

2023 General Obligation Bond Program

2023 - 2032 Decade Plan for Capital Improvements

City of Albuquerque

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



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ALBUQUE city of albuquerque
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Capital Implementation Program
November 2022

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Introduction

Introduction

Consistent with the requirements of the Capital Improvement Program (CIP) ordinance, Mayor Timothy M. Keller hereby transmits the 2023 General Obligation Bond Program / 2023-2032 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 10, 2022. The deadline to submit findings to the Mayor is December 1, 2022.

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 94% 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 61% 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 ¹

Funding Allocation Category	Proposed Funding	Rehabilitation	Percent of Rehab	Deficiency	Percent of Defic.	Total % R & D
DMD/Hydrology-Streets	\$47,100,000	\$24,500,000	52.02%	\$20,500,000	43.52%	95.54%
Parks & Recreation	\$26,550,000	\$21,740,000	81.88%	\$2,500,000	9.42%	91.30%
Public Safety	\$20,500,000	\$16,700,000	81.46%	\$3,050,000	14.88%	96.34%
ABQ Ride/Transit	\$5,000,000	\$1,482,500	29.65%	\$3,450,000	69.00%	98.65%
Affordable Housing/ Homelessness	\$10,000,000	\$4,000,000	40.00%	\$6,000,000	60.00%	100.00%
Community Facilities	\$67,850,000	\$39,340,000	57.98%	\$23,515,000	34.66%	92.64%
TOTAL	\$177,000,000	\$107,762,500	60.88%	\$59,015,000	33.34%	94.22%

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

Table 1

Schedule of Capital Planning Process

2022

Jan

Mar

Apr

Jun

Jul

Aug/
Sept

Sept

Nov

Dec

2023

Jan

Nov

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

Policy and Criteria

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

1. Capital Planning Policy

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

2. Funding Criteria

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

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

The resolution also mandates several projects and programs that are required to be included in the 2023 G.O. Bond Program. Please refer to *Table 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-22-22 for each funding allocation category. To review these criteria in detail, please refer to Appendix C.

4. Minimize Operating Budget Impact

In order to minimize the impact of capital projects on the operating budget, to emphasize the preservation of existing assets, and to correct critical deficiencies, the criteria resolution established a goal that 90% of the G.O. Bond Program be restricted to rehabilitation and deficiency correction projects. It further established a goal that 55% of the 90% be directed to rehabilitation projects. In fact, about 61% of the proposed G.O. Bond Program is associated with rehabilitation projects and a total of about 94% of the program is for a combined deficiency correction and rehabilitation projects.

Policy and Criteria

2023 General Obligation Bond Program - Funding Allocation Chart

Department / Division	Allocated	Proposed 2023
Total Bond Program Funding	\$160,000,000	\$200,000,000
Hydrology & Street Divisions of DMD	\$48,000,000	\$47,100,000
Parks & Recreation Department	\$15,650,000	\$26,550,000
Public Safety	\$16,000,000	\$20,500,000
Albuquerque Community Safety	\$2,000,000	\$1,000,000
Albuquerque Fire Rescue	\$7,000,000	\$12,500,000
Albuquerque Police Department	\$7,000,000	\$7,000,000
ABQ Ride/Transit	\$4,500,000	\$5,000,000
Affordable Housing-Homelessness	\$7,500,000	\$10,000,000
Community Facilities	\$48,150,000	\$67,850,000
Animal Welfare	\$2,350,000	\$5,500,000
Arts & Culture	\$11,500,000	\$14,600,000
City Clerk	\$2,000,000	\$2,500,000
DMD - CIP & Parking	\$6,200,000	\$2,950,000
Economic Development	\$4,500,000	\$6,000,000
Environmental Health	\$1,850,000	\$1,900,000
Family & Community Services	\$8,350,000	\$7,350,000
General Services	\$2,000,000	\$14,050,000
Office of Emergency Management	\$2,000,000	\$2,000,000
Planning	\$1,150,000	\$1,750,000
Senior Affairs	\$4,600,000	\$6,000,000
Technology & Innovation Services	\$1,650,000	\$3,250,000
Sub-Total 2023 G.O. Bond Program	\$139,800,000	\$177,000,000
Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000
3% for Energy Conservation Program	\$4,800,000	\$6,000,000
3% for Open Space Land Acquisition	\$4,800,000	\$6,000,000
1% of each Bond Purpose for Public Art	\$1,600,000	\$2,000,000
Sub-Total Mandated 2023 G.O. Bond Projects	\$20,200,000	\$23,000,000
Total 2023 G.O. Bond Program	\$160,000,000	\$200,000,000

Table 2

2023-2032 Decade Plan Funding Allocation Chart

Department/Division	2023 Decade		2025 Decade		2027 Decade		2029 Decade		2031 Decade			
	%	Allocated	Plan Submission	%	Allocated	Plan Submission	%	Allocated	Plan Submission	%	Allocated	Plan Submission
Total G.O. Bond Program Funding		\$200,000,000	\$235,400,000		\$175,000,000	\$206,100,000		\$175,000,000	\$206,100,000		\$175,000,000	\$206,100,000
Streets & Storm Drainage Divisions of DMD	23.6%	\$47,100,000	\$56,520,000	31.4%	\$55,000,000	\$66,000,000	31.4%	\$55,000,000	\$66,000,000	31.4%	\$55,000,000	\$66,000,000
Parks & Recreation	13.3%	\$26,550,000	\$31,860,000	9.7%	\$17,000,000	\$20,400,000	9.7%	\$17,000,000	\$20,400,000	9.7%	\$17,000,000	\$20,400,000
Public Safety	10.3%	\$20,500,000	\$24,600,000	10.3%	\$18,000,000	\$21,600,000	10.3%	\$18,000,000	\$21,600,000	10.3%	\$18,000,000	\$21,600,000
Albuquerque Community Safety	4.9%	\$1,000,000	\$1,200,000	5.6%	\$1,000,000	\$1,200,000	5.6%	\$1,000,000	\$1,200,000	5.6%	\$1,000,000	\$1,200,000
Albuquerque Fire Rescue	61.0%	\$12,500,000	\$15,000,000	47.2%	\$8,500,000	\$10,200,000	47.2%	\$8,500,000	\$10,200,000	47.2%	\$8,500,000	\$10,200,000
Albuquerque Police Department	34.1%	\$7,000,000	\$8,400,000	47.2%	\$8,500,000	\$10,200,000	47.2%	\$8,500,000	\$10,200,000	47.2%	\$8,500,000	\$10,200,000
ABQ Ride/Transit	2.5%	\$5,000,000	\$6,000,000	2.3%	\$4,000,000	\$4,800,000	2.3%	\$4,000,000	\$4,800,000	2.3%	\$4,000,000	\$4,800,000
Affordable Housing & Homelessness	5.0%	\$10,000,000	\$12,000,000	4.9%	\$8,500,000	\$10,200,000	4.9%	\$8,500,000	\$10,200,000	4.9%	\$8,500,000	\$10,200,000
Community Facilities	33.9%	\$67,850,000	\$81,420,000	30.3%	\$53,000,000	\$63,600,000	30.3%	\$53,000,000	\$63,600,000	30.3%	\$53,000,000	\$63,600,000
Animal Welfare	8.1%	\$5,500,000	\$6,600,000	5.7%	\$3,000,000	\$3,600,000	5.7%	\$3,000,000	\$3,600,000	5.7%	\$3,000,000	\$3,600,000
Arts & Culture (5 Divisions)	21.5%	\$14,600,000	\$17,520,000	23.1%	\$12,250,000	\$14,700,000	23.1%	\$12,250,000	\$14,700,000	23.1%	\$12,250,000	\$14,700,000
City Clerk	3.7%	\$2,500,000	\$3,000,000	3.8%	\$2,000,000	\$2,400,000	3.8%	\$2,000,000	\$2,400,000	3.8%	\$2,000,000	\$2,400,000
DMD/CIP & Parking	4.3%	\$2,950,000	\$3,540,000	1.9%	\$1,000,000	\$1,200,000	1.9%	\$1,000,000	\$1,200,000	1.9%	\$1,000,000	\$1,200,000
Economic Development	8.8%	\$6,000,000	\$7,200,000	9.4%	\$5,000,000	\$6,000,000	9.4%	\$5,000,000	\$6,000,000	9.4%	\$5,000,000	\$6,000,000
Environmental Health	2.8%	\$1,900,000	\$2,280,000	3.8%	\$2,000,000	\$2,400,000	3.8%	\$2,000,000	\$2,400,000	3.8%	\$2,000,000	\$2,400,000
Family & Community Services	10.8%	\$7,350,000	\$8,820,000	16.0%	\$8,500,000	\$10,200,000	16.0%	\$8,500,000	\$10,200,000	16.0%	\$8,500,000	\$10,200,000
General Services	20.7%	\$14,050,000	\$16,860,000	17.0%	\$9,000,000	\$10,800,000	17.0%	\$9,000,000	\$10,800,000	17.0%	\$9,000,000	\$10,800,000
Office of Emergency Planning	2.9%	\$2,000,000	\$2,400,000	2.8%	\$1,500,000	\$1,800,000	2.8%	\$1,500,000	\$1,800,000	2.8%	\$1,500,000	\$1,800,000
Planning Department	2.6%	\$1,750,000	\$2,100,000	2.4%	\$1,250,000	\$1,500,000	2.4%	\$1,250,000	\$1,500,000	2.4%	\$1,250,000	\$1,500,000
Senior Affairs	8.8%	\$6,000,000	\$7,200,000	10.4%	\$5,500,000	\$6,600,000	10.4%	\$5,500,000	\$6,600,000	10.4%	\$5,500,000	\$6,600,000
Technology & Innovation Services	4.8%	\$3,250,000	\$3,900,000	3.8%	\$2,000,000	\$2,400,000	3.8%	\$2,000,000	\$2,400,000	3.8%	\$2,000,000	\$2,400,000
Sub-Total G.O. Bond Program/Decade Plan	88.5%	\$177,000,000	\$212,400,000	88.9%	\$155,500,000	\$186,600,000	88.9%	\$155,500,000	\$186,600,000	88.9%	\$155,500,000	\$186,600,000
Council-Neighborhood Set-Aside Program	4.5%	\$9,000,000	\$9,000,000	5.1%	\$9,000,000	\$9,000,000	5.1%	\$9,000,000	\$9,000,000	5.1%	\$9,000,000	\$9,000,000
3% for Energy Conservation Program	3.0%	\$6,000,000	\$6,000,000	3.0%	\$5,250,000	\$5,250,000	3.0%	\$5,250,000	\$5,250,000	3.0%	\$5,250,000	\$5,250,000
2% for Open Space Land Acquisition	3.0%	\$6,000,000	\$6,000,000	2.0%	\$3,500,000	\$3,500,000	2.0%	\$3,500,000	\$3,500,000	2.0%	\$3,500,000	\$3,500,000
1% of each Bond Purpose for Public Art	1.0%	\$2,000,000	\$2,000,000	1.0%	\$1,750,000	\$1,750,000	1.0%	\$1,750,000	\$1,750,000	1.0%	\$1,750,000	\$1,750,000
Sub-Total Mandated G.O. Bond Projects	11.5%	\$23,000,000	\$23,000,000	11.1%	\$19,500,000	\$19,500,000	11.1%	\$19,500,000	\$19,500,000	11.1%	\$19,500,000	\$19,500,000
TOTAL G.O. Bond Program/Decade Plan	100.0%	\$200,000,000	\$235,400,000	100.0%	\$175,000,000	\$206,100,000	100.0%	\$175,000,000	\$206,100,000	100.0%	\$175,000,000	\$206,100,000

