

AMENDED 11/12/04

PARK, RECREATION, TRAIL AND OPEN SPACE
COSTS OF ACCOMMODATING NEW
DEVELOPMENT AND RECOMMENDED PARK,
RECREATION, TRAILS AND OPEN SPACE
DEVELOPMENT IMPACT FEES

PREPARED FOR THE
CITY OF ALBUQUERQUE

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1. PARK, RECREATION, TRAIL AND OPEN SPACE IMPACT FEES

The City of Albuquerque is authorized to impose development impact fees. The New Mexico Development Fees Act [5-8-1 to 5-8-42 NMSA 1978] authorizes all cities and counties to enact or impose impact fees on land within their respective corporate boundaries and to pay specified costs of constructing capital improvements or facility expansions with impact fees. Section 5-8-3.B "If it complies with the Development Fees Act, a municipality or county may enact or impose impact fees on land within its respective corporate boundaries." Section 5-8-2.I defines an impact fee as:

[A] charge or assessment imposed by a municipality or county on new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development. The term includes amortized charges, lump-sum charges, capital recovery fees, contributions in aid of construction, development fees and any other fee that functions as described by this definition. The term does not include hook-up fees, dedication of rights of way or easements or construction or dedication of on-site water distribution, wastewater collection or drainage facilities, or streets, sidewalks or curbs if the dedication or construction is required by a previously adopted valid ordinance or regulation and is necessitated by and attributable to the new development.

The statute authorizes specific services to be funded with impact fees. Section 5-8-2. provides the list:

- D. "capital improvement" means any of the following facilities that have a life expectancy of ten or more years and are owned and operated by or on behalf of a municipality or county:
- (1) water supply, treatment and distribution facilities; wastewater collection and treatment facilities; and storm water, drainage and flood control facilities;
 - (2) roadway facilities located within the service area, including roads, bridges, bike and pedestrian trails, bus bays, rights of way, traffic signals, landscaping and any local components of state and federal highways;
 - (3) buildings for fire, police and rescue and essential equipment costing ten thousand dollars (\$10,000) or more and having a life expectancy of ten years or more; and
 - (4) parks, recreational areas, open space trails and related areas and facilities;

The New Mexico enabling act adopts the proportionate share concept in Section 5-8-7 with "[t]he fee shall not exceed the cost to pay for a proportionate share of the cost of system improvements, based upon service units, needed to serve new development."

In Section 5-8-2.G "Facility expansion" is defined in the statute as the "expansion of the capacity of an existing facility that serves the same function as an otherwise necessary new capital improvement, in order that the existing facility may serve new development." Section 5-8-2.G further specifies that "facility expansion" does not include "the repair, maintenance, modernization or expansion of an existing facility to better serve existing development."

AMENDED 11/12/04

The Act specifies that no impact fees shall be spent to provide new or better facilities for existing development. Furthermore, fees collected for park, recreation, trail and open space capital improvements and facility expansion can only be spent for those purposes and not for any other type of improvements or facilities.

A capital improvement plan is required by the Act to be the basis of impact fee programs. Section 5-8-23 requires that “If the governing body adopts an ordinance, order or resolution approving the land use assumptions, the municipality or county shall provide for a capital improvements plan to be developed by qualified professionals using generally accepted engineering and planning practices...”

Therefore, the City of Albuquerque is authorized to adopt park, recreation, trail and open space impact fees provided that the fees do not exceed a proportionate share of the cost of providing these capital improvements to new developments within service areas. Furthermore, those impact fees must be in accord with land use assumptions adopted by the City Council and be incorporated into Capital Improvement Plans. This report will set out the calculations for park, recreation, trail and open space impact fees consistent with these requirements.

2. GROWTH IN DEMAND FOR PARKS, RECREATION, TRAILS AND OPEN SPACES

A. Land Use Assumptions

The land use assumptions shown on Table 1 are used to establish demands for parks, recreation, trails and open space capital or facility improvements and levels of service. This table sets out the population growth to be accommodated by parks, trails, open spaces and recreational facilities to the year 2025. The City of Albuquerque has been employing a set of designated areas for the Cash in Lieu of park dedication program. There are 16 Cash in Lieu areas. These existing areas do not lend themselves to becoming efficient neighborhood and community park service areas. However, the Cash in Lieu areas can be aggregated into efficient neighborhood and community park service areas. Table 1 shows the 2000, 2004 and projected populations dwelling units by Cash in Lieu and park service area. One area of the City that is not presently within a park service area is Mesa del Sol. This area is projected to receive little development to 2010. After 2010 Mesa del Sol is projected to receive substantial development. As development pressures in Mesa del Sol increase, it would be appropriate to add it as a separate park service area.

