose-Public Art	\$2,700,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,200,000
Totals	\$2,700,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,200,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>1.5% for each Bond Purpose-Public Art</i>
1.5% for each Bond Purpose-Public Art	\$2,700,000	Per the City's R-23-194; Enactment No. R-2024-003 and O-22-36; Enactment No. O-2022-035; 1.5% of each bond purpose shall be provided for Public Art.
Total	\$2,700,000	

2025 GO	1.5% for each Bond Purpose-Public Art			
	Department	Mandated Program/Set-Aside	Dept. Ranking	MANDATE
	Division	1.5% for each Bond Purpose-Public Art	City Council District(s)	CW
	Description As provided in the City's "Art in Municipal Places" R-23-194; Enactment No. R-2024-003 and O-22-36; Enactment No. O-2022-035; 1.5% of each bond purpose shall be provided for Public Art.			
	2025 GO Funding Requested		\$2,700,000	
	Percentage of Project Funding for Rehabilitation		0%	
	Total Project Cost		Ongoing need	
	Other Secured Funding		\$0	
	Estimated Yearly CIP Coming On-Line		\$0	
	Yearly Operating & Maintenance Change		\$0	
	Facility Condition Assessment Rating		N/A - Public Art	

Previous GO Cycles	
Projected Request from Previous Decade Plan	\$2,625,000
Previous GO Cycle Requested	\$3,000,000
Previous GO Cycle Received	\$3,000,000

Other Secured Funding	
Source	Amount
N/A	
Total Secured Funding	\$0

Current GO Cycle History	
Initial Department Request	\$2,625,000
Department Request if +20% Funding Available	\$2,625,000



Future Funding Cycles	
2027	\$2,625,000
2029	\$2,625,000
2031	\$2,625,000
2033	\$2,625,000
Total Decade Plan Impact	\$13,200,000

Facility Condition Assessments	
Date of Latest FCA	
Facility Condition Assessment Rating	N/A - Public Art
Estimated Cost of Deferred Maintenance	\$0
Energy Performance Assessment Rating	N/A - Public Art
Estimated Potential Energy Savings	\$0

2025 GO	1.5% for each Bond Purpose-Public Art
Scope Per the City's R-23-194; Enactment No. R-2024-003 and O-22-36; Enactment No. O-2022-035; 1.5% of each bond purpose shall be provided for Public Art.	
Program and/or Priority Objective N/A	
5 Year Goals N/A	
Justification/Alternative Required by "Art in Municipal Places" ordinance.	

Project Data		Current Project Status Ongoing
Project Start Date		
Projected Completion Date	//	
Growth %	0	
Deficiency %	0	
Mandate %	100	
Mandate Information Art in Municipal Places		
Staff Review Score		
Staff Review Priority Ranking		

Map/Location Data			
Location	CW		
City-Wide	Yes	Activity Corridor	Yes
1980's Boundaries	Yes	Activity Center	Yes
Social Vulnerability Index	CW	Census Tract	CW
NM House Districts	CW		
NM Senate Districts	CW		

Component Capital Improvement Plan (CCIP)

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

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

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

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

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

Component Capital Improvement Plan (CCIP)

Current Approved CCIP Projects

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	
	TOTAL ROADWAY FACILITIES	\$142,600,000	\$35,546,283
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
	TOTAL STORM DRAIN FACILITIES	\$12,500,000	\$6,929,582

Component Capital Improvement Plan (CCIP)

Current Approved CCIP Projects

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	
	Sub-Total: Southeast Service Area	\$11,620,000	\$3,430,184
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	
	Sub-Total: Northeast Service Area	\$6,075,000	\$375,504
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	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	
	Sub-Total: Southwest Service Area	\$9,636,000	\$2,428,272
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	
	Sub-Total: Northwest Service Area	\$20,450,000	\$6,164,912
TOTAL PARK FACILITIES		\$47,781,000	\$12,398,872

Component Capital Improvement Plan (CCIP)

Current Approved CCIP Projects

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)

Current Approved CCIP Projects

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

Metropolitan Redevelopment Fund 275

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

Five Year Projections	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
MR AREAS					
Downtown	\$1,000,000.00	\$1,000,000.00	\$500,000.00	\$100,000.00	\$100,000.00
West Central		\$300,000.00	\$100,000.00		\$100,000.00
University	\$300,000.00	\$100,000.00	\$100,000.00	\$200,000.00	
East Gateway	\$500,000.00	\$500,000.00	\$250,000.00		\$100,000.00
TOTALS	\$1,800,000.00	\$1,900,000.00	\$950,000.00	\$300,000.00	\$300,000.00

2023-2027 Consolidated Plan

2023-2027 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 2023-2027 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 at-risk populations, an anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities.

Also included in the 2023-2027 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 (WHTF) bond monies as well as a portion of the City's general fund.

Priority Needs

1. Assessment of Fair Housing (AFH) Factor - Affordable Housing Preservation
2. AFH Factor - Affordable Housing Development
3. AFH Factor - Affordable Home Ownership Opportunities
4. AFH Factor - Homeless Prevention Programs
5. Homeless Services and Programs
6. Public Facilities and Infrastructure
7. Public Services
8. Economic Development Opportunities
9. Program Administration
10. AFH Factor - Fair Housing Education and Awareness

2023-2027 Consolidated Plan

2023-2027 Planned Expenditures by Category, Needs, Funds, and Goals

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Affordable Housing Preservation	2023	2027	Affordable Housing	Citywide Investment	Priority Need 1	CDBG: \$3,500,001	Rental units rehabilitated: 120 Household Housing Units
	Description: Preserving the current supply of affordable rental units in Albuquerque is critical to helping keep extremely low to low-income households from becoming homeless. Programs funded under this goal may include rehabilitation programs, energy efficiency improvements, lead-based paint testing and abatement, emergency repairs, weatherization, modernization of public housing and retrofit programs to help keep residents with mobility or disability challenges in their homes. AFH Goal: Increase the number of affordable rental housing units and preserve existing units. The goal will be measured by the number of affordable rental housing units preserved and created.							
2	Affordable Housing Development	2023	2027	Affordable Housing	Citywide Investment	Priority Needs 2	HOME: \$10,047,583 General Funds: \$2,252,310 WHTF: \$9,900,000	Rental units constructed: 180 Household Housing Unit
	Description: Building new affordable rental housing is important to improve the severe shortage of housing in the city. Programs funded under this goal may include developing rental and/or single-family units, acquisition, clearance, relocation and converting motels or other reasonable commercial properties into affordable housing. AFH Goal: Increase the number of affordable rental housing units and preserve existing units. The goal will be measured by the number of affordable rental housing units created and preserved.							

2023-2027 Consolidated Plan

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
3	Affordable Homeownership Opportunities	2023	2027	Affordable Housing	Citywide Investment	Priority Need 3	CDBG: \$6,000,000 HOME: \$500,000	Direct Financial Assistance to Homebuyers: 130 Households Assisted
	<p>Description: Increase homeownership for low to moderate-income households. Such mechanisms include down payment assistance or mortgage reduction assistance programs. 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.</p> <p>AFH Goal: Expand affordable homeownership opportunities. The goal will be measured by the number of buyers receiving down payment assistance and the number of new affordable homeownership units built.</p>							
4	Homeless Prevention Programs	2023	2027	Affordable Housing Homeless	Citywide Investment	Priority Need 4	CDBG: \$1,250,000 HOME: \$2,056,863 Gen. Fund: \$625,000	Tenant-based rental assistance / Rapid Rehousing: 20 Households Assisted Homelessness Prevention: 1750 Persons Assisted Other: 85 Other
	<p>Description: Increased access to homeless prevention programs will help reduce the risk of homelessness. Programs funded under this goal may include Tenant Based Rental Assistance (TBRA), deposit and utility assistance, emergency rental assistance, and landlord/tenant legal services.</p>							
5	Homeless Services and Programs	2023	2027	Affordable Housing Homeless	Citywide Investment	Priority 5	ESG: \$1,776,788 Gen. Fund: \$7,673,068	Tenant-based rental assistance / Rapid Rehousing: 50 households Homeless Person Overnight Shelter: 3,490 Persons Assisted
	<p>Description: Programs funded under this goal will include street outreach and/or case management that includes housing navigation and engagement, HMIS support, emergency shelter programs, and rapid rehousing programs.</p>							Overnight/Emergency Shelter/Transitional Housing Beds added: 2,910 Beds Other: 725 Other

2023-2027 Consolidated Plan

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
6	Public Facilities and Infrastructure	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Needs 6	CDBG: \$4,915,341	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 75,000 Persons Assisted
	Description: Improve City public facilities, including community centers, senior or multi-generational centers, fire stations and other public buildings. Improve City infrastructure, including sidewalks and street improvements, lighting and flood drainage and water/sewer improvements.							
7	Public Services	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 7	CDBG: \$1,924,490 Gen. Fund: \$862,000	Public service activities other than Low/Moderate Income Housing Benefit: 10,525 Persons Assisted
	Description: Programs funded under this goal are services for low- to moderate-income persons and at-risk populations, including but not limited to youth and senior services.							
8	Economic Development Opportunities	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 8	CDBG: \$100,000	Businesses Assisted: 3 Businesses Assisted
	Description: Promote stability by increasing access to economic opportunities for low- to moderate-income residents or businesses.							
9	Program Administration	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 9	CDBG: \$4,278,315 HOME: \$1,151,124 ESG: \$133,737 Gen. Fund: \$133,737	Other: 1 Other
	Description: Provide for the administration of HUD Community Planning and Development programs.							

Enterprise Fund Summary

Albuquerque International Sunport	2025	2026	2027	2028	2029
Snow Removal Equipment ⁶	\$1,400,000	\$1,200,000			
Taxiway B reconstruction ²	\$150,000	\$1,650,000	\$12,350,000	\$1,080,000	
Taxiway A and C Pavement Seal, Marking and Lighting ²					
RW 8-26 Edge Light Replacement to LED - Construction ²	\$5,723,015				
RW 3-21 Edge Light Replacement to LED - Construction ²	\$5,723,015				
RW 3-21 Pavement Rehabilitation ²		\$200,000	\$754,110	\$4,045,890	
RW 12-30 Pavement Rehabilitation ²	\$3,100,000				
Runway 8-12 Realignment - Pre-Study ²	\$1,364,350				
RW 8 & 12 realignment - Design ²	\$98,000	\$1,102,000			
RW 8 & 12 realignment - Construction ²		\$963,750	\$11,536,250		
Pavement Maintenance On-Going ³	\$563,000	\$580,000	\$580,000	\$590,000	
Fire Suppression - Airside Buildings ⁴	\$1,880,000	\$400,000			
Airfield Signage ³	\$935,000				
Expand Air Cargo Apron ³		\$200,000	\$3,042,000	\$10,242,385	
GA Heavy RON Apron ³				\$12,574,100	
Landfill Reclamation ¹³				\$4,207,125	
Landfill - Yale Site Stabilization West of FWY 8-26 ¹³	\$1,500,000	\$1,000,000	\$6,000,000	\$7,300,000	
Perimeter road reconstruction ⁶	\$1,170,000				
Terminal Building Perimeter Concrete Reconstruction ⁷	\$907,740				
East RON apron ³	\$1,000,000	\$6,200,000	\$6,000,000		\$12,000,000
Concessions/Terminal Renovations ⁷	\$10,000,000	\$1,000,000			
Terminal signage project ⁷	\$50,000	\$50,000	\$50,000	\$50,000	
Heritage seating rehabilitation - pre security ⁷	\$2,000,000				
Common use terminal equipment CUTE ⁷	\$1,000,000				
Passenger Boarding Bridges Phase A ⁷	\$2,287,000				
Passenger Boarding Bridges Phase B ⁷	\$10,736,250				
Sunport Blvd Rehabilitation ⁵	\$4,750,000				
Sunport Blvd Roadway rehab - develop program ⁸	\$75,000	\$4,500,000	\$4,300,000		
New Federal Inspection Station ⁷	\$2,038,759	\$26,359,953	\$15,000,000		
Vestibule door rehabilitation ⁷	\$1,600,000				
FIS equipment and passport control ¹⁰	\$519,179				
Centralized baggage inspectin station ⁷	\$2,000,000	\$2,200,000	\$20,900,000	\$30,500,000	
Inline Baggage System ⁷	\$3,900,000	\$7,000,000	\$1,000,000		
Admin reception emergency door ⁷	\$50,000				
Concourse breezeway/concourse ramp lighting replacement ⁷	\$3,000,000				
Concourse buildout ⁷		\$600,000	\$7,650,000		
Restucco and re-paint terminal facility ⁷	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000	
Parking Garage Renovations ⁶	\$1,249,682				
Cell Phone lot relocation ⁶	\$1,357,940				
Temporary overflow lot - 400 spaces ⁶	\$765,000				
Construct ARFF Station ³		\$300,000	\$1,750,000	\$8,950,000	
ARFF Equipment ³				\$3,000,000	
Fire Suppression system - main terminal TC, BC and 3rd level ⁴	\$2,178,000	\$5,800,000			
APD k-9 canopy ⁶	\$3,150,000				
Security system upgrade ⁷			\$350,000	\$7,500,000	
UVC HVAC - replace emitters ⁷	\$100,000	\$100,000	\$100,000	\$100,000	
ZEV ⁸	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
EV Charger Installation (18 chargers) ⁸	\$1,013,952	\$1,219,152			
Parking Structure brick pavement areas ⁶	\$2,800,000				
Vestibule door installation in corridor to garage ⁷	\$600,000				
Median repair south of Sunport Drive Bridge ⁶	\$150,000				
Standard parking HVAC replacement ⁶	\$100,000				
Shuttle bus maintenance facility relocation ¹¹	\$200,000	\$700,000	\$10,300,000	\$3,800,000	
RAC Improvements ⁹	\$12,150,000	\$1,025,000			
Con RAC carpet in Customer Service Center ⁹	\$100,000				
Con RAC LED Lighting ⁹	\$1,500,000				
Property acquisition ⁵			\$4,000,000	\$2,000,000	\$2,000,000
Art Program - Dream of Flight ⁷	\$1,500,000				
Monument Signage Replacement ⁷	\$500,000				
Emergency Operations Center Buildout at Snow Barn ¹¹	\$2,590,775				
Old Terminal Building Renovations ⁷	\$1,500,000				
Electrical Infrastructure ⁷	\$1,650,000	\$8,150,000	\$1,000,000		
MRO Facility ¹¹	\$12,000,000	\$26,000,000			
EAM/CMMS/Work Order System Upgrade ⁸	\$2,000,000	\$750,000			
DEII General Aviation Terminal ¹²	\$5,100,000	\$6,450,000			
SARA Redisgn of Outside Locations - ADA Compliance ⁶	\$500,000				
LIDAR System ¹⁰	\$225,000				
ATC Renovation ⁷	\$1,330,000				
APD Hangar Sliding Doors Installation ¹¹	\$320,000				
Replace Belly Freight Facility ⁷		\$250,000	\$1,750,000	\$25,950,000	

Enterprise Fund Summary

Albuquerque International Sunport

	2025	2026	2027	2028	2029
Other Projects ¹¹	\$140,000	\$75,000			
Computer Replacement Program ¹⁰	\$55,000	\$55,000	\$55,000	\$55,000	
Fire Suppression Projects:					
Hangar 3530 and Provisioning Building ⁴	\$506,000				
Phase 2 Facilities ⁴	\$2,274,000	\$3,383,000			
Terminal West End Level 1, 2 and 3 ⁴	\$2,185,000				
DEII Tower add to ATC Renovations ⁴	\$800,000				
Sunport 2 Building ⁴	\$500,000				
Industrial Building 2700 Yale Blvd sE ⁴		\$638,000			
DEII Admin Building ⁴			\$500,000		

