

CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-23-100 ENACTMENT NO. _____

SPONSORED BY: Brook Bassan by request

1 **RESOLUTION**
2 **APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2023-**
3 **2032 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2023**
4 **TWO-YEAR CAPITAL BUDGET.**

5 WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan
6 for Capital Improvements for the City of Albuquerque; and

7 WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-
8 Year Capital Budget and four, six, eight and ten year planning elements, including
9 those detailed requirements for program development and project scope, schedule,
10 budget, justification, and alternatives; and

11 WHEREAS, the appropriations for the '23 General Obligation Bond projects will be
12 enacted after the 2023 Bond Issue has been submitted to and approved by the voters,
13 and therefore, the program totals and project budgets are submitted to the City Council
14 as a planning program.

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

17 Section 1. The following projects and amounts are hereby approved for the 2023
18 Two-year General Obligation Bond Capital Budget.

19 <u>Category / Project Title</u>	<u>Amount</u>
20 DMD/Hydrology	
21 NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,500,000
22 South Broadway Master Plan Project	\$1,000,000
23 Storm Sys Water Qlty Fac. & Low Impact Retrofit for Munic Fac.	\$1,000,000
24 Pump Station Rehabilitation	\$1,000,000
25 Emergency Action Plans and Rehabilitation for City Dams	\$300,000
26 Advanced Planning	\$300,000

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1	Zuni/Pennsylvania Storm Drainage	\$5,000,000
2	Sub-Total DMD/Hydrology	<u>\$11,100,000</u>
3	DMD/Streets	
4	Reconstruct Major Streets and Major Intersections	\$4,300,000
5	Major Paving Rehab.	\$4,000,000
6	ADA Sidewalk Improvements	\$2,000,000
7	Advanced Right of Way Acquisition	\$1,000,000
8	McMahon Blvd.	\$2,000,000
9	Advanced Transportation Planning and Engineering	\$600,000
10	Alb. Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000
11	Bridge Repair	\$800,000
12	Intersection Signalization	\$2,000,000
13	Mdtry. Traffic Sign Replac/Pvmnt Markings for Federal Mandate	\$1,500,000
14	Median and Interstate Landscaping	\$4,000,000
15	Pavement Signs and Markings	\$2,500,000
16	Replace Street Maintenance Equipment	\$1,200,000
17	Vision Zero Program and Activities	\$1,500,000
18	University and Lomas Intersection	\$2,000,000
19	Neighborhood Traffic Management Program	\$200,000
20	Safety and Intersection Improvements	\$1,500,000
21	Intersection Level of Service	\$500,000
22	Public Works Funding	\$500,000
23	University Boulevard	\$2,500,000
24	Street Lighting	\$2,000,000
25	Trails and Bikeways (5% Mandate)	\$2,400,000
26	Sub-Total DMD/Streets	<u>\$40,000,000</u>
27	Total DMD	<u>\$51,100,000</u>
28	Parks & Recreation	
29	Park Irrigation System Renovation	\$3,400,000
30	Park and Playground Renovations	\$2,000,000
31	Open Space Facility Improvements	\$1,300,000
32	Pool Renovations	\$1,500,000
33	Recreation Facility Development and Renovation	\$2,000,000

