

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. R-21-128 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2021-
3 2030 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2021
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 '21 General Obligation Bond projects will
12 be enacted after the 2021 Bond Issue has been submitted to and approved by the
13 voters, and therefore, the program totals and project budgets are submitted to the
14 City Council as a planning program.

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

17 Section 1. The following projects and amounts are hereby approved for the 2021
18 Two-year General Obligation Bond Capital Budget.

19	<u>Category / Project Title</u>	<u>Amount</u>
20	DMD/Streets	
21	Reconstruct Major Streets and Intersections	\$2,000,000
22	ADA Sidewalk Improvements	\$1,000,000
23	Major Paving Rehab	\$2,000,000
24	Intersection Signalization	\$1,500,000
25	Mandatory Traffic Sign Replac./Pvment Mrkgs (Federal Mandate)	\$1,250,000
26	Bridge Repair	\$1,000,000

1	Median and Interstate Landscaping	\$2,090,000
2	Advance Right of Way Acquisition	\$500,000
3	Pavement Signs and Markings	\$1,250,000
4	McMahon Boulevard	\$3,000,000
5	Replace Street Maintenance Equipment	\$1,200,000
6	Adv Traffic Mgt System/Intelligent Transportation System (ITS)	\$1,000,000
7	Advanced Transportation Planning and Engineering	\$350,000
8	Intersection Level of Service	\$400,000
9	Winter Salt Shed Renovation	\$800,000
10	Trails and Bikeways (5% Mandate)	\$1,040,000
11	Total DMD/Streets	<u>\$20,380,000</u>
12	DMD/Storm Drainage	
13	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000
14	South Broadway Master Plan Project	\$1,705,000
15	Storm Sys Water Qlty Facil & Low Impact Retrofit for Munic Facil	\$600,000
16	Advanced Planning and Engineering	\$300,000
17	Emergency Action Plans and Rehabilitation for City Dams	\$200,000
18	Total DMD/Storm Drainage	<u>\$4,105,000</u>
19	Parks & Recreation	
20	Park Irrigation System Renovation	\$1,000,000
21	Park and Playground Renovations	\$1,000,000
22	Open Space Facility Improvements	\$600,000
23	Pool and Spraypad Renovations	\$1,400,000
24	Regional Park Facilities Development and Renovation	\$1,200,000
25	Parks and Recreation Equipment and Vehicles	\$1,000,000
26	Urban Forestry	\$450,000
27	Open Space Bosque Restoration	\$300,000
28	Balloon Fiesta Park Improvements	\$500,000
29	New Park Development	\$1,250,000
30	Park Security	\$500,000
31	Golf Course Equipment and Improvements	\$1,000,000
32	Walker Property	\$4,000,000
33	Indoor Sports Complex	\$2,250,000

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1	Total Parks & Recreation	<u>\$16,450,000</u>
2	Public Safety/Albuquerque Fire Rescue	
3	Apparatus Replacement	\$2,400,000
4	Facility Construction, Renovation, and Rehabilitation	\$1,000,000
5	Construction of Fire Station 12	\$7,000,000
6	Kathryn Public Safety Center	\$7,000,000
7	Sub-Total Albuquerque Fire Rescue	<u>\$17,400,000</u>
8	Public Safety/Police	
9	Southeast Area Command, Phase 2	\$9,000,000
10	Marked/Unmarked Police Vehicles	\$1,000,000
11	Renovation and Repair APD Facilities	\$1,000,000
12	Sub-Total Police	<u>\$11,000,000</u>
13	Total Public Safety	<u>\$28,400,000</u>
14	ABQ Ride/Transit	
15	Maintenance Equipment Upgrades and Improvements	\$500,000
16	Transit Technology	\$150,000
17	Bus Stop/Station Improvements	\$250,000
18	Park and Ride	\$200,000
19	Total ABQ Ride/Transit	<u>\$1,100,000</u>
20	Community Facilities/Animal Welfare	
21	Animal Shelter Rehab	\$1,000,000
22	Animal Control Vehicles	\$250,000
23	Sub-Total Animal Welfare	<u>\$1,250,000</u>
24	Community Facilities/Cultural Services – Balloon Museum	
25	BIn Museum Collections Storage Repair, Reno, or Relocation	\$890,000
26	Balloon Museum Facilities Repair and Renovation and Collections	\$220,000
27	Sub-Total Cultural Services – Balloon Museum	<u>\$1,110,000</u>
28	Community Facilities/Cultural Services – Community Events	
29	KiMo Theatre Remodel and Repair	\$500,000
30	Cultural Theatre Renovations	\$225,000
31	Sub-Total Cultural Services – Community Events	<u>\$725,000</u>
32	Community Facilities/Cultural Services – Library	
33	Library Materials	\$2,500,000