Double Eagle II Airport

Runway 17-35 pavement rehabilitation ¹²	\$3,997,004				
Runway 17-35 Taxiway B Rehabilitation ¹²	\$845,000				
Runway 4-22 pavement rehabilitation ¹²	\$97,500	\$1,112,500	\$1,100,000		
Runway 4-22 lighting rehabilitation ¹²			\$75,000	\$470,000	
DEII Runway 17-35 Rehab ¹²			\$5,000,000		
Perimeter fence upgrade ¹²	\$1,117,534				
DEII security fence line expansion ¹²	\$2,000,000	\$2,000,000			
Heliport Design and Environmental ¹²					\$225,000
Maintenance ¹²	\$22,222		\$22,222		\$22,222
DEII pavement maintenance on-going ¹²	\$65,800	\$121,600	\$64,000	\$68,000	
Total	\$145,755,717	\$118,334,955	\$120,228,582	\$129,482,500	\$14,247,222

CIP Project	2025	2026	2027	2028	2029
Airfield and Terminal Set Aside ^{1**}	10,000	10,000	10,000	10,000	10,000
Runways and Taxiways ²	16,158	3,916	24,640	5,126	0
Airfield and Ramp projects ³	2,498	7,280	11,372	35,356	12,000
Purchase of new fire/rescue equip. ⁴	10,323	10,221	500	0	0
Property acquisition ⁵			4,000	2,000	2,000
Roads parking and walkways ⁶	14,318	5,700	4,300	0	0
Terminal Building and Access ⁷	48,750	47,710	49,800	68,100	0
Airport system sustainability projects ⁸	9,164	4,969	3,000	3,000	0
RAC projects ⁹	13,750	1,025	0	0	0
Technology Improvements ¹⁰	799	55	55	55	0
Building/Equipment Maintenance Improvements ¹¹	15,251	26,775	10,300	3,800	0
Double Eagle II Projects ¹²	13,245	9,684	6,261	538	247
Landfill Projects ¹³	1,500	1,000	6,000	11,507	0
Total Aviation	155,756	128,335	130,229	139,483	24,247

** Set aside not included in individual projects

Enterprise Fund Summary

SOLID WASTE MANAGEMENT DEPARTMENT

<u>CIP Project</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Heavy Equipment	\$6,000,000	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000
Refuse Facility Replacement/Repair	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000
Computer Equipment	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	\$1,000,000	\$1,104,000	\$1,104,000	\$1,104,000	\$1,104,000
Landfill Remediation (EH)	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Automated Collection System (Carts)	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000
Collection Bins (Commercial)	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000
Alternative Landfills	\$220,000	\$216,000	\$216,000	\$216,000	\$216,000
Sub-Total	\$10,720,000	\$11,620,000	\$11,620,000	\$11,620,000	\$11,620,000
<u>Special Projects:</u>					
Edith Office & Maint Shop Planning & Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Edith Office Construction (Phase II) *		\$20,000,000	\$20,000,000		
Total	\$11,220,000	\$32,120,000	\$32,120,000	\$12,120,000	\$12,120,000

* Phase II construction costs of \$40M is contingent upon Bond Issuance

Project Planning, Selection and Approval Process

For the 2025 general obligation bond program, City departments submitted a little more than \$200 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 2024, staff from Planning, Office of Management & Budget, Youth and Family Services, Parks & Recreation, Arts & Culture, the Department of Municipal Development, and the General Services Department reviewed, rated, and ranked departmental project requests according to the criteria established in R-23-194. These criteria may be found in Appendix C. Members of the staff committee are identified in Appendix A-I.

CIP Committee Review

During the late summer of 2024, 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-23-194, 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.

City Council Review and Plan Adoption

Upon receiving recommendations from the EPC, the Mayor will finalize his recommendations and forward the 2025 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.

Schedule: G.O. Bond Program and Decade Plan

Schedule of Capital Planning Process

2024

- | | | |
|--------------|----|---|
| Jan | — | Approval of Criteria Resolution
(Ordinance mandated deadline) |
| Mar | — | Instructions Published to User Agencies |
| Apr | 25 | Project Request Forms due to CIP from User Agencies |
| Jun | — | Staff Review Committee |
| Jul | — | CIP Committee |
| Aug/
Sept | — | Mayor Review and Approval |
| Sept | 30 | Deadline for submission to EPC |
| Nov | 14 | EPC Public Hearing
(Ordinance mandated deadline) |
| Dec | 1 | EPC Findings and Recommendations to Mayor
(Ordinance mandated deadline) |

2025

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

City Council Review and Approval of
2025 General Obligation Bond Program
2025 - 2034 Decade Plan for Capital Improvements

- | | | |
|-----|---|---------------------------|
| Nov | 4 | Municipal Election |
|-----|---|---------------------------|

Policy and Criteria

Every two years, the City Council adopts policies and criteria for the evaluation of capital projects proposed to be included in the General Obligation Bond program (G.O. Bond Program) and Decade Plan. On January 22, 2024 the City Council unanimously adopted R-23-194 Enactment No. R-2024-003 establishing priorities and criteria for the 2025 Capital Program. Complete copies of relevant legislation may be found In Appendix C. Following is a summary of the provisions, of the Criteria Resolution along with additional resolution guiding priorities for the capital program.

The proposed criteria resolution establishes adopted growth policy as the overarching framework for planning of the capital program. It is intended that capital improvements will support the priorities established by growth policy legislation. Relevant legislation is listed below.

- Albuquerque/Bernalillo County Comprehensive Plan which includes Centers and Corridors - R-16-108; Enactment No. R-2017-026
- Integrated Development Ordinance C/S O-17-49; Enactment No. O-2017-025; C/S R-17- 213; Enactment No. R-2017-102
- Growth Policy Framework - F/S R-70; Enactment 91-1998
- Workforce Housing Opportunity Act 0-11-75; Enactment No. 0-2012-001

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

In addition, it is required that proposals for capital projects support the City's adopted Goals and Objectives (R-18-97; Enactment No. R-23-122). Relevant program strategy examples can be found in the appendices.

Finally, the following mandates have been established for the reservation of a determined percentage of the overall General Obligation Bond Program:

- On October 2, 2023. the City Council adopted 0-23-83; Enactment No, 0-2023-026, 3% set aside mandate for Open Space.
- On June 22, 2015, the City Council adopted 0-1552: Enactment No. 0-2015-022. amending the 3% set aside for energy conservation and/or renewable energy projects.
- Neighborhood Council Set-Aside O-23-81; Enactment No. O-2023-022
- Art in Municipal Places O-22-36; Enactment 0-2022-035; 1.5% for Public Art

Mandate	% of Program	Allocated
Council-Neighborhood Set-Aside Program	7.5%	\$13,500,000.00
3% for Energy Conservation Program	3.0%	\$5,250,000.00
3% for Open Space Land Acquisition	3.0%	\$5,250,000.00
1.5% of each Bond Purpose for Public Art	1.5%	\$2,625,000.00
Sub-Total Mandated 2025 G.O. Bond Projects	15.0%	\$26,625,000.00

Policy and Criteria

Policy

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

1. Emphasize infrastructure and facility improvements that support the rehabilitation, deficiency correction and/or development of designated activity centers or corridors.
2. 90% of the 2025 general obligation bond program and decade plan shall be for rehabilitation and deficiency correction.
3. It is the policy of the City to emphasize projects that support rehabilitation and preservation of capital assets as follows:
 - a. It shall be the policy of the City of Albuquerque that within the goal of 90%, a goal of 55% should be dedicated to rehabilitation. (R-23-194, Section 2)
 - b. Rehabilitation is defined as: "Projects that extend the service life on an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components".
 - c. Departments should evaluate their decade plan for rehabilitation projects that can be included in the 2025 G.O. Bond Program.
4. There is continued emphasis on projects that contribute to economic development, especially within designated corridors and/or activity centers. Please see Section 1 of R-23-194, which may be found on Appendix C of this document.
5. It shall be the priority of the City of Albuquerque in the 2025 General Obligation Bond Program to fund programs and projects in socially vulnerable areas as identified by the Office of Equity and Inclusion and/or geographically inequitable areas as indicated in Council Bill F/S R-20-85 (Enactment No. R-2021-007) regarding equity criterion. (R-23-194, Section 3).

Policy and Criteria

2025 General Obligation Bond Program Funding Allocation Chart		
Department/Division	Allocated	2025 Proposed
Total Bond Program Funding	\$175,000,000	\$175,000,000
Streets Division of DMD	\$39,500,000	\$37,856,000
Storm Drainage/Hydrology Division of DMD	\$12,000,000	\$12,000,000
Parks & Recreation Department	\$17,500,000	\$18,350,000
Public Safety	\$21,000,000	\$11,500,000
Albuquerque Community Safety	\$3,000,000	\$1,000,000
Albuquerque Fire Rescue	\$8,000,000	\$4,500,000
Albuquerque Police Department	\$8,000,000	\$5,000,000
Office of Emergency Management	\$2,000,000	\$1,000,000
ABQ Ride/Transit	\$1,750,000	\$1,750,000
Housing, Homelessness, & Health	\$10,000,000	\$20,000,000
Community Facilities	\$46,625,000	\$46,919,000
Animal Welfare	\$2,500,000	\$1,700,000
Arts & Culture	\$11,500,000	\$11,150,000
City Clerk	\$2,000,000	\$0
Environmental Health	\$1,500,000	\$1,100,000
General Services	\$8,000,000	\$9,635,000
Metropolitan Redevelopment	\$4,500,000	\$5,000,000
Parking & CIP Divisions of DMD	\$2,400,000	\$2,900,000
Planning Department	\$1,225,000	\$934,000
Senior Affairs	\$5,000,000	\$5,500,000
Technology & Innovation Services	\$1,750,000	\$1,750,000
Youth & Family Services	\$6,250,000	\$7,250,000
Sub-Total 2025 G.O. Bond Program	\$148,375,000	\$148,375,000
Council-Neighborhood Set-Aside Program	\$13,500,000	\$13,500,000
3% for Energy Conservation Program	\$5,250,000	\$5,250,000
3% for Open Space Land Acquisition	\$5,250,000	\$5,250,000
1.5% of each Bond Purpose for Public Art	\$2,625,000	\$2,625,000
Sub-Total Mandated 2025 G.O. Bond Projects	\$26,625,000	\$26,625,000
TOTAL 2025 G.O. BOND PROGRAM	\$175,000,000	\$175,000,000

2025 - 2034 Decade Plan Funding Allocation Chart

Department/Division	%	2025			%	2027			%	2029			%	2031			%	2033		
		Allocated	Decade Plan Submission			Allocated	Decade Plan Submission			Allocated	Decade Plan Submission			Allocated	Decade Plan Submission			Allocated	Decade Plan Submission	
Total G.O. Bond Program Funding		\$175,000,000	\$204,625,000			\$175,000,000	\$203,175,000			\$175,000,000	\$204,035,000			\$175,000,000	\$204,035,000			\$175,000,000	\$204,035,000	
Streets Division of DMD	22.6%	\$39,500,000	\$47,500,000	22.9%		\$40,000,000	\$47,500,000	22.4%		\$39,200,000	\$47,500,000	22.4%		\$39,200,000	\$47,500,000	22.4%		\$39,200,000	\$47,500,000	
Storm Drainage/Hydrology Division of DMD	6.9%	\$12,000,000	\$14,500,000	7.3%		\$12,725,000	\$14,500,000	6.9%		\$12,000,000	\$14,500,000	6.9%		\$12,000,000	\$14,500,000	6.9%		\$12,000,000	\$14,500,000	
Parks & Recreation	10.0%	\$17,500,000	\$21,000,000	9.1%		\$16,000,000	\$19,200,000	9.1%		\$16,000,000	\$19,200,000	9.1%		\$16,000,000	\$19,200,000	9.1%		\$16,000,000	\$19,200,000	
Public Safety	12.0%	\$21,000,000	\$24,800,000	11.4%		\$20,000,000	\$24,800,000	10.9%		\$19,000,000	\$22,800,000	10.9%		\$19,000,000	\$22,800,000	10.9%		\$19,000,000	\$22,800,000	
Albuquerque Community Safety	14.3%	\$3,000,000	\$3,600,000	15.0%		\$3,000,000	\$3,600,000	15.8%		\$3,000,000	\$3,600,000	15.8%		\$3,000,000	\$3,600,000	15.8%		\$3,000,000	\$3,600,000	
Albuquerque Fire Rescue	38.1%	\$8,000,000	\$9,600,000	40.0%		\$8,000,000	\$9,600,000	42.1%		\$8,000,000	\$9,600,000	42.1%		\$8,000,000	\$9,600,000	42.1%		\$8,000,000	\$9,600,000	
Albuquerque Police Department	38.1%	\$8,000,000	\$9,600,000	40.0%		\$8,000,000	\$9,600,000	42.1%		\$8,000,000	\$9,600,000	42.1%		\$8,000,000	\$9,600,000	42.1%		\$8,000,000	\$9,600,000	
Office of Emergency Management	9.5%	\$2,000,000	\$2,000,000	5.0%		\$1,000,000	\$2,000,000	0.0%		\$0	\$2,000,000	\$0	0.0%	\$0	\$2,000,000	\$0	0.0%	\$0	\$2,000,000	\$0
ABQ Ride/Transit	1.0%	\$1,750,000	\$2,100,000	1.0%		\$1,750,000	\$2,100,000	1.0%		\$1,750,000	\$2,100,000	1.0%		\$1,750,000	\$2,100,000	1.0%		\$1,750,000	\$2,100,000	
Affordable Housing & Homelessness	5.7%	\$10,000,000	\$12,000,000	5.7%		\$10,000,000	\$12,000,000	5.7%		\$10,000,000	\$12,000,000	5.7%		\$10,000,000	\$12,000,000	5.7%		\$10,000,000	\$12,000,000	
Community Facilities	26.6%	\$46,625,000	\$56,100,000	26.1%		\$45,650,000	\$54,200,000	26.2%		\$45,925,000	\$54,810,000	26.2%		\$45,925,000	\$54,810,000	26.2%		\$45,925,000	\$54,810,000	
Animal Welfare	5.4%	\$2,500,000	\$3,000,000	5.5%		\$2,500,000	\$3,000,000	5.7%		\$2,625,000	\$3,150,000	5.7%		\$2,625,000	\$3,150,000	5.7%		\$2,625,000	\$3,150,000	
Arts & Culture (5 Divisions)	24.7%	\$11,500,000	\$13,800,000	25.2%		\$11,500,000	\$13,800,000	26.1%		\$12,000,000	\$14,400,000	26.1%		\$12,000,000	\$14,400,000	26.1%		\$12,000,000	\$14,400,000	
City Clerk	4.3%	\$2,000,000	\$2,400,000	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	
Environmental Health	3.2%	\$1,500,000	\$1,800,000	3.3%		\$1,500,000	\$1,800,000	3.3%		\$1,500,000	\$1,800,000	3.3%		\$1,500,000	\$1,800,000	3.3%		\$1,500,000	\$1,800,000	
General Services	17.2%	\$8,000,000	\$9,600,000	18.6%		\$8,500,000	\$10,200,000	17.6%		\$8,100,000	\$9,720,000	17.6%		\$8,100,000	\$9,720,000	17.6%		\$8,100,000	\$9,720,000	
Metropolitan Redevelopment	9.7%	\$4,500,000	\$5,500,000	11.0%		\$5,000,000	\$5,500,000	9.8%		\$4,500,000	\$5,500,000	9.8%		\$4,500,000	\$5,500,000	9.8%		\$4,500,000	\$5,500,000	
Parking & CIP Divisions of DMD	5.1%	\$2,400,000	\$2,900,000	4.8%		\$2,200,000	\$2,500,000	5.4%		\$2,500,000	\$2,900,000	5.4%		\$2,500,000	\$2,900,000	5.4%		\$2,500,000	\$2,900,000	
Planning	2.6%	\$1,225,000	\$1,500,000	2.6%		\$1,200,000	\$1,500,000	3.3%		\$1,500,000	\$1,500,000	3.3%		\$1,500,000	\$1,500,000	3.3%		\$1,500,000	\$1,500,000	
Senior Affairs	10.7%	\$5,000,000	\$6,000,000	12.0%		\$5,000,000	\$6,600,000	11.4%		\$5,250,000	\$6,300,000	11.4%		\$5,250,000	\$6,300,000	11.4%		\$5,250,000	\$6,300,000	
Technology & Innovation Services	3.8%	\$1,750,000	\$2,100,000	3.8%		\$1,750,000	\$2,100,000	3.8%		\$1,750,000	\$2,100,000	3.8%		\$1,750,000	\$2,100,000	3.8%		\$1,750,000	\$2,100,000	
Youth & Family Services	13.4%	\$6,250,000	\$7,500,000	13.1%		\$6,000,000	\$7,200,000	13.5%		\$6,200,000	\$7,440,000	13.5%		\$6,200,000	\$7,440,000	13.5%		\$6,200,000	\$7,440,000	
Sub-Total G.O. Bond Program/Decade Plan	84.8%	\$148,375,000	\$178,000,000	83.5%		\$146,125,000	\$174,300,000	82.2%		\$143,875,000	\$172,910,000	82.2%		\$143,875,000	\$172,910,000	82.2%		\$143,875,000	\$172,910,000	
Council-Neighborhood Set-Aside Program	7.7%	\$13,500,000	\$13,500,000	9.0%		\$15,750,000	\$15,750,000	10.3%		\$18,000,000	\$18,000,000	10.3%		\$18,000,000	\$18,000,000	10.3%		\$18,000,000	\$18,000,000	
3% for Energy Conservation Program	3.0%	\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	
2% for Open Space Land Acquisition	3.0%	\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	3.0%		\$5,250,000	\$5,250,000	
1.5% of each Bond Purpose for Public Art	1.5%	\$2,625,000	\$2,625,000	1.5%		\$2,625,000	\$2,625,000	1.5%		\$2,625,000	\$2,625,000	1.5%		\$2,625,000	\$2,625,000	1.5%		\$2,625,000	\$2,625,000	
Sub-Total Mandated G.O. Bond Projects	15.2%	\$26,625,000	\$26,625,000	16.5%		\$28,875,000	\$28,875,000	17.8%		\$31,125,000	\$31,125,000	17.8%		\$31,125,000	\$31,125,000	17.8%		\$31,125,000	\$31,125,000	
TOTAL G.O. Bond Program/Decade Plan	100.0%	\$175,000,000	\$204,625,000	100.0%		\$175,000,000	\$203,175,000	100.0%		\$175,000,000	\$204,035,000	100.0%		\$175,000,000	\$204,035,000	100.0%		\$175,000,000	\$204,035,000	

