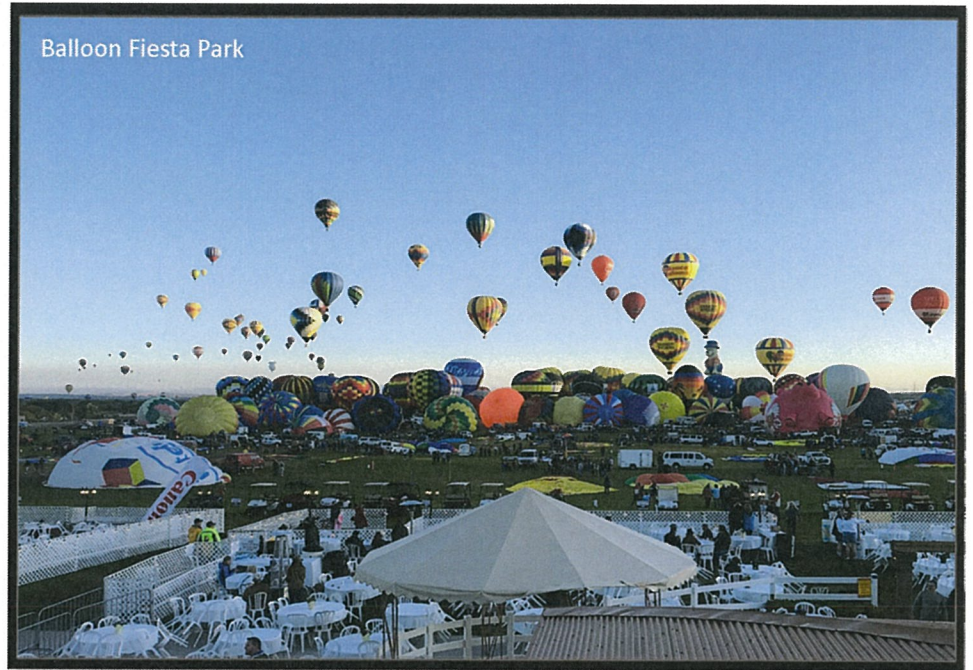


# CITY OF ALBUQUERQUE

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

ONE  
ALBUQUERQUE



### Mayor's Recommended Program to Environmental Planning Commission (EPC)



Timothy M. Keller, Mayor

Department of Municipal Development

*Patrick Montoya, Director*

*Mark M. Motsko, CIP Official*

Capital Implementation Program  
November 2020



*Mayor*  
Timothy M. Keller

*Chief Administrative Officer*  
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*District 8*  
Trudy E. Jones

*District 9*  
Don Harris

*Director Council Services*  
Stephanie M. Yara

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# Introduction

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# Introduction

Consistent with the requirements of the Capital Improvement Program (CIP) ordinance, Mayor Timothy M. Keller hereby transmits the 2021 General Obligation Bond Program / 2021-2030 Decade Plan for city-wide capital improvements to the Environmental Planning Commission (EPC) for review and comment. The ordinance provides that EPC hold a public hearing and forward appropriate comments, findings and recommendations to the Mayor arising out of that hearing. For this cycle the public hearing is scheduled to take place on November 12, 2020.

This document contains a review of the adopted policies and criteria for selection of capital improvement projects. It also contains descriptions and summary tables for all proposed projects. The Capital Program for this cycle reflects the Administration's commitment to emphasize rehabilitation and deficiency correction, to preserve existing assets and to correct critical deficiencies. As shown in *Table 1* approximately 90% of the proposed capital program, excluding various mandated projects and programs, will be directed to rehabilitation and deficiency correction of existing or long planned systems. About 35% of the program will be for rehabilitation. Additionally, the administration has continued to emphasize the importance of projects that support the implementation/development of Centers and Corridors.

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

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

Funding Allocation Category	Proposed Funding	Rehabilitation	Percent of Rehab	Deficiency	Percent of Defic.	Total % R & D
DMD/Streets	\$20,880,000	\$9,763,000	46.76%	\$9,447,000	45.24%	92.00%
DMD/Storm	\$4,150,000	\$930,000	22.41%	\$2,960,000	71.33%	93.73%
Parks & Recreation	\$14,200,000	\$7,715,000	54.33%	\$5,735,000	40.39%	94.72%
Public Safety	\$29,400,000	\$3,000,000	10.20%	\$24,400,000	82.99%	93.20%
ABQ Ride/Transit	\$4,000,000	\$500,000	12.50%	\$3,500,000	87.50%	100.00%
Community Facilities	\$49,265,000	\$20,235,750	41.08%	\$21,703,750	44.06%	85.13%
<b>TOTAL</b>	<b>\$121,895,000</b>	<b>\$42,143,750</b>	<b>34.57%</b>	<b>\$67,745,750</b>	<b>55.58%</b>	<b>90.15%</b>

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

Table 1

# Schedule of Capital Planning Process

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<b>2020</b>	
Jan	— <b>Approval of Criteria Resolution</b> (Ordinance mandated deadline)
Mar	— Instructions Published to User Agencies
Apr	23 <b>Project Request Forms due to CIP from User Agencies</b>
Jun/ July	— Staff Review Committee
Jul	— CIP Committee
Aug/ Sept	— Mayor Review and Approval
Sept	24 Deadline for submission to EPC
Nov	12 <b>EPC Public Hearing</b> (Ordinance mandated deadline)
Dec	— <b>EPC Findings and Recommendations to Mayor</b> (Ordinance mandated deadline)
<b>2021</b>	
Jan	4 <b>First Meeting in January Programming Resolution to City Council for Introduction</b> (Ordinance mandated deadline)
	City Council Review and Approval of <b>2021 General Obligation Bond Program</b> <b>2021 - 2030 Decade Plan for Capital Improvements</b>
Nov	2 <b>Municipal Election</b>

# Policy and Criteria

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Every two years, the City Council adopts policies and criteria for the evaluation of capital projects proposed to be included in the General Obligation Bond Program (G.O. Bond Program) and Decade Plan. On February 3, 2020, the City Council unanimously adopted R-19-219; Enactment No. R-2020-011 establishing policies and criteria for the 2021 Capital Program. On March 20, 2017, the City Council adopted R-16-108; Enactment No. R-2017-026, Adopting an updated Comprehensive Plan. On June 6, 2016, the City Council adopted O-16-9; Enactment No. O-2016-014, 2% set aside mandate for Open Space. On June 22, 2015, the City Council adopted O-15-52; Enactment No. O-2015-022, amending the 3% set aside for energy conservation and/or renewable energy projects. On January 4, 2012, the City Council adopted O-11-75; Enactment No. O-2012-001, amending the Workforce Housing Opportunity Act to continue workforce housing in the biennial general obligation bond program. Complete copies of this legislation may be found in Appendix C. Following is a summary of the provisions, of the Criteria Resolution.

## **1. Capital Planning Policy**

The criteria resolution establishes it is the policy of the City of Albuquerque that the Capital Program support the Albuquerque/Bernalillo County Comprehensive Plan, and adopted Growth Policy legislation. (see Appendix C, R-19-219, Page C-2, Section 2).

## **2. Funding Criteria**

The criteria resolution (Appendix C, R-19-219, Page C-2, Section 4) established funding allocation guidelines for each user agency based on a calculated bonding capacity of \$128.5 million.

During the planning process, the City performed a reevaluation of the underlying assumptions used to calculate bond capacity. This allowed an increase of \$10.75 Million, bringing the total bond capacity to \$139.25 Million.

The resolution also mandates several projects and programs that are required to be included in the 2021 G.O. Bond Program. Please refer to *Table 2* for a summary of funding allocations and recommendations, and for a summary of mandated projects and programs.

## **3. Project Selection Criteria**

Specific project selection criteria were adopted in R-19-219 for each funding allocation category. To review these criteria in detail, please refer to Appendix C.

## **4. Minimize Operating Budget Impact**

In order to minimize the impact of capital projects on the operating budget, to emphasize the preservation of existing assets, and to correct critical deficiencies, the criteria resolution established a goal that 90% of the G.O. Bond Program be restricted to rehabilitation and deficiency correction projects. It further established a goal that 55% of the 90% be directed to rehabilitation projects. In fact, about 35% of the proposed G.O. Bond Program is associated with rehabilitation projects and a total of about 90% of the program is for a combined deficiency correction and rehabilitation projects.

# Policy and Criteria

## 2021 General Obligation Bond Program - Funding Allocation Chart

Department / Division	Allocated	Proposed 2021
<b>Total Bond Program Funding</b>	<b>\$128,500,000</b>	<b>\$139,250,000</b>
Streets Division of DMD 25%	\$32,000,000	\$20,880,000
Storm Drainage Division of DMD 9%	\$11,600,000	\$4,150,000
Parks & Recreation Department 9%	\$11,600,000	\$14,200,000
Public Safety 10%	\$12,800,000	\$29,400,000
Albuquerque Fire Rescue	\$6,400,000	\$18,400,000
Albuquerque Police Department	\$6,400,000	\$11,000,000
ABQ Ride / Transit 4%	\$5,100,000	\$4,000,000
Community Facilities 30%	\$38,600,000	\$49,265,000
Affordable Housing	\$3,700,000	\$3,300,000
Animal Welfare	\$1,700,000	\$1,150,000
City Clerk	\$2,000,000	\$0
Cultural Services (5 Divisions)	\$7,500,000	\$7,775,000
DMD/Facilities, Energy, Security, & Parking	\$4,400,000	\$5,400,000
Economic Development	\$5,000,000	\$4,500,000
Environmental Health	\$1,450,000	\$800,000
Family & Community Services	\$6,000,000	\$12,000,000
Finance & Administrative Services	\$1,600,000	\$1,800,000
Planning	\$630,000	\$630,000
Senior Affairs	\$2,420,000	\$8,910,000
Technology & Innovation Services	\$2,200,000	\$3,000,000
<b>Sub-Total 2021 G.O. Bond Program</b>	<b>\$111,700,000</b>	<b>\$121,895,000</b>
Council-Neighborhood Set-Aside Program 7%	\$9,000,000	\$9,000,000
3% for Energy Conservation Program	\$3,900,000	\$4,177,500
2% for Open Space Land Acquisition	\$2,600,000	\$2,785,000
1% of each Bond Purpose for Public Art	\$1,300,000	\$1,392,500
<b>Sub-Total Mandated 2021 G.O. Bond Projects</b>	<b>\$16,800,000</b>	<b>\$17,355,000</b>
<b>Total 2021 G.O. Bond Program</b>	<b>\$128,500,000</b>	<b>\$139,250,000</b>

Table 2



# Policy and Criteria

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## 5. Project Categorization

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

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

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

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

# Project Planning, Selection and Approval Process

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For the 2021 general obligation bond program, City departments submitted a little more than \$156 million in project requests. The objectives of the project planning and selection process are to:

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

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

## **Staff Committee Review**

During the summer of 2020, staff from the Department of Municipal Development, Office of Management & Budget, Family & Community Services, Mayor's Office, Parks & Recreation, Cultural Services and the Office of Equity and Inclusion reviewed, rated and ranked departmental project requests according to the criteria established in R-19-219. These criteria may be found in Appendix C. Members of the staff committee are identified in Appendix A-1.