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1	Golf Facility Improvement	\$2,000,000
2	New Park Development	\$1,000,000
3	Open Space Bosque Restoration	\$750,000
4	Urban Forestry	\$400,000
5	Balloon Fiesta Park Improvements	\$1,000,000
6	Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,600,000
7	Park Security	\$1,500,000
8	USS Bullhead Park Renovation	\$2,500,000
9	Los Altos Park	\$500,000
10	Little League Fields Rehabilitation	\$4,900,000
11	Total Parks & Recreation	<u>\$26,350,000</u>
12	Public Safety/Albuquerque Community Safety	
13	Albuquerque Community Safety Facility	\$1,000,000
14	Sub-Total Albuquerque Community Safety	<u>\$1,000,000</u>
15	Public Safety/Albuquerque Fire Rescue	
16	Albuquerque Fire Rescue Apparatus Replacement	\$2,500,000
17	Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$1,250,000
18	New Fire Stations	\$8,000,000
19	Albuquerque Fire Rescue Parking Renovation	\$500,000
20	Sub-Total Albuquerque Fire Rescue	<u>\$12,250,000</u>
21	Public Safety/Albuquerque Police Department	
22	APD Facilities Rehabilitation and Upgrades	\$7,250,000
23	Sub-Total Albuquerque Police Department	<u>\$7,250,000</u>
24	Total Public Safety	<u>\$20,500,000</u>
25	ABQ Ride/Transit	
26	Yale Facility Renovation	\$2,000,000
27	Park and Ride	\$225,000
28	Revenue and Support Vehicle Replacement/Expansion	\$2,000,000
29	Bus Stop/Station Improvement	\$200,000
30	Transit Facility Rehabilitation	\$500,000
31	Transit Technology	\$75,000
32	Total ABQ Ride/Transit	<u>\$5,000,000</u>
33	Affordable Housing/Homelessness	

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1	Affordable Housing	\$4,000,000
2	Gibson Health Hub Improvement/Rehab./Renovation	\$5,000,000
3	Transitional Hsng Ctr for People Experiencing Homlessness	\$1,000,000
4	Total Affordable Housing/Homelessness	<u>\$10,000,000</u>
5	Community Facilities/Animal Welfare	
6	Animal Shelter Rehab	\$2,500,000
7	Veterinary Clinics	\$2,500,000
8	Sub-Total Animal Welfare	<u>\$5,000,000</u>
9	Community Facilities/Arts & Culture – Balloon Museum	
10	Balloon Museum Facility and Exhibit Improvements	\$1,000,000
11	Sub-Total Arts & Culture – Balloon Museum	<u>\$1,000,000</u>
12	Community Facilities/Arts & Culture – Community Events	
13	Cultural Theatre Renovations	\$1,000,000
14	Sub-Total Arts & Culture – Community Events	<u>\$1,000,000</u>
15	Community Facilities/Arts & Culture – Library	
16	Library Materials	\$3,500,000
17	Library Building Repairs and Renovations	\$2,000,000
18	Sub-Total Arts & Culture – Library	<u>\$5,500,000</u>
19	Community Facilities/Arts & Culture – Media Resources	
20	Media Resources/GovTV Studio Upgrades	\$100,000
21	Sub-Total Arts & Culture – Media Resources	<u>\$100,000</u>
22	Community Facilities/Arts & Culture – Museum	
23	Alb. Museum Master Plan Phase III: Education Center Design	\$3,250,000
24	Museum Collections Storage Facilities and Public Study Center	\$2,000,000
25	Explora Cradle to Career Campus (Brillante)	\$250,000
26	Casa San Ysidro Roof and Repairs	\$1,000,000
27	Xeriscaping at Albuquerque Museum	\$250,000
28	Sub-Total Arts & Culture – Museum	<u>\$6,750,000</u>
29	Community Facilities/City Clerk	
30	Rebuilding of Records and Archives Center, Phase 1	\$1,500,000
31	Sub-Total City Clerk	<u>\$1,500,000</u>
32	Community Facilities/DMD – CIP & Parking	
33	Civic Plaza Parking Garage Sump Pumps	\$200,000