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1	Library Building Repairs and Renovations	\$500,000
2	Lib Furniture, Shelving, and Equip for IDL and other Facilities	\$400,000
3	Library Tech Infrastructure and Computer Access Equipment	\$300,000
4	Sub-Total Cultural Services – Library	<u>\$3,700,000</u>
5	Community Facilities/Cultural Services – Media Resources	
6	MR/GovTV Studio Prod/Online Media Upgrades and Replacement	\$150,000
7	Sub-Total Cultural Services – Media Resources	<u>\$150,000</u>
8	Community Facilities/Cultural Services – Museums	
9	Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000
10	Alb Museum History Collections Storage Repair, Reno or Relocation	\$875,000
11	Alb Museum Master Plan Phase III: Education Center Design	\$500,000
12	Casa San Ysidro	\$65,000
13	Explora - Cradle to Career Campus	\$200,000
14	Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000
15	Sub-Total Cultural Services – Museums	<u>\$2,090,000</u>
16	Community Facilities/DMD – Facilities & Energy Management	
17	City Government / Old City Hall Building Improvement Rehab.	\$1,000,000
18	City Buildings Improvement Rehab	\$2,000,000
19	Roof Repair City Buildings	\$1,000,000
20	Sub-Total DMD – Facilities & Energy Management	<u>\$4,000,000</u>
21	Community Facilities/DMD – Parking & Security	
22	Security Fleet	\$400,000
23	Security Upgrades	\$1,000,000
24	Sub-Total DMD – Parking & Security	<u>\$1,400,000</u>
25	Community Facilities/Economic Development	
26	Rail Yards Redevelopment	\$2,500,000
27	Metropolitan Redevelopment Area Improvements	\$2,000,000
28	Sub-Total Economic Development	<u>\$4,500,000</u>
29	Community Facilities/Environmental Health	
30	Env Health Facility Rehab, Vehicles, Equip, Software & Train Mats	\$500,000
31	Los Angeles Landfill Remediation	\$300,000
32	Air Quality Monitoring/Enforcement Equipment	\$400,000
33	Sub-Total Environmental Health	<u>\$1,200,000</u>

1	Community Facilities/Family & Community Services	
2	Reno, Repair, Security and Tech Improve: Existing FCS Facilities	\$2,000,000
3	Loma Linda Community Center	\$2,000,000
4	Joan Jones Community Center	\$750,000
5	Health and Social Centers Upgrades	\$500,000
6	Snow Park Community Center	\$1,000,000
7	Westgate Community Center Renovations	\$250,000
8	Affordable Housing	\$3,300,000
9	Westside Community Center Construction Phase II	\$3,500,000
10	Metropolitan Gateway Facility Renovations	\$2,000,000
11	SW Community Facility	\$2,000,000
12	Sub-Total Family & Community Services	<u>\$17,300,000</u>
13	Community Facilities/Finance & Administrative Services	
14	City Vehicle Replacement	\$1,800,000
15	Sub-Total Finance & Administrative Services	<u>\$1,800,000</u>
16	Community Facilities/Planning	
17	Electronic Plan Review (ePlan)	\$300,000
18	Planning Hardware & Software Upgrades	\$305,000
19	Albuquerque Geographic Information System (AGIS)	\$335,000
20	Sub-Total Planning	<u>\$940,000</u>
21	Community Facilities/Senior Affairs	
22	Senior Affairs Renovation / Rehabilitation	\$1,000,000
23	Manzano Mesa Multigenerational Center	\$1,000,000
24	Palo Duro Senior Center	\$1,000,000
25	Cibola Loop Multigenerational Center	\$6,000,000
26	Sub-Total Senior Affairs	<u>\$9,000,000</u>
27	Community Facilities/Technology & Innovation Services	
28	IT Infrastructure Upgrade	\$800,000
29	Network Equipment Upgrade	\$950,000
30	Cyber Security	\$500,000
31	Business Application Technology	\$750,000
32	Sub-Total Technology & Innovation Services	<u>\$3,000,000</u>
33	Total Community Facilities	<u>\$52,165,000</u>

1	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
2	3% for Energy Conservation Program	<u>\$4,200,000</u>
3	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
4	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
5	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>
6		
7	<u>General Obligation Summary</u>	
8	DMD/Streets	<u>\$20,380,000</u>
9	DMD/Storm Drainage	<u>\$4,105,000</u>
10	Parks & Recreation	<u>\$16,450,000</u>
11	Public Safety	
12	Albuquerque Fire Rescue	\$17,400,000
13	Police	\$11,000,000
14	Total Public Safety	<u>\$28,400,000</u>
15	ABQ Ride/Transit	<u>\$1,100,000</u>
16	Community Facilities	
17	Animal Welfare	\$1,250,000
18	Cultural Services – Balloon Museum	\$1,110,000
19	Cultural Services – Community Events	\$725,000
20	Cultural Services – Library	\$3,700,000
21	Cultural Services – Media Resources	\$150,000
22	Cultural Services – Museums	\$2,090,000
23	DMD – Facilities & Energy Management	\$4,000,000
24	DMD – Parking & Security	\$1,400,000
25	Economic Development	\$4,500,000
26	Environmental Health	\$1,200,000
27	Family & Community Services	\$17,300,000
28	Finance & Administrative Services	\$1,800,000
29	Planning	\$940,000
30	Senior Affairs	\$9,000,000
31	Technology & Innovation Services	\$3,000,000
32	Total Community Facilities	<u>\$52,165,000</u>
33	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>

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1	3% for Energy Conservation Program	<u>\$4,200,000</u>
2	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
3	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
4	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>

5 Section 2. That the Decade Plan for Capital Improvements, 2021 through 2030
6 including the individual project budgets and descriptions, is hereby approved and
7 made a part of this Resolution.

8 Section 3. 1% for Public Art will be calculated based on the final version of this
9 Resolution and added to each bond question presented to the voters.

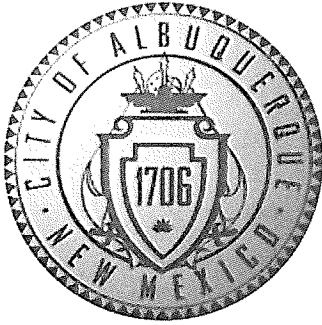
10 Section 4. 3% for Energy Conservation will be re-calculated if necessary based
11 on the final version of this Resolution.