5. Project Categorization

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

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

6. High, Medium, and Low Priority Projects

All projects proposed for the 2023 G.O. bond cycle are required to be rated by a staff committee using the criteria provided in R-22-22. The ratings shall be divided into high, medium, and low priority. (Table 3)

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg. Rating
High Ranked Projects					
Community Facilities	Economic Development	Rail Yards	\$3,000,000	83.10	439
Public Safety	Albuquerque Fire Rescue	Albuquerque Fire Rescue Apparatus Replacement	\$2,500,000	CW	439
Public Safety	Albuquerque Police Department	APD Facilities Rehabilitation and Upgrades	\$7,000,000	CW	437
Parks & Recreation	Parks & Recreation	Park Irrigation System Renovation	\$3,400,000	CW	436
Parks & Recreation	Parks & Recreation	Open Space Bosque Restoration	\$750,000	M	430
Parks & Recreation	Parks & Recreation	Balloon Fiesta Park Improvements	\$1,000,000	82.43	429
Community Facilities	Environmental Health	Environmental Health Facility Rehabilitation, Equipment, Software	\$1,700,000	CW	429
Community Facilities	City Clerk	Rebuilding of Records and Archives Center, Phase 1	\$2,500,000	M	429
Municipal Development	Hydrology	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,500,000	CW	428
Community Facilities	Planning	Albuquerque Geographic Information Systems	\$250,000	CW	421
Community Facilities	Environmental Health	Los Angeles Landfill Remediation	\$200,000	82.43	420
Community Facilities	General Services	Isotopes Stadium Facility Improvements Rehab.	\$1,500,000	76.35	418
Parks & Recreation	Parks & Recreation	Open Space Facility Improvements	\$1,300,000	CW	416
Affordable Housing/ Homelessness	Affordable Housing/ Homelessness	Gibson Health Hub Improvement / Rehab / Renovation	\$5,000,000	88.51	416
Community Facilities	General Services	City Buildings Improvement Rehab.	\$1,500,000	CW	415
Sub-Total High Ranked Projects			\$34,100,000		
Medium Ranked Projects					
Community Facilities	General Services	City Government/Old City Hall Building Improvement Rehab.	\$2,500,000	66.89	414
Public Safety	Albuquerque Fire Rescue	New Fire Stations	\$8,000,000	CW	413
Municipal Development	Streets	Major Paving Rehab.	\$4,000,000	CW	412
Parks & Recreation	Parks & Recreation	Pool Renovations	\$1,500,000	CW	412
Community Facilities	Arts & Culture - Museum	Museums Collections Storage Facilities and Public Study Center	\$2,500,000	84.45	411
ABQ Ride/Transit	ABQ Ride/Transit	Revenue and Support Vehicle Replacement / Expansion	\$2,000,000	CW	411
Municipal Development	Streets	ADA Sidewalk Improvements	\$2,000,000	CW	410
Community Facilities	Planning	Planning Hardware and Software Upgrades	\$1,000,000	CW	410
Community Facilities	Technology & Innovation Services	Cyber Security	\$750,000	CW	410
Community Facilities	General Services	Roof Repair City Buildings	\$2,000,000	CW	408
Community Facilities	General Services	Plaza del Sol Facility Improvements	\$2,000,000	66.89	407
Community Facilities	Arts & Culture - Museum	Casa San Ysidro Roof and Repairs	\$1,000,000	N/A	406

Table 3

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg-Rating
Community Facilities	Economic Development	Metropolitan Redevelopment	\$3,000,000	M	405
Municipal Development	Hydrology	Emergency Action Plans and Rehabilitation for City Dams	\$300,000	CW	405
Municipal Development	Hydrology	Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities	\$1,000,000	CW	404
Community Facilities	Family & Community Services	Renovation, Repair, Security/Technology Improvements: FCS Facilities	\$2,500,000	CW	404
Public Safety	Albuquerque Fire Rescue	Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$1,000,000	CW	402
Municipal Development	Streets	Reconstruct Major Streets and Major Intersections	\$4,300,000	CW	402
Municipal Development	Streets	Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	\$1,500,000	CW	402
Parks & Recreation	Parks & Recreation	Urban Forestry	\$400,000	CW	400
ABQ Ride/Transit	ABQ Ride/Transit	Yale Facility Renovation	\$2,000,000	76.35	399
Community Facilities	Arts & Culture - Library	Library Building Repairs and Renovations	\$1,500,000	CW	397
ABQ Ride/Transit	ABQ Ride/Transit	Park and Ride	\$225,000	CW	396
Parks & Recreation	Parks & Recreation	Park & Playground Renovations	\$2,000,000	CW	396
Community Facilities	Arts & Culture - Community Events	Cultural Theatre Renovations	\$1,000,000	CW	396
Community Facilities	Planning	Plaza del Sol Rehabilitation	\$500,000	66.89	395
Community Facilities	Senior Affairs	Senior Affairs Renovation / Rehabilitation	\$1,500,000	CW	395
Community Facilities	Family & Community Services	Joan Jones Community Center	\$1,500,000	83.78	394
Municipal Development	Streets	Bridge Repair	\$800,000	CW	394
Community Facilities	General Services	Security UTV Fleet Rehabilitation	\$300,000	CW	394
Affordable Housing/ Homelessness	Affordable Housing/ Homelessness	Affordable Housing	\$4,000,000	CW	391
Parks & Recreation	Parks & Recreation	Recreation Facility Development and Renovation	\$2,000,000	CW	390
Community Facilities	Family & Community Services	Loma Linda Community Center	\$500,000	76.35	389
Community Facilities	Family & Community Services	Los Griegos HSSC	\$1,350,000	87.16	389
Community Facilities	Animal Welfare	Animal Shelter Rehab	\$2,500,000	CW	388
Community Facilities	Arts & Culture - Museum	Explora Cradle to Career Campus (Brillante)	\$250,000	57.43	386
Community Facilities	Technology & Innovation Services	Business Application Technology	\$500,000	CW	386
Parks & Recreation	Parks & Recreation	Park Security	\$1,500,000	CW	386
ABQ Ride/Transit	ABQ Ride/Transit	Transit Facility Rehabilitation	\$500,000	CW	383
Parks & Recreation	Parks & Recreation	Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,600,000	CW	382
Community Facilities	Arts & Culture - Library	Library Materials	\$3,500,000	CW	381
ABQ Ride/Transit	ABQ Ride/Transit	Bus Stop / Station Improvement	\$200,000	CW	379

Table 3

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg. Rating
Municipal Development	Hydrology	South Broadway Master Plan Project	\$1,000,000	M	379
Community Facilities	Family & Community Services	Snow Park Community Center	\$1,500,000	75.00	378
Community Facilities	Office of Emergency Management	EOC Build Out of RTMC	\$2,000,000	96.62	377
Community Facilities	Arts & Culture - Museum	Albuquerque Museum Master Plan Phase III: Education Center Design	\$3,500,000	57.43	376
ABQ Ride/Transit	ABQ Ride/Transit	Transit Technology	\$75,000	CW	376
Affordable Housing/ Homelessness	Affordable Housing/ Homelessness	Transitional Housing Center for People Experiencing Homelessness	\$1,000,000	CW	375
Municipal Development	Streets	University and Lomas Intersection	\$2,000,000	69.59	374
Community Facilities	Technology & Innovation Services	IT Infrastructure Upgrade	\$1,000,000	CW	374
Municipal Development	Streets	Replace Street Maintenance Equipment	\$1,200,000	CW	373
Municipal Development	Streets	Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000	CW	372
Municipal Development	Streets	Pavement Signs and Markings	\$2,500,000	CW	372
Municipal Development	Streets	Vision Zero Program and Activities	\$1,500,000	CW	371
Community Facilities	Technology & Innovation Services	Network Equipment Upgrade	\$1,000,000	CW	371
Community Facilities	Arts & Culture - Media Resources	Media Resources / GovTV Studio Upgrades	\$100,000	66.89	370
Municipal Development	Hydrology	Pump Station Rehab.	\$1,000,000	CW	370
Municipal Development	Streets	Street Lighting	\$2,000,000	CW	369
Community Facilities	Senior Affairs	Manzano Mesa Multigenerational Center	\$1,500,000	50.67	369
Public Safety	Albuquerque Community Safety	Albuquerque Community Safety Facility	\$1,000,000	88.51	369
Community Facilities	Animal Welfare	Veterinary Clinics	\$3,000,000	72.29	369
Parks & Recreation	Parks & Recreation	Golf Facility Improvement	\$2,000,000	CW	369
Parks & Recreation	Parks & Recreation	USS Bullhead Park Renovation	\$2,500,000	88.51	367
Community Facilities	Arts & Culture - Balloon Museum	Balloon Museum Facility and Exhibit Improvements	\$1,000,000	82.43	366
Municipal Development	Streets	Safety and Intersection Improvements	\$1,500,000	CW	362
Community Facilities	Senior Affairs	Highland Senior Center	\$2,500,000	35.13	361
Municipal Development	Streets	Paseo del Norte and Unser Roadway Widening Projects	\$4,900,000	M	360
Community Facilities	Arts & Culture - Museum	Xeriscaping at Albuquerque Museum	\$250,000	57.43	359
Municipal Development	Hydrology	Advanced Planning	\$300,000	CW	358
Sub-Total Medium Ranked Projects			\$115,800,000		

