

# CITY of ALBUQUERQUE

## TWENTIETH COUNCIL

COUNCIL BILL NO. R-12-98 ENACTMENT NO. \_\_\_\_\_

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;

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.

27 X:\SHARE\Legislation\Resolutions\Update of the CCIP.docx

[+Bracketed/Underscored Material+] - New  
[-Bracketed/Strikethrough Material-] - Deletion

Attachment 1

| Component Capital Improvement Plan (CCIP) |                                                     | 2012 through 2022 |                    |
|-------------------------------------------|-----------------------------------------------------|-------------------|--------------------|
| Roadway Facilities                        |                                                     |                   |                    |
| Service Area                              | Project Description                                 | Est. Project Cost | Antic. Fee Funding |
| City-Wide                                 | 98th Street, Colobell-Blake                         | \$3,200,000       |                    |
|                                           | Alameda Blvd, I-25 to 2nd St                        | \$7,500,000       |                    |
|                                           | Irving Blvd Widening, Unser-Rio Los Pinos           | \$4,500,000       |                    |
|                                           | McMahon Blvd Widening Universe-Rockcliff            | \$4,200,000       |                    |
|                                           | Osuna, NDC to 2nd Street                            | \$8,000,000       |                    |
|                                           | Paradise Blvd, Unser-Eagle Ranch (w/in city)        | \$2,900,000       |                    |
|                                           | Paseo Del Norte Widening (II), Golf Course-Universe | \$9,300,000       |                    |
|                                           | Paseo Del Norte Widening (I), Universe-Ventana W    | \$5,000,000       |                    |
|                                           | 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       |                    |
|                                           | Unser Blvd Widening (IV), Rainbow-Paseo del Norte   | \$5,300,000       |                    |
|                                           | Westside Blvd Widening, NM 528-City Limits          | \$5,700,000       |                    |
|                                           | Irving/Universe Intersection                        | \$500,000         |                    |
|                                           | Blake/98th Intersection                             | \$1,000,000       |                    |
|                                           | Paradise Blvd/Golf Course Intersection              | \$300,000         |                    |
|                                           | Paradise Blvd/Eagle Ranch Intersection              | \$100,000         |                    |
|                                           | Unser and Central Intersections                     | \$5,000,000       |                    |
|                                           | Unser/Ladera Interchange                            | \$10,000,000      |                    |
|                                           | Alameda Blvd Widening, San Pedro to Louisiana       | \$2,100,000       |                    |
|                                           | Eubank Blvd Widening, Central-Southern              | \$800,000         |                    |
|                                           | San Pedro Widening, Alameda to Carmel               | \$3,500,000       |                    |
|                                           | University Blvd Widening, Rio Bravo-Mesa del Sol    | \$11,000,000      |                    |
|                                           | Wyoming Extension, Elena-Tramway                    | \$3,500,000       |                    |
|                                           | Academy/Eubank Intersection                         | \$300,000         |                    |
|                                           | Alameda/Louisiana Intersection                      | \$500,000         |                    |
|                                           | Carmel/Holly and Barstow Intersection               | \$400,000         |                    |
|                                           | Central/Juan Tabo Intersection                      | \$3,000,000       |                    |
|                                           | Copper/Eubank Intersection                          | \$800,000         |                    |
|                                           | Eubank/Central Intersection                         | \$900,000         |                    |
|                                           | Lomas/Louisiana Intersection                        | \$300,000         |                    |
|                                           | Menaul/Wyoming Intersection                         | \$300,000         |                    |
|                                           | Montgomery/Eubank Intersection                      | \$1,000,000       |                    |
|                                           | San Pedro/Constitution Intersection                 | \$2,000,000       |                    |
|                                           | University/Lomas Intersection                       | \$2,000,000       |                    |
|                                           | Zuni/Alvarado Intersection                          | \$1,200,000       |                    |
| TOTAL ROADWAY FACILITIES                  |                                                     | \$119,300,000     | \$88,851,793       |