12 Section 5. 2% for Open Space will be re-calculated if necessary based on the
13 final version of this Resolution.

14 Section 6. Projects outlined in this resolution will be grouped by general
15 obligation bond purpose and placed on the municipal election ballot for consideration
16 by the voters. Projects listed within a particular purpose constitute a plan, approved
17 by the City Council, to spend general obligation bond funds after those funds are
18 approved by the voters. Funding for projects identified within one bond purpose may
19 be reallocated to another project within the same purpose, provided that any such
20 reallocation is approved by appropriate legislation.

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Mayor Timothy M. Keller

CITY OF ALBUQUERQUE

Albuquerque, New Mexico

Office of the Mayor

INTER-OFFICE MEMORANDUM

January 8, 2021

TO: Cynthia Borrego, President, City Council

FROM: Timothy M. Keller, Mayor

A handwritten signature in black ink, appearing to be 'TK' or a stylized 'K', is written over the printed name of the Mayor.

SUBJECT: Resolution Adopting the 2021 Decade Plan and General Obligation Bond Program

I am transmitting the *Decade Plan for Capital Improvements, 2021-2030, 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 2021 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-19-219; Enactment No. R-2020-011.

The 2021 General Obligation bond program recommended to the City Council totals \$140,000,000. 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 8, 2021

SUBJECT: Resolution Adopting the 2021 Decade Plan and General Obligation Bond Program

Approved:



1/19/21

Sarita Nair, JD, MCRP
Chief Administrative Officer

Date

Approved as to Legal Form:

DocuSigned by:

Esteban A. Aguilar, Jr.

1/16/2021 | 9:54 AM MST

Esteban A. Aguilar, Jr., Esq.
City Attorney

Date

DS
JT

Recommended:

DocuSigned by:



1/15/2021 | 10:36 PM PST

Patrick Montoya, Director
Department of Municipal Development

Date

Cover Analysis

1. What is it?

Resolution approving the programming of funds and projects for the 2021-2030 Decade Plan for Capital Improvements, including the 2021 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 2021 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 FY22 through FY26.

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

General Obligation Bonds, \$140,000,000

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 (2021 G.O. Bond Program) grand total is \$140,000,000.

Attachment B

Project Operations/Maintenance Cost Impact on General Fund of Proposed 2021 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

Amended Official Notice of Decision with Findings and Recommendations from EPC Public Hearing on November 12, 2020.

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Streets						
	\$20,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$222,490,000
DMD/Streets Total	\$20,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$222,490,000
DMD/Storm Drainage						
	\$4,105,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,265,000
DMD/Storm Drainage Total	\$4,105,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,265,000
Parks & Recreation						
	\$16,450,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$68,850,000
Parks & Recreation Total	\$16,450,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$68,850,000
Public Safety						
Albuquerque Fire Rescue	\$17,400,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,000,000
Albuquerque Police Department	\$11,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$17,000,000
Public Safety Total	\$28,400,000	\$13,000,000	\$9,100,000	\$9,200,000	\$9,300,000	\$69,000,000
ABQ Ride/Transit						
	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
ABQ Ride/Transit Total	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
Community Facilities						
Animal Welfare	\$1,250,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$9,050,000
Cultural Services	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000
DMD-Fac, Energy, Prkg & Security	\$5,400,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,800,000
Economic Development	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000
Environmental Health	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000
Family & Community Services	\$17,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$46,550,000
Finance & Administrative Services	\$1,800,000	\$1,800,000	\$1,800,000	\$2,100,000	\$1,800,000	\$9,300,000
Planning	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000
Senior Affairs	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000
Technology & Innovation Services	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000
Community Facilities Total	\$52,165,000	\$56,345,000	\$56,145,000	\$49,035,000	\$47,485,000	\$261,175,000
TOTALS	\$122,600,000	\$156,325,000	\$157,765,000	\$156,165,000	\$153,665,000	\$746,520,000