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1	Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000
2	Parking Garage Public Safety Monitoring	\$1,000,000
3	Sub-Total DMD – CIP & Parking	<u>\$2,200,000</u>
4	Community Facilities/Economic Development	
5	Rail Yards	\$3,000,000
6	Metropolitan Redevelopment	\$3,500,000
7	Sub-Total Economic Development	<u>\$6,500,000</u>
8	Community Facilities/Environmental Health	
9	Environmental Health Facility Rehab, Equipment, Software	\$1,700,000
10	Los Angeles Landfill Remediation	\$200,000
11	Sub-Total Environmental Health	<u>\$1,900,000</u>
12	Community Facilities/Family & Community Services	
13	Reno, Repair, Security/Technology Improvements: FCS Facilities	\$2,000,000
14	Loma Linda Community Center	\$500,000
15	Joan Jones Community Center	\$1,500,000
16	Snow Park Community Center	\$1,500,000
17	Los Griegos HSSC	\$1,350,000
18	Sub-Total Family & Community Services	<u>\$6,850,000</u>
19	Community Facilities/General Services	
20	City Government/Old City Hall Building Improvement Rehab.	\$3,000,000
21	Plaza del Sol Facility Improvements	\$2,000,000
22	Roof Repair City Buildings	\$2,500,000
23	City Buildings Improvement Rehab.	\$2,000,000
24	City Vehicle Replacement	\$3,450,000
25	Security UTV Fleet Rehabilitation	\$300,000
26	Isotopes Stadium Facility Improvements Rehab.	\$1,500,000
27	Sub-Total General Services	<u>\$14,750,000</u>
28	Community Facilities/Office of Emergency Management	
29	EOC Build Out of RTMC	\$1,500,000
30	Sub-Total Office of Emergency Management	<u>\$1,500,000</u>
31	Community Facilities/Planning	
32	Planning Hardware and Software Upgrades	\$500,000

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1	Albuquerque Geographic Information Systems	\$250,000
2	Sub-Total Planning	<u>\$750,000</u>
3	Community Facilities/Senior Affairs	
4	Senior Affairs Renovation/Rehabilitation	\$1,500,000
5	Highland Senior Center	\$1,500,000
6	Manzano Mesa Multigenerational Center	\$1,500,000
7	Sub-Total Senior Affairs	<u>\$4,500,000</u>
8	Community Facilities/Technology & Innovation Services	
9	IT Infrastructure Upgrade	\$1,000,000
10	Network Equipment Upgrade	\$1,000,000
11	Cyber Security	\$750,000
12	Business Application Technology	\$500,000
13	Sub-Total Technology & Innovation Services	<u>\$3,250,000</u>
14	Total Community Facilities	
15	Council-Neighborhood Set-Aside	<u>\$9,000,000</u>
16	3% for Energy Conservation Program	<u>\$6,000,000</u>
17	3% for Open Space Land Acquisition	<u>\$6,000,000</u>
18	1.5% for each Bond Purpose-Public Art	<u>\$3,000,000</u>
19	TOTAL GENERAL OBLIGATION	<u>\$200,000,000</u>
20	<u>General Obligation Summary</u>	
21	DMD	
22	Hydrology	\$11,100,000
23	Streets	\$40,000,000
24	Total DMD	<u>\$51,100,000</u>
25	Parks & Recreation	<u>\$26,350,000</u>
26	Public Safety	
27	Albuquerque Community Safety	\$1,000,000
28	Albuquerque Fire Rescue	\$12,250,000
29	Albuquerque Police Department	\$7,250,000
30	Total Public Safety	<u>\$20,500,000</u>
31	ABQ Ride/Transit	<u>\$5,000,000</u>
32	Affordable Housing/Homelessness	<u>\$10,000,000</u>
33	Community Facilities	

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1	Animal Welfare	\$5,000,000
2	Arts & Culture – Balloon Museum	\$1,000,000
3	Arts & Culture – Community Events	\$1,000,000
4	Arts & Culture – Library	\$5,500,000
5	Arts & Culture – Media Resources	\$100,000
6	Arts & Culture – Museum	\$6,750,000
7	City Clerk	\$1,500,000
8	DMD – CIP & Parking	\$2,200,000
9	Economic Development	\$6,500,000
10	Environmental Health	\$1,900,000
11	Family & Community Services	\$6,850,000
12	General Services	\$14,750,000
13	Office of Emergency Management	\$1,500,000
14	Planning	\$750,000
15	Senior Affairs	\$4,500,000
16	Technology & Innovation Services	\$3,250,000
17	Total Community Facilities	<u>\$63,050,000</u>
18	Council-Neighborhood Set-Aside	<u>\$9,000,000</u>
19	3% for Energy Conservation Program	<u>\$6,000,000</u>
20	3% for Open Space Land Acquisition	<u>\$6,000,000</u>
21	1.5% for each Bond Purpose-Public Art	<u>\$3,000,000</u>
22	TOTAL GENERAL OBLIGATION	<u>\$200,000,000</u>

23 Section 2. That the Decade Plan for Capital Improvements, 2023 through 2032
24 including the individual project budgets and descriptions, is hereby approved and
25 made a part of this Resolution.