Criteria: G.O. Bond Program and Decade Plan

Criteria Resolution

In general the approach to the 2025 program is similar to that taken in 2023.

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

1. Available 2025 general obligation bond funding has been established at a minimum of \$175,000,000. However, departments were required to submit proposed projects at this amount as well as about 20% higher than the amount allocated.
2. It is the goal of the City that approximately 90% of the 2025 G.O. Bond Program shall be for rehabilitation and deficiency correction of existing facilities and systems. Of that 90%, 55% should be directed to rehabilitation projects.
 - a. The purpose of the goal is twofold. First, it reduces CIP coming on line. Second, it allows departments/divisions to address lingering rehabilitation needs. Departments were to try to make rehabilitation projects first priority and the completion of phased or ongoing projects second priority.
3. After criteria approval by the Administration and Council, the projects were rated and ranked according to the grading criteria. The grading criteria is on page 79.
4. It shall be the priority of the City of Albuquerque in the 2025 General Obligation Bond Program to fund programs and projects in socially vulnerable areas as identified by the Office of Equity and Inclusion and/or geographically inequitable areas as indicated in Council Bill F/S R-20-85 (Enactment No. R-2021-007) regarding equity criterion.

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Department	Division	Subject	Requested	SRC Score
		High Ranked Projects		
MUNICIPAL DEVELOPMENT	Streets	Street Rehab & Reconstruct	\$8,556,000	443
HEALTH, HOUSING AND HOMELESSNESS	Facilities	Health, Housing and Homelessness Facilities Rehabilitation	\$10,000,000	427
PARKS & RECREATION	Parks Management	Park Irrigation Renovation/Water Conservation	\$4,000,000	426
MUNICIPAL DEVELOPMENT	Hydrology	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,500,000	424
		Sub Total High Ranked Projects	\$25,056,000	
		Medium Ranked Projects		
ANIMAL WELFARE	Public Safety Animal Welfare	Animal Shelter Rehab	\$1,500,000	411
MUNICIPAL DEVELOPMENT	Streets	Mandatory Traffic Sign Replacement/Pavement Markings	\$2,500,000	410
ALBUQUERQUE FIRE RESCUE	ALBUQUERQUE FIRE RESCUE	Albuquerque Fire Rescue Apparatus Replacement	\$2,000,000	409
GENERAL SERVICES	Facilities Management	GSD - City Facilities Rehab.	\$9,185,000	407
ALBUQUERQUE FIRE RESCUE	ALBUQUERQUE FIRE RESCUE	Albuquerque Fire Rescue Facility Rehabilitation and Renovation	\$2,500,000	406
ALBUQUERQUE POLICE DEPARTMENT	ALBUQUERQUE POLICE DEPARTMENT	APD - Facilities Rehabilitation and Upgrades	\$4,000,000	402
TECHNOLOGY & INNOVATION	Network/ Applications/ Infrastructure	DTI Technology Improvements	\$1,750,000	400
PARKS & RECREATION	Open Space	Open Space Rehabilitation	\$1,500,000	400
YOUTH AND FAMILY SERVICES	CREI	YFS Facility Renovations	\$4,750,000	396
PLANNING DEPARTMENT	Administration/ AGIS	Planning Technology Improvements	\$934,000	396
MUNICIPAL DEVELOPMENT	Streets	Intersections	\$4,325,000	395
ENVIRONMENTAL HEALTH	Urban Biology	Environmental Health Facilities & Equipment	\$1,100,000	394
MUNICIPAL DEVELOPMENT	Parking	Parking Facility Renovations	\$2,700,000	390
MUNICIPAL DEVELOPMENT	Streets	Roadway Widening	\$3,000,000	389
GENERAL SERVICES	Fleet Management	City Vehicle Replacement	\$200,000	387
MUNICIPAL DEVELOPMENT	Streets	Street Maintenance Vehicles & Equipment	\$2,150,000	386
METROPOLITAN REDEVELOPMENT	METROPOLITAN REDEVELOPMENT	Metropolitan Redevelopment	\$5,000,000	386
MUNICIPAL DEVELOPMENT	Hydrology	Storm Drainage, Hydrology, & Flood Mitigation	\$9,500,000	384

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Department	Division	Subject	Requested	SRC Score
PUBLIC SAFETY- ALBUQUERQUE COMMUNITY SAFETY	Administration/ Field	ACS Response Vehicles	\$250,000	383
TRANSIT	Maintenance/ Planning/ IT	Transit Facility Rehabilitation for Federal Match	\$750,000	382
ALBUQUERQUE POLICE DEPARTMENT	ALBUQUERQUE POLICE DEPARTMENT	APD - Fleet Vehicles	\$1,000,000	378
SENIOR AFFAIRS	Community Facilities	Senior Affairs Facilities Improvements	\$4,500,000	378
TRANSIT	Maintenance/ Planning/ IT	Transit Vehicles and Equipment Purchase for Federal Match	\$875,750	375
MUNICIPAL DEVELOPMENT	Streets	Street Lighting	\$6,000,000	371
ARTS & CULTURE	Library	Library Materials	\$3,000,000	368
PARKS & RECREATION	Recreation/Parks Management/Golf	Park, Playground, & Recreation Improvement & Rehabilitation	\$7,850,000	367
MUNICIPAL DEVELOPMENT	Streets	Street Facilities, Planning & Maintenance	\$5,100,000	363
ARTS & CULTURE	Multiple	Cultural Venue, Museum, & Library Facilities	\$7,850,000	362
ARTS & CULTURE	ALL	Arts & Culture Vehicle Replacement	\$300,000	359
PUBLIC SAFETY- ALBUQUERQUE COMMUNITY SAFETY	Administration and Field	ACS Facility Renovation	\$750,000	358
MUNICIPAL DEVELOPMENT	Parking	Parking Garage Public Safety and Monitoring	\$200,000	353
TRANSIT	Maintenance/ Planning/ IT	Transit Improvements	\$124,250	351
PARKS & RECREATION	Parks Management	PRD Heavy-Duty Equipment	\$1,500,000	351
ANIMAL WELFARE	Public Safety Animal Welfare	Animal Shelter Replacement Vehicles	\$200,000	350
MUNICIPAL DEVELOPMENT	Streets	Sidewalks & Medians	\$4,300,000	334
GENERAL SERVICES	Facilities Management	Facility Condition Assessments	\$250,000	334
		Sub Total Medium Ranked Projects	\$103,394,000	
		Low Ranked Projects		
HEALTH, HOUSING AND HOMELESSNESS	Community Development	Affordable Housing	\$10,000,000	322
PARKS & RECREATION	Aquatics	Aquatic Facility Improvements	\$3,500,000	309
OFFICE OF EMERGENCY MANAGEMENT	OFFICE OF EMERGENCY MANAGEMENT	Emergency Facilities	\$1,000,000	271
YOUTH AND FAMILY SERVICES	CREI	YFS Fitness & Wellness	\$2,500,000	249
SENIOR AFFAIRS	Community Facilities	Senior Affairs Wellness & Fitness	\$1,000,000	231

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Department	Division	Subject	Requested	SRC Score
		Sub Total Low Ranked Projects	\$18,000,000	
		Total Ranked Projects	\$146,450,000	
SRC Statistics		Unranked Mandated Projects		
Average Score	372.64	Council-Neighborhood Set-Aside Program	\$13,500,000	
Standard Deviation	43.10	5% of Streets for Trails & Bikeways	\$1,925,000	
High >	415.74	3% for Energy Conservation	\$5,250,000	
Low <	329.54	3% for Open Space land Acquisition	\$5,250,000	
Low Priority %	12.29%	1.5% for Public Art	\$2,625,000	
		Mandated Projects Total	\$28,550,000	
		Total 2025 General Obligation Bond Program	\$175,000,000	

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



OFFICIAL NOTICE OF DECISION

November 14, 2024

City of Albuquerque
Department of Municipal Development
Attn: Josh Herbert
1 Civic Plaza, 7th Floor
Albuquerque, NM 87103

Project #2020-004467
SI-2024-01429 – 2025 General Obligation (G.O.) Bond Program
and 2025-2034 Decade Plan

LEGAL DESCRIPTION:

Josh Herbert, City of Albuquerque Department of Municipal Development Capital Improvement Program (DMD-CIP), presents the 2025 General Obligation (GO) Bond Program and the 2025-2034 Decade Plan for capital improvements to the Environmental Planning Commission (EPC) for review and comment, pursuant to IDO 14-16-6-2(E)(3)(d), Citywide.

Staff Planner: Silvia Bolivar

On November 14, 2024, the Environmental Planning Commission (EPC) voted to recommend APPROVAL of Project # 2020-004467/SI-2024-01429, 2025 General Obligation Bond Program 2025-2034 Decade Plan, to the City Council based on the following Findings.

FINDINGS:

1. The request is for the proposed 2025 General Obligation (G.O.) Bond Program and the 2025-2034 Decade 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 2025 General Obligation Bond Program and the 2025-2034 Decade Plan per IDO §14-16-6-2(E)(3)(c) and Article 2-12 (ROA 1994).
3. The Decade Plan applies city-wide in the City of Albuquerque.
4. The G.O. Bond Program and Decade Plan generally conform to the requirements of R-23-194, Enactment No. R-2024-003, which establishes policies and criteria for the selection of capital improvement projects for the 2025 G.O. Bond Program and the 2025-2034 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. The request furthers the following, applicable Goals regarding Character from Chapter 4: Community Identity.

A. GOAL 4.1 CHARACTER: Enhance, protect, and preserve distinct communities.

The Decade Plan is consistent with this goal because it prioritizes the rehabilitation and correction of deficiencies in existing infrastructure, which is essential to enhancing and preserving the unique character of Albuquerque's distinct communities. With approximately 90% of the program dedicated to maintaining and improving long-standing systems, the Decade Plan will ensure that these communities continue to thrive while addressing critical infrastructure needs.

The Department of Municipal Development's Hydrology Division has allocated \$2,500,00 to comply with the NPDES Stormwater Quality MS4 Permit, an EPA requirement, and \$9,500,000 for storm drainage, hydrology, and flood mitigation. Additional funds are earmarked for traffic sign replacement, pavement markings, roadway widening, and projects for street rehabilitation, reconstruction, and maintenance. The Decade Plan also includes around \$6,000,000 for street lighting.

Allocations for stormwater management, flood prevention, and drainage upgrades will enhance community resilience against environmental issues, protecting these areas while maintaining their distinctiveness. The investments in street lighting, traffic signs, sidewalks and road improvements will contribute to safety, functionality, and visual appearance of public spaces, further strengthening the sense of place and character in each community.

7. The request furthers the following, applicable Goals & Policies regarding Centers and Corridors from Chapter 5: Land Use.

A. GOAL 5.1 CENTERS & CORRIDORS: Grow as a community of strong Centers connected by a multi-modal network of Corridors.

The Decade Plan is consistent with this goal by focusing resources on infrastructure improvements in key Activity Centers and Corridors. Approximately 93% of the projects will be in Activity Centers and Corridors. Investments in transit facilities, vehicles, and rehabilitation projects will enhance the city's multi-modal transportation network, ensuring that these areas are well-connected and accessible. By prioritizing rehabilitation and addressing infrastructure deficiencies, the program supports sustainable urban growth, concentrates development in established areas, and meets current community needs while preparing for future expansion.

In addition, leveraging matching funds for federal dollars amplifies the impact of these investments, further strengthening the city's connectivity and integration. This approach will foster a more connected, multi-modal community and support the goal of growing as a community of strong Centers linked by efficient Corridors.

B. GOAL 5.3 EFFICIENT DEVELOPMENT PATTERNS: Promote development patterns that maximize the ability 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, the Decade Plan maximizes the utility of existing infrastructure and public facilities and the efficient use of land to support the public good.

- 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 Decade Plan meets this goal by strategically directing investments toward infrastructure and development in Areas of Change, where growth is planned and encouraged, while ensuring that projects in Areas of Consistency support and reinforce the exiting character of neighborhoods. By funding critical improvements in transportation, utilities, and public amenities in Areas of Change, the Decade Plan helps guide sustainable urban development and consistency with the Comp Plan's vision for higher-density, mixed-use, and transit-oriented areas.

- D. **POLICY 5.6.1 COMMUNITY GREEN SPACE:** Provide visual relief from urbanization and offer opportunities for education, recreation, cultural activities, and conservation of natural resources by setting aside publicly-owned Open Space, parks, trail corridors, and open areas through the Comp Plan area as mapped in Figure 5-3.

The Decade Plan is consistent with the goal of providing visual relief from urbanization and promoting education, recreation, and conservation through strategic investments in publicly-owned Open Space, parks, trails, and natural areas. By allocating funding for the acquisition, enhancement, and maintenance of these areas, the Decade Plan supports the preservation of natural landscapes, cultural resources, and recreational spaces.