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
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	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000
2% for Open Space Land Acquisition	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000
1% for each Bond Purpose-Public Art	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000
Mandated Program/Set-Aside Total	\$17,400,000	\$17,400,000	\$18,000,000	\$19,200,000	\$19,200,000	\$91,200,000
GRAND TOTALS	\$140,000,000	\$173,725,000	\$175,765,000	\$175,365,000	\$172,865,000	\$837,720,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Streets						
Reconstruct Major Streets and Intersections	\$2,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,500,000
ADA Sidewalk Improvements	\$1,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,900,000	\$13,400,000
Major Paving Rehab	\$2,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$23,000,000
Intersection Signalization	\$1,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,000,000
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,250,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,250,000
Bridge Repair	\$1,000,000	\$800,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,300,000
Median and Interstate Landscaping	\$2,090,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$25,090,000
Advanced Right of Way Acquisition	\$500,000	\$1,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$8,250,000
Pavement Signs and Markings	\$1,250,000	\$2,360,000	\$3,000,000	\$3,250,000	\$3,500,000	\$13,360,000
McMahon Boulevard	\$3,000,000					\$3,000,000
Replace Street Maintenance Equipment	\$1,200,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,000,000	\$8,600,000
Albuquerque Traffic Management System/Intelligent Transportation System (ITS)	\$1,000,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$6,250,000
Advanced Transportation Planning and Engineering	\$350,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,750,000
Intersection Level of Service	\$400,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,300,000
Winter Salt Shed Renovation	\$800,000					\$800,000
Trails and Bikeways (5% Mandate)	\$1,040,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$7,640,000
2nd Street		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Bridge Boulevard		\$800,000		\$2,000,000	\$2,000,000	\$4,800,000
Chappell Road		\$2,200,000				\$2,200,000
Complete Streets East Central		\$200,000				\$200,000
Fourth Street Corridor Improvements		\$1,500,000				\$1,500,000
Montgomery and Wyoming		\$1,000,000				\$1,000,000
Neighborhood Traffic Management		\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,800,000
Paseo del Norte Roadway Improvement		\$1,000,000	\$1,500,000		\$3,500,000	\$6,000,000
Public Works Funding		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Rainbow Road		\$300,000	\$2,100,000			\$2,400,000
Safety and Intersection Improvements		\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$9,500,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
San Pedro and Constitution		\$500,000	\$2,500,000		\$3,000,000	\$6,000,000
Unser Boulevard Phase 2		\$5,000,000				\$5,000,000
Uptown Pedestrian and Traffic Improvements		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
Zuni Road Improvements		\$200,000	\$200,000	\$200,000		\$600,000
Copper and Wyoming			\$500,000	\$2,500,000		\$3,000,000
De Vargas			\$3,000,000			\$3,000,000
San Antonio at San Pedro and Louisiana			\$500,000	\$3,000,000		\$3,500,000
Carlisle and Constitution				\$2,200,000		\$2,200,000
Osuna Road Phase 2				\$800,000	\$1,000,000	\$1,800,000
90th 106th Grade Separation					\$500,000	\$500,000
Central and Juan Tabo					\$1,000,000	\$1,000,000
Totals	\$20,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$222,490,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Storm Drainage						
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000	\$2,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,600,000
South Broadway Master Plan Project	\$1,705,000	\$1,000,000	\$1,500,000	\$2,500,000	\$3,000,000	\$9,705,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	\$800,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,400,000
Advanced Planning and Engineering	\$300,000	\$300,000	\$800,000	\$800,000	\$1,500,000	\$3,700,000
Emergency Action Plans and Rehabilitation for City Dams	\$200,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,600,000
Alcalde & Barelas Drainage Basins SD Improvements		\$700,000	\$800,000	\$1,500,000	\$2,500,000	\$5,500,000
Candelaria/Colorado Storm Drain		\$1,000,000				\$1,000,000
Chelwood Park/Copper Storm Drain		\$1,500,000	\$1,500,000			\$3,000,000
Glendale Storm Drain and Desilting Basin		\$1,500,000	\$1,500,000			\$3,000,000
Glenwood Hills Channel		\$2,000,000				\$2,000,000
La Charles/Georgene SD System (a.k. a. Phoenix SD)		\$1,500,000				\$1,500,000
Loma Hermosa NW Flooding Relief		\$2,000,000	\$1,000,000			\$3,000,000
Louisiana and Comanche Storm Drain		\$500,000	\$1,300,000		\$1,480,000	\$3,280,000
Martineztown Storm Drain Rehabilitation		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Mid-Valley Storm Drainage Improvements		\$1,500,000	\$2,300,000	\$2,500,000	\$3,000,000	\$9,300,000
Storm Drain and Pump Station Rehab		\$2,300,000	\$2,600,000	\$2,600,000	\$3,000,000	\$10,500,000
Juan Tabo Storm Drain			\$2,000,000	\$3,700,000		\$5,700,000
La Cueva Channel			\$1,000,000	\$2,000,000	\$200,000	\$3,200,000
Hendrix/Madiera Storm Drain				\$580,000		\$580,000
Santa Fe Village Flood Mitigation				\$2,700,000		\$2,700,000
Near Heights SD Rehab					\$1,000,000	\$1,000,000
Totals	\$4,105,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,265,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Parks & Recreation						
Park Irrigation System Renovation	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
Park and Playground Renovations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Open Space Facility Improvements	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Pool and Spraypad Renovations	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,400,000
Regional Park Facilities Development and Renovation	\$1,200,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,200,000
Parks and Recreation Equipment and Vehicles	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Urban Forestry	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
Open Space Bosque Restoration	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Balloon Fiesta Park Improvements	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
New Park Development	\$1,250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	\$8,750,000
Park Security	\$500,000	\$500,000				\$1,000,000
Golf Course Equipment and Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Walker Property	\$4,000,000					\$4,000,000
Indoor Sports Complex	\$2,250,000					\$2,250,000
West Side Maintenance Yard		\$1,000,000				\$1,000,000
Totals	\$16,450,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$68,850,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Fire Rescue</i>						
Apparatus Replacement	\$2,400,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$23,200,000
Facility Construction, Renovation, and Rehabilitation	\$1,000,000	\$2,300,000	\$2,400,000	\$2,500,000	\$2,600,000	\$10,800,000
Construction of Fire Station 12	\$7,000,000	\$4,000,000				\$11,000,000
Kathryn Public Safety Center	\$7,000,000					\$7,000,000
Totals	\$17,400,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,000,000