26 Section 3. 1.5% for Public Art will be calculated based on the final version of this
27 Resolution and added to each bond question presented to the voters.

28 Section 4. 3% for Energy Conservation will be re-calculated if necessary based
29 on the final version of this Resolution.

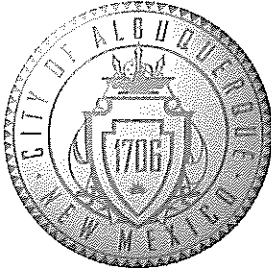
30 Section 5. 3% for Open Space Land Acquisition will be re-calculated if necessary
31 based on the final version of this Resolution.

32 Section 6. Projects outlined in this resolution will be grouped by general obligation
33 bond purpose and placed on the municipal election ballot for consideration by the

1 voters. Projects listed within a particular purpose constitute a plan, approved by the
2 City Council, to spend general obligation bond funds after those funds are approved
3 by the voters. Funding for projects identified within one bond purpose may be
4 reallocated to another project within the same purpose, provided that any such
5 reallocation is approved by appropriate legislation.

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CITY OF ALBUQUERQUE

Albuquerque, New Mexico
Office of the Mayor

Timothy M. Keller, Mayor

INTER-OFFICE MEMORANDUM

DATE: January 11, 2023

TO: Pat Davis, President, City Council

FROM: Timothy M. Keller, Mayor *R*

SUBJECT: Resolution Adopting the 2023 Decade Plan and General Obligation Bond Program

I am transmitting the *Decade Plan for Capital Improvements, 2023-2032, Mayor's Recommendation to the City Council*, which includes General Obligation (G.O.) Bond Funds, Component Capital Improvement Plan (CCIP), Enterprise funds, Metropolitan Redevelopment funds, and Consolidated Plan funds. Consistent with the CIP Ordinance, the City Council receives the Decade Plan in each odd-numbered year in preparation for the November 2023 bond election. Council action includes the approval of a two-year G.O. Bond capital program for submittal to the voters in the bond election, and adoption of the out-year amounts as a long range plan.

This resolution emphasizes my administration's priorities of intensifying our homeless strategy and providing public safety for all our citizens.

Capital Implementation Program (CIP) staff have coordinated the planning effort and have compiled the plan in conformance with the CIP Ordinance, and policy and criteria direction adopted in R-22-22; Enactment No. R-2022-044.

The 2023 General Obligation bond program recommended to the City Council totals \$200,000,000. The program will not require a property tax rate increase, as documented by the City's Investment Advisors, RBC Capital Markets.

As the City Council reviews and conducts public hearings of the Decade Plan, staff from all relevant City departments will be available to answer questions and discuss their capital projects.

The attached resolution is submitted for City Council approval.

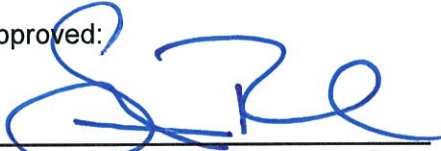
Attachments

Page 2

DATE January 11, 2023

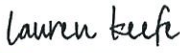
SUBJECT: Resolution Adopting the 2023 Decade Plan and General Obligation Bond Program

Approved:



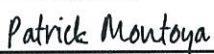
Lawrence Rael, MPA Date
Chief Administrative Officer

Approved as to Legal Form:

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 1/18/2023 | 11:05 AM MST
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Lauren Keefe, Esq. Date
City Attorney

Recommended:

DS  DocuSigned by:
 1/18/2023 | 9:35 AM PST

Patrick Montoya, Director Date
Department of Municipal Development

Recommended:

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 1/18/2023 | 9:57 AM MST
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Mark Motosko, CIP Official Date
Department of Municipal Development

Cover Analysis

1. What is it?

Resolution approving the programming of funds and projects for the 2023-2032 Decade Plan for Capital Improvements, including the 2023 two-year General Obligation Bond Program.

2. What will this piece of legislation do?

This resolution approves the two-year G.O. Bond amounts that will subsequently be grouped into about 11 ballot questions for the November 2023 bond election; it approves the Decade Plan as a long range plan.