Table 3

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department/Division	Project Name	Amount	SVI	Avg-Rating
Low Ranked Projects					
Parks & Recreation	Parks & Recreation	Los Altos Park	\$500,000	56.08	353
Municipal Development	Streets	Intersection Signalization	\$2,000,000	CW	352
Municipal Development	Parking	Civic Plaza Parking Garage Sump Pumps	\$200,000	66.89	351
Municipal Development	Streets	Advanced Right of Way Acquisition	\$1,000,000	CW	351
Municipal Development	Streets	Neighborhood Traffic Management Program	\$200,000	CW	350
Municipal Development	Streets	McMahon Blvd.	\$2,000,000	M	350
Municipal Development	Streets	Public Works Funding	\$500,000	CW	342
Municipal Development	Parking	Parking Garage and Facility Fire Suppression Rehab	\$1,250,000	CW	341
Community Facilities	General Services	City Vehicle Replacement	\$4,250,000	CW	333
Municipal Development	Streets	University Boulevard	\$2,500,000	M	332
Community Facilities	Senior Affairs	Land Acquisition-SW Quadrant	\$500,000	CW	330
Municipal Development	Parking	Parking Garage Public Safety Monitoring	\$1,500,000	CW	321
Municipal Development	Streets	Intersection Level of Service	\$500,000	CW	320
Municipal Development	Streets	Median and Interstate Landscaping	\$5,000,000	CW	318
Public Safety	Albuquerque Fire Rescue	AFR Parking Renovations	\$1,000,000	64.18	316
Municipal Development	Streets	Advanced Transportation Planning and Engineering	\$600,000	CW	316
Parks & Recreation	Parks & Recreation	New Park Development	\$1,200,000	CW	316
Sub-Total Low Ranked Projects			\$24,700,000		
Total Ranked Projects			\$174,600,000		
Average Score	384.30				
Standard Deviation	30.22				
Unranked Mandated Projects					
High	414.52	Council-Neighborhood Set-Aside Program	\$9,000,000		
Low	354.07	5% of Streets for Trails & Bikeways	\$2,400,000		
		3% for Energy Conservation	\$6,000,000		
		3% for Open Space land Acquisition	\$6,000,000		
Low Priority %	12.35%	1% for Public Art	\$2,000,000		
Total Mandated Projects			\$25,400,000		
Grand Total			\$200,000,000		

Table 3

Project Planning, Selection and Approval Process

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

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

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

Staff Committee Review

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

CIP Committee Review

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

Environmental Planning Commission Public Hearing

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

City Council Review and Plan Adoption

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

Voter Approval

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

G.O. Bond Program

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Municipal Development						
Hydrology	\$6,100,000	\$8,100,000	\$10,600,000	\$12,600,000	\$10,500,000	\$47,900,000
Streets	\$41,000,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$215,340,000
Municipal Development Total	\$47,100,000	\$51,530,000	\$50,600,000	\$56,710,000	\$57,300,000	\$263,240,000
Parks & Recreation						
	\$26,550,000	\$19,600,000	\$19,800,000	\$19,800,000	\$19,800,000	\$105,550,000
Parks & Recreation Total	\$26,550,000	\$19,600,000	\$19,800,000	\$19,800,000	\$19,800,000	\$105,550,000
Public Safety						
Albuquerque Community Safety	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000
Albuquerque Fire Rescue	\$12,500,000	\$11,500,000	\$12,200,000	\$12,900,000	\$13,600,000	\$62,700,000
Albuquerque Police Department	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,000,000
Public Safety Total	\$20,500,000	\$18,900,000	\$19,800,000	\$20,700,000	\$21,600,000	\$101,500,000
ABQ Ride/Transit						
	\$5,000,000	\$7,000,000	\$7,500,000	\$7,500,000	\$8,000,000	\$35,000,000
ABQ Ride/Transit Total	\$5,000,000	\$7,000,000	\$7,500,000	\$7,500,000	\$8,000,000	\$35,000,000
Affordable Housing/Homelessness						
	\$10,000,000	\$12,250,000	\$13,000,000	\$13,500,000	\$14,000,000	\$62,750,000
Affordable Housing/Homelessness Total	\$10,000,000	\$12,250,000	\$13,000,000	\$13,500,000	\$14,000,000	\$62,750,000
Community Facilities						
Animal Welfare	\$5,500,000	\$1,800,000	\$3,790,000	\$1,730,000	\$2,075,000	\$14,895,000
Arts & Culture	\$14,600,000	\$14,860,000	\$8,300,000	\$8,125,000	\$8,025,000	\$53,910,000
City Clerk	\$2,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$25,000,000
DMD - CIP & Parking	\$2,950,000					\$2,950,000
Economic Development	\$6,000,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$27,250,000
Environmental Health	\$1,900,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,100,000
Family & Community Services	\$7,350,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$17,350,000
General Services	\$14,050,000	\$15,400,000	\$16,400,000	\$20,400,000	\$20,400,000	\$86,650,000
Office of Emergency Management	\$2,000,000	\$2,000,000	\$2,000,000			\$6,000,000
Planning	\$1,750,000	\$850,000	\$950,000	\$950,000	\$1,000,000	\$5,500,000
Senior Affairs	\$6,000,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$27,750,000
Technology & Innovation Services	\$3,250,000	\$2,680,000	\$3,380,000	\$4,080,000	\$3,710,000	\$17,100,000
Community Facilities Total	\$67,850,000	\$65,390,000	\$58,620,000	\$54,835,000	\$46,760,000	\$293,455,000
TOTALS	\$177,000,000	\$174,670,000	\$169,320,000	\$173,045,000	\$167,460,000	\$861,495,000

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Mandated Program/Set-Aside						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000
3% for Open Space Land Acquisition	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000
1% for each Bond Purpose-Public Art	\$2,000,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$9,000,000
Mandated Program/Set-Aside Total	\$23,000,000	\$21,250,000	\$21,250,000	\$21,250,000	\$21,250,000	\$108,000,000
GRAND TOTALS	\$200,000,000	\$195,920,000	\$190,570,000	\$194,295,000	\$188,710,000	\$969,495,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Municipal Development						
<i>Hydrology</i>						
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,500,000	\$3,000,000	\$4,000,000	\$4,500,000	\$5,400,000	\$19,400,000
South Broadway Master Plan Project	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000		\$5,500,000
Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities	\$1,000,000	\$1,500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$10,500,000
Pump Station Rehab.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$6,000,000
Emergency Action Plans and Rehabilitation for City Dams	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Advanced Planning	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Pueblo Alto Flood Mitigation		\$500,000	\$1,500,000	\$1,500,000		\$3,500,000
Sub-Totals	\$6,100,000	\$8,100,000	\$10,600,000	\$12,600,000	\$10,500,000	\$47,900,000
Streets						
Reconstruct Major Streets and Major Intersections	\$4,300,000	\$5,000,000	\$3,000,000	\$5,000,000	\$6,500,000	\$23,800,000
Major Paving Rehab.	\$4,000,000	\$4,500,000	\$5,000,000	\$6,000,000	\$6,000,000	\$25,500,000
ADA Sidewalk Improvements	\$2,000,000	\$2,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,500,000
Advanced Right of Way Acquisition	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
McMahon Blvd.	\$2,000,000					\$2,000,000
Advanced Transportation Planning and Engineering	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000
Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000	\$1,500,000	\$2,100,000	\$2,000,000	\$2,000,000	\$8,600,000
Bridge Repair	\$800,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,700,000
Intersection Signalization	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$12,000,000
Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	\$1,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$11,500,000
Median and Interstate Landscaping	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,000,000
Pavement Signs and Markings	\$2,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$3,000,000	\$10,500,000
Replace Street Maintenance Equipment	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,200,000
Vision Zero Program and Activities	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,200,000	\$6,200,000
University and Lomas Intersection	\$2,000,000					\$2,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Neighborhood Traffic Management Program	\$200,000	\$500,000	\$500,000	\$800,000	\$800,000	\$2,800,000
Safety and Intersection Improvements	\$1,500,000	\$1,000,000	\$1,300,000	\$1,500,000	\$1,000,000	\$6,300,000
Intersection Level of Service	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Public Works Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
University Boulevard	\$2,500,000					\$2,500,000
Street Lighting	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Trails and Bikeways (5% Mandate)	\$2,400,000	\$2,580,000	\$2,700,000	\$2,910,000	\$3,000,000	\$13,590,000
Paseo del Norte and Unser Roadway Widening Projects		\$5,000,000				\$5,000,000
Uptown Improvements		\$1,350,000	\$1,500,000			\$2,850,000
Fourth Street Corridor Improvements			\$600,000	\$600,000		\$1,200,000
Sub-Totals	\$41,000,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$215,340,000
Totals	\$47,100,000	\$51,530,000	\$50,600,000	\$56,710,000	\$57,300,000	\$263,240,000

Municipal Development

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

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Advanced Planning	\$300,000	To improve and provide for long-term planning, engineering, and drainage management studies to assist in providing logical and meaningful storm drainage projects. Activities may include, but are not limited to; planning, land acquisition, design, and construction of smaller individual projects citywide.
Sub-Total	\$6,100,000	
<i>Streets</i>		
Reconstruct Major Streets and Major Intersections	\$4,300,000	Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise improve intersections and arterial roadways throughout the City including, but not limited to, lighting and landscaping. This is an on-going project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways.
Major Paving Rehab.	\$4,000,000	Plan, design, acquire rights-of-way, construct, renovate, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of-way, and renovate bridges and major intersections. This is an on-going project based on the service life of asphalt of 20 years and an inventory of over 4,600 lane miles of roads.
ADA Sidewalk Improvements	\$2,000,000	Plan, design, acquire rights-of-way, construct, and otherwise improve sidewalk and curb ramp facilities in compliance with ADA and PROWAG regulatory requirements, and as required by FHWA, in order to continue to receive federal funding for projects with projects implemented from the ADA Accessibility Study, which was also required by FHWA.

Municipal Development

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

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Bridge Repair	\$800,000	Plan, design, acquire rights of way, repair, construct, improve, and/or reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the City and annual inspections by NMDOT are used to determine specific program needs.
Intersection Signalization	\$2,000,000	Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and information technology required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or activity centers.
Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	\$1,500,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. This program is the only alternative to meet the requirements imposed by FHWA.
Median and Interstate Landscaping	\$5,000,000	Plan, design, improve, install, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.
Pavement Signs and Markings	\$2,500,000	Plan, design, inventory, improve, install, and/or implement pavement markings and replace regulatory and informational street signs to meet Federal requirements. Purchase related equipment and computer systems required to implement requirements.
Replace Street Maintenance Equipment	\$1,200,000	Replace equipment associated with street sweeping for safety, air quality, NPDES compliance, and unpaved road maintenance, including , but not limited to; surfacing of dirt roads and repairs due to storm and shoulder maintenance, concrete repairs including requests for installation of ADA facilities, pavement maintenance including pothole repairs, and preparation of contract maintenance.