## **CIP Committee Review**

During the late summer of 2020, ranked projects were evaluated by senior city management (CIP Committee.) In order to conform to the available funding, and to the policies, priorities, and criteria established in R-19-219, some project requests were reduced, and some were deferred to future years. Members of the CIP Committee are identified in Appendix A-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 2021 capital program to the City Council. By ordinance the Council must also conduct at least one public hearing. As the governing body of the City of Albuquerque, the City Council has the responsibility to finalize the plan that will be placed on the ballot.

## **Voter Approval**

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

# G.O. Bond Program

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# G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>DMD/Streets</b>	\$20,880,000	\$48,010,000	\$53,650,000	\$55,250,000	\$56,700,000	\$234,490,000
<b>DMD/Streets Total</b>	<b>\$20,880,000</b>	<b>\$48,010,000</b>	<b>\$53,650,000</b>	<b>\$55,250,000</b>	<b>\$56,700,000</b>	<b>\$234,490,000</b>
<b>DMD/Storm Drainage</b>	\$4,150,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,310,000
<b>DMD/Storm Drainage Total</b>	<b>\$4,150,000</b>	<b>\$20,200,000</b>	<b>\$21,600,000</b>	<b>\$24,680,000</b>	<b>\$22,680,000</b>	<b>\$93,310,000</b>
<b>Parks &amp; Recreation</b>	\$14,200,000	\$15,100,000	\$13,600,000	\$12,600,000	\$12,100,000	\$67,600,000
<b>Parks &amp; Recreation Total</b>	<b>\$14,200,000</b>	<b>\$15,100,000</b>	<b>\$13,600,000</b>	<b>\$12,600,000</b>	<b>\$12,100,000</b>	<b>\$67,600,000</b>
<b>Public Safety</b>						
Albuquerque Fire Rescue	\$18,400,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$53,000,000
Albuquerque Police Department	\$11,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$17,000,000
<b>Public Safety Total</b>	<b>\$29,400,000</b>	<b>\$13,000,000</b>	<b>\$9,100,000</b>	<b>\$9,200,000</b>	<b>\$9,300,000</b>	<b>\$70,000,000</b>
<b>ABQ Ride/Transit</b>	\$4,000,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$34,640,000
<b>ABQ Ride/Transit Total</b>	<b>\$4,000,000</b>	<b>\$6,670,000</b>	<b>\$7,170,000</b>	<b>\$8,400,000</b>	<b>\$8,400,000</b>	<b>\$34,640,000</b>
<b>Community Facilities</b>						
Animal Welfare	\$1,150,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,950,000
Cultural Services	\$7,775,000	\$12,100,000	\$10,500,000	\$10,525,000	\$10,450,000	\$51,350,000
DMD-Fac, Energy, Prkg & Security	\$5,400,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,800,000
Economic Development	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000
Environmental Health	\$800,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$8,600,000
Family & Community Services	\$15,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$44,550,000
Finance & Administrative Services	\$1,800,000	\$1,800,000	\$1,800,000	\$2,100,000	\$1,800,000	\$9,300,000
Planning	\$630,000	\$500,000	\$555,000	\$590,000	\$625,000	\$2,900,000
Senior Affairs	\$8,910,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,710,000
Technology & Innovation Services	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000
<b>Community Facilities Total</b>	<b>\$49,265,000</b>	<b>\$56,545,000</b>	<b>\$56,395,000</b>	<b>\$49,285,000</b>	<b>\$47,735,000</b>	<b>\$259,225,000</b>
<b>TOTALS</b>	<b>\$121,895,000</b>	<b>\$159,525,000</b>	<b>\$161,515,000</b>	<b>\$159,415,000</b>	<b>\$156,915,000</b>	<b>\$759,265,000</b>

# G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$4,177,500	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,077,500
2% for Open Space Land Acquisition	\$2,785,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,385,000
1% for each Bond Purpose-Public Art	\$1,392,500	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,692,500
<b>Mandated Program/Set-Aside Total</b>	<b>\$17,355,000</b>	<b>\$17,400,000</b>	<b>\$18,000,000</b>	<b>\$19,200,000</b>	<b>\$19,200,000</b>	<b>\$91,155,000</b>
<b>GRAND TOTALS</b>	<b>\$139,250,000</b>	<b>\$176,925,000</b>	<b>\$179,515,000</b>	<b>\$178,615,000</b>	<b>\$176,115,000</b>	<b>\$850,420,000</b>

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>DMD/Streets</b>						
Reconstruct Major Streets	\$1,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,500,000
Reconstruct Major Intersections	\$1,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,500,000
ADA Sidewalk Improvements	\$1,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,900,000	\$13,400,000
Major Paving Rehab	\$2,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$23,000,000
Intersection Signalization	\$1,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,000,000
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,250,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,250,000
Bridge Repair	\$700,000	\$800,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,000,000
Median and Interstate Landscaping	\$2,590,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$25,590,000
Advanced Right of Way Acquisition	\$800,000	\$1,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$8,550,000
Pavement Signs and Markings	\$1,250,000	\$2,360,000	\$3,000,000	\$3,250,000	\$3,500,000	\$13,360,000
McMahon Boulevard	\$3,000,000					\$3,000,000
Replace Street Maintenance Equipment	\$1,200,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,000,000	\$8,600,000
Albuquerque Traffic Management System/Intelligent Transportation System (ITS)	\$1,000,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$6,250,000
Advanced Transportation Planning and Engineering	\$350,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,750,000
Intersection Level of Service	\$400,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,300,000
Pino Yard Salt Shed	\$800,000					\$800,000
Trails and Bikeways (5% Mandate)	\$1,040,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$7,640,000
2nd Street		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Bridge Boulevard		\$800,000		\$2,000,000	\$2,000,000	\$4,800,000
Chappell Road		\$2,200,000				\$2,200,000
Complete Streets East Central		\$200,000				\$200,000
Fourth Street Corridor Improvements		\$1,500,000				\$1,500,000
Montgomery and Wyoming		\$1,000,000				\$1,000,000
Neighborhood Traffic Management		\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,800,000
Paseo del Norte Roadway Improvement		\$1,000,000	\$1,500,000		\$3,500,000	\$6,000,000
Public Works Funding		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Rainbow Road		\$300,000	\$2,100,000			\$2,400,000

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Safety and Intersection Improvements		\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$9,500,000
San Pedro and Constitution		\$500,000	\$2,500,000		\$3,000,000	\$6,000,000
Unser Boulevard Phase 2		\$5,000,000				\$5,000,000
Uptown Pedestrian and Traffic Improvements		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
Zuni Road Improvements		\$200,000	\$200,000	\$200,000		\$600,000
Copper and Wyoming			\$500,000	\$2,500,000		\$3,000,000
De Vargas			\$3,000,000			\$3,000,000
San Antonio at San Pedro and Louisiana			\$500,000	\$3,000,000		\$3,500,000
Carlisle and Constitution				\$2,200,000		\$2,200,000
Osuna Road Phase 2				\$800,000	\$1,000,000	\$1,800,000
90th 106th Grade Separation					\$500,000	\$500,000
Central and Juan Tabo					\$1,000,000	\$1,000,000
<b>Totals</b>	<b>\$20,880,000</b>	<b>\$48,010,000</b>	<b>\$53,650,000</b>	<b>\$55,250,000</b>	<b>\$56,700,000</b>	<b>\$234,490,000</b>

## DMD/Streets

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Reconstruct Major Streets</b>	\$1,000,000	Plan, design, acquire property, construct and otherwise make improvements to major arterial roadways throughout the City, to include, but not limited to lighting, landscaping, and purchase of vehicles.
<b>Reconstruct Major Intersections</b>	\$1,000,000	Plan, design, acquire property, construct, purchase equipment, and otherwise make improvements to major intersections throughout the City, to include, but not limited to lighting and landscaping.
<b>ADA Sidewalk Improvements</b>	\$1,000,000	Plan, design, purchase right of way, construct, and otherwise improve intersection facilities in compliance with ADA and PROWAG regulatory requirements.
<b>Major Paving Rehab</b>	\$2,000,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct bridges and major intersections, and purchase related equipment and service vehicles to support these activities. This is an ongoing project based on the service life of asphalt of 20 years and an inventory of over 4,600 lane miles of roads.
<b>Intersection Signalization</b>	\$1,500,000	Construct, install, modify, upgrade and otherwise improve existing traffic signals/intersection control. Purchase related equipment, service vehicles and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or in activity centers.
<b>Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)</b>	\$1,250,000	Plan, design, inventory, and replace regulatory and information street signs to meet current Federal requirements. This 10-year program is the only alternative to meet the new requirements imposed by FHWA.



## DMD/Streets

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Bridge Repair</b>	\$700,000	Plan, design, purchase rights of way, construct, repair, rehab, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the City and annual inspections are used to determine program needs.
<b>Median and Interstate Landscaping</b>	\$2,590,000	Plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.
<b>Advanced Right of Way Acquisition</b>	\$800,000	Purchase rights of way for arterial and collector roadways, as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent, or where the preservation of right of way for completion of arterial or collector roadways is necessary to ensure development of the major street system.
<b>Pavement Signs and Markings</b>	\$1,250,000	Plan, design, inventory, and improve and/or implement pavement markings and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment and computer systems required to implement requirements.
<b>McMahon Boulevard</b>	\$3,000,000	Plan, design, acquire property, construct and otherwise make improvements to McMahon to complete the roadway section over the Calabacillas Arroyo to include but not limited to curb, gutter, ADA compliant facilities and Complete Streets concepts.
<b>Replace Street Maintenance Equipment</b>	\$1,200,000	Replace equipment associated with street sweeping for air quality and NPDES compliance, unpaved road maintenance including surfacing of dirt roads and repairs due to storm ad shoulder maintenance, concrete repairs including requests for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs and preparation work for contract maintenance.