3. Why is this project needed?

The resolution is required by the CIP Ordinance, in order to place the bond questions on the municipal election ballot.

4. How much will it cost and what is the funding source?

Funding source will be voter approved G.O. Bonds. Attachment B shows the estimated incremental increases in operating and maintenance costs associated with capital projects projected to have an impact on the general fund operating budget for the period FY24 through FY28.

5. Is there a revenue source associated with this plan? If so, what level of income is projected?

General Obligation Bonds, \$200,000,000

6. What will happen if the project is not approved?

The capital planning process may not go forward.

7. Is this service already provided by another entity?

No

Attachments

Attachment A

General Obligation Bond Program: Summary Tables

This attachment shows the proposed ten-year plan, by user agency. The first cycle (2023 G.O. Bond Program) grand total is \$200,000,000.

Attachment B

Project Operations/Maintenance Cost Impact on General Fund of Proposed 2023 G.O. Bond Projects

Department Project Request Forms attached. This attachment shows the operating budget impacts for each of the next five fiscal years.

Attachment C

Environmental Planning Commission

Official Notification of Decision with Findings and Recommendations from EPC Public Hearing on November 10, 2022.

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	\$11,100,000	\$8,100,000	\$10,600,000	\$12,600,000	\$10,500,000	\$52,900,000
Streets	\$40,000,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$214,340,000
Municipal Development Total	\$51,100,000	\$51,530,000	\$50,600,000	\$56,710,000	\$57,300,000	\$267,240,000
Parks & Recreation						
	\$26,350,000	\$23,100,000	\$23,300,000	\$23,300,000	\$23,300,000	\$119,350,000
Parks & Recreation Total	\$26,350,000	\$23,100,000	\$23,300,000	\$23,300,000	\$23,300,000	\$119,350,000
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	\$12,250,000	\$11,500,000	\$12,200,000	\$12,900,000	\$13,600,000	\$62,450,000
Albuquerque Police Department	\$7,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,250,000
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	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$66,750,000
Affordable Housing/Homelessness Total	\$10,000,000	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$66,750,000
Community Facilities						
Animal Welfare	\$5,000,000	\$5,800,000	\$6,790,000	\$1,730,000	\$2,075,000	\$21,395,000
Arts & Culture	\$14,350,000	\$14,860,000	\$8,300,000	\$8,125,000	\$8,025,000	\$53,660,000
City Clerk	\$1,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$24,000,000
DMD - CIP & Parking	\$2,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$6,400,000
Economic Development	\$6,500,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$27,750,000
Environmental Health	\$1,900,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,100,000
Family & Community Services	\$6,850,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$16,850,000
General Services	\$14,750,000	\$15,460,000	\$16,460,000	\$20,475,000	\$20,550,000	\$87,695,000
Office of Emergency Management	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000
Planning	\$750,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,250,000	\$5,500,000
Senior Affairs	\$4,500,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$26,250,000
Technology & Innovation Services	\$3,250,000	\$2,680,000	\$3,380,000	\$4,080,000	\$3,710,000	\$17,100,000
Community Facilities Total	\$63,050,000	\$70,700,000	\$62,930,000	\$56,160,000	\$48,360,000	\$301,200,000

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	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,000,000
1.5% for each Bond Purpose-Public Art	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000
Mandated Program/Set-Aside Total	\$24,000,000	\$20,375,000	\$20,375,000	\$20,375,000	\$20,375,000	\$105,500,000
TOTALS	\$200,000,000	\$205,855,000	\$199,505,000	\$198,245,000	\$192,935,000	\$996,540,000

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
Zuni/Pennsylvania Storm Drainage	\$5,000,000					\$5,000,000
Pueblo Alto Flood Mitigation		\$500,000	\$1,500,000	\$1,500,000		\$3,500,000
Sub-Totals	\$11,100,000	\$8,100,000	\$10,800,000	\$12,600,000	\$10,600,000	\$52,900,000
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	\$4,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$28,000,000
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

