

CITY of ALBUQUERQUE

TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-267 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña

1 RESOLUTION
2 RELATING TO CAPITAL PROJECTS; AMENDING THE ADOPTED COMPONENT
3 CAPITAL IMPROVEMENTS PLAN (CCIP) OF THE CITY OF ALBUQUERQUE.

4 WHEREAS, the State of NM enabling legislation for impact fees called the
5 “Development Fees Act” requires that impact fees be spent only on capital
6 improvements or facility expansions identified in a capital improvements plan;
7 and

8 WHEREAS, the City has adopted a capital plan for impact fees and named it
9 the Component Capital Improvements Plan (CCIP); and

10 WHEREAS, the City Council last amended the CCIP through Resolution R-
11 13-248; and

12 WHEREAS, growth within the Southwest quadrant of Albuquerque has
13 resulted in the need for improvements to the intersection at 98th Street and
14 Central Avenue; and

15 WHEREAS, the cost estimate for the 98th Street and Central Avenue
16 improvements is approximately \$203,000; and

17 WHEREAS, including this project on the CCIP will not have a significant
18 impact on the City’s ability to fund the remaining projects on the CCIP through
19 impact fees and a mix of other resources available to the City such as general
20 obligation bonds, transportation tax revenue, state or federal grants, etc.; and

21 WHEREAS, it is in the best interest of the City of Albuquerque for this
22 project to be completed quickly and to get the improvements done at a
23 favorable cost.

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

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1 Section 1. That the tables included in Attachment 1 be adopted as the
2 updated Component Capital Improvements Plan (CCIP) for the period 2012 –
3 2022.

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Component Capital Improvement Plan (CCIP)		2012 through 2022	
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 (II), Golf Course-Universe	\$9,300,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	Unser Blvd Widening (IV), Rainbow-Kimmick	\$785,000	
	Central/98th Intersection	\$203,000	
	TOTAL ROADWAY FACILITIES	\$40,788,000	\$35,546,283
Component Capital Improvement Plan (CCIP)		2012 through 2022	
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)

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

Component Capital Improvement Plan (CCIP) 2012 through 2022

Open Space Land and Facilities

<u>Service Area</u>	<u>Project Description</u>	<u>Est. Project Cost</u>	<u>Antic. Fee Funding</u>
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

Component Capital Improvement Plan (CCIP) 2012 through 2022

Trail Facilities

<u>Service Area</u>	<u>Project Description</u>	<u>Est. Project Cost</u>	<u>Antic. Fee Funding</u>
City Wide	Central/Unser Gap	\$100,000	
	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 Paseo del Norte along Coors to Eagle Ran	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	University Blvd Trail from Gibson to Rio Bravo	\$800,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Cor	\$200,000	
	98th Tt. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Escarpment Trail (Petroglyph National Monument)	\$60,000	
	TOTAL TRAIL FACILITIES		\$4,007,500

Component Capital Improvement Plan (CCIP)**2012 through 2022****Public Safety: Fire Facilities**

Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	Logistics/Fleet	\$9,683,500	\$3,001,885	
	Station 9 Reconstruction	\$4,903,750	\$2,451,875	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment *	\$2,350,000	\$705,000	
	TOTAL FIRE FACILITIES	\$26,790,250	\$16,011,760	\$3,145,725

* Fire share

Component Capital Improvement Plan (CCIP)**2012 through 2022****Public Safety: Police Facilities**

Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	
	Expand Communications Center Call Capacity	\$100,000	\$100,000	
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	
	NE Area Command Expansion/Parking	\$227,000	\$227,000	
	Expansion of Fleet of Marked and Unmarked Vehicles	\$500,000	\$500,000	
	TOTAL POLICE FACILITIES	\$6,702,015	\$3,919,515	\$1,369,261

* Police share