# DMD/Streets

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Albuquerque Traffic Management System/Intelligent Transportation System (ITS)</b>	\$1,000,000	Plan, design, construct, replace, expand, upgrade and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic System (ITS). Purchase related heavy equipment, and computer systems required for the operation of ITS, all ATSPM facilities, and the Regional Transportation Management Center. 100% of these funds will support improvements on corridors and/or in activity centers.
<b>Advanced Transportation Planning and Engineering</b>	\$350,000	Plan, data research, aerial mapping, right of way acquisition analyses, and other activities necessary to facilitate the right of way acquisition process for streets and storm drainage projects to be constructed within the City limits.
<b>Intersection Level of Service</b>	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City to improve the level of service as it relates to operations.
<b>Pino Yard Salt Shed</b>	\$800,000	Plan, design, acquire property, construct or otherwise improve a storage facility for salt materials used to winterize the streets. Project will address requirements set forth in the City's MS4 permit pertaining to the storage of materials.
<b>Trails and Bikeways (5% Mandate)</b>	\$1,040,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeway facilities throughout the City. This amount is mandated to be 5% of the Streets purpose.
<b>Total</b>	<b>\$20,880,000</b>	

# G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>DMD/Storm Drainage</b>						
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000	\$2,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,600,000
South Broadway Master Plan Project	\$1,000,000	\$1,000,000	\$1,500,000	\$2,500,000	\$3,000,000	\$9,000,000
Dallas NE Storm Drain	\$750,000					\$750,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	\$800,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,400,000
Advanced Planning and Engineering	\$300,000	\$300,000	\$800,000	\$800,000	\$1,500,000	\$3,700,000
Emergency Action Plans and Rehabilitation for City Dams	\$200,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,600,000
Alcalde & Barelás Drainage Basins SD Improvements		\$700,000	\$800,000	\$1,500,000	\$2,500,000	\$5,500,000
Candelaria/Colorado Storm Drain		\$1,000,000				\$1,000,000
Chelwood Park/Copper Storm Drain		\$1,500,000	\$1,500,000			\$3,000,000
Glendale Storm Drain and Desilting Basin		\$1,500,000	\$1,500,000			\$3,000,000
Glenwood Hills Channel		\$2,000,000				\$2,000,000
La Charles/Georgene SD System (a.k. a. Phoenix SD)		\$1,500,000				\$1,500,000
Loma Hermosa NW Flooding Relief		\$2,000,000	\$1,000,000			\$3,000,000
Louisiana and Comanche Storm Drain		\$500,000	\$1,300,000		\$1,480,000	\$3,280,000
Martineztown Storm Drain Rehabilitation		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Mid-Valley Storm Drainage Improvements		\$1,500,000	\$2,300,000	\$2,500,000	\$3,000,000	\$9,300,000
Storm Drain and Pump Station Rehab		\$2,300,000	\$2,600,000	\$2,600,000	\$3,000,000	\$10,500,000
Juan Tabo Storm Drain			\$2,000,000	\$3,700,000		\$5,700,000
La Cueva Channel			\$1,000,000	\$2,000,000	\$200,000	\$3,200,000
Hendrix/Madiera Storm Drain				\$580,000		\$580,000
Santa Fe Village Flood Mitigation				\$2,700,000		\$2,700,000
Near Heights SD Rehab					\$1,000,000	\$1,000,000
<b>Totals</b>	<b>\$4,150,000</b>	<b>\$20,200,000</b>	<b>\$21,600,000</b>	<b>\$24,680,000</b>	<b>\$22,680,000</b>	<b>\$93,310,000</b>

# DMD/Storm Drainage

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>NPDES Stormwater Quality MS4 Permit Compliance (EPA)</b>	\$1,300,000	Plan, design, acquire property, purchase related equipment, construct and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not necessarily limited to: public education programs, stormwater monitoring and/or design and construction of storm facilities.
<b>South Broadway Master Plan Project</b>	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement the recommended improvements in the South Broadway Drainage Master Plan. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Dallas NE Storm Drain</b>	\$750,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drainage improvements, including but not limited to inlets, manholes, pipes, and detention facilities necessary to remove flood plain.
<b>Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities</b>	\$600,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Advanced Planning and Engineering</b>	\$300,000	Long-term planning, engineering, and drainage management studies to help provide a logical and meaningful Storm Drainage Program. Activities are used to fund the planning, design, land acquisition, and construction of individual projects as necessary.
<b>Emergency Action Plans and Rehabilitation for City Dams</b>	\$200,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City-owned, non-jurisdictional dams, and developing inundation mapping and evacuation mapping for emergency operations.
<b>Total</b>	<b>\$4,150,000</b>	

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Parks &amp; Recreation</b>						
Park Irrigation System Renovation	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
Park and Playground Renovations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Open Space Facility Improvements	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Pool Renovations	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,400,000
Regional Park Facilities Development and Renovation	\$1,200,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,200,000
Parks and Recreation Equipment and Vehicles	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Urban Forestry	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
Open Space Bosque Restoration	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Balloon Fiesta Park Improvements	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
New Park Development	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	\$8,500,000
Park Security	\$500,000	\$500,000				\$1,000,000
Dog Parks	\$250,000	\$500,000	\$500,000			\$1,250,000
Golf Course Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Walker Property	\$4,000,000					\$4,000,000
West Side Maintenance Yard		\$1,000,000				\$1,000,000
<b>Totals</b>	<b>\$14,200,000</b>	<b>\$15,100,000</b>	<b>\$13,600,000</b>	<b>\$12,600,000</b>	<b>\$12,100,000</b>	<b>\$67,600,000</b>

# Parks & Recreation

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

## Parks & Recreation

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Golf Course Improvements</b>	\$1,000,000	Plan, design, equip, and construct improvements at the City golf courses (Arroyo del Oso, Ladera, Los Altos, Puerto del Sol).
<b>Walker Property</b>	\$4,000,000	To plan, design, construct, renovate, furnish and otherwise improve a new park and facilities in the Wells park area.
<b>Total</b>	<b>\$14,200,000</b>	

## G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Public Safety</b>						
Albuquerque Fire Rescue	\$18,400,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$53,000,000
Albuquerque Police Department	\$11,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$17,000,000
Totals	\$29,400,000	\$13,000,000	\$9,100,000	\$9,200,000	\$9,300,000	\$70,000,000



# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Public Safety</b>						
<i>Albuquerque Fire Rescue</i>						
Apparatus Replacement	\$2,400,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$23,200,000
Facility Construction, Renovation, and Rehabilitation	\$5,000,000	\$2,300,000	\$2,400,000	\$2,500,000	\$2,600,000	\$14,800,000
Construction of Fire Station 12	\$4,000,000	\$4,000,000				\$8,000,000
SE Regional Public Safety Center	\$7,000,000					\$7,000,000
Totals	\$18,400,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$53,000,000

# Public Safety

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Albuquerque Fire Rescue</i>
<b>Apparatus Replacement</b>	\$2,400,000	To purchase and replace emergency apparatus, service vehicles, and support vehicles. This includes but is not limited to, fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers and brush trucks.
<b>Facility Construction, Renovation, and Rehabilitation</b>	\$5,000,000	To plan, design, engineer, furnish, construct, landscape, acquire land, repair, renovate, equip, and otherwise improve new and existing Albuquerque Fire Rescue facilities.
<b>Construction of Fire Station 12</b>	\$4,000,000	To purchase land, plan, design, construct, engineer, furnish, equip, landscape and otherwise provide a new fire station.
<b>SE Regional Public Safety Center</b>	\$7,000,000	To plan, design, construct, furnish, acquire right of way, and otherwise improve a SE Regional Public Safety Center.
<b>Total</b>	<b>\$18,400,000</b>	

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Public Safety</b>						
<i>Albuquerque Police Department</i>						
Southeast Area Command, Phase 2	\$9,000,000					\$9,000,000
Marked/Unmarked Police Vehicles	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Renovation and Repair APD Facilities	\$1,000,000					\$1,000,000
Information Technology Mobility Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Totals	\$11,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$17,000,000

# Public Safety

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Albuquerque Police Department</i>
<b>Southeast Area Command, Phase 2</b>	\$9,000,000	Plan, design, construct, furnish, equip and otherwise improve the Southeast Area Command substation.
<b>Marked/Unmarked Police Vehicles</b>	\$1,000,000	Purchase and equip marked and unmarked vehicles that meet obsolescence standards or are beyond repair.
<b>Renovation and Repair APD Facilities</b>	\$1,000,000	Renovate, repair, upgrade and otherwise improve APD facilities.
<b>Total</b>	<b>\$11,000,000</b>	

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>ABQ Ride/Transit</b>						
Revenue and Support Vehicle Replacement / Expansion	\$3,000,000	\$5,000,000	\$5,500,000	\$6,300,000	\$6,300,000	\$26,100,000
Maintenance Equipment Upgrades and Improvements	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
Transit Technology	\$150,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,450,000
Bus Stop / Station Improvements	\$150,000	\$120,000	\$180,000	\$450,000	\$450,000	\$1,350,000
Park and Ride	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Transit Facility Rehabilitation		\$750,000	\$690,000	\$800,000	\$800,000	\$3,040,000
Totals	<b>\$4,000,000</b>	<b>\$6,670,000</b>	<b>\$7,170,000</b>	<b>\$8,400,000</b>	<b>\$8,400,000</b>	<b>\$34,640,000</b>

# ABQ Ride/Transit

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Revenue and Support Vehicle Replacement / Expansion</b>	\$3,000,000	Purchase revenue and support vehicles and to plan, design, acquire, and construct associated equipment and bus related infrastructure. These funds may be used to leverage as matching funds for federal funds. These funds may also be used for payments to buy down loans leases or bonds related debt service and major repairs to revenue vehicles.
<b>Maintenance Equipment Upgrades and Improvements</b>	\$500,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance equipment.
<b>Transit Technology</b>	\$150,000	Acquire equipment to upgrade and replace the existing technology equipment and make required improvements to the systems that keep the transit technology up-to-date and relevant. These funds may be used to leverage as matching funds for federal funds.
<b>Bus Stop / Station Improvements</b>	\$150,000	Rehabilitate and repair bus shelters/bus stations and purchase associated equipment. These funds may be used to leverage as matching funds for federal funds or private contributions.
<b>Park and Ride</b>	\$200,000	Plan, design, rehabilitate/remodel, renovate and construction for current and future Park and Ride Facilities. These funds may be used to leverage as matching funds for federal funds.
<b>Total</b>	<b>\$4,000,000</b>	