The Decade Plan priorities projects that expand and improve the city's network of parks and trails, which offer residents access to green spaces, recreational opportunities, and environmental education. These investments not only will help mitigate impacts of urban development but will also enhance the quality of life by fostering a stronger connection to the city's natural environment and cultural heritage.

- E. **GOAL 5.7 IMPLEMENTATION PROCESS:** Employ procedures and processes to effectively and equitably implement the Comp Plan.

The Decade Plan is consistent with this goal by utilizing transparent, equitable procedures to allocate funding for infrastructure and capital improvements across the city. The Decade Plan follows established prioritization criteria to address both immediate and long-term city planning objectives, ensuring equitable investment across diverse neighborhoods. This approach helps foster balanced growth while addressing disparities in infrastructure and services throughout the city.

The Decade Plan employs accountability measures, such as public input opportunities to ensure that the allocation of funds aligns with both city-wide priorities and the Comp Plan's guiding policies. These processes contribute to efficient resource use and ensure broad community benefits, thereby reinforcing the effectiveness and equity of the Decade Plan's implementation.

8. The request furthers the following, applicable Goals regarding Chapter 6: 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 Decade Plan is consistent with this goal because \$1,750,000 have been allocated to support the Transit Department's efforts to plan, design, construct, and improve transit facilities. This funding will help provide resources for the purchase and rehabilitation of buses, vans, and other vehicles, ensuring that the transportation system can meet the needs of the existing and future land uses. The investment in associated equipment and bus-related infrastructure further enhances the integration of transportation with land use, improving accessibility and connectivity across the city. Additionally, the allocated funds can be used as matching funds to secure federal dollars, allowing the city to maximize resources and implement larger-scale transit improvements that support planned growth and development patterns.

- 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.

The Decade Plan is consistent with this goal because projects will be funded that enhance multi-modal infrastructure, promoting, walking, biking, and transit use. The Decade Plan invests in pedestrian and bicycle improvements, such as sidewalks, bike lanes, and ADA upgrades, to create safe, accessible routes for all users. The Decade Plan also supports public transportation through funding for transit enhancements like bus stops and transit-oriented development, aiming to make transit more appealing during peak hours. Following Complete Street principles, the Decade Plan incorporates traffic calming measures, lighting, and transit infrastructure improvements to reduce car dependency and improve mobility options citywide. Additionally, the Decade Plan allocates funds for traffic sign replacement, pavement markings, street rehabilitation, and maintenance, including approximately \$6 million for street lighting.

The Department of Municipal Development (DMD) has allocated nearly \$2,000,000 for trails and bikeways, in line with the 5% mandate to plan, design, construct, and improve these facilities across the city. This investment will promote biking and walking while enhancing access and mobility for people of all ages and abilities.

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

The Decade Plan furthers this goal by prioritizing safety improvements across the transportation system, ensuring that access and mobility are enhanced for all users, including motorists, pedestrians, cyclists, and public transit riders. Key elements include implementing traffic calming measures, upgrading pedestrian crossings, enhancing roadway lighting, and incorporating dedicated bike lanes. These measures will reduce the risk of accidents while improving visibility and predictability of the roads, thereby fostering a safer environment.

The Decade Plan addresses safety through strategic maintenance and infrastructure upgrades, such as repairing deteriorating roadways, replacing outdated traffic signals, and integrating advanced technology for traffic monitoring and emergency response. By prioritizing these actions, the Decade Plan supports a transportation network that minimizes hazards while promoting safe and efficient travel.

- D. **GOAL 6.7 SYSTEM EFFECTIVENESS:** Implement and maintain an effective and efficient transportation system in a coordinated and cost-effective manner.

The Decade Plan furthers this goal by funding projects that enhance the overall efficiency and coordination of Albuquerque's transportation system. By allocating resources to infrastructure improvements such as road maintenance and transit facility upgrades, the Decade Plan addresses key elements that contribute to a well-functioning transportation network. These investments ensure that the system remains reliable and capable of accommodating current and future travel demands while minimizing disruptions.

The Decade Plan also enables the City to strategically plan and execute transportation projects in a cost-effective manner, leveraging public funds to achieve maximum impact. By prioritizing projects that improve connectivity and optimize traffic flow, the Decade Plan enhances the transportation system's effectiveness.

9. The request furthers the following, applicable Goals regarding Chapter 7: Urban Design.

- A. **GOAL 7.1 STREETSCAPES & DEVELOPMENT FORM:** Design streetscapes and development form to create a range of environments and experiences for residents and visitors.

The Decade Plan furthers this goal because it prioritizes funding for infrastructure improvements aimed at enhancing streetscapes and urban design throughout the city. It allocates significant resources toward street rehabilitation, new construction, and deficiency corrections including sidewalk and median upgrades, traffic signal enhancements, and pavement marking replacements. The Decade Plan includes investments in the planning, design, and acquisition of rights-of-way to improve roadways on the city's westside and address critical intersections and bridges citywide.

The Decade Plan aims to enhance the quality of public spaces by integrating functional infrastructure upgrades with aesthetic urban design improvements, thereby fostering more vibrant and accessible communities throughout the city. The Decade Plan's targeted investments in transportation infrastructure and urban planning will support a range of experiences in different neighborhoods, addressing mobility, safety, and the overall appeal of the city.

- 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 Decade Plan furthers this goal by prioritizing projects that enhance walkability, promote pedestrian-oriented development, and improve safety across the city. Investments include new sidewalks, crosswalk upgrades, and streetscape enhancements that will create continuous and accessible walking routes, making urban areas more pedestrian-friendlier. Safety-focused initiatives, such as traffic calming measures and ADA-compliant improvements, will reduce vehicle-pedestrian conflicts while supporting walkable environments in both urban and auto-oriented settings.

- C. **GOAL 7.5 CONTEXT-SENSITIVE SITE DESIGN:** Design sites, buildings, and landscape elements to respond to the high desert environment.

The Parks & Recreation Department's funding includes \$1,500,000 dedicated to open space rehabilitation for upgrades to properties and facilities, along with \$4,000,000 allocated for park irrigation renovation and water conservation to ensure designs are suitable for the high desert

environment. Approximately \$7,850,000 is set aside for park, playground, and recreation improvements and rehabilitation, further addressing the needs of the high desert environment.

- D. **GOAL 7.6 CONTEXT-SENSITIVE INFRASTRUCTURE:** Match infrastructure design to intended densities and development patterns to minimize lifecycle costs and conserve natural resources.

The Decade Plan focuses on rehabilitating and upgrading existing infrastructure, thereby matching infrastructure design to the established densities and development patterns across Albuquerque's communities. With approximately 90% of funds dedicated to maintaining long-standing systems, the Decade Plan minimizes lifecycle costs by addressing deficiencies and extending the lifespan of existing infrastructure. Investments in stormwater management, flood mitigation, and drainage upgrades will protect natural resources and improve resilience to environmental challenges, while enhancements in street lighting, traffic signs, and roadway maintenance will ensure that infrastructure continues to support the safety, functionality, and distinct character of each area.

10. The request furthers the following, applicable Goals & Policies regarding Chapter 9: 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 prices.

The proposed G.O. Bond Program allocates \$10 million for affordable housing and an additional \$10 million for the rehabilitation of Health, Housing, and Homelessness Department facilities. The Decade Plan incorporates sections of the 2023-2027 Consolidated Plan, which outlines Albuquerque's five-year programming and funding strategies.

- B. **GOAL 9.4 HOMELESSNES:** Make homelessness rare, short-term, and non-recurring.

The allocation of \$10 million for the rehabilitation of Health, Housing, and Homelessness Department facilities directly supports this goal by enhancing resources that serve individuals experiencing homelessness. By improving these facilities, the program aims to provide safer, more effective environments for emergency shelter, transitional housing, and supportive services, helping to reduce the time individuals spend homeless and preventing recurrence.

Additionally, the \$10 million dedicated to affordable housing addresses a key factor in homelessness prevention by increasing the availability of affordable living options. Expanding access to stable, long term housing can help individuals exit homelessness more quickly and reduce the likelihood for future episodes, thus making homelessness rare, short-term and non-recurring.

- C. **GOAL 9.5 VULNERABLE POPULATIONS:** Expand capacity to provide quality housing and services to vulnerable populations.

The investment in affordable housing and the rehabilitation of Health, Housing, and Homelessness Department facilities will expand the city's capacity to deliver quality housing and essential services, ensuring that vulnerable populations have access to safe, stable, and supportive living environments.

11. The request furthers the following, applicable Goals regarding Chapter 10: 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 allocation of \$18,350,000 to the Parks & Recreation Department is consistent with this goal by directly investing in the improvement and rehabilitation of aquatic facilities, parks, playgrounds, and open spaces. These upgrades will enhance the accessibility and quality of recreational facilities, ensuring that they meet the diverse needs of Albuquerque residents. By addressing facility maintenance and purchasing heavy-duty equipment to support these improvements, the Decade Plan promotes sustainable use of natural resources and prolongs the lifespan of existing infrastructure.

- 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.

The allocation of \$18, 350,000 to the Parks & Recreation Department supports this goal by enhancing Albuquerque's recreational facilities to meet community needs, improve quality of life, and encourage community involvement. Investments in upgrading aquatic centers, parks, playgrounds, and open spaces makes these areas safer, more accessible, and more inviting for outdoor recreation, and cultural activities for all residents.

These improvements will not only promote active lifestyles and social interaction, but also ensure sustainable practices by addressing deferred maintenance and acquiring equipment for upkeep. This comprehensive approach will extend the lifespan of recreational infrastructure, fostering community engagement, and ensuring the city's outdoor spaces continue to serve as vital resources for education and cultural enrichment.

- 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 Decade Plan's investment in the Parks & Recreation Department is consistent with this goal by funding projects that protect and enhance the quality of Albuquerque's natural features and environmental assets. By rehabilitating parks and open spaces, the Decade Plan safeguards these area's ecological integrity while improving access for outdoor recreation and education.

12. The request furthers the following, applicable Goals regarding Chapter 11: 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 G.O. Bond Program and Decade Plan allocate funding to support the Department of Arts and Culture, including sites such as Casa San Ysidro, ensuring that cultural, educational, and historical facilities are well-maintained and accessible. With approximately \$3,000,000 dedicated to purchasing library materials and \$7,850,000 earmarked for facility improvements, these investments will help preserve cultural traditions and promote the arts. By allocating funding for these initiatives, the Decade Plan reinforces the importance of cultural heritage and arts in enhancing the community's identity, well-being, and quality of life.

13. The request furthers the following, applicable Goals regarding Chapter 12: 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 and future growth.

The G.O. Bond Program and Decade Plan align with this goal by prioritizing projects that enhance infrastructure in a way that supports sustainable growth while addressing the needs of existing communities. The program allocates funding to critical infrastructure improvements, including transportation, storm drainage, public safety, and recreational facilities, ensuring that resources are directed where they can most effectively promote equity and resilience. Additionally, the Decade Plan emphasizes integrating environmentally sustainable practices into projects, such as reducing environmental impacts and improving connectivity to support the Comprehensive Plan's vision for a reliable and adaptable city.

The proposed infrastructure projects are consistent with long-term goals for land use and community development, fostering balanced growth while addressing disparities across neighborhoods. This strategy will help create a more efficient infrastructure network, optimizing resource use and reinforcing the city's commitment to environmental stewardship and equitable service delivery.

- 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 education groups to enhance quality of life and promote community involvement.

The G.O. Bond Program and Decade Plan aim to enhance Albuquerque's community facilities by funding projects that improve accessibility and diversify public spaces. Investments will focus on expanding and renovating libraries, recreation centers, parks, and cultural facilities, making these resources more accessible to residents across all neighborhoods. By prioritizing initiatives that increase access to public spaces and services, the program promotes inclusivity and supports higher quality of life city-wide.

Approximately \$5.5 million has been allocated to Senior Affairs through community facilities, with \$1 million specifically dedicated to senior wellness and fitness. This funding will cover planning, design, construction, and improvements to Department of Senior Affairs facilities. Additionally, the program will support multi-generational and culturally relevant initiatives that address the diverse needs of the city's population, providing not only spaces for physical activity and recreation but also fostering educational, cultural, and social engagement to strengthen community connection.

- 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 G.O. Bond Program and Decade Plan supports this goal by prioritizing capital improvements that provide efficient and equitable public services across Albuquerque. Through the strategic allocation of funds, the program ensures that infrastructure projects are developed to enhance the health, safety, and well-being of residents. It emphasizes a balanced approach to addressing community needs while integrating environmentally sustainable practices. The G.O. Bond Program and Decade Plan also aims to improve the quality of life for all residents by directing investments toward underserved areas and addressing critical infrastructure gaps.

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

The 2025-2034 Decade Plan for Capital Improvements aligns with this goal by focusing on projects that involve collaboration with regional, state, and federal partners to share resources and expertise, maximizing the efficiency of public investments. The Decade Plan prioritizes efforts to improve infrastructure while addressing service gaps in underserved areas, ensuring an equitable distribution of resources. Through multi-use projects that enhance connectivity, such as combining road improvements with pedestrian and transit options, the Decade Plan adds value to the community by promoting integrated, cost-effective solutions that meet diverse needs.

- 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 Decade Plan aims to support Goal 12.5 Resources and its associated policies. It addresses Policy 12.5.2 on Cost Allocation, ensuring that the costs for new community facilities, public infrastructure extensions, and upgrades are distributed fairly and equitably to facilitate new development. Prioritizing Centers and Corridors aligns with Policy 12.5.3, which emphasizes directing public investment and bonding capacity toward areas consistent with the Comprehensive Plan's vision for future growth. The Decade Plan's emphasis on rehabilitation and addressing deficiencies is in line with Subpolicy 12.5.3a. A total of 93% of the projects, amounting to \$137.8 million, are located within designated Activity Centers and Corridors.

14. The request furthers the following, applicable Goals regarding Chapter 13: 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 Decade Plan is consistent with this goal because it prioritizes the rehabilitation and improvement of existing infrastructure, which contributes to resource-efficient growth and helps Albuquerque adapt to the impacts of climate change. By allocating substantial funding for stormwater management, flood mitigation, and drainage upgrades, the Decade Plan enhances the community's resilience to extreme weather events and reduces environmental vulnerabilities. These measures are consistent with climate adaptation strategies while ensuring compliance with federal standards, such as the NPDES Stormwater Quality MS4 Permit.

- B. **GOAL 13.3 NATURAL HAZARDS:** Maximize the ability of built and natural environments to withstand natural hazards and recover from adverse events.

The proposed allocations are consistent with this goal by investing in infrastructure improvements that enhance resilience of the built and natural environments to natural hazards. The \$2.5 million allocation to comply with the NPDES Stormwater Quality MS4 Permit and the \$9.5 million dedicated to storm drainage, hydrology, and flood mitigation directly address the risks association with flooding and stormwater management. These investments aim to

improve water quality, reduce flooding impacts, and ensure the city's drainage system are better equipped to handle extreme weather events, thereby minimizing potential damage.

Funds allocated to the DMD Streets Division for street rehabilitation, roadway widening, and maintenance contribute to enhancing the durability and safety of the city's transportation network. These efforts will ensure that roads and related infrastructure can recover quickly from adverse events, such as heavy storms, while also improving overall safety and accessibility for the community.

15. 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. 6-7(B)(3)(a) The proposed plan or amendment is consistent with the spirit and intent of the ABC Comp Plan, as amended, and with other policies and plans adopted by the City Council.

The 2025 G.O. Bond Program and Decade Plan align with the spirit and intent of the ABC Comprehensive Plan by prioritizing projects that support the city's growth and development goals. The criteria used to score and select projects for funding emphasize the importance of building within Activity Centers, Corridors, and Economic Zones, as designated in the Comprehensive Plan. This approach fosters efficient land use and infrastructure investment that strengthens existing communities, promotes sustainable development, and supports economic growth. By directing resources to these targeted areas, the G.O. Bond Program helps achieve the broader objectives of the Comprehensive Plan and ensures consistency with City Council's adopted policies and plans.