G.O. Bond Summary

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
ABQ Ride/Transit						
Maintenance Equipment Upgrades and Improvements	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
Transit Technology	\$150,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,450,000
Bus Stop/Station Improvements	\$250,000	\$120,000	\$180,000	\$450,000	\$450,000	\$1,450,000
Park and Ride	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Revenue and Support Vehicle Replacement / Expansion		\$5,000,000	\$5,500,000	\$6,300,000	\$6,300,000	\$23,100,000
Transit Facility Rehabilitation		\$750,000	\$690,000	\$800,000	\$800,000	\$3,040,000
Totals	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Animal Welfare</i>						
Animal Shelter Rehab	\$1,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,200,000
Animal Control Vehicles	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
Totals	\$1,250,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$9,050,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Cultural Services - Balloon Museum</i>						
Balloon Museum Collections Storage Repair, Renovations, or Relocation	\$890,000	\$1,900,000				\$2,790,000
Balloon Museum Facilities Repair, Renovation, and Collection	\$220,000	\$300,000	\$350,000	\$500,000	\$500,000	\$1,870,000
Balloon Museum Collections Development		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Totals	\$1,110,000	\$2,225,000	\$375,000	\$525,000	\$525,000	\$4,760,000
<i>Cultural Services - Community Events</i>						
KiMo Theatre Remodel and Repair	\$500,000	\$250,000	\$200,000	\$500,000	\$500,000	\$1,950,000
Cultural Theatre Renovations	\$225,000					\$225,000
South Broadway Cultural Center Repair and Renovation		\$75,000	\$100,000	\$125,000	\$125,000	\$425,000
Sub-Totals	\$725,000	\$325,000	\$300,000	\$625,000	\$625,000	\$2,600,000
<i>Cultural Services - Library</i>						
Library Materials	\$2,500,000	\$3,200,000	\$3,500,000	\$3,500,000	\$3,750,000	\$16,450,000
Library Building Repairs and Renovations	\$500,000	\$775,000	\$700,000	\$1,000,000	\$1,000,000	\$3,975,000
Library Furniture, Shelving, and Equipment for International District Library and other Facilities	\$400,000					\$400,000
Library Technology Infrastructure and Computer Access Equipment	\$300,000	\$700,000	\$700,000	\$800,000	\$800,000	\$3,300,000
Sub-Totals	\$3,700,000	\$4,675,000	\$4,900,000	\$5,300,000	\$5,550,000	\$24,125,000
<i>Cultural Services - Media Resources</i>						
Media Resources / GovTV Studio Production / Online Media Upgrades and Replacement	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$650,000
Sub-Totals	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$650,000
<i>Cultural Services - Museum</i>						
Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000	\$500,000	\$500,000	\$550,000	\$600,000	\$2,400,000
Albuquerque Museum History Collections Storage Repair, Renovation or Relocation	\$875,000	\$500,000	\$500,000	\$550,000	\$600,000	\$3,025,000
Albuquerque Museum Master Plan Phase III: Education Center Design	\$500,000	\$2,500,000	\$2,500,000	\$2,475,000	\$2,000,000	\$9,975,000
Casa San Ysidro	\$65,000	\$75,000	\$75,000	\$100,000	\$150,000	\$465,000
Explora - Cradle to Career Campus	\$200,000	\$1,000,000	\$1,000,000			\$2,200,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000					\$200,000
Sub-Totals	\$2,090,000	\$4,575,000	\$4,575,000	\$3,675,000	\$3,350,000	\$18,265,000
Totals	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000

G.O. Bond Summary

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Environmental Health</i>						
Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials	\$500,000	\$1,500,000	\$1,500,000	\$2,100,000	\$1,500,000	\$7,100,000
Los Angeles Landfill Remediation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Air Quality Monitoring/Enforcement Equipment	\$400,000					\$400,000
Totals	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Family & Community Services</i>						
Renovation, Repair, Security and Technology Improvements: Existing FCS Facilities	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Loma Linda Community Center	\$2,000,000	\$1,000,000				\$3,000,000
Joan Jones Community Center	\$750,000					\$750,000
Health and Social Centers Upgrades	\$500,000					\$500,000
Snow Park Community Center	\$1,000,000	\$1,000,000				\$2,000,000
Westgate Community Center Renovations	\$250,000	\$1,500,000	\$1,000,000			\$2,750,000
Affordable Housing	\$3,300,000	\$3,500,000	\$3,750,000	\$4,250,000	\$4,250,000	\$19,050,000
Westside Community Center Construction, Phase II	\$3,500,000					\$3,500,000
Metropolitan Gateway Facility Renovations	\$2,000,000					\$2,000,000
SW Community Facility	\$2,000,000					\$2,000,000
Totals	\$17,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$46,550,000

G.O. Bond Summary

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
<i>Planning</i>						
Electronic Plan Review (ePlan)	\$300,000	\$135,000	\$135,000	\$135,000	\$135,000	\$840,000
Planning Hardware & Software Upgrades	\$305,000	\$190,000	\$220,000	\$230,000	\$240,000	\$1,185,000
Albuquerque Geographic Information System (AGIS)	\$335,000	\$175,000	\$200,000	\$225,000	\$250,000	\$1,185,000
Totals	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
Senior Affairs						
Senior Affairs Renovation/Rehabilitation	\$1,000,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,800,000
Manzano Mesa Multigenerational Center	\$1,000,000					\$1,000,000
Palo Duro Senior Center	\$1,000,000					\$1,000,000
Cibola Loop Multigenerational Center	\$6,000,000	\$6,000,000	\$8,000,000			\$20,000,000
Totals	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000

G.O. Bond Summary

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

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>Council - Neighborhood Set-Aside</i>						
Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Totals	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>3% for Energy Conservation Program</i>						
3% for Energy Conservation Program	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000
Totals	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>2% for Open Space Land Acquisition</i>						
2% for Open Space Land Acquisition	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000
Totals	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>1% for each Bond Purpose-Public Art</i>						
1% for each Bond Purpose-Public Art	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000
Totals	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000