**TABLE 1
POPULATION AND HOUSING 2004 TO 2025
BY CASH IN LIEU AND SERVICE AREA
WITHIN CURRENT CITY LIMITS**

Cash in Lieu & Park Service Area	Population			Housing Units		
	2004	2011	2025	2004	2011	2025
Academy NE	130,078	131,391	130,899	62,991	64,807	66,498
Academy	61,071	61,219	60,715	30,347	30,890	31,470
Far NE Heights	34,749	34,905	34,088	15,817	16,105	16,129
Near NE Heights	34,258	35,267	36,096	16,827	17,812	18,899
Central University	52,985	53,590	56,604	25,129	26,098	28,966
Central City	25,827	26,016	27,282	11,813	12,478	13,562
Tijeras	1,661	1,621	1,583	572	567	568
University	25,497	25,953	27,739	12,744	13,053	14,836
Foothills SE	120,097	121,707	123,512	56,609	58,326	60,652
Foothills	21,431	22,220	23,645	9,487	9,898	10,625
East Central	71,820	72,668	73,408	35,190	36,293	37,759
Far East Heights	26,846	26,819	26,459	11,932	12,135	12,268
North Albuquerque	22,731	25,778	30,449	8,496	9,956	12,702
N Valley I-25	29,373	32,011	35,799	12,257	13,585	16,104
North Valley	23,697	24,098	26,076	9,997	10,332	11,580
Panamerican	5,676	7,913	9,723	2,260	3,253	4,524
Southwest Mesa	46,845	59,578	74,264	16,759	22,214	30,150
NW Mesa/Volcano	74,852	96,342	117,329	30,442	40,154	50,279
NW Mesa	69,221	85,987	99,335	28,213	36,062	43,045
Volcano	5,631	10,356	17,994	2,229	4,092	7,234
Total in Service Areas	476,961	520,398	577,622	212,683	235,140	268,784

AMENDED 11/12/04

The populations shown in Table 1 (on the previous page) are those that the City is planning to accommodate with park, recreational, trail and open space improvements. The data in Table 1 show the Land Use Assumptions for growth in population and housing over the benchmark periods of 2004 to 2011 and to 2025. The growth data are shown for each service area and for the cash-in-lieu areas that the service areas are drawn from.

New Mexico's Development Fees Act requires that the time horizon for impact fee programs be no more than ten years. Albuquerque's planning program extends beyond this time horizon and the levels of service are directed toward the 2025 time horizon. The proposed park, recreation, trail and open space capital improvements program will be set out for the 2011 time horizon.

The number of dwelling units in Albuquerque is growing more rapidly than new residents. The result is that the number of persons per new dwelling unit is quite low. Table 2 shows these data for Albuquerque. It is necessary for any impact fee to be consistent with the City's land use assumptions. Since park, recreational, trail and open space impact fees will be charged for new residential construction, it follows that measuring the occupancy per new residential unit is relevant in assessing the demand for areas and facilities.

TABLE 2
DWELLING UNIT OCCUPANCIES

Service Area	2004	2011	2025
Academy/NE	2.065	2.027	1.968
Central/University	2.109	2.053	1.954
Foothills/SE	2.122	2.087	2.036
North Albuquerque	2.675	2.589	2.397
North Valley/I-25	2.396	2.356	2.223
SW Mesa	2.795	2.682	2.463
NW Mesa/Volcano	2.459	2.399	2.334
CITY	2.243	2.213	2.149

AMENDED 11/12/04

Table 3 shows the existing level of service for the City as a whole and for the service areas. Trails and open spaces serve the entire City of Albuquerque without regard to service area while neighborhood and community parks serve their respective service areas. Therefore, the same level of service for trails and open spaces will be applied to all local park service areas of the city. In Table 3 the level of service is calculated using developed acres. This would make the undeveloped park acres available for future development that would serve future populations.