Municipal Development

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

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Public Works Funding	\$500,000	Plan, design, acquire rights-of-way, construct, and otherwise improve streets.
University Boulevard	\$2,500,000	Plan, design, acquire rights of way, design, construct and otherwise improve University Boulevard, between Crick Ave. and Rio Bravo Blvd.
Street Lighting	\$2,000,000	Plan, design, acquire rights of way, construct, purchase, install, and otherwise improve street lighting city-wide.
Trails and Bikeways (5% Mandate)	\$2,400,000	Plan, design, study, acquire rights-of-way, construct, and otherwise improve trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets purpose.
Sub-Total	\$41,000,000	
Total	\$47,100,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Parks & Recreation						
Park Irrigation System Renovation	\$3,400,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,400,000
Park and Playground Renovations	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000
Open Space Facility Improvements	\$1,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,300,000
Pool Renovations	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000
Recreation Facility Development and Renovation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Golf Facility Improvement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
New Park Development	\$1,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,200,000
Open Space Bosque Restoration	\$750,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,350,000
Urban Forestry	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Balloon Fiesta Park Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,600,000
Park Security	\$1,500,000	\$300,000				\$1,800,000
USS Bullhead Park Renovation	\$2,500,000					\$2,500,000
Los Altos Park	\$500,000					\$500,000
Little League Fields Rehabilitation	\$4,900,000					\$4,900,000
Totals	\$26,550,000	\$19,600,000	\$19,800,000	\$19,800,000	\$19,800,000	\$105,550,000

Parks & Recreation

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Park Irrigation System Renovation	\$3,400,000	Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations at City parks.
Park and Playground Renovations	\$2,000,000	Plan, design, purchase, install, and construct park renovations, to include but not limited to; amenities (tables, benches, trash cans), playgrounds, shade structures, drinking fountains, sanitation, and lighting.
Open Space Facility Improvements	\$1,300,000	Plan, design, construct, improve, purchase, install, and equip Open Space Facilities throughout Albuquerque.
Pool Renovations	\$1,500,000	Plan, design, construct, equip, and otherwise improve aquatics facilities throughout Albuquerque.
Recreation Facility Development and Renovation	\$2,000,000	Plan, design, construct, and equip improvements and renovations to facilities.
Golf Facility Improvement	\$2,000,000	Plan, design, construct, equip, and improve City golf courses.
New Park Development	\$1,200,000	Purchase land, plan, design, construct, and equip parks in Albuquerque.
Open Space Bosque Restoration	\$750,000	Plan, design, construct, equip, and otherwise improve or restore areas of the Bosque within the Rio Grande Valley State Park (which is managed by the City).
Urban Forestry	\$400,000	Provide for systematic tree removal and replacement in aging parks to replace the City's declining tree canopy before the trees die naturally.
Balloon Fiesta Park Improvements	\$1,000,000	Plan, design, construct, equip and improve Balloon Fiesta Park.
Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,600,000	Purchase vehicles and equipment for the Parks and Recreation Department
Park Security	\$1,500,000	Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities.
USS Bullhead Park Renovation	\$2,500,000	Purchase, install, develop, construct, and otherwise improve the USS Bullhead park.

Parks & Recreation

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Los Altos Park	\$500,000	Plan, design, construct phase 2 of the Los Altos Park renovation.
Little League Fields Rehabilitation	\$4,900,000	To plan, design, construct, equip, purchase, and improve little league fields.
Total	\$26,550,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Community Safety</i>						
Albuquerque Community Safety Facility	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000
Totals	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000

Public Safety

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

G.O. Bond Summary

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

Public Safety

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Police Department</i>						
APD Facilities Rehabilitation and Upgrades	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,000,000
Totals	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,000,000

Public Safety

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Albuquerque Police Department</i>
APD Facilities Rehabilitation and Upgrades	\$7,000,000	Plan, design, renovate, construct, secure, furnish, equip, improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure, and maintain APD Facilities.
Total	\$7,000,000	

G.O. Bond Summary

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

ABQ Ride/Transit

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Affordable Housing/Homelessness						
Affordable Housing	\$4,000,000	\$5,250,000	\$6,000,000	\$6,500,000	\$7,000,000	\$28,750,000
Gibson Health Hub Improvement / Rehab./ Renovation	\$5,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$33,000,000
Transitional Housing Center for People Experiencing Homelessness	\$1,000,000					\$1,000,000
Totals	\$10,000,000	\$12,250,000	\$13,000,000	\$13,500,000	\$14,000,000	\$62,750,000

Affordable Housing/Homelessness

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Animal Welfare</i>						
Animal Shelter Rehab	\$2,500,000	\$1,200,000	\$1,440,000	\$1,730,000	\$2,075,000	\$8,945,000
Veterinary Clinics	\$3,000,000					\$3,000,000
Shelter Pet Memorial-Furrever Remembered Phase I		\$600,000	\$2,350,000			\$2,950,000
Totals	\$5,500,000	\$1,800,000	\$3,790,000	\$1,730,000	\$2,075,000	\$14,895,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Animal Welfare</i>
Animal Shelter Rehab	\$2,500,000	Plan, design, renovate, construct, furnish, purchase equipment, and otherwise improve City animal shelters and facilities of the Animal Welfare Department.
Veterinary Clinics	\$3,000,000	Plan, design, demolish, construct, furnish, equip, and otherwise provide for veterinary clinics.
Total	\$5,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
Arts & Culture - Balloon Museum						
Balloon Museum Facility and Exhibit Improvements	\$1,000,000	\$1,000,000	\$500,000	\$250,000	\$250,000	\$3,000,000
Sub-Totals	\$1,000,000	\$1,000,000	\$500,000	\$250,000	\$250,000	\$3,000,000
Arts & Culture - Community Events						
Cultural Theatre Renovations	\$1,000,000	\$500,000	\$200,000	\$200,000	\$200,000	\$2,100,000
Arts & Culture Historic Landmark Building Preservation		\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Arts & Culture Priority Centers & Corridors Building Improvements		\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$3,500,000
Sub-Totals	\$1,000,000	\$2,250,000	\$1,950,000	\$1,700,000	\$1,700,000	\$8,600,000
Arts & Culture - Library						
Library Materials	\$3,500,000	\$3,500,000	\$3,700,000	\$3,800,000	\$4,000,000	\$18,500,000
Library Building Repairs and Renovations	\$1,500,000	\$875,000	\$1,000,000	\$1,200,000	\$1,400,000	\$5,975,000
Sub-Totals	\$5,000,000	\$4,375,000	\$4,700,000	\$5,000,000	\$5,400,000	\$24,475,000
Arts & Culture - Media Resources						
Media Resources / GovTV Studio Upgrades	\$100,000	\$50,000	\$50,000	\$75,000	\$75,000	\$350,000
Sub-Totals	\$100,000	\$50,000	\$50,000	\$75,000	\$75,000	\$350,000
Arts & Culture - Museum						
Albuquerque Museum Master Plan Phase III: Education Center Design	\$3,500,000	\$6,000,000				\$9,500,000
Museum Collections Storage Facilities and Public Study Center	\$2,500,000	\$585,000	\$500,000	\$500,000		\$4,085,000
Explora Cradle to Career Campus (Brillante)	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
Casa San Ysidro Roof and Repairs	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,400,000
Xeriscaping at Albuquerque Museum	\$250,000					\$250,000
Sub-Totals	\$7,500,000	\$7,185,000	\$1,100,000	\$1,100,000	\$600,000	\$17,485,000
Totals	\$14,600,000	\$14,860,000	\$8,300,000	\$8,125,000	\$8,025,000	\$53,910,000

Community Facilities

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

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Arts & Culture - Media Resources</i>		
Media Resources / GovTV Studio Upgrades	\$100,000	Design, purchase, construct, renovate, upgrade, install, replace, equip, to include, but not limited to: IT, hardware, software, and cameras, and otherwise improve inventory of equipment in Media resources and the facilities of the GovTV and public access recording studio and master control/production control.

Sub-Total **\$100,000**

Arts & Culture - Museum

Albuquerque Museum Master Plan Phase III: Education Center Design	\$3,500,000	Rehabilitate, plan, design, renovate, construct, and otherwise improve the Albuquerque Museum, which includes but is not limited to; renovation and expansion of the Museum Education Center, educational spaces, offices, parking lot, HVAC systems, fire suppression systems, restrooms, sculpture garden, purchases, and installation of new equipment necessary for new and improved spaces.
Museum Collections Storage Facilities and Public Study Center	\$2,500,000	Rehabilitate, plan, design, equip, demolish, renovate, construct, and otherwise improve warehouses, storage vaults, and loading docks at both the Albuquerque Museum and the Balloon Museum. Install, repair, and equip facilities with HVAC systems that allow for very precise temperature and humidity controls and fire suppression systems that are required to maintain accreditation and museum professional standards.
Explora Cradle to Career Campus (Brillante)	\$250,000	To plan, design, construct, equip, purchase, and install exhibits, renovations, furnishings, information technology, and related infrastructure, including, but not limited to; the Cradle through Career STEAM Learning Campus and the Early Childhood Center at the Explora science center and children's museum.

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Casa San Ysidro Roof and Repairs	\$1,000,000	Plan, design, create, construct, preserve, restore, conserve, upgrade, install, and repair Casa San Ysidro, to include the roof on all facilities, grounds, adobe structures, sewer, plumbing, bathrooms, parking lots, electrical, heating and cooling, phone, and internet. Follow the Historic Structure Report prepared by Van Citters in 2019 for the priorities of needed repairs.
Xeriscaping at Albuquerque Museum	\$250,000	Rehabilitate, remove, dispose, grade, renovate, replace, pave, paint, install, and design a xeriscape landscape plan for the Albuquerque Museum grounds. Remove grass and rearrange sculptures in order to better protect them from the elements. Purchase and install upgraded and more abundant lighting and cameras as well as internet fiber, if needed, to better protect visitors and sculptures.
Sub-Total	\$7,500,000	
Total	\$14,600,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>City Clerk</i>						
Rebuilding of Records and Archives Center, Phase 1	\$2,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$25,000,000
Totals	\$2,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$25,000,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>City Clerk</i>
Rebuilding of Records and Archives Center, Phase 1	\$2,500,000	Plan, design, acquire, construct, and refurbish a warehouse space for the storage of records, archives for historical artifacts, fabrication of materials for exhibits, and other needs of the City Clerk's Office, the Arts and Culture Department, and potentially others.
Total	\$2,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>DMD - CIP & Parking</i>						
Civic Plaza Parking Garage Sump Pumps	\$200,000					\$200,000
Parking Garage and Facility Fire Suppression Rehab.	\$1,250,000					\$1,250,000
Parking Garage Public Safety Monitoring	\$1,500,000					\$1,500,000
Sub-Totals	\$2,950,000					\$2,950,000
Totals	\$2,950,000					\$2,950,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>DMD - CIP & Parking</i>
Civic Plaza Parking Garage Sump Pumps	\$200,000	Purchase, Install, repair, and otherwise improve sump pumps at Civic Plaza parking garage.
Parking Garage and Facility Fire Suppression Rehab.	\$1,250,000	Purchase, install, and otherwise improve fire suppression, monitoring, and safety systems in City Parking and associated facilities including, but not limited to; IT equipment, sensors, and fire doors.
Parking Garage Public Safety Monitoring	\$1,500,000	Purchase, install, and otherwise improve public safety monitoring systems in Parking facilities, including, but not limited to; IT equipment, cameras, shotspotter sensors, and communication to RTCC.
Total	\$2,950,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Economic Development</i>						
Rail Yards	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,000,000
Metropolitan Redevelopment	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,750,000	\$16,250,000
Totals	\$6,000,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$27,250,000