# G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
Animal Welfare	\$1,150,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,950,000
Cultural Services	\$7,775,000	\$12,100,000	\$10,500,000	\$10,525,000	\$10,450,000	\$51,350,000
DMD-Fac, Energy, Prkg & Security	\$5,400,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,800,000
Economic Development	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000
Environmental Health	\$800,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$8,600,000
Family & Community Services	\$15,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$44,550,000
Finance & Administrative Services	\$1,800,000	\$1,800,000	\$1,800,000	\$2,100,000	\$1,800,000	\$9,300,000
Planning	\$630,000	\$500,000	\$555,000	\$590,000	\$625,000	\$2,900,000
Senior Affairs	\$8,910,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,710,000
Technology & Innovation Services	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000
Totals	\$49,265,000	\$56,545,000	\$56,395,000	\$49,285,000	\$47,735,000	\$259,225,000

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Animal Welfare</i>						
Animal Shelter Rehab	\$1,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,200,000
Animal Control Vehicles	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Totals	\$1,150,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,950,000



# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Animal Welfare</i>
<b>Animal Shelter Rehab</b>	\$1,000,000	Plan, design, renovate, construct, furnish, otherwise improve, purchase equipment, and vehicles for City animal shelters and facilities of the Animal Welfare Department.
<b>Animal Control Vehicles</b>	\$150,000	Purchase vehicles for City animal shelters and facilities of the Animal Welfare Department.
<b>Total</b>	<b>\$1,150,000</b>	

# G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Cultural Services - Balloon Museum</i></b>						
Balloon Museum Collections Storage Repair, Renovations, or Relocation	\$890,000	\$1,900,000				\$2,790,000
Balloon Museum Facilities Repair and Renovation	\$200,000	\$300,000	\$350,000	\$500,000	\$500,000	\$1,850,000
Balloon Museum Collections Development	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
Sub-Totals	<b>\$1,110,000</b>	<b>\$2,225,000</b>	<b>\$375,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$4,760,000</b>
<b><i>Cultural Services - Community Events</i></b>						
KiMo Theatre Remodel and Repair	\$500,000	\$250,000	\$200,000	\$500,000	\$500,000	\$1,950,000
Cultural Theatre Renovations	\$225,000					\$225,000
South Broadway Cultural Center Repair and Renovation		\$75,000	\$100,000	\$125,000	\$125,000	\$425,000
Sub-Totals	<b>\$725,000</b>	<b>\$325,000</b>	<b>\$300,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$2,600,000</b>
<b><i>Cultural Services - Library</i></b>						
Library Materials	\$2,500,000	\$3,200,000	\$3,500,000	\$3,500,000	\$3,750,000	\$16,450,000
Library Building Repairs and Renovations	\$500,000	\$775,000	\$700,000	\$1,000,000	\$1,000,000	\$3,975,000
Library Furniture, Shelving, and Equipment for International District Library and other Facilities	\$400,000					\$400,000
Library Technology Infrastructure and Computer Access Equipment	\$300,000	\$700,000	\$700,000	\$800,000	\$800,000	\$3,300,000
Sub-Totals	<b>\$3,700,000</b>	<b>\$4,675,000</b>	<b>\$4,900,000</b>	<b>\$5,300,000</b>	<b>\$5,550,000</b>	<b>\$24,125,000</b>
<b><i>Cultural Services - Media Resources</i></b>						
Media Resources / GovTV Studio Production / Online Media Upgrades and Replacement	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$650,000
Sub-Totals	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$650,000</b>
<b><i>Cultural Services - Museum</i></b>						
Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000	\$500,000	\$500,000	\$550,000	\$600,000	\$2,400,000
Albuquerque Museum History Collections Storage Repair, Renovation or Relocation	\$875,000	\$500,000	\$500,000	\$550,000	\$600,000	\$3,025,000
Albuquerque Museum Master Plan Phase III: Education Center Design	\$500,000	\$2,500,000	\$2,500,000	\$2,475,000	\$2,000,000	\$9,975,000
Casa San Ysidro	\$65,000	\$75,000	\$75,000	\$100,000	\$150,000	\$465,000
Explora - Cradle to Career Campus	\$200,000	\$1,000,000	\$1,000,000			\$2,200,000

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000					\$200,000
Albuquerque Museum History Collections Storage Fire Suppression and Security Installation		\$200,000	\$250,000	\$250,000	\$250,000	\$950,000
Sub-Totals	\$2,090,000	\$4,775,000	\$4,825,000	\$3,925,000	\$3,600,000	\$19,215,000
Totals	\$7,775,000	\$12,100,000	\$10,500,000	\$10,525,000	\$10,450,000	\$51,350,000

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>Cultural Services - Balloon Museum</i>		
<b>Balloon Museum Collections Storage Repair, Renovations, or Relocation</b>	\$890,000	To plan, design, acquire, repair, renovate, fabricate, and / or construct improvements and upgrades to Balloon Museum collection storage buildings, including the purchase, operation, or installation of equipment, land, facilities, software, lighting, provide vehicles, roofing, HVAC, fire suppression systems, partitioned interior spaces, and security systems.
<b>Balloon Museum Facilities Repair and Renovation</b>	\$200,000	To plan, design, acquire, repair, renovate, fabricate, and / or construct improvements and upgrades to Balloon Museum buildings, grounds, public spaces and exhibitions, including the purchase, operation, or installation of equipment, software, systems, and the acquisition of production of new exhibition content and collection items.
<b>Balloon Museum Collections Development</b>	\$20,000	Collect, plan, develop, implement methods to preserve, maintain, conserve, and purchase collection items related to ballooning and other innovative forms of flight. Correct deficient areas of the Balloon Museum collections, rehabilitate artifacts, and maintain collections and facility standards mandated by the American Association of Museums. Enhance education and exhibition systems and programs.
<b>Sub-Total</b>	<b>\$1,110,000</b>	
<i>Cultural Services - Community Events</i>		
<b>KiMo Theatre Remodel and Repair</b>	\$500,000	Plan, design, renovate, construct and otherwise improve the KiMo Theatre. Improve communications, projections, upgrade safety and security systems. Repair and otherwise maintain the stage at the theatre. Equip theatre with the needed replacement pieces or new equipment to meet and / or exceed safety standards. Renovate and rehabilitate the roof.

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Cultural Theatre Renovations</b>	\$225,000	To plan, design, renovate, construct, purchase, upgrade, equip, and otherwise improve the Kimo and South Broadway Theatres. To include LED lighting, HVAC, roof, flooring, public amenities, lobby, gallery, multipurpose rooms, and landscaping.
<b>Sub-Total</b>	<b>\$725,000</b>	

## *Cultural Services - Library*

<b>Library Materials</b>	\$2,500,000	Purchase Library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries. May also include construction, landscaping and signage.
<b>Library Building Repairs and Renovations</b>	\$500,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to HVAC unit upgrades, roof repair / replacement, carpet and furniture replacement, safety and security systems, fire suppression systems, public amenities, provide vehicles, and landscaping.
<b>Library Furniture, Shelving, and Equipment for International District Library and other Facilities</b>	\$400,000	To design, construct, equip, furnish, and renovate new International District Library and other Library facilities which may include, but is not necessarily limited to, carpet and furniture, shelving, public amenities, landscaping.
<b>Library Technology Infrastructure and Computer Access Equipment</b>	\$300,000	Purchase, plan for, and install updated automation equipment, included but not limited to: public PC's, network equipment, WiFi routers, servers, and software to maintain network services automated systems, and other equipment.
<b>Sub-Total</b>	<b>\$3,700,000</b>	

# Community Facilities

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**Project Title**

**2021**

**Scope**

*Cultural Services - Media Resources*

**Media Resources / GovTV Studio  
Production / Online Media  
Upgrades and Replacement**

\$150,000

Design, purchase, construct, renovate, upgrade, convert, install, replace and implement equipment and otherwise improve an outdated inventory of equipment in Media Resources. Improve the facilities of the Gov TV and public access recording studio and master control / production control. Included within the scope is hardware and software, for an enhanced online content presence an overall higher production quality and deliverables. Replace outdated cameras in use for studio productions, field productions and live meeting productions.

**Sub-Total**

**\$150,000**

*Cultural Services - Museum*

**Albuquerque Museum Repairs,  
Renovations and Upgrades**

\$250,000

Plan, design, repair, renovate, equip, construct and preserve assets at the Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but not limited to HVAC upgrades, landscaping, flooring, sculptures, parking lots, security and safety equipment, lighting, flooring, equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing, stucco, mud, multimedia interactive, and roofs.

**Albuquerque Museum History  
Collections Storage Repair,  
Renovation or Relocation**

\$875,000

Plan, design, acquire, repair, renovate and preserve history collections buildings at the Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but not limited to HVAC upgrades, parking lots, fire suppression systems, collection transport, security and safety equipment, lighting, equipment, collections, shelving, storage, windows, doors, plumbing, and roofs.

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Albuquerque Museum Master Plan Phase III: Education Center Design</b>	\$500,000	Rehabilitate, plan, design, renovate, construct and otherwise improve the Albuquerque Museum, which includes but is not limited to the renovation, expansion of the Museum Education Center, educational spaces, offices, parking lot, HVAC systems, fire suppression systems, restrooms, sculpture garden, and purchases and installation of new equipment necessary for the new and improved spaces.
<b>Casa San Ysidro</b>	\$65,000	Repair, renovate, restore, preserve, construct, plan, design and equip Casa San Ysidro, including but not limited to, mudding, roofing, HVAC, safety and security equipment, doors, collections, gates, lights, utility infrastructure, bathrooms, park lots, landscaping. Plan, design, construct, and implement flood mitigation at Casa San Ysidro, as well as a Visitor Center.
<b>Explora - Cradle to Career Campus</b>	\$200,000	To plan, design, construct, equip, purchase and install exhibits, renovations, furnishings, information technology and related infrastructure, but not limited to, the Cradle through Career STEAM Learning Campus and the Early Childhood Center at the Explora science center and children's museum.
<b>Albuquerque Museum Xeriscaping Sculpture Garden</b>	\$200,000	Rehabilitate, remove, dispose, grade, renovate, replace, pave, install and design a xeriscape landscape for the Albuquerque Museum grounds. Remove grass and rearrange sculptures as to protect them from the elements as best as possible. Install irrigation infrastructure and equipment. Purchase and install upgraded and more abundant lighting and cameras so as to better protect visiting patrons and sculptures.
<b>Sub-Total</b>	<b>\$2,090,000</b>	
<b>Total</b>	<b>\$7,775,000</b>	

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>DMD - Facilities &amp; Energy Management</i>						
City Government / Old City Hall Building Improvement Rehab.	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
City Buildings Improvement Rehab	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$22,000,000
Roof Repair City Buildings	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
Sub-Totals	\$4,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$44,000,000
<i>DMD - Parking &amp; Security</i>						
Security Fleet	\$400,000	\$800,000	\$800,000	\$100,000	\$100,000	\$2,200,000
Security Upgrades	\$1,000,000	\$800,000	\$800,000	\$500,000	\$500,000	\$3,600,000
Access Control and Panic Alarm Rehabilitation		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sub-Totals	\$1,400,000	\$2,100,000	\$2,100,000	\$1,100,000	\$1,100,000	\$7,800,000
Totals	\$5,400,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,800,000



# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<i>DMD - Facilities &amp; Energy Management</i>		
<b>City Government / Old City Hall Building Improvement Rehab.</b>	\$1,000,000	Repair and replace various systems and finishes at the City of Albuquerque Government Center/Old City Hall.
<b>City Buildings Improvement Rehab</b>	\$2,000,000	Repair and replace various systems and equipment at various city owned facilities.
<b>Roof Repair City Buildings</b>	\$1,000,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
<b>Sub-Total</b>	<b>\$4,000,000</b>	
<i>DMD - Parking &amp; Security</i>		
<b>Security Fleet</b>	\$400,000	Purchase and acquire vehicles to renovate the aging and critically short security division fleet inventory.
<b>Security Upgrades</b>	\$1,000,000	To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including, but not limited to CCTV and access control measures.
<b>Sub-Total</b>	<b>\$1,400,000</b>	
<b>Total</b>	<b>\$5,400,000</b>	

# G.O. Bond Summary

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

# Community Facilities

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

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Environmental Health</i>						
Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials	\$500,000	\$1,500,000	\$1,500,000	\$2,100,000	\$1,500,000	\$7,100,000
Los Angeles Landfill Remediation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Totals	\$800,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$8,600,000

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Environmental Health</i>
<b>Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials</b>	\$500,000	Plan, design, renovate, construct, furnish, and otherwise improve facilities. Purchase vehicles and equipment. Plan, design, purchase and implement software packages, professional services and training/outreach materials related to business systems.
<b>Los Angeles Landfill Remediation</b>	\$300,000	Design and construct improvements at the former Los Angeles Landfill to maintain landfill gas and other contaminate capture; and related infrastructure and equipment; to maintain the integrity of the landfill surface.
<b>Total</b>	<b>\$800,000</b>	

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Family &amp; Community Services</i>						
Renovation, Repair, Security and Technology Improvements: Existing FCS Facilities	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Loma Linda Community Center	\$2,000,000	\$1,000,000				\$3,000,000
Joan Jones Community Center	\$750,000					\$750,000
Health and Social Centers Upgrades	\$500,000					\$500,000
Snow Park Community Center	\$1,000,000	\$1,000,000				\$2,000,000
Westgate Community Center Renovations	\$250,000	\$1,500,000	\$1,000,000			\$2,750,000
Affordable Housing	\$3,300,000	\$3,500,000	\$3,750,000	\$4,250,000	\$4,250,000	\$19,050,000
New Westgate Community Center Construction	\$3,500,000					\$3,500,000
Metropolitan Gateway Facility Renovations	\$2,000,000					\$2,000,000
Totals	\$15,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$44,550,000

# Community Facilities

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

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
<b>Metropolitan Gateway Facility Renovations</b>	\$2,000,000	Plan, design, construct, renovate, rehabilitate, acquire right of way, furnish, and otherwise improve a treatment and care gateway facility.
<b>Total</b>	<b>\$15,300,000</b>	



# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Finance &amp; Administrative Services</i>						
City Vehicle Replacement	\$1,800,000	\$1,800,000	\$1,800,000	\$2,100,000	\$1,800,000	\$9,300,000
Totals	\$1,800,000	\$1,800,000	\$1,800,000	\$2,100,000	\$1,800,000	\$9,300,000

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Finance &amp; Administrative Services</i>
City Vehicle Replacement	\$1,800,000	Replace vehicles for City Departments non-police, non-fire, under 1 ton.
Total	<b>\$1,800,000</b>	

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Planning</i>						
Electronic Plan Review (ePlan)	\$100,000	\$135,000	\$135,000	\$135,000	\$135,000	\$640,000
Planning Hardware & Software Upgrades	\$255,000	\$190,000	\$220,000	\$230,000	\$240,000	\$1,135,000
Albuquerque Geographic Information System (AGIS)	\$275,000	\$175,000	\$200,000	\$225,000	\$250,000	\$1,125,000
Totals	<b>\$630,000</b>	<b>\$500,000</b>	<b>\$555,000</b>	<b>\$590,000</b>	<b>\$625,000</b>	<b>\$2,900,000</b>

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Planning</i>
<b>Electronic Plan Review (ePlan)</b>	\$100,000	Design, plan, purchase, construct, deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and peripherals and provide for associated facilities, improvements, and data for the electronic acceptance and review of development, building and construction plans. Further expand electronic plan review capabilities to improve existing and implement into new business areas in the Planning Department and other City plan review functions.
<b>Planning Hardware &amp; Software Upgrades</b>	\$255,000	Plan, design, purchase and otherwise improve Planning Department electronic equipment, hardware, software, data, training and functional capabilities to support and further improve Planning Department business lines and to further improve efficiencies for the department and more importantly the department's customers. Further expand the Planning Departments online offerings to allow more business lines to be conducted remotely with emphasis on electronic service offerings but still allowing for person to person interaction when necessary.
<b>Albuquerque Geographic Information System (AGIS)</b>	\$275,000	Plan, design, purchases, upgrade, expand, and otherwise improve computerized maps and associated geographic information to support essential Planning Department functions, including department functions that require providing digital geographic information to the public. This scope may include large format plotters, servers, and associated server hardware, software, data, aerial photography, training, and technical assistance.
<b>Total</b>	<b>\$630,000</b>	

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Senior Affairs</i>						
Senior Affairs Renovation / Rehabilitation	\$700,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Manzano Mesa Multigenerational Center	\$700,000					\$700,000
Palo Duro Senior Center	\$760,000					\$760,000
Land Acquisition	\$750,000					\$750,000
Cibola Loop Multigenerational Center	\$6,000,000	\$6,000,000	\$8,000,000			\$20,000,000
Totals	<b>\$8,910,000</b>	<b>\$7,800,000</b>	<b>\$10,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$30,710,000</b>

# Community Facilities

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<u>Project Title</u>	<u>2021</u>	<u>Scope</u>
		<i>Senior Affairs</i>
<b>Senior Affairs Renovation / Rehabilitation</b>	\$700,000	Plan, design, construct, rehabilitate, renovate, and purchase and install equipment, land, furniture, fixtures, software, hardware, and vehicles for the Department of Senior Affairs.
<b>Manzano Mesa Multigenerational Center</b>	\$700,000	Plan, design, renovate, construct improvements and purchase equipment for the Manzano Mesa Multigenerational Center.
<b>Palo Duro Senior Center</b>	\$760,000	Plan, design, renovate, rehabilitate and purchase and install equipment, furniture, fixtures for Palo Duro Senior Center.
<b>Land Acquisition</b>	\$750,000	Prepare, study, analyze and acquire land for the best use of property for the Department of Senior Affairs.
<b>Cibola Loop Multigenerational Center</b>	\$6,000,000	Plan, design, construct, acquire right of way, furnish, and otherwise improve a new multigenerational facility near the Cibola Loop area, including phased construction.
<b>Total</b>	<b>\$8,910,000</b>	

# G.O. Bond Summary

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

# Community Facilities

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



## Summary Tables

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## Component Capital Improvement Plan (CCIP)

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

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

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

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

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

# Component Capital Improvement Plan (CCIP)

2012 through 2022

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

# Component Capital Improvement Plan (CCIP)

2012 through 2022

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

# Component Capital Improvement Plan (CCIP)

2012 through 2022

<b>Open Space Land and Facilities</b>			
<b>Service Area</b>	<b>Project Description</b>	<b>Est. Project Cost</b>	<b>Antic. Fee Funding</b>
<b>City Wide</b>	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	
	Malool 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		
<b>TOTAL OPEN SPACE LAND &amp; FACILITIES</b>		<b>\$76,250,000</b>	<b>\$6,168,547</b>
<b>Trail Facilities</b>			
<b>Service Area</b>	<b>Project Description</b>	<b>Est. Project Cost</b>	<b>Antic. Fee Funding</b>
<b>City Wide</b>	Central/Unser Gap	\$100,000	
	Unser Trail (Montano – Dellyne)	\$125,000	
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon – Banelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from PDN along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	University Blvd Trail from Gibson to Rio Bravo	\$800,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Conn	\$200,000	
	98th St. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Escarpment Trail (Petroglyph National Monument)	\$60,000	
<b>TOTAL TRAIL FACILITIES</b>		<b>\$4,007,500</b>	<b>\$675,549</b>

# Component Capital Improvement Plan (CCIP)

2012 through 2022

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

# Metropolitan Redevelopment Fund 275

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

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

## **2018-2022 Consolidated Plan Description, Objectives, and Budget**

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

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

### **Priority Needs**

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



# Consolidated Plan

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

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

# Consolidated Plan

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

# Consolidated Plan

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

# Consolidated Plan

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

# Consolidated Plan

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

# Enterprise Fund Summary

## Albuquerque International Sunport

	2019	2020	2021	2022	2023	2024	2025	2026
Taxiway B reconstruction			\$457,571	\$9,151,417				
Taxiway A-1 hold line relocation		\$508,750						
Taxiway C Fillet Reduction		\$294,370						
Taxiway F6 (new taxiway)	\$2,120,880							
Taxiway E reconstruction	\$10,297,200	\$4,854,369	\$3,487,605					
Perimeter road reconstruction	\$2,350,500	\$2,350,500						
VALE remote ground power	\$239,058							
Purchase of new fire/rescue equipment		\$3,819,399						
Terminal Building Perimeter Concrete Reconst		\$2,820,000						
General aviation heavy apron				\$222,122	\$1,595,826			
East RON apron		\$471,298	\$9,425,959					
West ramp reconstruction		\$4,620,605						
South apron island A3		\$123,000						
Runway incursion mitigation airfield sunport		\$5,000,000						
Core terminal building improvements	\$10,252,483							
Access control improvements	\$2,160,000	\$4,000,000						
Auto walk/powerwalk replacement	\$482,000							
New Federal Inspection Station					\$3,000,000	\$12,000,000		
Post Security Improvements	\$500,000	\$10,000,000	\$5,000,000					
Administration office remodel	\$2,000,000							
Temporary Federal Inspection Station	\$1,000,000							
Kuba Door	\$900,000							
Baggage screening improvements		\$4,000,000						
Parking structure lightning protection	\$1,061,000							
Southwest employee parking lot upgrade	\$1,500,000							
Parking software upgrade	\$1,500,000							
Airport system sustainability projects		\$3,234,000						
Removal/remediation of fuel farms	\$515,000							
Sunport One		\$10,000,000						
RAC canopy project		\$2,000,000						
RAC solar project		\$2,000,000						
Concession Program			\$1,000,000	\$18,000,000				
Cargo Facility		\$20,000,000						
Property acquisition						\$4,000,000	\$2,000,000	\$2,000,000
Airfield maintenance set aside				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Terminal maintenance set aside				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Double Eagle II Airport</b>								
Runway 17-35 Taxiway B Rehabilitation			\$228,785					
Master plan update	\$5,000							
Construct helicopter apron				\$333,183				
Runway 4-22 rehabilitation		\$235,649						
Taxiway A1-B1 relocation	\$2,249,110							
Perimeter fence upgrade	\$435,922							
Airfield lighting upgrade		\$265,000						
Snow removal equipment	\$252,000							
Annual maintenance, 2019-2023	\$10,680	\$10,368	\$10,067	\$9,773	\$9,489			
North access road rehabilitation	\$3,478,000							
Hangar lease facility	\$1,530,000	\$1,530,000						
DEII radio tower equipment replacement	\$113,000							
<b>Total</b>	<b>\$44,951,833</b>	<b>\$62,137,308</b>	<b>\$39,609,987</b>	<b>\$37,716,495</b>	<b>\$14,605,315</b>	<b>\$26,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>

