

**CITY of ALBUQUERQUE
TWENTIETH COUNCIL**

COUNCIL BILL NO. R-12-98 ENACTMENT NO. R. 2012. 100

SPONSORED BY: Trudy E. Jones and Brad Winter

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

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

9 WHEREAS, developers may receive credits against impact fees only for
10 improvements that are listed on the impact fee capital improvements plan; and

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

13 WHEREAS, the City Council last amended the CCIP as part of adoption of
14 the 2011 General Obligation Bond Capital Program in F/S R-11-183; and

15 WHEREAS, the Council has made a determination that the land use
16 assumptions and the CCIP need to be amended; and

17 WHEREAS, Duncan Associates, in conjunction with Sites Southwest and
18 Parsons Brinkerhoff, has completed a program update of the City's impact
19 fees and land use assumptions; and

20 WHEREAS, part of the program update includes a revision and expansion
21 of the current CCIP.

22 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
23 ALBUQUERQUE:

24 Section 1. That the tables included in Attachment 1 be adopted as the
25 updated Component Capital Improvements Plan (CCIP) for the period 2012 -
26 2022.

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1 PASSED AND ADOPTED THIS 19th DAY OF November, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

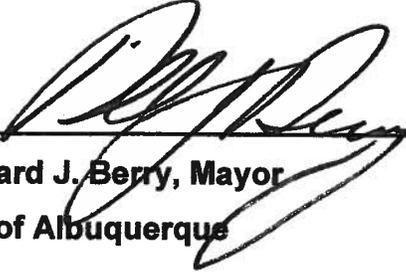
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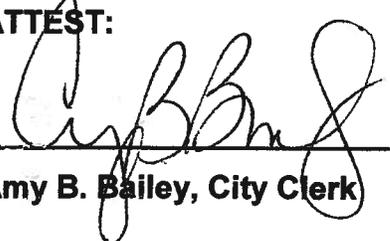
Trudy E. Jones, President
City Council

APPROVED THIS 30 DAY OF November, 2012

Bill No. R-12-98



Richard J. Berry, Mayor
City of Albuquerque

ATTEST:


Amy B. Bailey, City Clerk

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Attachment 1

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	
	TOTAL ROADWAY FACILITIES	\$39,800,000	\$35,546,283

Attachment 1

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

Attachment 1

Component Capital Improvement Plan (CCIP)			
Park Facilities			
Service Area	Description	Est. Project Cost	Antic. Fee Funding
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
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	\$375,504
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	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 Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
East Atrisco Park	\$900,000		
Sub-Total: Northwest Service Area		\$23,800,000	\$6,164,912
TOTAL PARK FACILITIES		\$50,356,000	\$12,398,872

Attachment 1

Component Capital Improvement Plan (CCIP)		2012 through 2022	
Open Space Land and Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
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				
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding	
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 Con	\$200,000		
	98th Tt. Gibson to Dennis Chavez	\$350,000		
	Skyview Trail	\$250,000		
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000		
	TOTAL TRAIL FACILITIES		\$3,947,500	\$675,549

Attachment 1

Component Capital Improvement Plan (CCIP)		2012 through 2022		
Public Safety: Fire Facilities				
<u>Service Area</u>	<u>Description</u>	<u>Est. Project Cost</u>	<u>Eligible Cost</u>	<u>Antic. Fee Funding</u>
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				
<u>Service Area</u>	<u>Description</u>	<u>Est. Project Cost</u>	<u>Eligible Cost</u>	<u>Antic. Fee Funding</u>
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				