Community Facilities

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

G.O. Bond Summary

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

Community Facilities

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Family & Community Services</i>						
Renovation, Repair, Security/Technology Improvements: FCS Facilities	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000
Loma Linda Community Center	\$500,000					\$500,000
Joan Jones Community Center	\$1,500,000					\$1,500,000
Snow Park Community Center	\$1,500,000					\$1,500,000
Los Griegos HSSC	\$1,350,000					\$1,350,000
Ted M. Gallegos Complex		\$2,000,000				\$2,000,000
Totals	\$7,350,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$17,350,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Family & Community Services</i>
Renovation, Repair, Security/Technology Improvements: FCS Facilities	\$2,500,000	Plan, design, assess, study, demolish, renovate, construct, equip/furnish (to include computers and maintenance equipment) and/or furnishings necessary for daily operations (to include play equipment/structures), provide new or upgrade security systems, and otherwise improve all FCS related facilities.
Loma Linda Community Center	\$500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Loma Linda Community Center.
Joan Jones Community Center	\$1,500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Joan Jones Community Center.
Snow Park Community Center	\$1,500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Snow Park Community Center.
Los Griegos HSSC	\$1,350,000	Plan, design, construct, equip, furnish, provide security and technology upgrades and otherwise improve the existing Los Griegos HSSC.
Total	\$7,350,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>General Services</i>						
City Government/Old City Hall Building Improvement Rehab.	\$2,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,500,000
Plaza del Sol Facility Improvements	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,000,000
Roof Repair City Buildings	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,000,000
City Buildings Improvement Rehab.	\$1,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$15,500,000
City Vehicle Replacement	\$4,250,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$13,850,000
Security UTV Fleet Rehabilitation	\$300,000					\$300,000
Isotopes Stadium Facility Improvements Rehab.	\$1,500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Totals	\$14,050,000	\$15,400,000	\$16,400,000	\$20,400,000	\$20,400,000	\$86,650,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>General Services</i>
City Government/Old City Hall Building Improvement Rehab.	\$2,500,000	Repair, acquire, install, and replace various building systems and finishes at the City of Albuquerque Government Center/Old City Hall.
Plaza del Sol Facility Improvements	\$2,000,000	Repair, acquire, install, and replace various building systems and finishes at the Plaza del Sol Facility.
Roof Repair City Buildings	\$2,000,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
City Buildings Improvement Rehab.	\$1,500,000	Repair, acquire, install, and replace various building systems and finishes at various city owned facilities.
City Vehicle Replacement	\$4,250,000	Purchase and replace vehicles for City Departments non-police, non-fire, under 1 ton.
Security UTV Fleet Rehabilitation	\$300,000	Purchase and equip utility vehicles and transport trailers to renovate the aging and seriously short Security Division utility vehicle fleet. This includes only non-road legal vehicles such as golf carts, bobcats, etc.
Isotopes Stadium Facility Improvements Rehab.	\$1,500,000	Plan, design, and construct facility improvements to Isotopes Stadium mandated by the Major League Baseball Organization.
Total	\$14,050,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Office of Emergency Management</i>						
EOC Build Out of RTMC	\$2,000,000	\$2,000,000	\$2,000,000			\$6,000,000
Totals	\$2,000,000	\$2,000,000	\$2,000,000			\$6,000,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Office of Emergency Management</i>
EOC Build Out of RTMC	\$2,000,000	Plan, design, construct, demolish, renovate, expand, purchase, install, furnish, and otherwise improve the RTMC to provide for an Emergency Operations Center for use by OEM, to include, but not limited to, information technology hardware.
Total	\$2,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Planning</i>						
Planning Hardware and Software Upgrades	\$1,000,000	\$650,000	\$750,000	\$950,000	\$1,000,000	\$4,350,000
Plaza del Sol Rehabilitation	\$500,000	\$200,000	\$200,000			\$900,000
Albuquerque Geographic Information Systems	\$250,000					\$250,000
Totals	\$1,750,000	\$850,000	\$950,000	\$950,000	\$1,000,000	\$5,500,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Planning</i>
Planning Hardware and Software Upgrades	\$1,000,000	Plan, design, purchase, install, build, and otherwise improve Planning Department electronic equipment, hardware, software, data, and functional capabilities to support and further improve Planning Department business lines, and to further improve efficiencies for the department's customers.
Plaza del Sol Rehabilitation	\$500,000	Plan, design, rehab, modernize, equip, improve, demolish, and reconstruct the areas of Plaza del Sol utilized by the Planning Department to enhance customer service and safety of all that use the facility.
Albuquerque Geographic Information Systems	\$250,000	Plan, design, purchase, upgrade, expand, and otherwise improve computerized maps and associated geographic information to support essential Planning Department functions, including department functions that require providing digital geographic information to the public. This scope may include, but is not limited to; large format plotters, servers, and associated server hardware, software, and data aerial photography.
Total	\$1,750,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Senior Affairs</i>						
Senior Affairs Renovation / Rehabilitation	\$1,500,000	\$1,250,000	\$1,500,000	\$1,750,000	\$2,000,000	\$8,000,000
Highland Senior Center	\$2,500,000	\$500,000				\$3,000,000
Manzano Mesa Multigenerational Center	\$1,500,000	\$750,000		\$1,000,000		\$3,250,000
Land Acquisition-SW Quadrant	\$500,000	\$1,000,000				\$1,500,000
Cibola Loop Multigenerational Center		\$6,000,000	\$6,000,000			\$12,000,000
Totals	\$6,000,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$27,750,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Senior Affairs</i>
Senior Affairs Renovation / Rehabilitation	\$1,500,000	Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information technology, and hardware for the Department of Senior Affairs.
Highland Senior Center	\$2,500,000	Plan, design, furnish, equip, rehabilitate, construct, and otherwise improve the Highland Senior Center.
Manzano Mesa Multigenerational Center	\$1,500,000	Plan, design, renovate, construct, improve, and purchase equipment for the Manzano Mesa Multigenerational Center.
Land Acquisition-SW Quadrant	\$500,000	Prepare, plan, study, analyze, and acquire land for a Department of Senior Affairs multigenerational center in the SW Quadrant.
Total	\$6,000,000	

G.O. Bond Summary

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

Community Facilities

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

Summary Tables

Component Capital Improvement Plan (CCIP)

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

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

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

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

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

Component Capital Improvement Plan (CCIP)

2012 through 2024

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

Component Capital Improvement Plan (CCIP)

2012 through 2024

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

Component Capital Improvement Plan (CCIP)

2012 through 2024

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

Component Capital Improvement Plan (CCIP)

2012 through 2024

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

Metropolitan Redevelopment Fund 275

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

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

2018-2022 Consolidated Plan Description, Objectives, and Budget

The Consolidated Plan establishes Albuquerque's five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement and economic development needs of some of the City's most vulnerable populations. The 2018-2022 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City's homeless population and a discussion of the City's Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City's Fair Housing issues, analysis of the housing and community development needs of the City's "Special Needs" populations, an anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities. The 2018-2022 Consolidated Plan is valid until June 30, 2023.

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

Priority Needs

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

Consolidated Plan

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

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

Consolidated Plan

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

Consolidated Plan

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

Consolidated Plan

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

Consolidated Plan

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

Enterprise Fund Summary

Albuquerque International Sunport

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

Enterprise Fund Summary

Solid Waste

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

Special Projects

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

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

* Phase I Construction Westside Vehicle Maintenance Bldg. Completed

* Phase I Construction Edith Vehicle Maint Bldg. Nearing Completion

* Transfer Center Land Purchased

Appendix A: Committee Members

Staff Review Committee Members

Brandon Gibson
Arts & Culture

Bryan Wolfe
DMD

Jess Martinez
Family & Community Services

Vicente Quevedo
Office of Equity and Inclusion

Lawrence Davis
OMB/DFA

Christina Sandoval
Parks & Recreation

Jolene Wolfley
Planning

Shawn Maden (Non-Voting)
DMD/CIP

CIP Committee Members

Lawrence Rael, MPA
Chief Administrative Officer

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

Katarina Sandoval
Chief Operations Officer

Patrick Montoya
Director, DMD

Richard McCurley
Director, Aviation

Stephanie Yara
Director, DFA

Chris Melendrez
Director, Council Services, Ex-Officio

Appendix B: Maps

Centers & Corridors

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

Key objectives of this policy are:

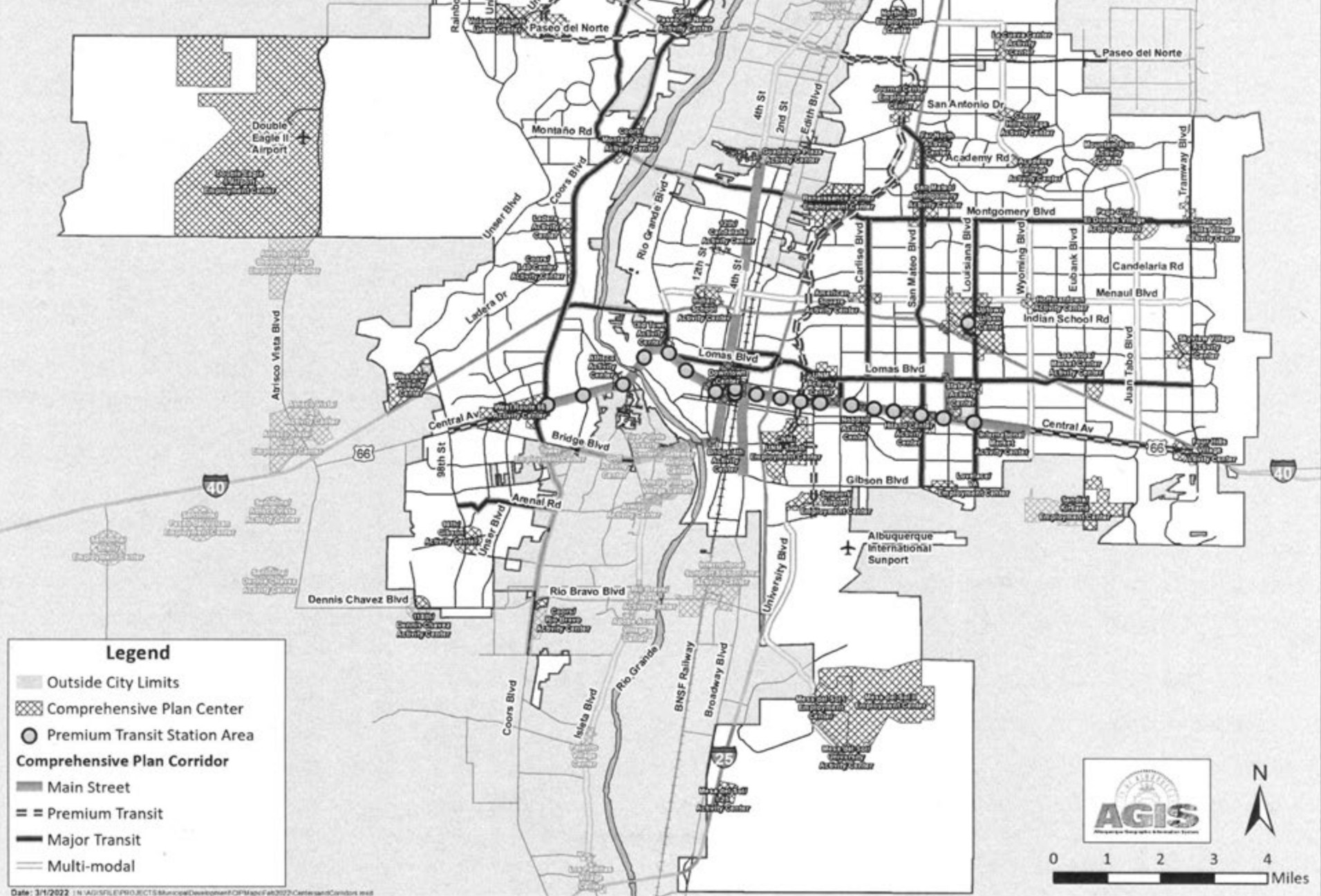
- **Mixed Use.** For major centers, significant employment and relatively high floor area ratios; multi-unit housing; region serving as well as supporting retail/commercial uses. For community scale centers, lower employment levels; smaller scale multi-unit housing.
- **Buildings** well connected to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