# Enterprise Fund Summary

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## Solid Waste

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

## Special Projects

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

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

## Appendix A: Committee Members



## Staff Review Committee Members

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Brandon Gibson  
*Cultural Services*

Kevin Sourisseau, CPA  
*Department of Municipal Development*

Jess Martinez  
*Family & Community Services*

Leon Espinoza  
*Mayor's Office*

Jonathan Teeters  
*Mayor's Office*

Vincente Quevado  
*Office of Equity and Inclusion*

Lawrence Davis  
*OMB/DFA*

Christina Sandoval  
*Parks & Recreation*

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

## CIP Committee Members

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Sarita Nair, JD, MCRP  
*Chief Administrative Officer*

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

Lawrence Rael, MPA  
*Chief Operations Officer*

Patrick Montoya  
*Director, DMD*

Matthew Whelan  
*Director, Solid Waste*

Stephanie Yara  
*Director, Council Services, Ex-Officio*

## Centers & Corridors

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

Key objectives of this policy are:

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

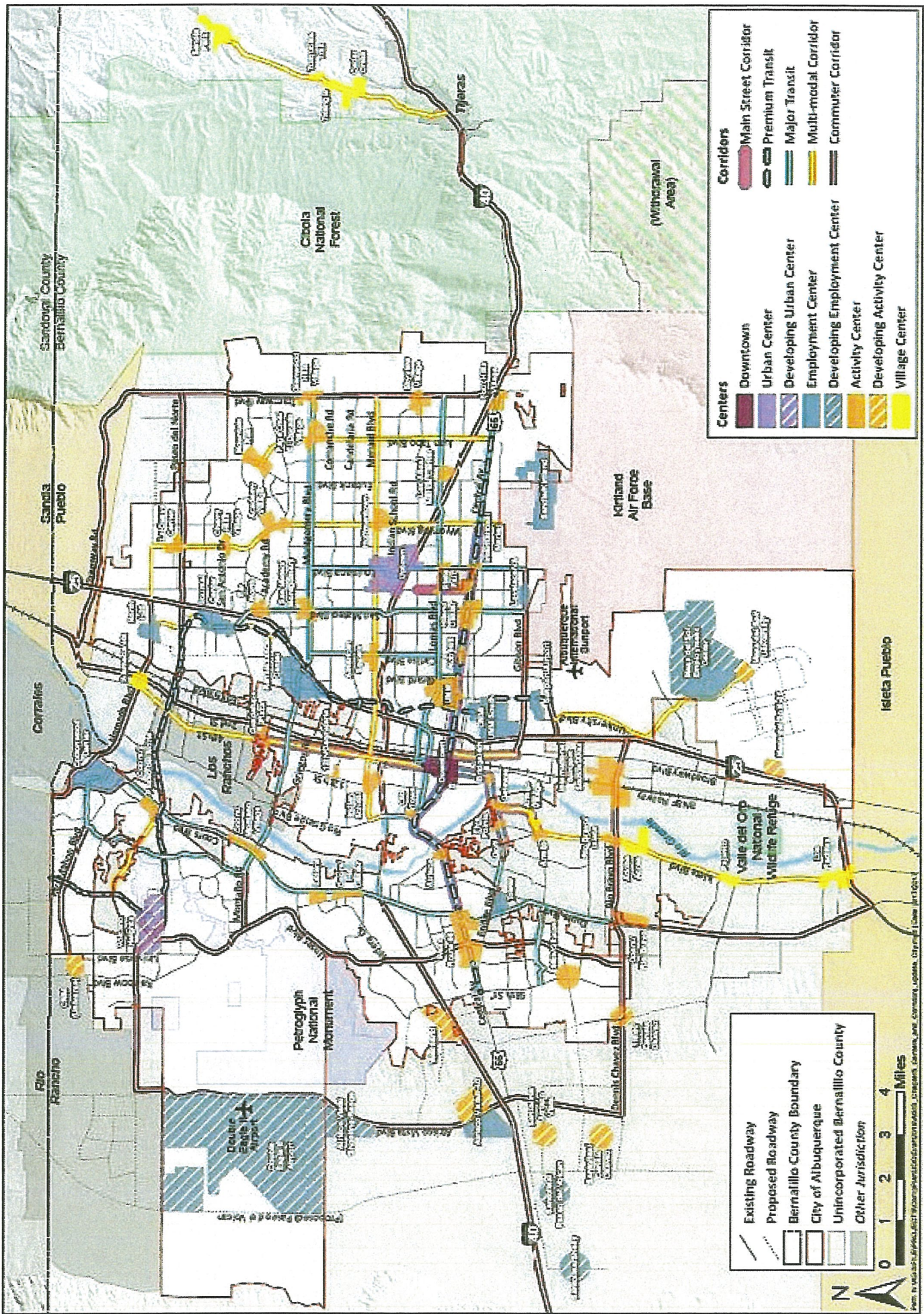
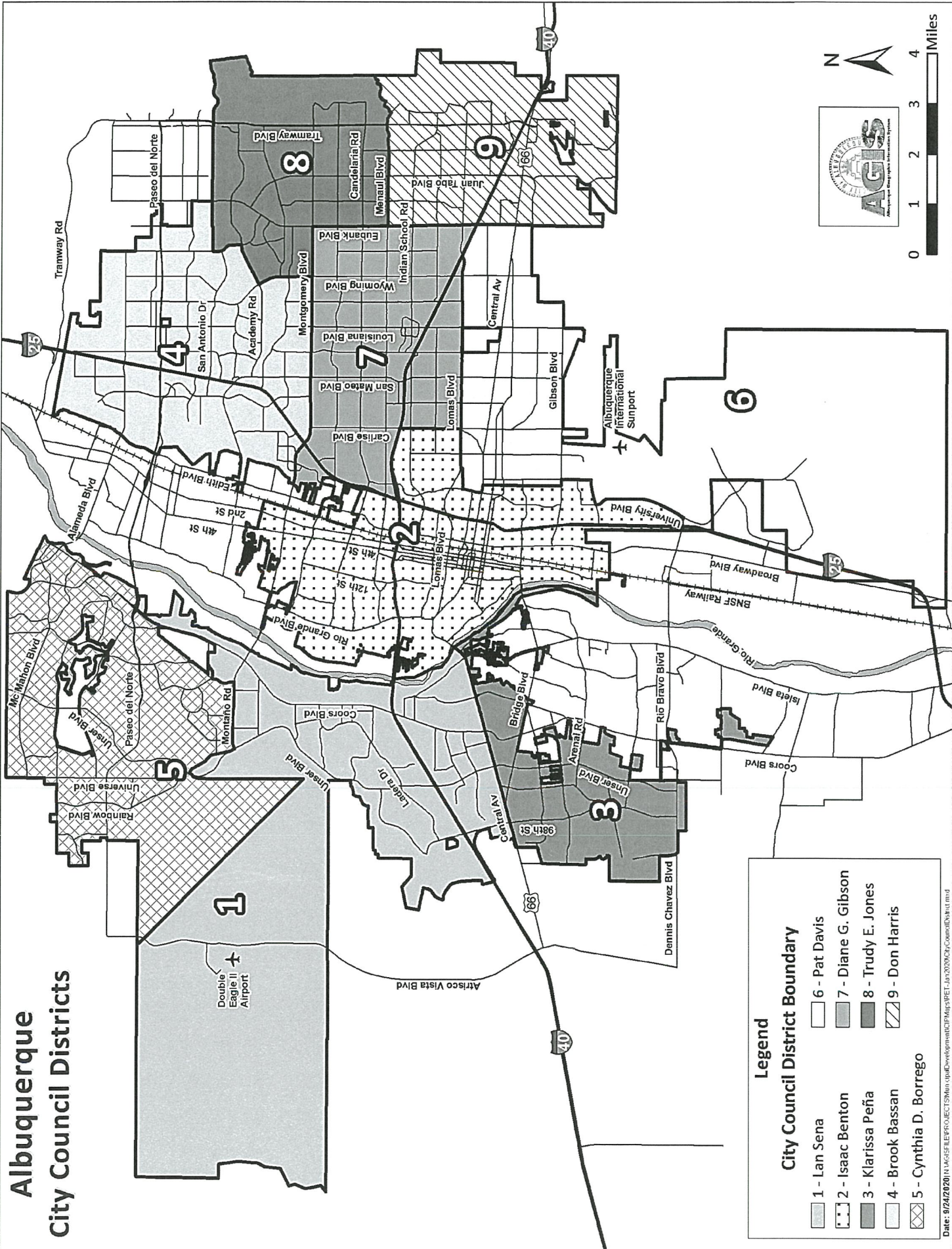


Figure 5-4: Centers and Corridors

# Albuquerque City Council Districts



**Legend**

**City Council District Boundary**

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



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## Appendix C: Legislation

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**CITY of ALBUQUERQUE  
TWENTY THIRD COUNCIL**

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

SPONSORED BY: **Isaac Benton, by request**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 22 A. 25% (approximately \$32M) to the Streets Divisions, Department of  
23 Municipal Development;
- 24 B. 9% (approximately \$11.6M) to the Hydrology (Storm Drainage) Section,  
25 Department of Municipal Development;
- 26 C. 9% (approximately \$11.6M) to the Parks and Recreation Department;
- 27 D. 10% (approximately \$12.85M) to the Public Safety Department, including  
28 the Albuquerque Police and Albuquerque Fire Rescue;
- 29 E. 4% (approximately \$5.1M) to the Transit Department;
- 30 F. 30% (approximately \$38.6M) to all other Community Facilities, including  
31 the Cultural Services Department; Department of Municipal Development (Facilities,  
32 Energy, Security and Parking Divisions); Environmental Health Department; Family  
33 and Community Services Department; Finance & Administrative Services; Planning



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

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

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

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

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

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

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

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

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

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

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

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

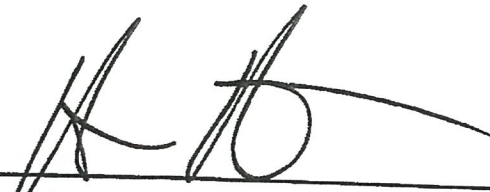
1 Centers, Libraries, Housing, Transportation, including Streets and Public Transit,  
2 Economic Development and Community Enhancement.