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>
University and Lomas Intersection	\$2,000,000					\$2,000,000
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	\$40,000,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$214,340,000
Totals	\$51,100,000	\$51,530,000	\$50,600,000	\$56,710,000	\$57,300,000	\$267,240,000

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	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000
Los Altos Park	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Little League Fields Rehabilitation	\$4,900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,900,000
Totals	\$26,350,000	\$23,100,000	\$23,300,000	\$23,300,000	\$23,300,000	\$119,350,000

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

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	\$1,250,000	\$2,500,000	\$2,700,000	\$2,900,000	\$3,100,000	\$12,450,000
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	\$500,000					\$500,000
Totals	\$12,250,000	\$11,500,000	\$12,200,000	\$12,900,000	\$13,600,000	\$62,450,000

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	\$7,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,250,000
Totals	\$7,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,250,000

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

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	\$2,000,000	\$2,000,000			\$5,000,000
Totals	\$10,000,000	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$66,750,000

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	\$2,500,000	\$4,000,000	\$3,000,000			\$9,500,000
Shelter Pet Memorial-Furrever Remembered Phase I		\$600,000	\$2,350,000			\$2,950,000
Totals	\$5,000,000	\$5,800,000	\$6,790,000	\$1,730,000	\$2,075,000	\$21,395,000

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	\$2,000,000	\$875,000	\$1,000,000	\$1,200,000	\$1,400,000	\$6,475,000
Sub-Totals	\$5,500,000	\$4,375,000	\$4,700,000	\$5,000,000	\$5,400,000	\$24,975,000
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	\$3,250,000	\$6,000,000				\$9,250,000
Museum Collections Storage Facilities and Public Study Center	\$2,000,000	\$585,000	\$500,000	\$500,000		\$3,585,000
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	\$6,750,000	\$7,185,000	\$1,100,000	\$1,100,000	\$600,000	\$16,735,000
Totals	\$14,350,000	\$14,860,000	\$8,300,000	\$8,125,000	\$8,025,000	\$53,660,000

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	\$1,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$24,000,000
Totals	\$1,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$24,000,000

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	\$400,000
Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Parking Garage Public Safety Monitoring	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Totals	\$2,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$6,400,000

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	\$3,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,750,000	\$16,750,000
Totals	\$6,500,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$27,750,000

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

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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
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	\$6,850,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$16,850,000

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.	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$17,000,000
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	\$2,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,500,000
City Buildings Improvement Rehab.	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,000,000
City Vehicle Replacement	\$3,450,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$13,050,000
Security UTV Fleet Rehabilitation	\$300,000	\$60,000	\$60,000	\$75,000	\$150,000	\$645,000
Isotopes Stadium Facility Improvements Rehab.	\$1,500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Totals	\$14,750,000	\$15,460,000	\$16,460,000	\$20,475,000	\$20,550,000	\$87,695,000

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	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000
Totals	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000

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	\$500,000	\$650,000	\$750,000	\$950,000	\$1,000,000	\$3,850,000
Albuquerque Geographic Information Systems	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Plaza del Sol Rehabilitation		\$200,000	\$200,000			\$400,000
Totals	\$750,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,250,000	\$5,500,000

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	\$1,500,000	\$500,000				\$2,000,000
Manzano Mesa Multigenerational Center	\$1,500,000	\$750,000		\$1,000,000		\$3,250,000
Cibola Loop Multigenerational Center		\$6,000,000	\$6,000,000			\$12,000,000
Land Acquisition-SW Quadrant		\$1,000,000				\$1,000,000
Totals	\$4,500,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$26,250,000

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

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>
Mandated Program/Set-Aside						
<i>3% for Energy Conservation Program</i>						
3% for Energy Conservation Program	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000
Totals	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000

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>
Mandated Program/Set-Aside						
<i>3% for Open Space Land Acquisition</i>						
3% for Open Space Land Acquisition	\$6,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,000,000
Totals	\$6,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,000,000

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>
Mandated Program/Set-Aside						
<i>1.5% for each Bond Purpose-Public Art</i>						
1.5% for each Bond Purpose-Public Art	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000
Totals	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000