Key policy objectives for defining and creating corridors are:

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

Albuquerque

Comprehensive Plan Centers and Corridors



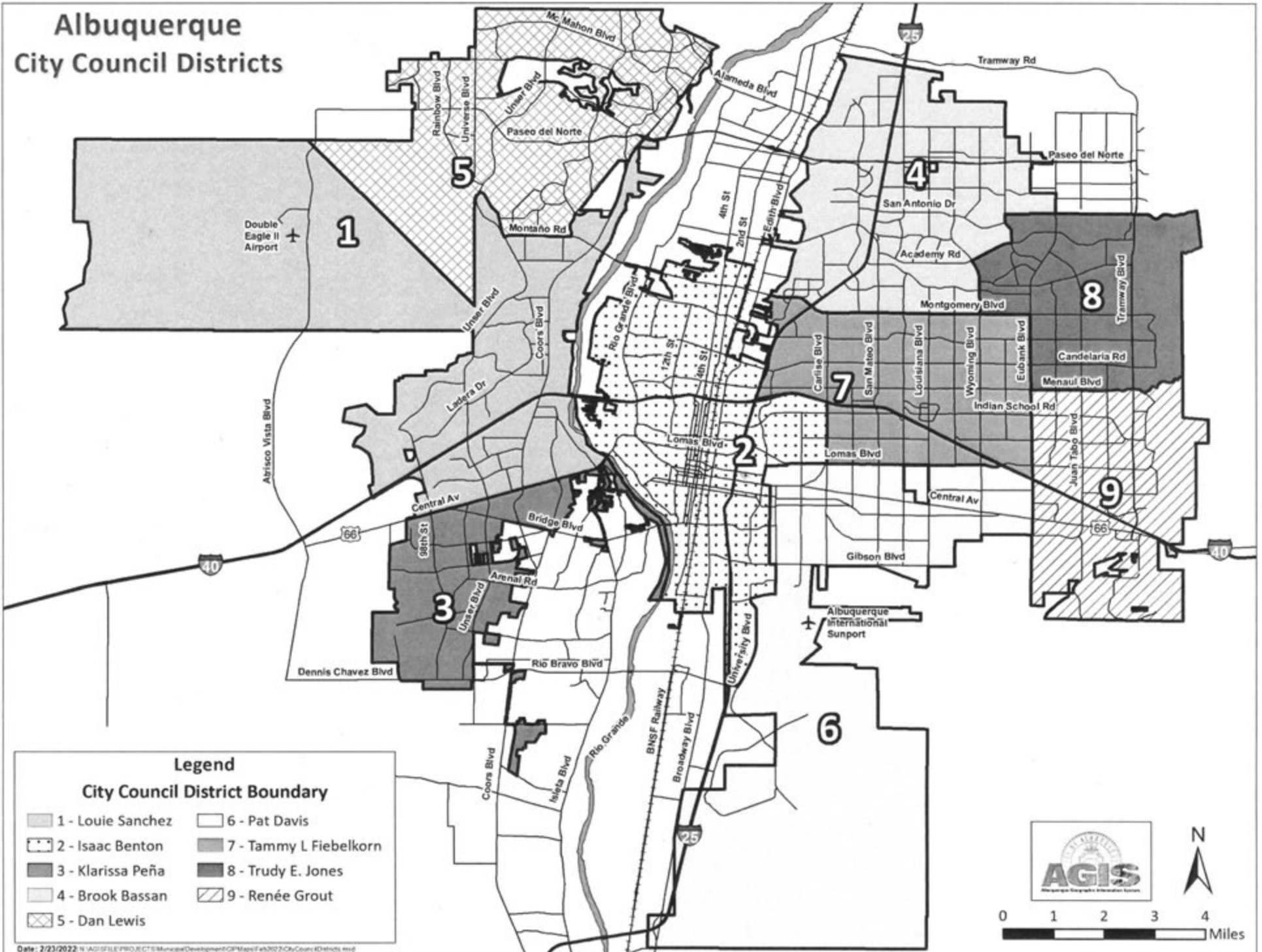
B-2

Legend

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



Albuquerque City Council Districts



B-3

Legend

City Council District Boundary

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

Date: 2/23/2022 N:\AGIS\FILE\PROJECTS\Municipal\Development\GIS\Map\2022\City Council\Districts.mxd



Appendix C: Legislation

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

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

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

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

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

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

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1 F. 30% (approximately \$48M) to all other Community Facilities,
2 including the Arts & Culture Department; Department of Municipal
3 Development (Facilities, Energy, Security and Parking Divisions); Economic
4 Development Department, Environmental Health Department; Family and
5 Community Services Department; Finance & Administrative Services;
6 Planning Department; General Services Department; Senior Affairs and the
7 Department of Technology & Innovation Services;

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

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

14 I. 3% (\$4.8M) for Open Space Land Acquisition;

15 J. 1% (\$1.6M) of each bond purpose for art in public places.

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

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

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

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

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

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

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

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

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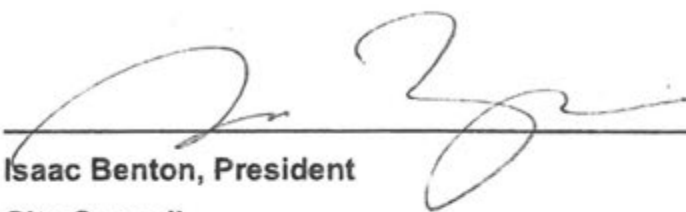
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1 PASSED AND ADOPTED THIS 6th DAY OF June, 2022
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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7 
8 _____
9 Isaac Benton, President
10 City Council

11
12 APPROVED THIS 21 DAY OF June, 2022

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14
15
16
17 Bill No. R-22-22

18
19 
20 _____
21 Timothy M. Keller, Mayor
22 City of Albuquerque

23
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25
26
27 ATTEST:
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29 _____
30 Ethan Watson, City Clerk

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Department of Municipal Development (Streets & Hydrology)

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<i>Highest</i>		
<ul style="list-style-type: none"> ▪ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ▪ Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, as in consistent with the City's 5-Year Goals/1-Year Objectives, or supports the requirements of the MS4 Permit. ▪ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ▪ Supports/supplements an adequately functioning facility. ▪ Supports facilities that are not contiguous with the existing City. ▪ Initiates a new system or facility to deliver services not previously provided. ▪ Supports development that is not contiguous with the existing City. 		
<i>Lowest</i>		
Operating Budget Impact		20%
<i>Highest</i>		
<ul style="list-style-type: none"> ▪ Retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. ▪ Reduces the City's long term operations/maintenance costs. ▪ Leverages non-City revenues. ▪ Partners with non-City public or private sector organization in support of joint development. ▪ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ▪ Has no impact on general fund costs. ▪ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. ▪ Increases the City's general fund costs. 		
<i>Lowest</i>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<i>Highest</i>		
<ul style="list-style-type: none"> ▪ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ▪ Supports correction of deficient facility anywhere in the City or supports the requirements of the MS4 Permit. ▪ Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives. ▪ Supports improved appearance of major unlandscaped arterial/interstate roadways. ▪ Supports bicycle transportation. ▪ Improves pedestrian mobility and/or the quality of the pedestrian environment. ▪ Supports development that is not contiguous with the existing City. 		
<i>Lowest</i>		

Department of Municipal Development (Streets & Hydrology)

Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. ■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. ■ Supports neighborhood-based economic development. ■ Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Supports the implementation of the requirements of the MS4 Permit. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. ■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

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

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<p>Highest</p> <ul style="list-style-type: none"> ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports maintenance and/or rehabilitation of trail, park, recreation, and/or open space facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1- Year Objectives. [Open Space is not subject to geographic boundaries] ■ Replaces a critical component of a trail, park, recreation, and/or open space facility which has failed or is near failure. ■ Supports/supplements an adequately functioning trail, park, recreation, and/or open space facility. ■ Supports facilities that are not contiguous with the existing City. ■ Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided. <p>Lowest</p>		
Operating Budget Impact		20%
<p>Highest</p> <ul style="list-style-type: none"> ■ Reduces water use and/or retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. ■ Leverages non-City revenues. ■ Reduces the City's long term operations/maintenance costs. ■ Partners with non-City public or private sector organization in support of joint development. ■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ■ Has no impact on general fund costs. ■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. ■ Increases the City's general fund costs. <p>Lowest</p>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<p>Highest</p> <ul style="list-style-type: none"> ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Serves an infill/metropolitan redevelopment area, and/or will stimulate infill/MRA development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1- Year Objectives. ■ Supports correction of a deficient park, trail, recreation, or open space facility anywhere in the City. ■ Promotes/supports recreational opportunities for young people, and is consistent with program strategies developed for the 5-Year Goals/1-Year Objectives. ■ Supports bicycle transportation and/or improves the quality of the pedestrian experience. ■ Supports development that is not contiguous with the existing City. <p>Lowest</p>		

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

Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. ■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. ■ Supports neighborhood-based economic development. ■ Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Completes an on-going or phased project and/or implements departmental facility plan. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. ■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

Public Safety: ABQ Community Safety, AFR, and APD

Range	Criteria	Weight
	Rehabilitation, and/or Protection of Existing Assets or Areas of the City	25%
	<p>Highest</p> <ul style="list-style-type: none"> ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports maintenance and/or rehabilitation of critical public safety systems and facilities primarily serving areas within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ■ Supports/supplements an adequately functioning facility. ■ Supports facilities that are not contiguous with the existing City. ■ Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated. <p>Lowest</p>	
	Operating Budget Impact	20%
	<p>Highest</p> <ul style="list-style-type: none"> ■ Retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources. ■ Reduces the City's long term operations/maintenance costs. ■ Leverages non-City revenues. ■ Partners with non-City public or private sector organization in support of joint development. ■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ■ Has no impact on general fund costs. ■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. ■ Increases the City's general fund costs. <p>Lowest</p>	
	Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City	20%
	<p>Highest</p> <ul style="list-style-type: none"> ■ Eliminates or greatly reduces the number of life threatening incidents that may occur, if the proposed project were not implemented, and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Supports development within an activity center and/or corridor, especially those within MRA or other redeveloping area. ■ Significantly improves public safety [e.g. essential police or fire facilities/systems] or improvements will facilitate gang intervention and enhance activities for young people. ■ Supports correction of deficient systems/facilities anywhere in the City. ■ Responds to a public safety issue [e.g. graffiti eradication, traffic safety concern]. ■ Moderately improves citizen safety. ■ Has no clear relationship to public safety. <p>Lowest</p>	