2021 General Obligation Bond Program: Operating & Maintenance Impacts

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 22	FY 23	FY 24	FY 25	FY 26
DMD/ Streets Divisions							
Intersection Signalization	On-Going	\$1,500,000		\$8,600	\$8,600	\$8,600	\$8,600
Median/Interstate Landscaping	On-Going	\$2,090,000		\$7,050	\$7,050	\$7,050	\$7,050
Total DMD Streets Divisions		\$3,590,000		\$15,650	\$15,650	\$15,650	\$15,650
Parks & Recreation Department							
New Park Development	On-Going	\$1,250,000		\$13,504	\$53,807	\$43,807	\$43,807
Daniel Webster Children's Park Ph 2 ADA	Dec. 2020	\$300,000		\$2,500	\$5,000	\$5,000	\$5,000
Total Parks & Recreation Department		\$1,550,000		\$16,004	\$58,807	\$48,807	\$48,807
Planning Department							
ePlan	On-Going	\$300,000		\$25,000	\$25,000	\$25,000	\$25,000
Total Planning Department		\$300,000		\$25,000	\$25,000	\$25,000	\$25,000
Cultural Services							
Alb Museum Master Plan Ph. 3	June 2025	\$500,000			\$462,153	\$462,153	\$462,153
International District Library	Dec. 2022	\$5,500,000				\$885,000	\$885,000
Total Cultural Services		\$5,500,000			\$462,153	\$1,347,153	\$1,347,153
Family and Community Services							
Homeless Facility	Dec. 2023	\$14,000,000					\$35,000
Westside Community Center Construction Ph 2	Dec. 2020	\$3,500,000		\$481,842	\$431,842	\$431,842	\$431,842
Total Family and Community Services		\$17,500,000		\$481,842	\$431,842	\$431,842	\$466,842
Department of Senior Affairs							
Cibola Loop Multigenerational Center	Dec. 2023	\$6,000,000		\$1,393,607	\$1,393,607	\$1,393,607	\$1,526,539
Total Family and Community Services		\$6,000,000		\$1,393,607	\$1,393,607	\$1,393,607	\$1,526,539
Technology and Innovation Services							
Cyber Security	On-Going	\$500,000	\$30,000				
Network Equipment Upgrade	On-Going	\$950,000		\$17,500	\$35,000	\$35,000	\$35,000
Total Department of Technology and Innovation		\$1,450,000	\$30,000	\$17,500	\$35,000	\$35,000	\$35,000
Total O&M Impact 2021 Capital Program		\$35,890,000	\$30,000	\$1,949,603	\$2,422,059	\$3,297,059	\$3,464,991

2021 General Obligation Bond Program Operating & Maintenance Impacts: Explanatory Notes

DMD/STREETS DIVISIONS

Intersection Signalization: Estimate installation of two new signals at an annual maintenance cost of \$8.6K each.

Median/Interstate Landscape: Approximately 1-1.5 Acres at \$4,700 per acre.

PARKS & RECREATION DEPARTMENT

Park Development: Recurring utilities, maintenance budget, & one time start up costs.

Spraypads: Staffing for new facility

Daniel Webster Children's Park Ph 2.: Additional maintenance.

PLANNING DEPARTMENT

ePlan: Increased maintenance costs.

CULTURAL SERVICES

Alb Museum Master Plan Ph. 3: Increased staffing for new facility, one-time startup expenses, utilities and maintenance.

International District Library: Recurring utilities and one time start up costs.

FAMILY AND COMMUNITY SERVICES

Homeless Facility: Recurring maintenance costs. Bernalillo County is expected to operate.

Westside Community Center: Supplies.

DEPARTMENT OF SENIOR AFFAIRS

Cibola Loop Multigenerational Center: Staffing and utilities for new facility.

TECHNOLOGY & INNOVATION SERVICES

Cyber Security: As new hardware and software is purchased, maintenance is required.

Network Equipment Upgrade: As new hardware and software is purchased, maintenance is required.

**2021 General Obligation Bond Program: Operating & Maintenance Impacts
(Cost Avoidance Savings)**

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 22	FY 23	FY 24	FY 25	FY 26
DMD - Parking & Security							
Security Fleet	2025	\$400,000	\$43,230	\$43,230	\$43,230	\$43,230	\$43,230
Total DMD - Parking & Security		\$400,000	\$43,230	\$43,230	\$43,230	\$43,230	\$43,230
Family & Community Services							
Renovation, Repair... Existing FCS Facilities	On-Going	\$2,000,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Loma Linda Community Center	2023	\$2,000,000	\$3,000	\$3,000			
Joan Jones Community Center	June 2022	\$750,000	\$1,500	\$1,500			
Snow Park Community Center	October 2022	\$1,000,000	\$2,000	\$2,000			
Westgate Community Center Renovations	June 2022	\$250,000	\$2,000				
Health and Social Centers Upgrades	2023	\$500,000	\$2,000	\$2,000			
Total Family & Community Services		\$6,500,000	\$11,500	\$10,500	\$2,000	\$2,000	\$2,000
Cultural Services							
Cultural Theatre Renovations	June 2023	\$225,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Alb. Museum Master Plan Phase 3	June 2025	\$500,000			\$25,000	\$25,000	\$25,000
Total Cultural Services		\$725,000	\$1,000	\$1,000	\$26,000	\$26,000	\$26,000
Technology & Innovation Services							
Cyber Security	On-Going	\$500,000	\$5,000				
Total Technology & Innovation Services		\$500,000	\$5,000				
Total Cost Avoidance 2021 Capital Program		\$8,125,000	\$60,730	\$54,730	\$71,230	\$71,230	\$71,230

**2021 General Obligation Bond Program: Operating & Maintenance Impacts
Cost Avoidance Savings: Explanatory Notes**

DMD - Parking & Security

Security Fleet: Fuel Savings from fuel efficient vehicles being purchased

Parks & Recreation

Irrigation Renovation: Water savings from leaks, more efficient water patterns

FAMILY & COMMUNITY SERVICES

Renovation & Repair: Community Centers: \$2K annual cost avoidance derived from decreased maintenance and increased Energy efficiency.