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                     | \$2,000,000                                                                |                    |             |
|                                                                         | Misc. System Improvements in the N Albuq Acres Master Drainage Plan             | \$2,800,000                                                                |                    |             |
|                                                                         | Misc. System Improvements in the Far NE Heights Master Drainage Plan            | \$500,000                                                                  |                    |             |
|                                                                         | Sub-Total: Far Northeast Service Area                                           |                                                                            |                    | \$5,300,000 |
|                                                                         | Northwest Service Area                                                          | Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment | \$4,500,000        |             |
| Scenic Road Box Culvert Crossin, South of Rainbow                       |                                                                                 | \$500,000                                                                  |                    |             |
| Universe Blvd Storm Drain Improvements, Ave de Jamito-Boca Negra Dam    |                                                                                 | \$2,400,000                                                                |                    |             |
| Unser Storm Drain Improvements, Rainbow-Paseo                           |                                                                                 | \$3,500,000                                                                |                    |             |
| Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise                |                                                                                 | \$4,900,000                                                                |                    |             |
| North Boca Negra Channel Stabilization (BNMDMP-7)                       |                                                                                 | \$1,000,000                                                                |                    |             |
| Cactus Hill Detention Pond (NCDMP-3), Subdivision Pond Outlet           |                                                                                 | \$150,000                                                                  |                    |             |
| Ladera Pond (NWMDMP-602.00A), 3-Acre Detention Pond at Ladera and Coors |                                                                                 | \$600,000                                                                  |                    |             |
| Las Ventanas Dam Storm Water Quality Facility                           |                                                                                 | \$200,000                                                                  |                    |             |
| Misc. Storm Water Quality Features within Regional Drainage Facilities  |                                                                                 | \$2,000,000                                                                |                    |             |
| Sub-Total:Northwest Service Area                                        |                                                                                 | \$19,750,000                                                               |                    |             |
| Southwest Service Area                                                  |                                                                                 |                                                                            |                    |             |
|                                                                         |                                                                                 | Tower Road Storm Drain, Unser-Coors                                        | \$1,500,000        |             |
|                                                                         | Powerline ROW Detention Basins (AHDMP-SB1)                                      | \$2,600,000                                                                |                    |             |
|                                                                         | Rudolfo Anaya Diversion Channel (AHDMP-SB3), near 98th and Blake                | \$1,800,000                                                                |                    |             |
|                                                                         | Benevidez Storm Drain System (AHDMP-SV1A & SV1B)                                | \$2,500,000                                                                |                    |             |
|                                                                         | Misc. System Imp. West Mesa NA, from Isleta Watershed Study                     | \$3,700,000                                                                |                    |             |
|                                                                         | Sub-Total: Southwest Service Area                                               |                                                                            | \$12,100,000       |             |
| 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                                            |                                                                                 | \$38,150,000                                                               | \$38,150,000       |             |

Attachment 1

| Component Capital Improvement Plan (CCIP) |                                      |              |              |
|-------------------------------------------|--------------------------------------|--------------|--------------|
| Park Facilities                           |                                      |              |              |
|                                           |                                      | Est. Project | Antic. Fee   |
| Service Area                              | Description                          | Cost         | 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 |              |
|                                           |                                      |              | \$8,573,512  |
| 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  |              |
|                                           |                                      |              | \$938,074    |
| 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  |              |
|                                           |                                      |              | \$6,071,222  |
| 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 |              |
|                                           |                                      |              | \$15,418,666 |
|                                           | TOTAL PARK FACILITIES                | \$50,356,000 | \$31,001,474 |

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      | \$15,413,026       |

| 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 Ranch  | \$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       | \$1,684,643        |

Attachment 1

| 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      | \$7,847,882        |
| * 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       | \$3,418,841        |
| * Police share                            |                                                    |                   |                   |                    |