- B. 6-7(B)(3)(b) The proposed plan or amendment promotes the efficient use or administration of public or quasi-public facilities.

The 2025 G.O. Bond Program and Decade Plan support the efficient use and administration of public and quasi-public facilities by prioritizing projects that maintain, upgrade, and enhance essential City infrastructure. By focusing on the repair, replacement, and improvement of facilities such as parks, police stations, community centers, and senior centers, the program ensures that these assets remain functional, safe, and accessible for community use. This proactive approach to facility management helps extend the lifespan of public infrastructure, reduces long-term maintenance costs, and optimizes the delivery of services to the public.

- C. 6-7(B)(3)(c) The plan or amendment will promote public health, safety, and general welfare.

The 2025 G.O. Bond Program and Decade Plan advance public health, safety, and general welfare by funding a range of projects that directly enhance the community's well-being. Investments in public safety facilities for Albuquerque Community Safety, Fire Rescue, and Police Department help ensure rapid emergency response and improve overall safety. Additionally, the program addresses potential safety hazards through facility repairs, while supporting vulnerable populations through shelters and targeted programs. Upgrades to community centers, senior centers, parks, and road infrastructure foster social engagement, physical activity, and injury prevention, thereby contributing to the health and quality of life for Albuquerque residents.

16. The applicant notified all Neighborhood Associations in the city, as required pursuant to IDO §14-16-6-4(J)(2)(e).

17. A public comment was received after the staff report was posted that questioned the clarity of fund allocation, particularly for safety initiatives related to pedestrians and the Vision Zero program.
18. City Departments and other relevant agencies reviewed this application prior to the EPC Hearing. There were no adverse comments.
19. The EPC notes that the ranking system for priority projects could be improved. EPC recommends that for the next G.O. Bond/CIP cycle, the City should assess and adjust criteria/scoring to better reflect the high priority for new affordable housing and other community priorities.
20. EPC supports changing the City's Workforce Housing Ordinance §14-9 (ROA 1994) to increase the limit of CIP funding that can be directed to the Trust Fund from \$10M to \$20M.
21. EPC recommends that the reductions to public safety items be reassessed and increased as possible.

Sincerely,

/ Mikaela Renz-Whitmore /

for Alan Varela
Planning Director

AV/MRW/SAB

cc: Josh Herbert, josh@cabq.gov
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EPC file

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DMD/CIP

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Chief Financial Officer

Patrick Montoya

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Director, Solid Waste Department

Donna Sandoval, CGFM, CISA, CISM

Director, Department of Finance and Administrative Services

Isaac Padilla

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 at <https://www.arcgis.com/apps/View/index.html?appid=963cd59f665641768d2bfff0c8e60d09&extent=-106.7661,35.0570,-106.5109,35.2022> 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.

G.O. Bond Program - Geographic Equity Map

<https://cabq.maps.arcgis.com/apps/webappviewer/index.html?id=9dba36be4e3549668162fe5d3bb119f0>

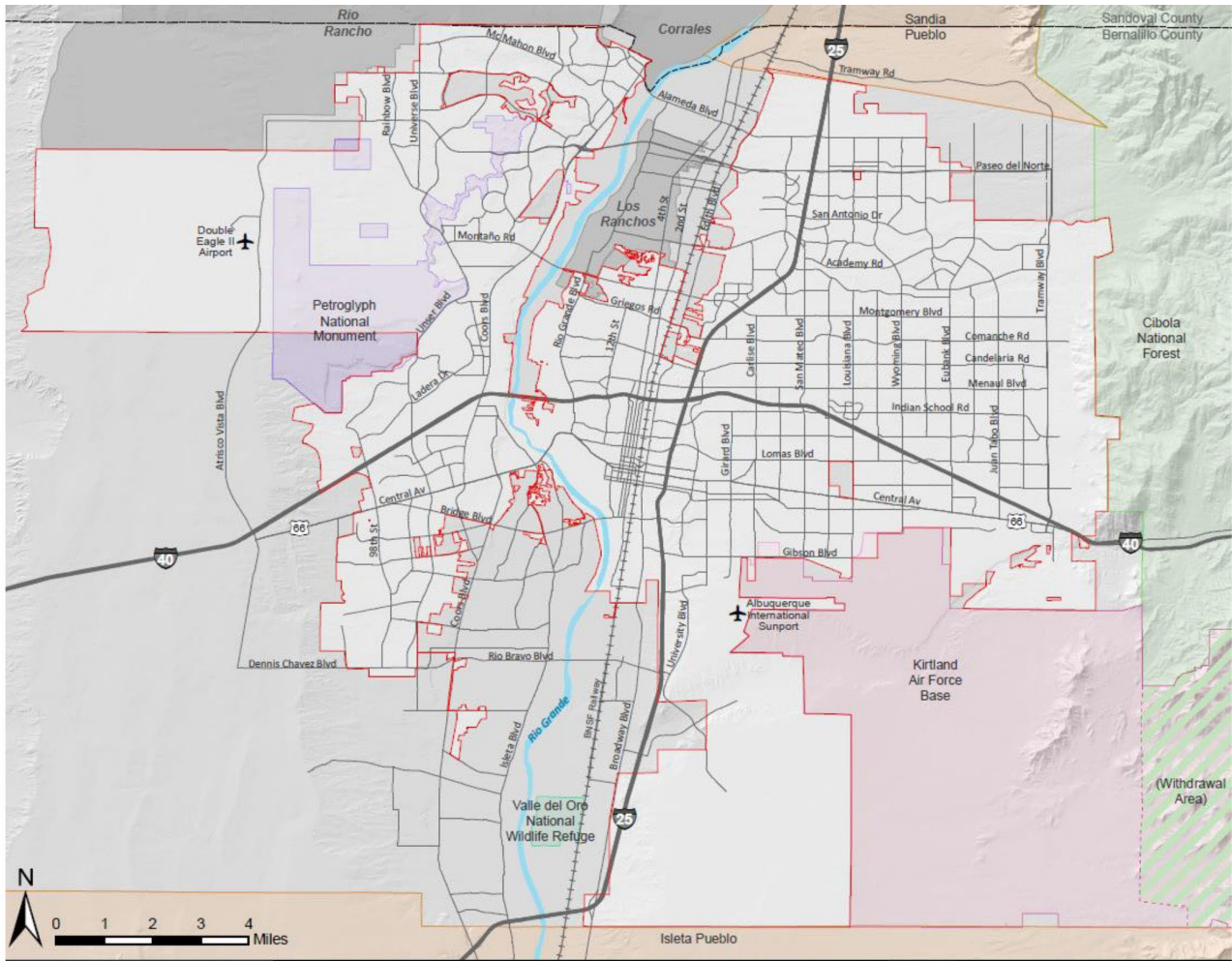
G.O. Bond Program - Criteria Lookup Map

<https://cabq.maps.arcgis.com/apps/webappviewer/index.html?id=af8d1b5f65cc4e758a77a9859b253bfa>

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

City-Wide Boundary Map



City-Wide Boundary Map

Centers and Corridors Map

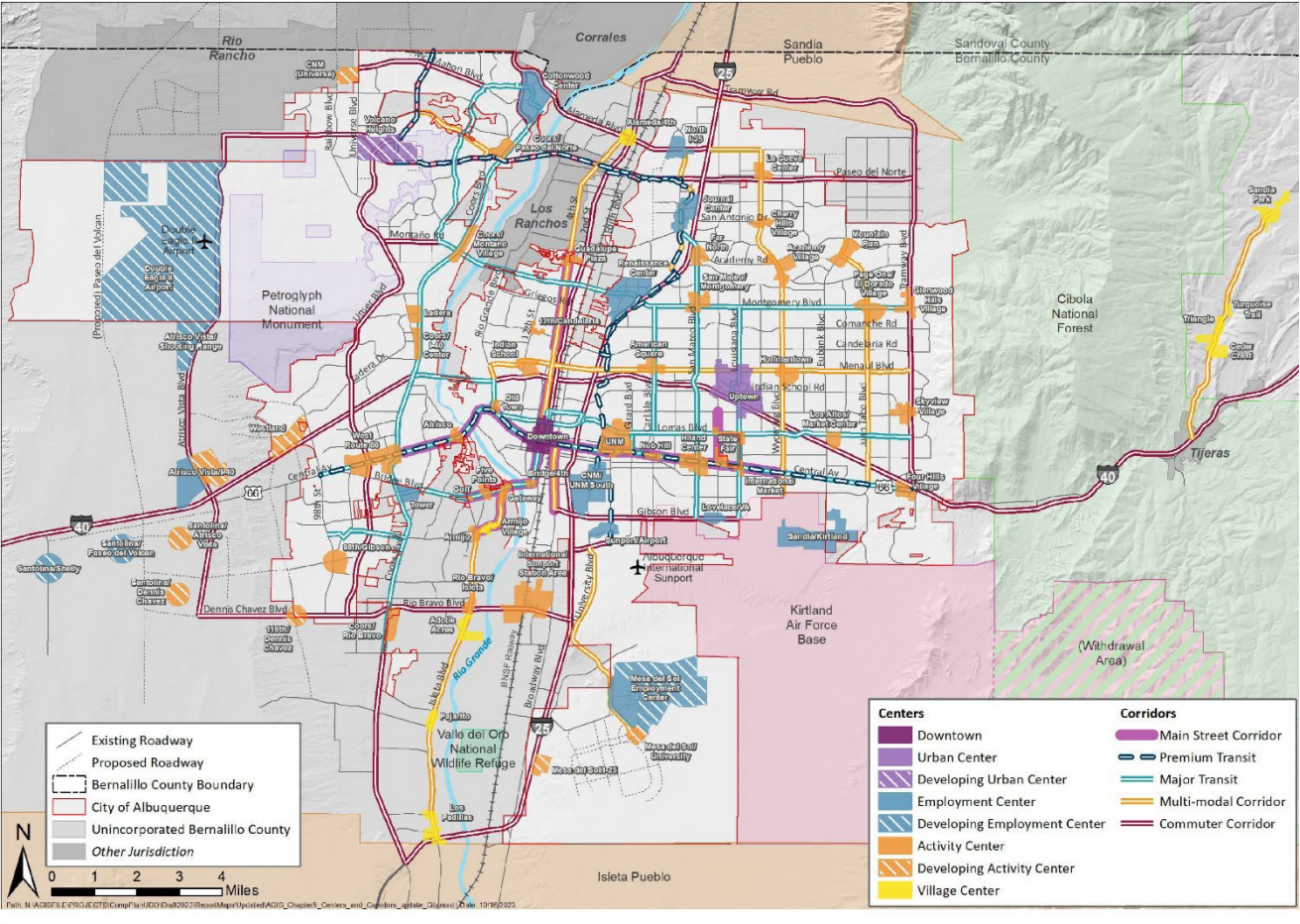


Figure 5-4: Centers and Corridors

CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-23-194

ENACTMENT NO. R-2024-003

SPONSORED BY: Brook Bassan, by request

1

RESOLUTION

2 ESTABLISHING PRIORITIES FOR THE 2025 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 2025 GENERAL OBLIGATION BOND
6 PROGRAM.

7 WHEREAS, Chapter 2, Article 12, ROA 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. Policy Statement regarding the 2025 General Obligation Bond
4 Program: Consistent with the CIP ordinance, it is always the policy of the City
5 of Albuquerque that the capital program supports the Albuquerque/Bernalillo
6 County Comprehensive Plan and adopted growth policies. For the two-year
7 2025 general obligation bond program, it shall be the policy of the City of
8 Albuquerque to emphasize infrastructure and facility improvements that
9 support the rehabilitation, deficiency correction and/or development of
10 designated activity centers or corridors and to support projects that
11 contribute to economic development within these areas. All City User
12 agencies shall review their 2023-2032 Decade Plan for capital improvements
13 and give priority to projects that support the implementation of policy outlined
14 in Council Bill R-16-108 (Enactment No. R-2017-026) regarding Centers and
15 Corridors.

16 Section 2. It shall be the policy of the City of Albuquerque that a goal of
17 approximately 90 percent of the 2025 General Obligation Bond Program and
18 Decade Plan shall be for rehabilitation and deficiency correction of existing
19 facilities and systems. Of the 90%, a goal of 55% should be dedicated to
20 rehabilitation. Rehabilitation shall be defined as shown in Section 6B below.

21 Section 3. It shall be the priority of the City of Albuquerque in the 2025
22 General Obligation Bond Program to fund programs and projects in socially
23 vulnerable areas as identified by the Office of Equity and Inclusion and/or
24 geographically inequitable areas as indicated in Council Bill F/S R-20-85
25 (Enactment No. R-2021-007) regarding equity criterion.

26 Section 4. The criteria attached hereto are derived from the legislation and
27 policy cited in this resolution and shall be incorporated by reference in this
28 resolution and used by City departments to determine which projects to
29 propose for funding. The criteria shall be used by the Mayor to evaluate and
30 select projects for submittal to the City Council in the 2025 General Obligation
31 Bond Program and Decade Plan for capital improvements.

32 Section 5. All projects proposed for the 2025 General Obligation Bond
33 Program shall be rated by a staff committee using the criteria attached hereto,

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1 and hereby incorporated and made part of this resolution. The ratings shall be
2 divided into high, medium and low priority, and no more than 5% of the value
3 of the Mayor's proposed general obligation bond program funds shall be
4 allocated to projects with low priority ratings.

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

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

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

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

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

20 Section 7. The amount of the 2025 General Obligation Bond Program is
21 estimated to be \$175,000,000.

22 Section 8. The allocation of the \$175,000,000, 2025 General Obligation
23 Bond Program shall be approximately:

24 A. 22% (approximately \$38M) to the Streets Divisions, Department of
25 Municipal Development;

26 B. 7% (approximately \$12M) to the Hydrology (Storm Drainage) Section,
27 Department of Municipal Development;

28 C. 10% (approximately \$18M) to the Parks and Recreation Department;

29 D. 12% (approximately \$21M) to the Public Safety Department, including
30 Albuquerque Community Safety, Albuquerque Police Department,
31 Albuquerque Fire Rescue, and the Office of Emergency Management;

32 E. 1% (approximately \$1M) to the ABQ Ride/Transit Department;

33 F. 6% (approximately \$11M) to the Housing, Homelessness, and Health

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1 Department;

2 G. 27% (approximately \$47M) to all other Community Facilities,
3 including the Animal Welfare Department; Arts & Culture Department;
4 Department of Municipal Development (CIP and Parking Divisions);
5 Department of Senior Affairs; Economic Development Department,
6 Environmental Health Department; General Services Department; Planning
7 Department; Department of Technology & Innovation Services; and the Youth
8 & Family Services Department;

9 H. 7.5% (\$13.5M) to the Council-Neighborhood Set-Aside Program, such
10 projects to be identified for inclusion in the general obligation bond program
11 by the district Councilor, subject only to the approval of the full Council.
12 These projects shall further the adopted City policies as expressed in this
13 legislation;

14 I. 3% (\$5.25M) for energy efficient projects;

15 J. 3% (\$5.25M) for Open Space Land Acquisition;

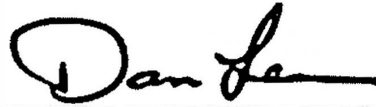
16 K. 1.5% (\$2.625M) of each bond purpose for art in public places.