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

**2023 General Obligation Bond Program: Operating & Maintenance Impacts
(Cost Avoidance Savings)**

Funding Allocation Category <i>Department/Division</i>	Complete Date	Project Cost	FY 24	FY 25	FY 26	FY 27	FY 28
<i>Parks & Recreation Department</i>							
Park Irrigation System Renovation	June 2026	\$3,400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Park and Playground Renovations	June 2026	\$2,000,000		\$72,000	\$72,000	\$72,000	\$72,000
Total Parks & Recreation		\$3,400,000	\$500,000	\$572,000	\$572,000	\$572,000	\$572,000
<i>ABQ Ride/Transit</i>							
Revenue and Support Vehicle Replacement/Expansion	March 2025	\$2,000,000			\$126,442	\$126,442	\$126,442
Total ABQ Ride/Transit		\$2,000,000			\$126,442	\$126,442	\$126,442
<i>Department of Arts & Culture</i>							
Library Building Repairs and Renovations	On-going	\$1,500,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Alb. Museum Master Plan Phase III: Education Center Design	2026	\$3,250,000				\$7,000	\$7,000
Xeriscaping at Albuquerque Museum	2024	\$250,000		\$10,000	\$10,000	\$10,000	\$10,000
Total Arts & Culture		\$5,000,000	\$20,000	\$30,000	\$30,000	\$37,000	\$37,000
<i>General Services Department</i>							
City Government/Old City Hall Building Improvement Rehab.	December 2025	\$3,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Roof Repair City Buildings	December 2025	\$2,500,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Plaza del Sol Improvements	December 2025	\$2,000,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
City Vehicle Replacement	On-going	\$3,450,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total General Services		\$10,950,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000
<i>Planning Department</i>							
Planning Hardware and Software Upgrades	On-going	\$500,000	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Albuquerque Geographic Information Systems	On-going	\$250,000	\$67,097	\$67,097	\$67,097	\$67,097	\$67,097
Total Planning		\$750,000	\$84,597	\$84,597	\$84,597	\$84,597	\$84,597
<i>Department of Senior Affairs</i>							
Manzano Mesa Multigenerational Center	2025	\$1,500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Senior Affairs		\$1,500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Cost Avoidance 2023 Capital Program		\$23,600,000	\$1,144,597	\$1,226,597	\$1,353,039	\$1,360,039	\$1,360,039

2023 General Obligation Bond Program: Operating & Maintenance Impacts

Cost Avoidance Savings: Explanatory Notes

Parks & Recreation

Park Irrigation System Renovation: Approx. 2,000,000 gallons of water saved per year, plus associated fees.

Park and Playground Renovations: Reduction of Tort Claims

ABQ Ride/Transit

Revenue and Support Vehicle Replacement/Expansion: Fuel savings

Arts & Culture

Alb. Museum Master Plan Phase III: Education Center Design: Utility Savings for lighting, HVAC, building envelope insulation savings

Xeriscaping at Albuquerque Museum: Water conservation savings

Library Building Repairs and Renovations: LED lighting, water conservation, window and roof replacement insulation gains

General Services

City Government/Old City Hall Building Improvement Rehab: Utilities savings, HVAC, controls, insulation increases from envelope

Roof Repairs City Buildings: Utilities savings

Plaza del Sol Facility Improvements: Utilities savings

City Vehicle Replacement: Fuel savings

Planning

Plaza del Sol Rehabilitation: Reduced maintenance

Planning Hardware and Software Upgrades: Reduced equipment maintenance costs

Albuquerque Geographic Information Systems: Automation of current staff research and study work

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



OFFICIAL NOTIFICATION OF DECISION

November 17, 2022

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

Project #2020-004467
SI-2022-01879 Special Project Review for the 2023 General
Obligation (GO) Bond Program and 2023-2032 Decade Plan
for Capital Improvements

LEGAL DESCRIPTION:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

Catalina Lehner

for Alan Varela
Planning Director

AV/CL/MV

cc: Shawn Maden, smaden@cabq.gov
Pat Montoya - patrick@cabq.gov

OFFICIAL NOTICE OF DECISION

Project #2020-004467

November 10, 2022

Page 10 of 10

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EPC File

City Legal, dking@cabq.gov