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

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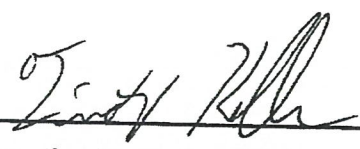
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1 PASSED AND ADOPTED THIS 3<sup>rd</sup> DAY OF February, 2020  
2 BY A VOTE OF: 8 FOR 0 AGAINST.  
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11 Patrick Davis, President  
12 City Council  
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15 APPROVED THIS 10 DAY OF February, 2020  
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18 Bill No. R-19-219  
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24 Timothy M. Keller, Mayor  
25 City of Albuquerque  
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28 ATTEST:  
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31 Ethan Watson, Acting City Clerk  
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**Department of Municipal Development (Streets & Storm Drainage)**

<b>Range</b>	<b>Criteria</b>	<b>Weight</b>
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/ 1-Year Objectives/ or supports the requirements of the MS4 Permit.</li> <li>■ Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Initiates a new system or facility to deliver services not previously provided.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Increases the City's general fund costs.</li> </ul>	
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports correction of deficient facility anywhere in the City or supports the requirements of the MS4 Permit.</li> <li>■ Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Supports improved appearance of major unlandscaped arterial/interstate roadways.</li> <li>■ Supports bicycle transportation.</li> <li>■ Improves pedestrian mobility and/or the quality of the pedestrian environment.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Supports development that is not contiguous with the existing City.</li> </ul>	

**Department of Municipal Development (Streets & Storm Drainage)**

Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Supports the implementation of the requirements of the MS4 Permit.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

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

Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports maintenance and/or rehabilitation of trail, park, recreation, and/or open space facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. [<i>Open Space is not subject to geographic boundaries</i>]</li> <li>■ Replaces a critical component of a trail, park, recreation, and/or open space facility that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning trail, park, recreation, and/or open space facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Reduces water use and/or retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources.</li> <li>■ Leverages non-City revenues.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Increases the City's general fund costs.</li> </ul>	

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

Range	Criteria	Weight
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Serves an infill/metropolitan redevelopment area, and/or will stimulate infill/MRA development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Supports correction of a deficient park, trail, recreation, or open space facility anywhere in the City.</li> <li>■ Promotes/supports recreational opportunities for young people, and is consistent with program strategies developed for the 5-Year Goals/1-Year Objectives.</li> <li>■ Supports bicycle transportation and/or improves the quality of the pedestrian experience.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Supports development that is not contiguous with the existing City.</li> </ul>	
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Supports neighborhood-based economic development.</li> <li>■ Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Completes an on-going or phased project and/or implements departmental facility plan.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

**Public Safety: AFR and APD**

Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports maintenance and/or rehabilitation of critical public safety systems and facilities primarily serving areas within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Increases the City's general fund costs.</li> </ul>	
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Eliminates or greatly reduces the number of life threatening incidents that may occur, if the proposed project were not implemented, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Supports development within an activity center and/or corridor, especially those within MRA or other redeveloping area.</li> <li>■ Significantly improves public safety [e.g. essential police or fire facilities/systems] or improvements will facilitate gang intervention and enhance activities for young people.</li> <li>■ Supports correction of deficient systems/facilities anywhere in the City.</li> <li>■ Responds to a public safety issue [e.g. graffiti eradication, traffic safety concern].</li> <li>■ Moderately improves citizen safety.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Has no clear relationship to public safety.</li> </ul>	



**Public Safety: AFR and APD**

Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Supports neighborhood-based economic development.</li> <li>■ Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

## ABQ Ride / Transit Department

Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Initiates a new system or facility to deliver services not previously provided.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Increases the City's general fund costs.</li> </ul>	
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization.</li> <li>■ Supports bicycle transportation.</li> <li>■ Improves pedestrian mobility and/or the quality of the pedestrian experience.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Supports development that is not contiguous with the existing City.</li> </ul>	

**ABQ Ride / Transit Department**

<b>Range</b>	<b>Criteria</b>	<b>Weight</b>
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

## Community Facilities

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

Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108. [<i>This criteria is not applicable to existing cultural facilities.</i>]</li> <li>■ Supports maintenance and/or rehabilitation of community facilities and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>■ Supports/supplements an adequately functioning facility.</li> <li>■ Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Initiates a new community facility to deliver services not previously provided.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>■ Reduces the City's long term operations/maintenance costs.</li> <li>■ Leverages non-City revenues.</li> <li>■ Partners with non-City public or private sector organization in support of joint development.</li> <li>■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>■ Has no impact on general fund costs.</li> <li>■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Increases the City's general fund costs.</li> </ul>	

## Community Facilities

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

Range	Criteria	Weight
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ A new or existing community/cultural facility that serves an infill area, and/or will stimulate infill development, and/or will support community revitalization.</li> <li>■ Supports correction of a deficient system or facility anywhere in the City.</li> <li>■ Promotes/supports educational, recreational or social opportunities for City residents, especially young people, seniors and/or the handicapped, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>■ Is a definitive action to protect physical/natural environment, or conserve energy, or measurably increases employee productivity [<i>e.g. air quality control efforts, energy improvements in City owned building, or major long term computer systems enhancement.</i>]</li> <li>■ Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Supports or initiates a new project that is not contiguous with the existing City.</li> </ul>	
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone.</li> <li>■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Comprehensive Plan, R-16-108.</li> <li>■ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing.</li> <li>■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>■ Supports neighborhood-based economic development.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>■ Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>■ Implements departmental facility plan and/or completes an on-going phased project.</li> <li>■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan.</li> <li>■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

CITY of ALBUQUERQUE  
TWENTY SECOND COUNCIL

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

SPONSORED BY: Trudy E. Jones and Isaac Benton

RESOLUTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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- 1           **B. Section 2 - The updated Comp Plan will help guide the implementation,**  
2 **enforcement, and administration of land use plans and regulations that reflect**  
3 **current trends and priorities as well as the future vision for growth and**  
4 **development. The Plan’s implementation strategies are to: build public**  
5 **awareness and engagement; improve inter-governmental coordination;**  
6 **promote growth, development and conservation; and create an ongoing**  
7 **process for monitoring progress toward the vision, which will give the Council**  
8 **and the Mayor a common and effective framework to build upon.**
- 9           **10. Intent of the City Charter - Related Sections:**
- 10           **A. Article I, Incorporation and Powers- Updating the Comprehensive Plan**  
11 **is an act of maximum local self -government and is consistent with the**  
12 **purpose of the City Charter. The updated policy language of the Comp Plan**  
13 **will help guide legislation and provide support for necessary changes to**  
14 **ordinances and standards.**
- 15           **B. Article IX, Environmental Protection- The updated Comprehensive Plan**  
16 **reflects recent best practices for policy to guide the proper use and**  
17 **development of land coordinated with transportation. The update will help**  
18 **protect and enhance quality of life for Albuquerque’s citizens by promoting**  
19 **and maintaining an aesthetic and humane urban environment. Committees will**  
20 **have up-to-date guidance to better administer City policy.**
- 21           **11. Intent of the Zoning Code (Section 14-16-1-3): The update to the Comp**  
22 **Plan will provide up-to-date guidance for amendments and changes to land**  
23 **use regulations in the Zoning Code. This will allow the Zoning Code to better**  
24 **implement the city’s master plan -in particular the master plan documents that**  
25 **comprise the Comp Plan. This updated Comp Plan will facilitate a**  
26 **comprehensive review of land use regulations and regulatory processes to**  
27 **ensure that they reflect the most recent best practices and the vision for future**  
28 **growth and development in the city to promote the health, safety and general**  
29 **welfare of Albuquerque’s citizens.**
- 30           **12. Intent of the Planning Ordinance (Section 14-13-2-2): Updating the Comp**  
31 **Plan will ensure that it will reflect recent best practices for land use and**  
32 **transportation planning, the priority needs and desires of residents and**  
33 **businesses, and a vision of sustainable growth and development for the next**

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1 twenty years. This will also help ensure that lower ranking plans reflect  
2 current ideas, technologies, and up-to-date demographic and market trends.  
3 The Comp Plan update process identified several conflicting provisions in  
4 lower ranking Plans that require an updated long-range planning process. The  
5 proposed Community Planning Area (CPA) assessments will address planning  
6 issues City-wide as well as within each CPA on an on-going, proactive basis.

7 13. The Comp Plan update addresses the main topics in Section 14-13-1, the  
8 Planned Growth Strategy (PGS), such as natural resources conservation,  
9 traffic congestion, and infrastructure provision, as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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- 1 clearer guidance to decision-makers. The most significant changes in the 2016
- 2 Comp Plan update are:
  - 3 A. The inclusion of a Vision chapter (Chapter 3), which serves as a
  - 4 “People’s Summary” of the plan and provides an overview.
  - 5 B. Modifications to the Center and Corridor descriptions and the
  - 6 introduction of new Center and Corridor types.
    - 7 i. Three Major Activity Centers have been re-designated as Downtown
    - 8 or as Urban Centers (Uptown and Volcano Heights).
    - 9 ii. The remaining Major and Community Activity Centers have been re-
    - 10 designated as Activity Centers or Employment Centers.
    - 11 iii. The new Employment Center type reflects the need for concentrated
    - 12 job centers.
    - 13 iv. Certain corridors have been designated as Premium Transit
    - 14 corridors to be consistent with MRCOG’s MTP; Enhanced Transit Corridors
    - 15 have been re-named and designated as Multi-Modal Corridors, and Express
    - 16 Corridors are renamed and designated as Commuter Corridors. Main Street
    - 17 Corridors have been introduced as a new Corridor type.
  - 18 C. Reorganization of the Comp Plan into ten Elements (Chapters) that
  - 19 reflect more recent best practices in planning as well as the needs of area
  - 20 residents:
    - 21 i. Community Identity and Heritage Conservation (Chapters 4 and 11,
    - 22 respectively) in response to public comments about the importance of
    - 23 neighborhood character, preserving traditional communities, and cultural
    - 24 landscapes.
    - 25 ii. A new chapter, Urban Design (Chapter 7) describes design elements
    - 26 that support and/or constitute good design for our community, in distinct
    - 27 rural, suburban, and urban contexts.
    - 28 iii. A new chapter, Resilience and Sustainability (Chapter 13), reflects
    - 29 community concerns about conserving natural resources, preparing for
    - 30 climate change and natural hazards, and creating healthy environments for
    - 31 people.
  - 32 D. The introduction of six guiding principles that indicate what is
  - 33 particularly important to residents.