Loma Linda Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

Joan Jones Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

Snow Park Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

Health and Social Center Kitchens: \$4K annual cost avoidance beginning in FY23 from decreased maintenance and increased efficiency.

Westgate Community Center: Reduce maintenance costs for newly renovated facility. Energy efficient.

CULTURAL SERVICES

Cultural Theatre Renovations: Energy conservation savings.

Alb. Museum Master Plan Phase 3: Energy efficient system upgrades

TECHNOLOGY & INNOVATION SERVICES

Cyber Security: Savings in Cyber security insurance.

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ADMINISTRATION
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AMENDED OFFICIAL NOTIFICATION OF DECISION

November 25, 2020

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

Project #2020-004467

SI-2020-00993- 2021 General Obligation Bond Program
and 2021-2030 Decade Plan

LEGAL DESCRIPTION:

Shawn Maden, City of Albuquerque Department of Municipal Development Capital Improvement Program (DMD-CIP), presents the 2021-General Obligation (GO) Bond Program and the 2021-2030 Decade Plan for capital improvements to the Environmental Planning Commission (EPC) for review and comment, pursuant to IDO 14-16-6-2(E)(3)(d), City-wide.

Staff Planner: Linda Rumpf

On November 12, 2020, the Environmental Planning Commission (EPC) voted to forward a recommendation of Approval of Project # 2020-004467/ SI-2020-00993-2021, General Obligation Bond Program and 2021-2030 Decade Plan, to the City Council based on the following Findings:

FINDINGS

1. The request is for a proposed 2021 General Obligation Bond Program and 2021-2030 Decade Plan (also referred to as the 'Plan') which is the City-Wide Plan that contains the adopted policies and criteria 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 recommendation from the Environmental Planning Commission on the Mayor's proposed General Obligation Bond Program for the 2021 biennium and the 2021-2030 Decade Plan.
3. This program conforms to the requirements of R-19-219; Enactment R-2020-011 establishing policies and criteria for the selection of capital projects for the 2021 general obligation bond program / 2021-2030 decade plan.
4. 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.

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5. This program of capital improvements is supportive of the goals and objectives of the Albuquerque / Bernalillo County Comprehensive Plan, especially with respect to development and preservation of assets within designated centers and corridors.
6. The request furthers the following, applicable Goals regarding Community Identity:
 - A. Goal 4.2: Process - Engage communities to identify and plan for their distinct character and needs.

In the development of this Plan, Departments engaged with neighborhoods, DMD provided the criteria and rules, and Departments decided which projects to pursue, based around the ABC framework. The request is consistent with Goal 4.2.

7. 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.

For this Plan, the subject property is the city as a whole. This request will contribute to the growth as a community because the Plan supports a multi-modal network of Corridors. With the weighting criteria created by the City Council, almost 60% of the score is based around whether the project furthers the goals of the ABC Comp Plan through building in Centers, Corridors, and economic development zones. The request is consistent with Goal 5.1

- 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 renovating existing facilities instead of building new facilities, this Plan will improve and promote development patterns that maximize 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.

- C. 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, areas in need of economic development. Projects in Underserved Neighborhoods made up a large part of the program. Also, the OEI had a scoring member, and their maps for Economic Opportunity Zones (also as defined by the Fed Govt) made up a part of scoring process: Projects in these zones received a higher score. This Plan also supports improvements in Centers and Corridors designated by the Comp Plan. The request is consistent with Goal 5.7.

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8. 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 specifically allocates resources for planning and design of future roads and the transportation system. Some projects involve the consideration of land use and the purchase of land. Maintenance of the transportation system is key in the Streets portion of the Plan. The request is consistent with Goal 6.1.

- 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 to encourage walking, biking, and transit, especially at peak-hour commuting times, to enhance access and mobility for people of all ages and abilities. The request is consistent with Goal 6.2.

- C. Goal 6.4 Public Health: Promote individual and community health through active transportation, noise mitigation, and air quality protections.

The Plan includes Parks, Family and Community Services, and Environmental Health projects and programs that promote individual and community health through active transportation, noise mitigation, and air quality protections. The request is consistent with Goal 6.4.

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

The Plan includes ABQ Ride and DMD Streets projects that implement and maintain an effective and efficient transportation system in a coordinated and cost-effective manner. The request is consistent with Goal 6.7.

9. 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.

The Plan includes projects that design and improve streetscapes and development form to create a range of environments and experiences for residents and visitors. Projects include Complete Streets improvements, which are created to efficiently serve all users, including pedestrians, cyclists, transit riders and motorists. The request is consistent with Goal 7.1.

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- 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 would increase walkability in all environments, promote pedestrian-oriented development in urban contexts, and increase pedestrian safety in auto-oriented contexts. The request is consistent with Goal 7.2.

10. 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 these projects support balanced housing option in Albuquerque. The request is consistent with Goal 9.1.

- 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 these projects support making homelessness rare, short-term, and non-recurring. The Plan includes Homeless Intervention and Rapid Rehousing programs funded by Emergency Solutions Grant (ESG) funds. The request is consistent with Goal 9.4.

- 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 these projects support serving vulnerable populations in Albuquerque. The Department of Senior Affairs projects also support vulnerable populations. The request is consistent with Goal 9.5.

- D. Goal 9.6 Development Process: Promote cost-effective housing redevelopment and construction that meets community needs.