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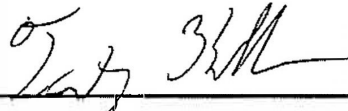
1 PASSED AND ADOPTED THIS 22nd DAY OF January, 2024
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 Dan Lewis, President
10 City Council

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14 APPROVED THIS 31 DAY OF July, 2024

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17 Bill No. R-23-194

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22 Timothy M. Keller, Mayor
23 City of Albuquerque

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26 ATTEST:

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30 Ethan Watson, City Clerk

Criteria: G.O. Bond Program and Decade Plan

Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <ul style="list-style-type: none"> • Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. • Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, as in consistent with the City's 5-Year Goals/1-Year Objectives, or supports the requirements of the MS4 Permit. • Replaces a critical facility or system, or component thereof, that has failed or is near failure. • Supports/supplements an adequately functioning facility. • Supports facilities that are not contiguous with the existing City. • Initiates a new system or facility to deliver services not previously provided. • Supports development that is not contiguous with the existing City. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <ul style="list-style-type: none"> • Retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. • Reduces the City's long term operations/maintenance costs. • Leverages non-City revenues. • Partners with non-City public or private sector organization in support of joint development. • Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. • Has no impact on general fund costs. • Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and demonstrably improves service to the public. • Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <ul style="list-style-type: none"> • Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. • Supports correction of deficient facility anywhere in the City or supports the requirements of the MS4 Permit. • Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Supports improved appearance of major unlandscaped arterial/interstate roadways. • Supports bicycle transportation. • Improves pedestrian mobility and/or the quality of the pedestrian environment. • Supports development that is not contiguous with the existing City. <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <ul style="list-style-type: none"> Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. Supports the implementation of the requirements of the MS4 Permit. Implements departmental facility plan and/or completes an ongoing phased project. Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, any other adopted plan. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> Project located in an area with a Social Vulnerability Index (SVI) >83-100 Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 Project located in an area with a Social Vulnerability Index (SVI) >33-50 Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

Parks & Recreation Services (Recreation, Open Space, Park Management, Balloon Fiesta Park)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <ul style="list-style-type: none"> Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports maintenance and/or rehabilitation of trail, park, recreation, and/or open space facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1- Year Objectives. [<i>Open Space is not subject to geographic boundaries</i>] Replaces a critical component of a trail, park, recreation, and/or open space facility that has failed or is near failure. Supports/supplements an adequately functioning trail, park, recreation, and/or open space facility. Supports facilities that are not contiguous with the existing City. Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <ul style="list-style-type: none"> Reduces water use and/or retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. Leverages non-City revenues. Reduces the City's long term operations/maintenance costs. Partners with non-City public or private sector organization in support of joint development. Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <ul style="list-style-type: none"> Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Serves an infill/metropolitan redevelopment area, and/or will stimulate infill/MRA development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports correction of a deficient park, trail, recreation, or open space facility anywhere in the City. Promotes/supports recreational opportunities for young people, and is consistent with program strategies developed for the 5-Year Goals/1-Year Objectives. Supports bicycle transportation and/or improves the quality of the pedestrian experience. Supports development that is not contiguous with the existing City. <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

Parks & Recreation Services (Recreation, Open Space, Park Management, Balloon Fiesta Park)		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <ul style="list-style-type: none"> Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. Completes an ongoing or phased project and/or implements departmental facility plan. Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, any other adopted plan. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> Project located in an area with a Social Vulnerability Index (SVI) >83-100 Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 Project located in an area with a Social Vulnerability Index (SVI) >33-50 Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

Public Safety: ABQ Community Safety, AFR, OEM, and APD		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <ul style="list-style-type: none"> • Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. • Supports maintenance and/or rehabilitation of critical public safety systems and facilities primarily serving areas within the 1980 City boundaries, and is consistent with the City's 5- Year Goals/1-Year Objectives. • Replaces a critical facility or system, or component thereof that has failed or is near failure. • Supports/supplements an adequately functioning facility. • Supports facilities that are not contiguous with the existing City. • Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <ul style="list-style-type: none"> • Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. • Reduces the City's long term operations/maintenance costs. • Leverages non-City revenues. • Partners with non-City public or private sector organization in support of joint development. • Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. • Has no impact on general fund costs. • Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public. • Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <ul style="list-style-type: none"> • Eliminates or greatly reduces the number of life threatening incidents that may occur, if the proposed project were not implemented, and is consistent with the City's 5-Year Goals/1- Year Objectives. • Supports development within an activity center and/or corridor, especially those within MRA or other redeveloping area. • Significantly improves public safety [e.g. <i>essential police or fire facilities/systems</i>] or improvements will facilitate gang intervention and enhance activities for young people. • Supports correction of deficient systems/facilities anywhere in the City. • Responds to a public safety issue [e.g. <i>graffiti eradication, traffic safety concern</i>]. • Moderately improves citizen safety. • Has no clear relationship to public safety. <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

ABQ Ride / Transit Department		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <ul style="list-style-type: none"> • Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. • Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Replaces a critical facility or system, or component thereof that has failed or is near failure. • Supports/supplements an adequately functioning facility. • Supports facilities that are not contiguous with the existing City. • Initiates a new system or facility to deliver services not previously provided. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <ul style="list-style-type: none"> • Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. • Reduces the City's long term operations/maintenance costs. • Leverages non-City revenues. • Partners with non-City public or private sector organization in support of joint development. • Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. • Has no impact on general fund costs. • Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. • Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <ul style="list-style-type: none"> • Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization. • Supports bicycle transportation. • Improves pedestrian mobility and/or the quality of the pedestrian experience. • Supports development that is not contiguous with the existing City. <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

ABQ Ride / Transit Department		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <ul style="list-style-type: none"> • Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. • Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Replaces a critical facility or system, or component thereof that has failed or is near failure. • Supports/supplements an adequately functioning facility. • Supports facilities that are not contiguous with the existing City. • Initiates a new system or facility to deliver services not previously provided. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <ul style="list-style-type: none"> • Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. • Reduces the City's long term operations/maintenance costs. • Leverages non-City revenues. • Partners with non-City public or private sector organization in support of joint development. • Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. • Has no impact on general fund costs. • Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. • Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <ul style="list-style-type: none"> • Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization. • Supports bicycle transportation. • Improves pedestrian mobility and/or the quality of the pedestrian experience. • Supports development that is not contiguous with the existing City. <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

ABQ Ride / Transit Department		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <ul style="list-style-type: none"> Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. Implements departmental facility plan and/or completes an ongoing phased project. Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, any other adopted plan. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> Project located in an area with a Social Vulnerability Index (SVI) >83-100 Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 Project located in an area with a Social Vulnerability Index (SVI) >33-50 Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

Community Facilities and Housing, Homelessness, & Health (Animal Welfare, City Clerk, Arts & Culture, DMD (CIP & Parking), Economic Dev., Environmental Health, General Services, Housing Homelessness & Health, Planning, Senior Affairs, Technology & Innovation Services, and Youth & Family Services)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <ul style="list-style-type: none"> Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. [<i>This criteria is not applicable to existing cultural facilities.</i>] Supports maintenance and/or rehabilitation of community facilities and is consistent with the City's 5-Year Goals/1-Year Objectives. Replaces a critical facility or system, or component thereof, that has failed or is near failure. Supports/supplements an adequately functioning facility. Supports facilities that are not contiguous with the existing City. Initiates a new community facility to deliver services not previously provided. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <ul style="list-style-type: none"> Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. Reduces the City's long term operations/maintenance costs. Leverages non-City revenues. Partners with non-City public or private sector organization in support of joint development. Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public. Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <ul style="list-style-type: none"> Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. A new or existing community/cultural facility that serves an infill area, and/or will stimulate infill development, and/or will support community revitalization. Supports correction of a deficient system or facility anywhere in the City. Promotes/supports educational, recreational or social opportunities for City residents, especially young people, seniors and/or the handicapped, and is consistent with the City's 5-Year Goals/1-Year Objectives. Is a definitive action to protect physical/natural environment, or conserve energy, or measurably increases employee productivity [<i>e.g. air quality control efforts, energy improvements in City owned building, or major long term computer systems enhancement.</i>] Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism. Supports or initiates a new project that is not contiguous with the existing City. <p>Lowest</p>		

Criteria: G.O. Bond Program and Decade Plan

Community Facilities and Housing, Homelessness, & Health (Animal Welfare, City Clerk, Arts & Culture, Economic Dev., Environmental Health, General Services, Housing Homelessness & Health, Planning, Senior Affairs, Technology & Innovation Services, and Youth & Family Services)		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <ul style="list-style-type: none"> Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. Implements departmental facility plan and/or completes an ongoing phased project. Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, any other adopted plan. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> Project located in an area with a Social Vulnerability Index (SVI) >83-100 Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 Project located in an area with a Social Vulnerability Index (SVI) >33-50 Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. F/S R-25-117 ENACTMENT NO. R. 2025.014

SPONSORED BY: Renée Grout

1 RESOLUTION

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2025-
3 2034 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2025
4 TWO-YEAR CAPITAL BUDGET.

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

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

11 WHEREAS, the appropriations for the 2025 General Obligation Bond projects will
12 be enacted after the 2025 Bond Issue has been submitted to and approved by the
13 voters, and therefore, the program totals and project budgets are submitted to the
14 City Council as a planning program.

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

17 Section 1. The following projects and amounts are hereby approved for the 2025
18 Two-Year General Obligation Bond Capital Budget.

19	<u>Category/Project Title</u>	<u>Amount</u>
20	DMD/Hydrology	
21	Eastern & Alvarado Storm Drainage Improvements	\$1,000,000
22	Hydrology – Emergency Action Plan for Dams	\$300,000
23	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$1,500,000
24	District 7 Green Stormwater Improvements	\$2,500,000
25	Pump Station Rehab	\$1,000,000

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1	South Broadway Master Plan Project	\$1,250,000
2	Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,000,000
3	Juan Tabo/Princess Jeanne Storm Drain	\$300,000
4	Sub-Total DMD/Hydrology	<u>\$8,850,000</u>
5	DMD/Streets	
6	ADA Sidewalk Improvements	\$1,500,000
7	Advanced Right of Way Acquisition	\$1,000,000
8	Advanced Transportation Planning and Engineering-Streets	\$500,000
9	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000
10	Academy/Comanche Median Landscape Improvements	\$700,000
11	Bridge Repair	\$800,000
12	East Central Pedestrian Lighting and Safety Improvements – Eubank to Tramway	\$1,000,000
13	District 6 Pedestrian Safety	\$1,000,000
14	District 7 Traffic Calming	\$700,000
15	Griegos Road Pedestrian Improvements	\$375,000
16	Hawk Signal at Lomas at Nakomis	\$800,000
17	Indian School Road Improvements	\$1,000,000
18	Intersection Level of Service	\$200,000
19	Intersection Signalization	\$2,000,000
20	Major Paving Rehabilitation	\$4,000,000
21	Mandatory Traffic Sign Replacement/Pavement Markings	\$1,500,000
22	McMahon Boulevard	\$4,000,000
23	Median and Interstate Landscaping	\$1,500,000
24	Of this amount, \$500,000 shall be reserved for medians on Indian School	
25	Road in Council District 9, \$500,000 shall be reserved for medians on Eubank	
26	in City Council District 8, and \$250,000 each for medians on Comanche, and	
27	Academy in City Council District 8.	
28	Neighborhood Streets Rehabilitation	\$1,500,000
29	The scope of this project shall be to plan, design, construct, rehabilitate,	
30	renovate and otherwise improve neighborhood streets in City Council District	
31	9.	
32	Neighborhood Traffic Management Program	\$500,000
33	Paseo del Norte and Unser Roadway Widenings	\$3,400,000

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1	Pavement Signs and Markings	\$1,000,000
2	Public Works Funding	\$500,000
3	Reconstruct Major Streets and Intersections	\$5,000,000
4	Replace Street Maintenance Equipment	\$1,500,000
5	Safety and Intersection Improvements	\$1,750,000
6	Street Lighting	\$4,000,000
7	Tierra Viva Pl/Montano Road Traffic Signal and Pedestrian Improvements	\$800,000
8	Trails and Bikeways (5% Mandate)	\$2,233,750
9	Tramway Parkway Landscaping	\$300,000
10	Vision Zero Program and Activities	\$750,000
11	Sub-Total DMD/Streets	<u>\$46,808,750</u>
12	Total DMD Streets and Hydrology	<u>\$55,658,750</u>
13	Parks & Recreation	
14	Aquatic Facility Improvements	\$1,505,000
15	Crestview Bluff SW Park	\$1,500,000
16	Eisenhower Splash Pad	\$1,000,000
17	Golf Facility Improvements	\$1,000,000
18	Ken Sanchez Indoor Sports Complex	\$4,000,000
19	Manzano Mesa Pickleball	\$500,000
20	North Domingo Baca Aquatic Center	\$5,500,000
21	Park Irrigation Renovation/Water Conservation	\$3,500,000
22	Park and Playground Renovations	\$2,000,000
23	Park Security	\$500,000
24	Pickleball Pavilion at Ladera	\$250,000
25	PRD Heavy-Duty Equipment	\$1,000,000
26	Shooting Range Park	\$250,000
27	Sunport Pool	\$2,100,000
28	Urban Forestry	\$400,000
29	Total Parks & Recreation	<u>\$25,005,000</u>
30	Public Safety/Albuquerque Fire Rescue	
31	AFR - Apparatus Replacement	\$3,250,000
32	AFR - Facility Rehabilitation and Renovation	\$2,500,000
33	AFR - Fire Station Four Improvements	\$800,000

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1	First Responders Rehab Facility	\$250,000
2	Sub-Total Albuquerque Fire Rescue	<u>\$6,800,000</u>
3	Public Safety/Albuquerque Police Department	
4	APD - Facilities Rehabilitation and Upgrades	\$2,750,000
5	APD - Fleet Vehicles	\$1,000,000
6	APD - NE Sub Station Rehab	\$500,000
7	Sub-Total Albuquerque Police Department	<u>\$4,250,000</u>
8	Public Safety/Albuquerque Community Services	
9	ACS – Fleet Vehicles	\$200,000
10	Subtotal Public Safety/ACS	<u>\$200,000</u>
11	Total Public Safety	<u>\$11,250,000</u>
12	ABQ Ride/Transit	
13	Transit Enhancement	\$100,000
14	Transit Facility Rehabilitation for Federal Match	\$500,000
15	Transit Vehicles and Equipment Purchase for Federal Match	\$875,750
16	Transit Technology	\$100,000
17	Total ABQ Ride/Transit	<u>\$1,575,750</u>
18	Affordable Housing/Homelessness	
19	Affordable Housing	\$2,500,000
20	Health, Housing and Homelessness Facilities Improvements	\$5,000,000
21	Health, Housing and Homelessness Workforce Trust Fund	\$10,000,000
22	Total Affordable Housing/Homelessness	<u>\$17,500,000</u>
23	Community Facilities/Animal Welfare	
24	Animal Shelter Rehab	\$1,300,000
25	Animal Shelter Vehicles	\$200,000
26	Sub-Total Animal Welfare	<u>\$1,500,000</u>
27	Community Facilities/Arts & Culture	
28	Albuquerque Museum Collections Storage/Overall Repairs	\$300,000
29	Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000
30	Balloon Museum	\$1,000,000
31	Casa San Ysidro	\$75,000
32	Cultural Venues Rehabilitation and Repair	\$200,000
33	Downtown Performing Arts Center	\$250,000