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

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

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

10 H. An Implementation chapter (Chapter 14) with strategic actions,  
11 performance metrics, and policy actions to be updated on a five-year cycle.

12 18. In 2017, City Planning Staff intend to initiate an ongoing, proactive  
13 engagement and assessment process (Community Planning Area  
14 Assessments) to work with communities throughout the City to address  
15 planning issues and develop solutions. Performance measures will be used to  
16 track progress toward Comp Plan Goals over time.

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

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

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

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

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

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

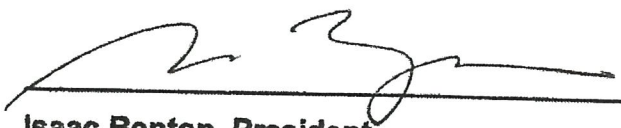
14 SECTION 3. EFFECTIVE DATE AND PUBLICATION. This legislation shall  
15 take effect five days after publication by title and general summary.

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

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

3  
4 Against: Peña, Sanchez  
5 Excused: Winter  
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11 Isaac Benton, President  
12 City Council  
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15 APPROVED THIS 7<sup>th</sup> DAY OF April, 2017  
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19 Bill No. R-16-108

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23 Richard J. Berry, Mayor  
24 City of Albuquerque  
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27 ATTEST:

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30 Natalie Y. Howard, City Clerk  
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1 Open Space Trust Fund has not yet reached a level necessary to generate the  
2 interest earnings to fund acquisition of open space.

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

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

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

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

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

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

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

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

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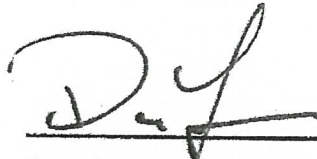
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1 PASSED AND ADOPTED THIS 6<sup>th</sup> DAY OF June, 2016  
2 BY A VOTE OF: 7 FOR 2 AGAINST.

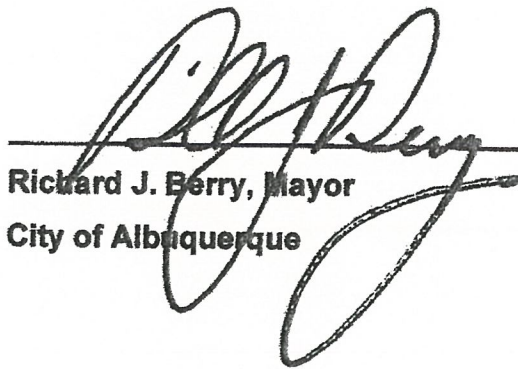
3  
4 Against: Jones, Winter

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8 Dan Lewis, President  
9 City Council

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

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17 Bill No. O-16-9

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21 Richard J. Berry, Mayor  
22 City of Albuquerque

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27 ATTEST:

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30 Natalie Y. Howard, City Clerk

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CITY of ALBUQUERQUE  
TWENTY-FIRST COUNCIL

COUNCIL BILL NO. O-15-52 ENACTMENT NO. O: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.

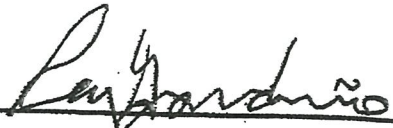
25 (M) The Mayor shall obtain a Certificate of No Effect or a Certificate of  
26 Approval for each project that meets the applicability criteria of Ordinance 25-  
27 2007 and that is part of the Capital Improvements Program or the Component  
28 Capital Improvements Program prior to construction of the project.  
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1 PASSED AND ADOPTED THIS 22nd DAY OF June, 2015  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Rey Garduño, President  
City Council

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APPROVED THIS 30<sup>th</sup> DAY OF June, 2015

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17 Bill No. O-15-52

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Richard J. Berry, Mayor  
City of Albuquerque

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25 ATTEST:

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28 Natalie Y. Howard, City Clerk

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

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

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

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

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

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

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

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

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

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

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

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

24 Section 4. EFFECTIVE DATE. This ordinance shall take effect five days  
25 after publication by title and general summary.  
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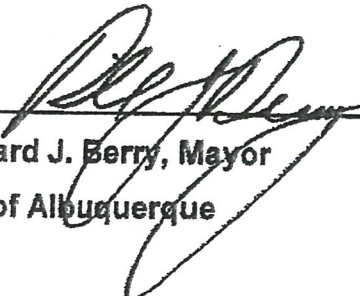
1 PASSED AND ADOPTED THIS 4<sup>th</sup> DAY OF January, 2012  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

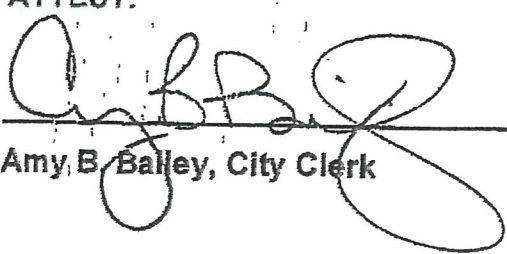
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Trudy E. Jones, President  
City Council

APPROVED THIS 17<sup>th</sup> DAY OF January, 2012

Bill No. O-11-75

  
Richard J. Berry, Mayor  
City of Albuquerque

ATTEST:  
  
Amy B. Bailey, City Clerk

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## ARTICLE 12: CAPITAL IMPROVEMENTS

### Section

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

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

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

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

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

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

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

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

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

- (3) The estimated annual operating cost or savings for each project;
  - (4) The estimated completion date of each project;
  - (5) The adopted plan or policy, if any, which each project would help to implement;
  - (6) The viable alternatives that were considered for each project and the reasons the proposed project is the most cost-effective and practical alternative for meeting the stated objective;
  - (7) The project's ranking in whatever sequencing/priority-setting system is used as a basis for proposed programming; and
  - (8) The impacts of proposed capital improvements on user rates (for enterprise fund projects); and
  - (9) The percentage allocations of each project as "growth", "rehabilitation", "deficiency", and "mandate", which categories are defined in Bill No. F/S R-37 (Enactment 118-2000), establishing priorities for the 2001 Capital Improvement Plan; and
  - (10) The capital projects of the enterprise funds shall be evaluated by the Capital Improvements Program staff in a similar manner as those for the General Fund.
- (G) All assets included in projects to be funded in part or in total from proceeds of general obligation bond issues or revenue bond issues shall have a minimum service life expectancy at least equal to the term of the relevant bond issue.
- (H) All CIP project items with a two year programmed amount in the General Fund and a one year programmed amount in the Enterprise Funds of \$100,000 or more shall be included in the CIP bill as a separate line item.
- (I) Separate bond issues shall be sold to fund vehicles and equipment, the term of which bonds shall not exceed five years.
- (J) Three percent of each biennial Capital Improvements Program shall be reserved to fund the design, installation, purchase, user training and monitoring of Energy Conservation and/or Renewable Energy projects that reduce fossil fuel based energy costs for General Fund and Enterprise Fund Programs and that will demonstrably reduce energy consumption. This fund shall be known as the 3% for Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements. The Planning for the fund shall be consistent with the requirements set forth in Article 2-12 ROA 1994.
- (K) The Department of Finance and Administrative Services will budget 3% of the General Obligation Bond Program for the 3% for Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements.
- (L) Departmental applications for the 3% for the Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements shall be submitted to the Facility, Energy & Security Management Division. A committee of City fiscal and technical staff shall approve selected projects based on established criteria. The committee may consult with subject matter experts outside of the City Government in the selection of projects. Criteria shall include but are not limited to:
- (1) The capital expenses of a project should be regained from energy savings generated from the project within the expected life of the equipment, and projects using renewable energy shall have a lower life cycle cost than a project using conventional energy based on the projected cost per unit by year for an energy resource as published in the United States Department of Energy, Energy Information Administration, Annual Energy Outlook Report or other sources identified by the committee. Preference shall be given to alternatives that meet the energy cost criteria.
  - (2) If a proposal is for construction or installation, the scope of the project shall only be for Energy Conservation and/or Renewable Energy in existing facilities.
  - (3) The monetary amount allocated to any one project shall not exceed 40% of the funding allocated to the 3% Energy Conservation and Renewable Energy Set-A-Side, during any one bond cycle unless approved by the City Council.
  - (4) The project shall be consistent with the requirements set forth in Paragraph (D) of this Section.

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

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

### § 2-12-2 DEFINITIONS.

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

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

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

**RENEWABLE ENERGY.** Any energy resource that is naturally regenerated over a short time scale and is generated by use of low- or zero-emissions technology with substantial long-term production potential or generated by renewable energy sources that may include (1) solar, wind, hydropower and geothermal resources; (2) fuel cells that are not fossil fueled; and (3) biomass resources, such as agricultural or animal waste, small diameter timber, salt cedar and other phreatophyte or woody vegetation, landfill gas and anaerobically digested waste biomass and new technologies as they emerge. **RENEWABLE ENERGY** does not include electric energy generated by use of fossil fuel, waste products from fossil sources or nuclear energy. (Ord. 35-2006)

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

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

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

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

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

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

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

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

#### **§ 2-12-4 CITY COUNCIL PARTICIPATION.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **§ 2-12-6 PROGRESS REPORTS.**

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

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

(1) Project name.

(2) Total estimate project cost.

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

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

(5) Estimated completion date of project.



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

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

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

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

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

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

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

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

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

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

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

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

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

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

(1) The title.

(2) The geographic boundaries.

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

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

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

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

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

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

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

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

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

(12) Total dollar value of the project.

(13) The value of federal funds requested for the project and the type of Federal Highway Administration or Federal Transit Administration funding category from which the funds are obtained.

(14) The value of state funds supplied to the project and the funding source within the state government from which they are provided.

(15) The value of city funds supplied to the project and the funding source.

(16) The value of private funds supplied to the project and the funding source.

(17) A schedule of the funding to be acquired by year.

(18) Other information the Mayor or City Council deems appropriate.

(F) The City Council may issue a request to the Mayor for "other information" pertaining to a project no later than five days before the first public hearing of the resolution.

(Ord. 26-2007)