Portions of the Family and Community Services Consolidated Plan are included in the Plan, and these projects support cost-effective housing redevelopment and construction that meets community needs. The request is consistent with Goal 9.6.

11. 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.

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This Plan provides for facilities and access for parks, Open Space, and recreation facilities that meet the needs of all residents and use natural resources responsibly. The request is consistent with Goal 10.1.

- 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 Parks, to provide opportunities for outdoor education, recreation, and cultural activities that meet community needs, enhance quality of life, and promote community involvement for all residents. The request is consistent with Goal 10.2.

- 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.

This Plan provides for Open Space, to protect the integrity and quality of the region's natural features and environmental assets and provide opportunities for outdoor recreation and education. The request is consistent with Goal 10.3.

12. 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 provide for infrastructure, to 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 request is consistent with Goal 12.1.

- 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 Community Facilities, to 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 request is consistent with Goal 12.2.

- 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, to plan, coordinate, and provide efficient, equitable, and environmentally sound services to best serve residents and protect their health, safety, and well-being. The request is consistent with Goal 12.3.

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- 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 to leverage resources, maximize efficiencies, bridge service gaps, and provide added value. The request is consistent with Goal 12.4.

- 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.

13. 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: Criterion A is an important component of a facility plan adoption. Consistency with the City's health, safety, morals, and general welfare is shown by demonstrating that a request furthers applicable Comprehensive Plan Goals and policies (and other plans if applicable) and does not conflict with them. See the section entitled "Albuquerque / Bernalillo County Comprehensive Plan (Rank I)" which precedes this section for further policy analysis. The response to Criterion A is sufficient.
- B. Criterion B: The proposed plan promotes the efficient use or administration of public or quasi-public facilities. It is a group of projects to repair, replace, upgrade, and upkeep City facilities, which are public or quasi-public facilities. These facilities may include Parks, Pools, Police Stations, Community Centers, Senior Centers, etc. The response to Criterion B is sufficient.
- C. Criterion C: The proposed plan or amendment will promote public health, safety, and general welfare. The Plan includes numerous Public Safety projects from Albuquerque Fire Rescue and Albuquerque Fire Department. It also provides for facility repairs that may address safety hazards, as well as providing shelters and programs for citizens at risk and in need. Among these are Community and Senior Centers, Parks, and Road Repairs. These provide opportunity for the social and physical health needs of our citizens, as well as providing for injury prevention. The response to Criterion C is sufficient.

14. 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.
15. No neighborhood representatives requested a facilitated meeting, however, there were emails from the public inquiring for more information on what was being proposed in the plan. There were no major concerns that arose from the inquiry calls/emails. There has not been any known opposition to this request.

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16. Public safety and other life/safety projects and programs should be prioritized when considering capital expenditure planning and programming. Specific projects/programs and their funding levels should be revisited including:
- A. Increase Storm Drainage funding levels to approximately \$9,000,000
 - B. Increase Streets funding levels to approximately \$23,500,000
 - C. Increase Affordable Housing funding levels to approximately \$4,580,000
 - D. Reduce Public Safety funding levels to approximately \$26,025,000
 - E. Reduce Community Facilities funding levels to approximately \$44,670,000

Sincerely,

Digitally signed by James M. Aranda
DN: cn=James M. Aranda, o=City of
Albuquerque, ou=Planning
Department,
email=jmaranda@cabq.gov, c=US
Date: 2020.11.26 13:39:39 -07'00'

for Brennon Williams
Director, Planning Department

BW/SM/LR

cc: EPC File
City of Albuquerque, One Civic Plaza NW, Albuquerque, NM 87102
Shawn Maden, smaden@cabq.gov
Patrick Montoya, patrick@cabq.gov
Synthia Jaramillo, synthiaj@cabq.gov
Alan Varela, avarela@cabq.gov
Fire Chief Paul Dow, pdow@cabq.gov
Aaron Moore, 35 Corte De Canoncito, Cedar Crest NM, 87008
Anita Cordova, 506 Washington St, NE, Albuquerque NM, 87108
Christy Houd, 617 Edith NE, Albuquerque NM, 87102
Brie Sillery, 4901 Olympia Rd. NW, Albuquerque NM, 87105
Jerry Lovato, AMAFCA, 2600 Prospect Rd. NE, Albuquerque NM, 87107

**2021 G.O. Bond Program Projects
Summary by Council District**

District	District Projects	City-Wide Avg \$ / District	Total	% Of Total	Rank	Mult. Dist Avg \$/Dist
District One	\$3,000,000	\$7,221,667	\$10,221,667	8.34%	6	\$0
District Two	\$8,555,000	\$7,221,667	\$15,776,667	12.87%	3	\$0
District Three	\$5,750,000	\$7,221,667	\$12,971,667	10.58%	5	\$0
District Four	\$1,300,000	\$7,221,667	\$8,521,667	6.95%	8	\$0
District Five	\$9,000,000	\$7,221,667	\$16,221,667	13.23%	2	\$0
District Six	\$20,000,000	\$7,221,667	\$27,221,667	22.20%	1	\$0
District Seven	\$2,000,000	\$7,221,667	\$9,221,667	7.52%	7	\$0
District Eight	\$0	\$7,221,667	\$7,221,667	5.89%	9	\$0
District Nine	\$8,000,000	\$7,221,667	\$15,221,667	12.42%	4	\$0
Total	\$57,605,000	\$64,995,000	\$122,600,000	100.00%		\$0
% of Total	46.99%	53.01%				0.00%
<i>Excluding Mandated Projects: Council-Neighborhood Set-Aside; 3% for Energy Conservation; 2% for Open Space Land Acquisition; and 1% for Public Art</i>						