1	Explora Cradle to Career Campus (Brillante)	\$750,000
2	Juan Tabo Library Campus Renovation	\$300,000
3	Library Materials	\$3,000,000
4	Library Renovations	\$1,000,000
5	International Mariachi Music Hall of Fame	\$100,000
6	Tingley Pond Improvement Project	\$1,000,000
7	Sub-Total Arts & Culture	<u>\$10,975,000</u>
8	Community Facilities/DMD – CIP & Parking	
9	Fire Suppression Rehab – Parking Garages	\$1,000,000
10	Parking Garage Public Safety and Monitoring	\$200,000
11	Parking Roof Repair and HVAC Rehab and Replace-Admin Offices	\$200,000
12	Sub-Total DMD – CIP & Parking	<u>\$1,400,000</u>
13	Community Facilities/Metropolitan Redevelopment	
14	Metropolitan Redevelopment	\$2,500,000
15	Of this amount, \$500,000 shall be reserved for each Metropolitan	
16	Redevelopment Areas in the following City Council Districts: 2, 3, 6, 7, & 9.	
17	Sub-Total Metropolitan Redevelopment	<u>\$2,500,000</u>
18	Community Facilities/Environmental Health	
19	Environmental Health Facility Rehabilitation	\$800,000
20	Environmental Health Monitoring and Scientific Equipment	\$400,000
21	Environmental Health and Safety Specialized Equipment	\$100,000
22	Landfill Remediation	\$200,000
23	Sub-Total Environmental Health	<u>\$1,500,000</u>
24	Community Facilities/Youth & Family Services	
25	Alamosa Community Center	\$500,000
26	Community Center Fitness Equipment Upgrades	\$300,000
27	District 6 Food Insecurity	\$550,000
28	Snow Park Community Center	\$2,000,000
29	Westgate Community Center	\$3,500,000
30	YFS Building Renovations and Upgrades	\$2,000,000
31	Sub-Total Youth & Family Services	<u>\$8,850,000</u>
32	Community Facilities/General Services	
33	GSD – City Buildings Improvement Rehab	\$4,800,000

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1	Of this funding, \$2,800,000 shall not go to any of the City Gateway Network	
2	facilities.	
3	GSD – Plaza Del Sol Facility Improvements	\$800,000
4	GSD – Plaza Del Sol Facility Condition Assessment	\$100,000
5	GSD – Security Upgrades	\$415,000
6	Railyards Rehabilitation	\$900,000
7	Roof Repair City Buildings	\$862,000
8	Sub-Total General Services	<u>\$7,877,000</u>
9	Community Facilities/Planning	
10	Planning Department – Technology Improvements	\$934,000
11	Sub-Total Planning	<u>\$934,000</u>
12	Community Facilities/Senior Affairs	
13	Bear Canyon Fitness Center	\$300,000
14	Senior Affairs Cibola Loop Multi-Gen Center	\$500,000
15	Senior Affairs Facilities Renovation/Rehabilitation	\$3,500,000
16	Senior Stability Site	\$250,000
17	Sub-Total Senior Affairs	<u>\$4,550,000</u>
18	Community Facilities/Technology & Innovation Services	
19	Cyber Security	\$600,000
20	IT Infrastructure Upgrade	\$500,000
21	Network Equipment Upgrade	\$650,000
22	Business Application Technology	\$174,500
23	Sub-Total Technology & Innovation Services	<u>\$1,924,500</u>
24	Total Community Facilities	<u>\$42,010,500</u>
25	Council-Neighborhood Set-Aside	<u>\$13,500,000</u>
26	3% for Energy Conservation Program	<u>\$5,400,000</u>
27	3% for Open Space Land Acquisition	<u>\$5,400,000</u>
28	Of this amount, \$500,000 shall be reserved for the Tijeras BioZone project.	
29	1.5% for each Bond Purpose-Public Art	<u>\$2,700,000</u>
30	Of this amount a portion of the Streets Purpose Set-Aside shall be used to	
31	renovate the public art project entitled ‘Bosque Rio Sunset’ on the Montano	
32	Bridge.	
33	TOTAL GENERAL OBLIGATION	<u>\$180,000,000</u>

1 Section 2. That the Decade Plan for Capital Improvements, 2025 through 2034
2 including the individual project budgets and descriptions, as per attachment A, is
3 hereby approved and made a part of this Resolution.

4 Section 3. 1.5% for Public Art will be calculated based on the final version of this
5 Resolution and added to each bond question presented to the voters.

6 Section 4. 3% for Energy Conservation will be re-calculated, if necessary, based
7 on the final version of this Resolution.

8 Section 5. 3% for Open Space Land Acquisition will be re-calculated, if
9 necessary, based on the final version of this Resolution.

10 Section 6. Projects outlined in this Resolution will be grouped by general
11 obligation bond purpose and placed on the municipal election ballot for consideration
12 by the voters. Projects listed within a particular purpose constitute a plan, approved
13 by the City Council, to spend general obligation bond funds after those funds are
14 approved by the voters. Funding for projects identified within one bond purpose may
15 be reallocated to another project within the same purpose, provided that any such
16 reallocation is approved by appropriate legislation.

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1 PASSED AND ADOPTED THIS 7th DAY OF April, 2025
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Brook Bassan, President
City Council

APPROVED THIS 23 DAY OF April, 2025

Bill No. F/S R-25-117



Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:



Ethan Watson, City Clerk

CITY of ALBUQUERQUE

TWENTY THIRD COUNCIL

COUNCIL BILL NO. R-18-97 ENACTMENT NO. R-2018-084

SPONSORED BY: Ken Sanchez, by request

1 RESOLUTION

2 ADOPTING A VISION STATEMENT, REVISED FIVE-YEAR GOALS FOR THE
3 CITY OF ALBUQUERQUE, AND ADOPTING DESIRED COMMUNITY
4 CONDITIONS FOR EACH GOAL.

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

9 WHEREAS, Article IV, Section 10(d), Article V, Section 4(h), and Article
10 VII, Section 1 of the City Charter specifies that the city operating budget
11 should be formulated by the Mayor, in consultation with the Council and
12 consistent with the goals and objectives of the city; and

13 WHEREAS, on April 2, 2001 the Council unanimously adopted what
14 became Ordinance Enactment 16-2001 revising the budget ordinance to
15 incorporate the goals and objectives setting processes for the City of
16 Albuquerque, and on April 25, 2001, it became law; and

17 WHEREAS, Section 2-11-3(A), ROA 1994 requires the Mayor and City
18 Council to collaborate to establish the five-year goals; and

19 WHEREAS, the Albuquerque goals and objectives process manifests
20 Principle 1 of the Recommended Budget Practices of the National Advisory
21 Council on State and Local Budgeting which calls upon local governments to
22 establish broad goals to guide government decision making by assessing
23 community needs, priorities, challenges and opportunities; and

24 WHEREAS, Desired Community Conditions are outcomes that would
25 exist if a city goal is achieved and merit adoption by the Mayor and City
26 Council since these Desired Conditions play very important roles in the city's

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

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

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

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

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

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

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

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

(A) 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.

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

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

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

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

4 1. The water and wastewater system is reliable and meets
5 quality standards.

6 2. The storm water system protects lives, property, and
7 the environment.

8 3. High speed Internet is accessible and affordable
9 throughout the community.

10 4. Integrated transportation options meet the public's
11 needs.

12 5. The street system is well designed and maintained.

13 6. Sustainable energy sources are available.

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

16 1. Parks, open space, recreation facilities, and public
17 trails are available, accessible, and strategically located, designed, and
18 maintained.

19 2. A mixture of densities, land uses, and pedestrian
20 friendly environments is available throughout Albuquerque.

21 3. The downtown area is vital, active, and accessible.

22 4. Mixed-use areas with housing, employment,
23 recreation, and entertainment exist throughout Albuquerque.

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

27 1. Air, water, and land are protected from pollution in all
28 areas of the city.

29 2. Water resources are sustainably managed and
30 conserved to provide a long-term supply and drought reserve.

31 3. Solid wastes are managed to promote waste reduction,
32 recycling, litter abatement, and environmentally-responsible disposal.

1 4. Open Space, Bosque, the River, and Mountains are
2 preserved and protected.

3 5. People are educated and engaged in protecting the
4 environment and preserving natural resources.

5 6. The community recognizes and addresses the effects
6 of climate change on the environment.

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

9 1. The economy is diverse in industry and sector.

10 2. The economy reflects strategic use of local assets.

11 3. There are abundant, competitive employment
12 opportunities with competitive wages for people of all backgrounds.

13 4. All entrepreneurs and businesses have opportunities
14 to develop and prosper.

15 5. People of all backgrounds and ages believe they have
16 an economic future in Albuquerque.

17 (G) COMMUNITY and CULTURAL ENGAGEMENT. Residents are
18 engaged in Albuquerque's community and culture.

19 1. Residents engage in civic, community, and charitable
20 activities.

21 2. Residents engage in Albuquerque's arts and cultures.

22 3. Albuquerque celebrates and respects the diversity of
23 its people.

24 (H) GOVERNMENTAL EXCELLENCE and EFFECTIVENESS.
25 Government is ethical, transparent, and responsive to its citizens. Every
26 element of government contributes effectively to meeting public needs.

27 1. All city employees and officials behave ethically.

28 2. City of Albuquerque participates in mutually beneficial
29 cooperative relationships with other governments.

30 3. City government and its leaders are responsive to
31 Albuquerque's citizens.

32 4. Government protects the civil and constitutional rights
33 of citizens.

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

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

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

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

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

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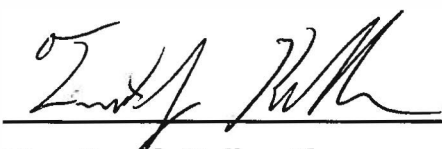
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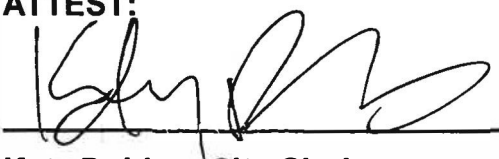
1 PASSED AND ADOPTED THIS 19th DAY OF November, 2018
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 Ken Sanchez, President
10 City Council

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13 APPROVED THIS 5 DAY OF December, 2018

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16 Bill No. R-18-97

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20 Timothy M. Keller, Mayor
21 City of Albuquerque

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25 ATTEST:
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28 Katy Duhigg, City Clerk

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CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

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

SPONSORED BY: Klarissa J. Peña, Lan Sena

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

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

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

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

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

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

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

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

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

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

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

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

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

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

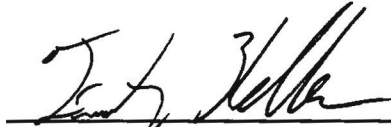
1 PASSED AND ADOPTED THIS 17th DAY OF February, 2021
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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10 Cynthia D. Borrego, President
11 City Council
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14 APPROVED THIS 26 DAY OF February, 2021
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17 Bill No. F/S R-20-85
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23 Timothy M. Keller, Mayor
24 City of Albuquerque
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28 ATTEST:

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31 Ethan Watson, City Clerk
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CITY of ALBUQUERQUE

TWENTY SECOND COUNCIL

COUNCIL BILL NO. R-16-108

ENACTMENT NO. R-2017-026

SPONSORED BY: Trudy E. Jones and Isaac Benton

RESOLUTION

**ADOPTING AN UPDATED ALBUQUERQUE/BERNALILLO COUNTY
COMPREHENSIVE PLAN.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

20 1. The request is for an update to the Albuquerque/Bernalillo County
21 Comprehensive Plan (1989, as subsequently amended, the "Comp Plan"). The
22 update, which will reflect new demographic trends and anticipated growth in
23 the region, is designed to more effectively coordinate land use and
24 transportation and to leverage and enhance a sense of place.

25 2. The Comp Plan applies to land within the City of Albuquerque municipal
26 boundaries and to the unincorporated area of Bernalillo County (the
27 "County"). Incorporated portions of the County that are separate
28 municipalities are not included.

29 3. Council Bill No. R-14-46 (Enactment R-2014-022) became effective on May
30 7, 2014, which directed the City to update the Comp Plan.

31 4. The EPC's task is to make a recommendation to the City Council regarding
32 the Comp Plan update. As the City's Planning and Zoning Authority, the City
33 Council will make the final decision. The EPC is the Council's recommending

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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.

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- 1 **E. A new focus on coordinating land use and transportation to strengthen**
- 2 **Centers and Corridors and to address traffic congestion on river crossings by**
- 3 **improving the jobs-housing balance west of the Rio Grande.**
- 4 **F. Two Development Areas in the City, Areas of Change and Areas of**
- 5 **Consistency, will replace the six current Development Areas.**
- 6 **G. Updated City and County Community Planning Areas (CPAs) and**
- 7 **policies that guide the City Planning Department regularly to engage with**
- 8 **residents and other stakeholders in 12 City CPAs on a five-year cycle of**
- 9 **assessments.**
- 10 **H. An Implementation chapter (Chapter 14) with strategic actions,**
- 11 **performance metrics, and policy actions to be updated on a five-year cycle.**
- 12 **18. In 2017, City Planning Staff intend to initiate an ongoing, proactive**
- 13 **engagement and assessment process (Community Planning Area**
- 14 **Assessments) to work with communities throughout the City to address**
- 15 **planning issues and develop solutions. Performance measures will be used to**
- 16 **track progress toward Comp Plan Goals over time.**
- 17 **19. The public engagement process, which offered a range of opportunities**
- 18 **for input, discussion, and consensus-building, featured a series of workshops**
- 19 **and public meetings that included daytime focus groups organized by topic**
- 20 **and evening meetings with a more traditional presentation and a question and**
- 21 **answer session. The project team was invited to speak at over 100 meetings**
- 22 **and local conferences. To reach more people and a broader cross-section of**
- 23 **the community, the project team staffed booths and passed out promotional**
- 24 **material at community events and farmers markets.**
- 25 **20. Articles about the ABC-Z project appeared regularly in the City's**
- 26 **Neighborhood News and ads specifically for the Comp Plan update were**
- 27 **placed in print and social media. There is also a social media page for the**
- 28 **ABC-Z project on Facebook.**
- 29 **21. Staff received official written comments from agencies and interested**
- 30 **parties. Agencies that commented include the ABCWUA, the AMAFCA,**
- 31 **Bernalillo County, the City Parks and Recreation Department, and PNM. Their**
- 32 **comments suggest specific revisions to clarify topics related to their agency's**
- 33 **charge. Staff is considering all comments carefully and addressing them.**

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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.

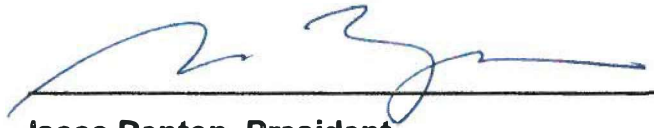
24. Planning Department Staff and City Council Staff will continue to collaborate regarding themes raised in the August 2016 Staff Report, and in public, departmental, and agency comments, to consider any additional information that should be included in the Comp Plan update.

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 20th DAY OF March, 2017
2 BY A VOTE OF: 6 FOR 2 AGAINST.

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

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30 Natalie Y. Howard, City Clerk
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CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. O-23-83 ENACTMENT NO. O-2023-026

SPONSORED BY: Renée Grout

1 **ORDINANCE**

2 **AMENDING SECTION 2-12-1 TO RESERVE AND MAKE PERMANENT 3% OF**
3 **THE GENERAL OBLIGATION BOND PROGRAM CAPACITY FOR OPEN SPACE**
4 **LAND ACQUISITION.**

5 **WHEREAS, The City of Albuquerque Open Space Program provides the**
6 **public with a variety of opportunities for recreation and education about**
7 **our unique high desert environment; and**

8 **WHEREAS, Open Space lands have historically been acquired through**
9 **the City's General Obligation Bond Program, a Quality-of-Life Quarter Cent**
10 **Tax, and the Open Space Trust Fund; and**

11 **WHEREAS, the principal balance of the Open Space Trust Fund has not**
12 **reached a level necessary to generate interest earnings to fund acquisition**
13 **of Open Space; and**

14 **WHEREAS, additional funding is needed to ensure that funds are available**
15 **as opportunities to purchase Open Space arise; and**

16 **WHEREAS, a viable Open Space acquisition program is necessary to**
17 **protect the unique natural environment in and around Albuquerque.**

18 **BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
19 **ALBUQUERQUE:**

20 **SECTION 1. § 2-12-1 CAPITAL IMPROVEMENTS PROGRAM INTENT;**
21 **SCOPE is amended as follows:**

22 **"(O) Three percent of the General Obligation Bond Program shall be reserved**
23 **for the acquisition of lands identified for Open Space and capital renovation of**
24 **Open Space.**

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1 ~~(P) The term of the CIP Set Aside for Open Space Acquisition shall be for~~
2 ~~the following General Obligation Bond Cycles, 2017, 2019, 2021, 2023, 2025,~~
3 ~~2027, 2029, 2031, 2033 and 2035.”~~

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

11 **SECTION 3. COMPILATION.** Section 1 of this Ordinance shall amend, be
12 incorporated in and made part of the Revised Ordinances of Albuquerque,
13 New Mexico, 1994.