Public Safety: ABQ Community Safety, AFR, and APD

Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<p>Highest</p> <ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing. ■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. ■ Supports neighborhood-based economic development. ■ Has little potential to promote economic development. <p>Lowest</p>		
Implementation of Legal Mandates / Adopted Plans		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. ■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. <p>Lowest</p>		
Equity Criteria		10%
<p>Highest</p> <ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 <p>Lowest</p>		

ABQ Ride/Transit Department

Range	Criteria	Weight
	Rehabilitation, and/or Protection of Existing Assets or Areas of the City	25%
	<p>Highest</p> <ul style="list-style-type: none"> ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ■ Supports/supplements an adequately functioning facility. ■ Supports facilities that are not contiguous with the existing City. ■ Initiates a new system or facility to deliver services not previously provided. <p>Lowest</p>	
	Operating Budget Impact	20%
	<p>Highest</p> <ul style="list-style-type: none"> ■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. ■ Reduces the City's long term operations/maintenance costs. ■ Leverages non-City revenues. ■ Partners with non-City public or private sector organization in support of joint development. ■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ■ Has no impact on general fund costs. ■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. ■ Increases the City's general fund costs. <p>Lowest</p>	
	Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City	20%
	<p>Highest</p> <ul style="list-style-type: none"> ■ Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization. ■ Supports bicycle transportation. ■ Improves pedestrian mobility and/or the quality of the pedestrian experience. ■ Supports development that is not contiguous with the existing City. <p>Lowest</p>	

ABQ Ride/Transit Department

Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing. ■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. ■ Supports neighborhood-based economic development. ■ Has little potential to promote economic development. 		
<i>Lowest</i>		
Implementation of Legal Mandates / Adopted Plans		10%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. ■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. 		
<i>Lowest</i>		
Equity Criteria		10%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 		
<i>Lowest</i>		

Community Facilities

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

Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. [This criteria is not applicable to existing cultural facilities.] ■ Supports maintenance and/or rehabilitation of community facilities and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Replaces a critical facility or system, or component thereof, which has failed or is near failure. ■ Supports/supplements an adequately functioning facility. ■ Supports facilities that are not contiguous with the existing City. ■ Initiates a new community facility to deliver services not previously provided. 		
<i>Lowest</i>		
Operating Budget Impact		20%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources. ■ Reduces the City's long term operations/maintenance costs. ■ Leverages non-City revenues. ■ Partners with non-City public or private sector organization in support of joint development. ■ Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs. ■ Has no impact on general fund costs. ■ Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. ■ Increases the City's general fund costs. 		
<i>Lowest</i>		
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ A new or existing community/cultural facility that serves an infill area, and/or will stimulate infill development, and/or will support community revitalization. ■ Supports correction of a deficient system or facility anywhere in the City. ■ Promotes/supports educational, recreational or social opportunities for City residents, especially young people, seniors and/or the handicapped, and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Is a definitive action to protect physical/natural environment, or conserve energy, or measurably increases employee productivity [e.g. air quality control efforts, energy improvements in City owned building, or major long term computer systems enhancement] ■ Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism. ■ Supports or initiates a new project that is not contiguous with the existing City. 		
<i>Lowest</i>		

Community Facilities

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

Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center and/or Metropolitan Redevelopment Area, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports the rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Comprehensive Plan, R-16-108 and Integrated Development Ordinance O-21-60. ■ Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. ■ Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. ■ Supports neighborhood-based economic development. ■ Has little potential to promote economic development. 		
<i>Lowest</i>		
Implementation of Legal Mandates / Adopted Plans		10%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. ■ Implements departmental facility plan and/or completes an on-going phased project. ■ Implements a specific action identified in the 2017 Comprehensive Plan's Policy Implementation Action Matrix, or any other adopted plan. ■ Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. ■ Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives. 		
<i>Lowest</i>		
Equity Criteria		10%
<i>Highest</i>		
<ul style="list-style-type: none"> ■ Project located in an area with a Social Vulnerability Index (SVI) >83-100 ■ Project located in an area with a Social Vulnerability Index (SVI) >66.5-83 ■ Project located in an area with a Social Vulnerability Index (SVI) >50-66.5 ■ Project located in an area with a Social Vulnerability Index (SVI) >33-50 ■ Project located in an area with a Social Vulnerability Index (SVI) >16.9-33 ■ Project located in an area with a Social Vulnerability Index (SVI) >0-16.9 		
<i>Lowest</i>		

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1 sheltered, safe, healthy, and educated.

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

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

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

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

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

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

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

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1 responsibility for maintaining a safe environment.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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1 Development/MRA)
2 **COMMUNITY AND CULTURAL ENGAGEMENT.** Residents are engaged in
3 Albuquerque's community and culture.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

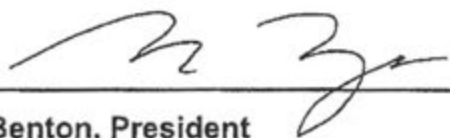
1 short falls within departments without re-appropriation. Identify acceptable
2 thresholds for vacancies within departments, beyond which vacancy savings
3 are required to revert back if positions can't be filled. (DFAS)
4 Section 2. That the Mayor shall submit a report by Goal to the City Council at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

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

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Isaac Benton, President
City Council

APPROVED THIS 31 DAY OF May, 2022

Bill No. R-22-25



Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:



Ethan Watson, City Clerk

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CITY of ALBUQUERQUE
TWENTY FOURTH COUNCIL

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

SPONSORED BY: Klarissa J. Peña, Lan Sena

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

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

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

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

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

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

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1 WHEREAS, Resolution R-17-256 was approved by the City Council on
2 January 17, 2018, and included a priority for the City's 2019 General Obligation
3 Bond Program to fund programs and projects in underserved neighborhoods
4 relating to Public Safety, Senior and Community Centers, Libraries, Housing,
5 Transportation, Economic Development and Community Enhancement; and
6 WHEREAS, prioritizing improvements for neighborhoods and communities
7 that have been otherwise left behind is a step toward undoing this inequitable
8 system that many of our communities live with today; and
9 WHEREAS, endeavoring to prioritize the City's capital resources based, at
10 least in part, on helping to address past inequities will help to raise the City's
11 overall quality of life and will move toward a more equitable common
12 denominator for community and family health and success; and
13 WHEREAS, in order to reduce historic systemic barriers and elevate
14 opportunities, the City needs to interweave equity evaluation tools throughout
15 city operations in order to achieve better equity; and
16 WHEREAS, evaluating geographic equity as a factor, together with all other
17 relevant factors, will also help ensure that the City is fulfilling its
18 responsibilities to the City as a whole.
19 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
20 ALBUQUERQUE:
21 Section 1. The City shall implement equity criterion that evaluates historic
22 disinvestment in the subareas of the City with higher populations of people of
23 color, and higher levels of poverty, to be included as part of the City's overall
24 criteria assessment for capital improvements project funding in the 2023 and
25 subsequent General Obligation Bond Programs; The City shall allocate capital
26 improvement funding in a way that prioritizes projects that will help remedy
27 inequities identified by this evaluation criterion.
28 Section 2. The City shall implement a geographic equity criterion that
29 evaluates the equitable distribution of capital resources throughout the
30 entirety of the City for the 2023 and subsequent General Bond Programs;
31 when considered together with all other criteria, this tool shall be used to
32 promote equitable geographic distributions of Capital funding throughout the
33 City.

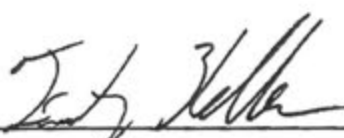
1 PASSED AND ADOPTED THIS 17th DAY OF February, 2021
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Cynthia D. Borrego, President
City Council

APPROVED THIS 26 DAY OF February, 2021

Bill No. F/S R-20-85


Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:

Ethan Watson, City Clerk

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CITY of ALBUQUERQUE
TWENTY SECOND COUNCIL

COUNCIL BILL NO. R-16-108

ENACTMENT NO. R-2017-026

SPONSORED BY: Trudy E. Jones and Isaac Benton

RESOLUTION

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ADOPTING AN UPDATED ALBUQUERQUE/BERNALILLO COUNTY COMPREHENSIVE PLAN.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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- 1 body with important review authority. Adoption of an updated City Master Plan
2 (Comp Plan) is a legislative matter.
- 3 5. The existing, key concept of Centers and Corridors will remain the same,
4 as will the boundaries of existing Centers. In the City, the existing
5 development areas (Central Urban, Developing & Established Urban, Semi-
6 Urban, and Rural) will be replaced with Areas of Change and Areas of
7 Consistency. In the County, the development areas will remain the same.
- 8 6. The 2016 Comp Plan update incorporates changes in the narrative
9 descriptions as well as the goals, policies, and actions of each existing
10 chapter. Approximately 90% of existing Goals and policies from the City's
11 various Sector Plans (Rank III) and Area Plans (Rank II), except for facility
12 plans and Metropolitan Redevelopment Area (MRA) plans, have been
13 integrated into the updated Comp Plan. Many of these Goals and policies
14 address similar topics and/or can be expanded to apply City-wide.
- 15 7. The State Constitution and Statutes, the ROA 1994 (which includes the
16 City of Albuquerque Charter and the Planning Ordinance), the
17 Albuquerque/Bernalillo County Comprehensive Plan, and the City of
18 Albuquerque Comprehensive Zoning Code are incorporated herein by
19 reference and made part of the record for all purposes.
- 20 8. State Constitution and Statutes: The Constitution of the State of New
21 Mexico allows municipalities to adopt a charter, the purpose of which is to
22 provide for maximum local self-government (see Article X, Section 6-
23 Municipal Home Rule). The City of Albuquerque is a home rule municipality
24 and has the authority to adopt a comprehensive plan as granted under
25 Chapter 3, Article 19, Section 9 NMSA 1978 (3-19-9 NMSA 1978) and by the City
26 Charter.
- 27 9. The request is consistent with the intent of City Charter Article XVII,
28 Planning, as follows:
- 29 A. Section 1 - The review and adoption of an updated Comp Plan is an
30 instance of the Council exercising its role as the City's ultimate planning and
31 zoning authority. The updated Comp Plan is written and formatted to help
32 inform the Mayor and the Council about community priorities for the
33 formulation and review of Capital Improvement Plans.