14 **SECTION 4. EFFECTIVE DATE.** This Ordinance shall take effect five days
15 after publication by title and general summary.

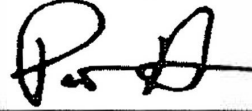
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1 PASSED AND ADOPTED THIS 2nd DAY OF October, 2023
2 BY A VOTE OF: 8 FOR 1 AGAINST.

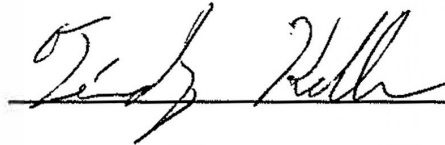
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4 FOR: Benton, Davis, Fiebelkorn, Grout, Jones, Lewis, Peña, Sanchez
5 AGAINST: Bassan
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10 Pat Davis, President
11 City Council
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14 APPROVED THIS 18 DAY OF October, 2023
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18 Bill No. O-23-83
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23 Timothy M. Keller, Mayor
24 City of Albuquerque
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27 ATTEST:
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31 Ethan Watson, City Clerk
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CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. O- 22-36 ENACTMENT NO. **0-2022-035**

SPONSORED BY: Isaac Benton, Renée Grout

1 **ORDINANCE**

2 **AMENDING THE ART IN MUNICIPAL PLACES ORDINANCE TO PROVIDE FOR**
3 **INCREASED CONSERVATION, MAINTENANCE FUNDS, AND DEFINE DIGITAL**
4 **AND TEMPORARY PUBLIC ART.**

5 **WHEREAS, the Public Art Urban Enhancement Division resides within the**
6 **Department of Arts and Culture; and**

7 **WHEREAS, the funding for the City's public art program is a formulaic**
8 **addition to the voter-approved general obligation bond program which has**
9 **purchased or commissioned over 1400 works of public art since 1978; and**

10 **WHEREAS, there are growing numbers of works of art in the 44-year-old**
11 **public art collection that require more complex and ongoing maintenance; and**

12 **WHEREAS, the cap of up to twenty percent of the one percent is no longer**
13 **enough to keep up with the increased needs and costs for maintenance of**
14 **primarily outdoor works of public art; and**

15 **WHEREAS, updating the definition of public art to include digital media**
16 **temporary works of art will help reduce the costs of maintenance while**
17 **building awareness of the arts in our community; and**

18 **WHEREAS, increasing the formula for public art to one- and one-half**
19 **percent will provide additional funds for maintenance and conservation of**
20 **existing and future outdoor sculptures and murals, and support digitally**
21 **interactive temporary public art that would not require long term maintenance.**

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

24 **SECTION 1. Section 10-5-2, the "Definitions" Section of the Art in Municipal**
25 **Places Ordinance, is hereby amended as follows:**

26 **"§ 10-5-2 DEFINITIONS.**

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

3 BOARD. The Albuquerque Arts Board established by this article.

4 CAPITAL IMPROVEMENTS PROGRAM. All capital projects of the city.

5 GENERAL PROGRAM CATEGORY. Each separate question or purpose
6 submitted to the voters in a bond election or any purpose for which a bond
7 ordinance authorizing revenue bonds is approved.

8 MAYOR. The Mayor or the Mayor's designated representative.

9 WORK OF ART. Any work of visual art, including but not limited to, a
10 drawing, painting, mural, fresco, sculpture, mosaic, photograph, work of
11 calligraphy, work of graphic art (including an etching), works in clay, textile,
12 fiber, wood, metal, plastic, glass, and like materials, digital media, temporary
13 installations, or mixed media (including a collage, assemblage, or any
14 combination of the foregoing art media). For projects which involve no
15 structures, WORK OF ART may include a combination of landscaping and
16 landscape design (including some natural and manufactured materials such
17 as rocks, fountains, reflecting pools, sculpture, screens, benches, and other
18 types of street furniture). Except as provided herein, the term WORK OF ART
19 does not include environmental landscaping or the performing or literary arts
20 such as dance, voice, music or poetry unless expressed in a manner defined
21 above.”

22 SECTION 2. Section 10-5-5, the “Funds for the Acquisition of Art for
23 Municipal Property” Section of the Art in Municipal Places Ordinance, is
24 hereby amended as follows:

25 “§ 10-5-5 FUNDS FOR THE ACQUISITION OF ART FOR MUNICIPAL
26 PROPERTY.

27 (A) Projects in the Capital Improvement Program shall include an
28 amount for works of art equal to one- and one-half percent of each bond
29 purpose. Provided, however, that if:

- 30 (1) The bond election ordinance; or
31 (2) The bond ordinance authorizing revenue bonds; or
32 (3) Other appropriate laws or regulations; or

1 (4) An official interpretation by another governmental entity
2 regarding allowable uses for funds which it is providing for the project,
3 precludes art as an expenditure of funds, then the amount of funds so
4 restricted shall be excluded from the total project cost in calculating the
5 amount to be committed to works of art.

6 (B) Funds generated as described in division (A) above shall be
7 budgeted as part of the Capital Improvements Program budget. Additional
8 private or public funds for works of art may be added to these funds and shall
9 be budgeted in a similar manner. Such funds may be earmarked for particular
10 projects.

11 (C) The public art program shall expend no less than 25% but no
12 more than 33% of the total amount allocated to the public art program for the
13 administrative costs of the program and to restore and conserve public works
14 of art to protect public investment. The appropriation will be made at the
15 same time as the appropriation for all projects within the Capital Improvement
16 Program.

17 (D) Progress payments may be made to the artist for works of art
18 which have been approved by the Mayor. Such payments may reimburse the
19 artist for the cost of materials or for services which have already been
20 performed. At least 15% of the total amount to be paid to the artist shall not
21 be disbursed to the artist until the work of art is formally accepted by the
22 Mayor.

23 (E) Nothing contained herein shall preclude funding the
24 acquisition of art for municipal property in other ways.”

25 SECTION 3. Section 10-5-6, the “General Requirements for Art Selection”
26 Section of the Art in Municipal Places Ordinance, is hereby amended as
27 follows:

28 “§ 10-5-6 GENERAL REQUIREMENTS FOR ART SELECTION.

29 (A) The work of art may be an integral part of a structure, attached
30 to a structure or detached from the structure within or outside of it. It may also
31 be located on publicly-owned property where there are no structures.

32 (B) In addition to any other placements permitted by law, a work of
33 art may be placed on a privately-owned freestanding sign or on an exterior

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1 wall under a lease - or other written agreement appropriate to the
2 circumstances - between the city and the owner of the sign or wall. Unless
3 otherwise prescribed by the terms of a lease or written agreement, the City
4 Department of Arts and Culture, Public Art Urban Enhancement Division shall
5 maintain the sign or mural during the contractually established duration of the
6 art project, and shall remove the work of art immediately upon termination.

7 (C) Any work of art which is chosen must comply with the
8 following standards in addition to any guidelines established by the Mayor:

9 (1) The work of art must be located in a public place with
10 public visibility and impact.

11 (2) The work of art, or the archival documentation of digital
12 or temporary works of art, shall have a permanence at least comparable to the
13 lifetime of the bond funding the work of art and shall be likely to remain a
14 thing of value for this time period.

15 (3) The work of art shall enhance the environment of the
16 city.

17 (D) The Board shall recommend an artist, a design proposal
18 and/or a completed work of art, which shall be selected in a manner consistent
19 with the guidelines promulgated by the Mayor. The Board may recommend
20 purchasing a completed work of art, commissioning a work of art, holding a
21 competition to select a work of art, or creating some other timely and
22 appropriate mode of selection. The Board through public art program staff
23 shall consult with the user agency and project design consultants, if
24 applicable, and involve them in the planning process in the manner that
25 appears most feasible. The Mayor shall accept or reject the recommendation
26 of the Board. If the Mayor rejects the recommendation, the Board shall make
27 another recommendation in accordance with the standards and procedures
28 outlined in this article.

29 (E) The Board shall make its recommendations in a timely manner
30 in accordance with the project schedule and timetable provided by the Mayor.
31 If the Board fails to make a recommendation within the timetable established
32 by the Mayor, the Mayor may identify another appropriate public procedure to
33 select an artist or work of art without receiving a recommendation from the

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1 Board unless the Board and the Mayor have mutually agreed in writing to an
2 extension of the time period. The time period shall be extended, if necessary,
3 if the Mayor rejects the Board's recommendation.”

4 SECTION 4. Section 10-5-7, the “Administrative Responsibilities” Section of
5 the Art in Municipal Places Ordinance, is amended as follows:

6 “§ 10-5-7 ADMINISTRATIVE RESPONSIBILITIES.

7 (A) The Chief Administrative Officer shall provide adequate
8 staffing and administrative support for enabling the Arts Board and any of its
9 subcommittees to carry out their duties.

10 (B) The Public Art Urban Enhancement Division of the Department
11 of Arts and Culture and/or user agency shall be responsible for the
12 conservation and maintenance of all works of art in the public art program.
13 The Mayor shall cause an annual report to be prepared on the condition and
14 maintenance requirements of all works of art in the public art program. The
15 report shall be delivered to the Mayor.”

16 SECTION 5. SEVERABILITY. If any section, paragraph, sentence, clause,
17 word or phrase of this Ordinance is for any reason held to be invalid or
18 unenforceable by any court of competent jurisdiction, such decision shall not
19 affect the validity of the remaining provision of the Ordinance. The Council
20 hereby declares that it would have passed this Ordinance and each section,
21 paragraph, sentence, clause, word or phrase thereof irrespective of any
22 provision being declared unconstitutional or otherwise invalid.

23 SECTION 6. COMPILATION. Sections 1, 2, 3 and 4 of this Ordinance shall
24 amend, be incorporated in and compiled as part of the Revised Ordinances of
25 Albuquerque, New Mexico, 1994.

26 SECTION 7. EFFECTIVE DATE. This ordinance will become effective five
27 days after publication by title and general summary.

1 PASSED AND ADOPTED THIS 3rd DAY OF October, 2022
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Isaac Benton, President
City Council

APPROVED THIS 17 DAY OF October 2022

Bill No. O-22-36



Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:



Ethan Watson, City Clerk

CITY of ALBUQUERQUE

TWENTY-FIRST COUNCIL

COUNCIL BILL NO. O-15-52 ENACTMENT NO. 0:2015-022

SPONSORED BY: Isaac Benton

ORDINANCE

AMENDING CHAPTER 2, ARTICLE 12, SECTION 1 ROA 1994 RELATING TO
THE 3% FOR ENERGY CONSERVATION AND RENEWABLE ENERGY SET-A-
SIDE FOR CAPITAL IMPROVEMENTS.

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

SECTION 1. AMENDING SECTION 2-12-1 (J) ET SEQ., ROA 1994 AS FOLLOWS:

(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:

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

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

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

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

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

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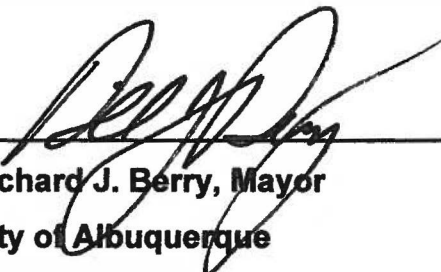
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1 PASSED AND ADOPTED THIS 22nd DAY OF June, 2015
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 Rey Garduño, President
10 City Council

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13 APPROVED THIS 30th DAY OF June, 2015
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17 Bill No. O-15-52

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20 _____
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

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. O-23-81 ENACTMENT NO. O-2023-022

SPONSORED BY: Klarissa Peña and Brook Bassan

1 **ORDINANCE**

2 **AMENDING THE CAPITAL IMPROVEMENT PROGRAM ORDINANCE TO**
3 **INCREMENTALLY INCREASE THE COUNCIL DISTRICT SET ASIDE TO**
4 **\$18 MILLION BY 2029.**

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

7 **SECTION 1. Section 2-12-1 of the Capital Improvements Program Ordinance**
8 **is amended as follows:**

9 **“§ 2-12-1 CAPITAL IMPROVEMENTS PROGRAM INTENT; SCOPE.**

10 **(Q) 1. \$13.5 million of the 2025 General Obligation Bond Program is**
11 **reserved for a Council district set-aside to be divided equally amongst**
12 **the nine City Councilors;**

13 **2. \$15.75 million of the 2027 General Obligation Bond Program is**
14 **reserved for a Council district set-aside to be divided equally amongst**
15 **the nine City Councilors; and**

16 **3. \$18 million of the 2029 General Obligation Bond Program, and**
17 **all subsequent programs, is reserved for a Council district set-aside to**
18 **be divided equally amongst the nine City Councilors.”**

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

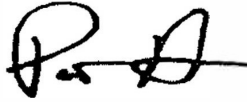
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1 **SECTION 3. COMPILATION.** The amendments set forth in **SECTION 1** above
2 shall amend, be incorporated in, and made part of the Revised Ordinances of
3 Albuquerque, New Mexico, 1994.

4 **SECTION 4. EFFECTIVE DATE.** This ordinance shall take effect five (5) days
5 after publication by title and general summary.
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1 PASSED AND ADOPTED THIS 5th DAY OF June, 2023
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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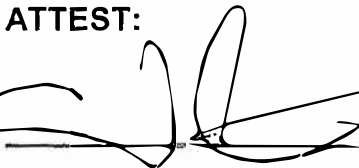
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8 Pat Davis, President
9 City Council

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13 APPROVED THIS _____ DAY OF _____, 2023

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16 Bill No. O-23-81

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22 Timothy M. Keller, Mayor
23 City of Albuquerque

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26 ATTEST:

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29 Ethan Watson, City Clerk

CITY of ALBUQUERQUE
NINETEENTH COUNCIL

COUNCIL BILL NO. 0-11-7.5 ENACTMENT NO. 0-2012-001

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:

(1) *The Affordable Housing Committee.* The Affordable Housing 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

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 4th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Bill No. O-11-75

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ATTEST:

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Amy B. Bailey, City Clerk


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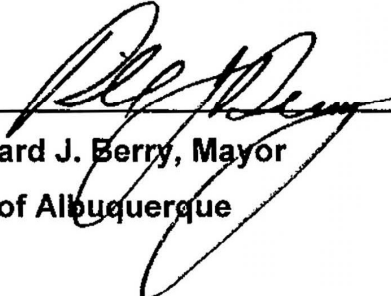
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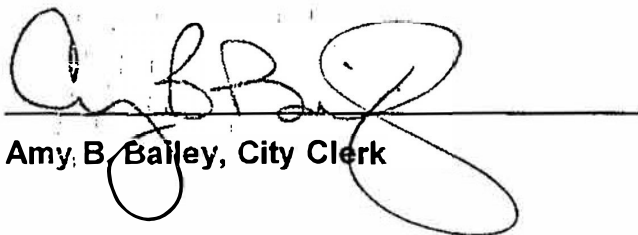
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Trudy E. Jones, President
City Council

APPROVED THIS 17th DAY OF January, 2012


Richard J. Berry, Mayor
City of Albuquerque


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)