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

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

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

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

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

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

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1 twenty years. This will also help ensure that lower ranking plans reflect
2 current ideas, technologies, and up-to-date demographic and market trends.
3 The Comp Plan update process identified several conflicting provisions in
4 lower ranking Plans that require an updated long-range planning process. The
5 proposed Community Planning Area (CPA) assessments will address planning
6 issues City-wide as well as within each CPA on an on-going, proactive basis.
7 13. The Comp Plan update addresses the main topics in Section 14-13-1, the
8 Planned Growth Strategy (PGS), such as natural resources conservation,
9 traffic congestion, and infrastructure provision, as follows:
10 A. Sustainable development is a key to the region's long-term viability. The
11 2016 Comp Plan promotes sustainable development best practices related to
12 water resources, storm water management, multi-modal transportation, and
13 urban design. A new chapter on Resilience and Sustainability (Chapter 13) has
14 been added and includes sections on water quality and air quality, and
15 discusses the importance of becoming more resource-efficient.
16 B. The update addresses transportation and traffic on a regional basis. A
17 priority is to improve mobility and transportation options (p. 1-11). The
18 Transportation chapter (Chapter 6) discusses the importance of balancing
19 different travel modes and providing complete and well-connected streets to
20 provide a variety of travel options.
21 C. The Land Use chapter (Chapter 5) includes policies to encourage a
22 development pattern that will foster complete communities, where residents
23 can live, work, learn, shop, and play, and that will maximize public investment
24 in denser areas. One primary goal is to improve the balance of jobs and
25 housing on each side of the river to help reduce traffic congestion and bring
26 jobs to where people already live.
27 D. The Infrastructure, Community Facilities & Services chapter (Chapter
28 12) covers a wide range of infrastructure systems, community facilities and
29 public services that support the existing community and the Comp Plan's
30 vision for future growth. The chapter emphasizes increased inter-agency
31 planning and coordination, and ways for pooling resources to maximize
32 efficiencies, bridge service gaps, and provide added value. The guiding

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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- 1 E. A new focus on coordinating land use and transportation to strengthen
- 2 Centers and Corridors and to address traffic congestion on river crossings by
- 3 improving the jobs-housing balance west of the Rio Grande.
- 4 F. Two Development Areas in the City, Areas of Change and Areas of
- 5 Consistency, will replace the six current Development Areas.
- 6 G. Updated City and County Community Planning Areas (CPAs) and
- 7 policies that guide the City Planning Department regularly to engage with
- 8 residents and other stakeholders in 12 City CPAs on a five-year cycle of
- 9 assessments.
- 10 H. An Implementation chapter (Chapter 14) with strategic actions,
- 11 performance metrics, and policy actions to be updated on a five-year cycle.
- 12 18. In 2017, City Planning Staff intend to initiate an ongoing, proactive
- 13 engagement and assessment process (Community Planning Area
- 14 Assessments) to work with communities throughout the City to address
- 15 planning issues and develop solutions. Performance measures will be used to
- 16 track progress toward Comp Plan Goals over time.
- 17 19. The public engagement process, which offered a range of opportunities
- 18 for input, discussion, and consensus-building, featured a series of workshops
- 19 and public meetings that included daytime focus groups organized by topic
- 20 and evening meetings with a more traditional presentation and a question and
- 21 answer session. The project team was invited to speak at over 100 meetings
- 22 and local conferences. To reach more people and a broader cross-section of
- 23 the community, the project team staffed booths and passed out promotional
- 24 material at community events and farmers markets.
- 25 20. Articles about the ABC-Z project appeared regularly in the City's
- 26 Neighborhood News and ads specifically for the Comp Plan update were
- 27 placed in print and social media. There is also a social media page for the
- 28 ABC-Z project on Facebook.
- 29 21. Staff received official written comments from agencies and interested
- 30 parties. Agencies that commented include the ABCWUA, the AMAFCA,
- 31 Bernalillo County, the City Parks and Recreation Department, and PNM. Their
- 32 comments suggest specific revisions to clarify topics related to their agency's
- 33 charge. Staff is considering all comments carefully and addressing them.

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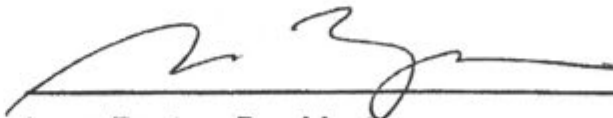
1 22. The comments submitted by interested parties cover a variety of topics,
2 including but not limited to time for public review and comment, annexation,
3 effect on vulnerable populations, and the focus on centers and corridors.
4 Some comments express significant concerns that policies crafted to address
5 localized issues are applied broadly and that sector plans are being replaced.
6 Staff is considering all comments carefully and addressing them.
7 23. The EPC held two advertised and noticed public hearings, on August 4
8 and August 25, 2016, to elicit public comments and participation for the
9 record.
10 24. Planning Department Staff and City Council Staff will continue to
11 collaborate regarding themes raised in the August 2016 Staff Report, and in
12 public, departmental, and agency comments, to consider any additional
13 information that should be included in the Comp Plan update.

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

16 SECTION 4. SEVERABILITY CLAUSE. If any section, paragraph, sentence,
17 clause, word or phrase of this resolution is for any reason held to be invalid or
18 unenforceable by any court of competent jurisdiction, such decision shall not
19 affect the validity of the remaining provisions of this resolution. The Council
20 hereby declares that it would have passed this resolution and each section,
21 paragraph, sentence, clause, word or phrase thereof irrespective of any
22 provisions being declared unconstitutional or otherwise invalid.
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1 PASSED AND ADOPTED THIS 20th DAY OF March, 2017
2 BY A VOTE OF: 6 FOR 2 AGAINST.

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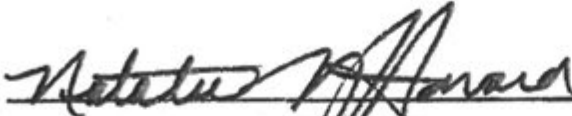
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11 Isaac Benton, President
12 City Council
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14 APPROVED THIS 7th DAY OF April, 2017
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19 Bill No. R-16-108

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

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

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

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

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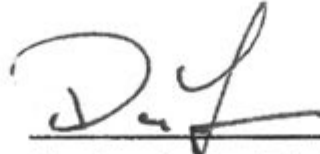
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1 PASSED AND ADOPTED THIS 6th DAY OF June, 2016
2 BY A VOTE OF: 7 FOR 2 AGAINST.

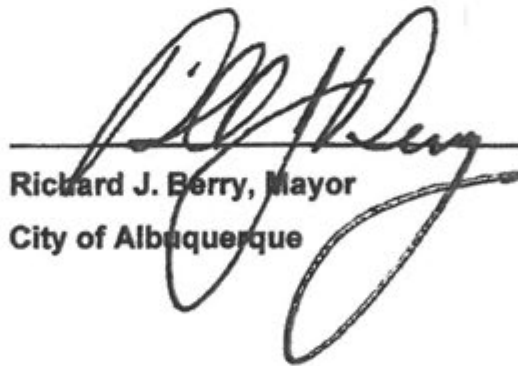
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4 Against: Jones, Winter

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8 Dan Lewis, President
9 City Council

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13 APPROVED THIS 23rd DAY OF June, 2016

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17 Bill No. O-16-9

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21 Richard J. Berry, Mayor
22 City of Albuquerque

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27 ATTEST:

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30 Natalie Y. Howard, City Clerk

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CITY of ALBUQUERQUE
TWENTY-FIRST COUNCIL

COUNCIL BILL NO. 0-15-52 ENACTMENT NO. 0-2015-022

SPONSORED BY: Isaac Benton

ORDINANCE

1
2 AMENDING CHAPTER 2, ARTICLE 12, SECTION 1 ROA 1994 RELATING TO
3 THE 3% FOR ENERGY CONSERVATION AND RENEWABLE ENERGY SET-A-
4 SIDE FOR CAPITAL IMPROVEMENTS.

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

7 SECTION 1. AMENDING SECTION 2-12-1 (J) ET SEQ., ROA 1994 AS FOLLOWS:

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

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

19 (L) Departmental applications for the 3% for the Energy Conservation and
20 Renewable Energy Set-A-Side for Capital Improvements shall be submitted to
21 the Facility, Energy & Security Management Division. A committee of City
22 fiscal and technical staff shall approve selected projects based on established
23 criteria. The committee may consult with subject matter experts outside of the
24 City Government in the selection of projects. Criteria shall include but are not
25 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.

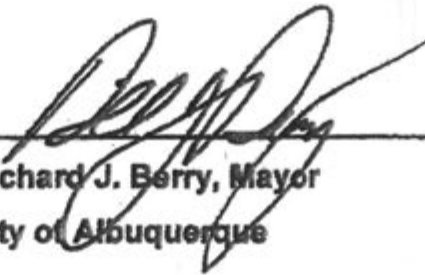
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Rey Garduño, President
City Council

APPROVED THIS 30th DAY OF June, 2015

Bill No. O-15-52



Richard J. Berry, Mayor
City of Albuquerque

ATTEST:



Natalie Y. Howard, City Clerk

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CITY of ALBUQUERQUE
NINETEENTH COUNCIL

COUNCIL BILL NO. 0-11-75 ENACTMENT NO. O. 2012. 001

SPONSORED BY: Debbie O'Malley and Isaac Benton

1

ORDINANCE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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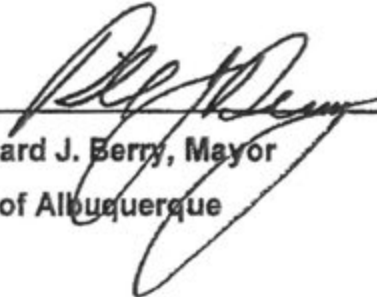
1 PASSED AND ADOPTED THIS 4th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

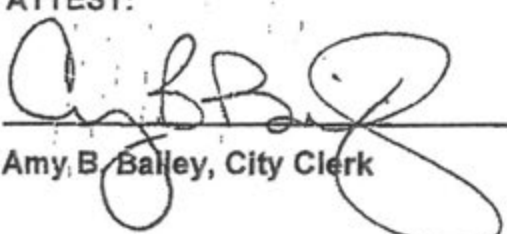
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Trudy E. Jones, President
City Council

APPROVED THIS 17th DAY OF January, 2012

Bill No. O-11-75


Richard J. Berry, Mayor
City of Albuquerque

ATTEST:

Amy B. Bailey, City Clerk

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ARTICLE 12: CAPITAL IMPROVEMENTS

Section

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

§ 2-12-2 DEFINITIONS.

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

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

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

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

(Ord. 35-2006)

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

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

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

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

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

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

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

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

§ 2-12-4 CITY COUNCIL PARTICIPATION.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

§ 2-12-6 PROGRESS REPORTS.

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

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

(1) Project name.

(2) Total estimate project cost.

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

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

(5) Estimated completion date of project.

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

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

(C) An updated status report on Capital Projects shall be published on a quarterly basis on the city's website. Such report shall be user-friendly, accessible to the general public and contain graphic representation of Capital Projects in progress.

('74 Code, § 1-10-7) (Ord. 12-1983; Am. Ord. 11-1991; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006; Am. Ord. 18-2007)

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

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

(Ord. 20-1994; Am. Ord. 16-2001; Am. Ord. 35-2006)

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

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

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

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

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

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

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

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

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

(1) The title.

(2) The geographic boundaries.

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

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

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

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

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

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

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

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

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

(12) Total dollar value of the project.

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

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

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

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

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

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

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

(Ord. 26-2007)