TABLE 3
EXISTING LEVEL OF SERVICE
2004

SERVICE AREA	Total Acres	Developed Acres	Population	Developed Acres per 1,000 People
Local Parks (Neighborhood & Community)				
Academy/NE	317.56	291.07	130,078	2.238
Central/University	228.67	215.93	52,985	4.075
Foothills/SE	366.97	319.36	120,097	2.659
North Albuquerque	110.94	51.94	22,731	2.285
North Valley/I-25	68.91	64.95	29,373	2.211
SW Mesa	193.60	112.07	46,845	2.392
NW Mesa/Volcano	326.54	217.52	74,852	2.906
Total City Parks	1,613.18	1,272.84	476,961	2.669
Trails	119.79	119.79	476,961	0.251
Open Space	28,282	28,282	476,961	59.295

SOURCE: Albuquerque Dept of Parks & Recreation, 2004.

Table 4 shows the existing provision of recreational facilities. The ratios listed in it are not considered to be levels of service because the recreational needs of a community like Albuquerque will change over time. While the mix of individual facilities will change, the need for facilities themselves will not change. These data are used to establish a recreational facility cost guideline, which will be used in the calculation of fiscal impact.

Virtually all recreation facilities are provided at and in conjunction with local parks. Therefore the cost of recreational facilities is expressed as a cost per local park acre.

**TABLE 4
EXISTING PROVISION OF
RECREATIONAL FACILITIES
2004**

Recreational Facilities	Description	Total Number	Number per 10,000 People
Baseball Fields	Lit	3	0.629
	Youth	45	9.434
Swimming Pools	Indoor	5	1.048
	Outdoor	8	1.677
Basketball	Full	59	12.370
	Half	67	14.047
Play Areas		165	34.593
Tennis Courts	Lit	25	5.241
	Unlit	108	22.643
Skate Facility		1	0.210
Softball Fields	Lit	18	3.774
	Unlit	14	2.935
Recreation Fields		114	23.901

SOURCE: City of Albuquerque, January 2004.

AMENDED 11/12/04

Table 5 summarizes Albuquerque's need for local parks at present and by 2025. This table expresses need at a citywide level of service of 2.60 acres per 1,000 people.

The City needs to add 229.52 acres of local parks in order to serve the future community at 2.60 acres per 1,000 people. Due to the high inventory of parkland, only 14.18 acres of land will have to be acquired. In fact, there is a surplus of land in most service areas. Note that if the number of existing acres is added to the calculated deficiency, the resulting sum exceeds the citywide need. This occurs because deficiencies are determined on an individual service area basis.

**TABLE 5
LOCAL PARK NEED AND AVAILABILITY**

Park Service Area	2004 Population	Level of Service (LOS: Acres per 1,000 people)	2004 Developed Acres Needed at 2.6 LOS	2004 Developed Acres Available	2004 Developed Acres Deficient	2004 Developed Acres Surplus
Academy/NE	130,078	2.6	338.20	291.07	47.13	0.00
Central/University	52,985	2.6	137.76	215.93	0.00	78.17
Foothills/SE	120,097	2.6	312.25	319.36	0.00	7.11
North Albuquerque	22,731	2.6	59.10	51.94	7.16	0.00
North Valley/I-25	29,373	2.6	76.37	64.95	11.42	0.00
SW Mesa	46,845	2.6	121.80	112.07	9.73	0.00
NW Mesa/Volcano	74,852	2.6	194.62	217.52	0.00	22.90
TOTAL	476,961	2.6	1,240.10	1,272.84	75.44	108.18

Park Service Area	2025 Population	2025 Needed Developed Acres at 2.6 LOS	2025 Needed Additional Developed Acres at 2.6 LOS	Undeveloped Acres Available in Inventory	Acres to be Acquired	Net Acres to be Developed
Academy/NE	130,899	340.34	2.13	26.49	0.00	2.13
Central/University	56,604	147.17	0.00	12.74	0.00	0.00
Foothills/SE	123,512	321.13	8.88	47.61	0.00	1.77
North Albuquerque	30,449	79.17	20.07	59.00	0.00	20.07
North Valley/I-25	35,799	93.08	16.71	3.95	12.76	16.71
SW Mesa	74,264	193.09	71.29	81.53	0.00	71.29
NW Mesa/Volcano	117,329	305.06	110.44	109.02	0.00	87.54
TOTAL	568,856	1,479.04	229.52	340.34	12.76	199.51

AMENDED 11/12/04

The City has been collecting cash in lieu of parkland dedications. These collections have been maintained in Cash in Lieu Area accounts. Table 6 shows the existing balances by Cash in Lieu and Local Park service areas. These funds are available to provide parks within the designated local park service area. They will first be used to reduce any existing deficiency. Any remaining balances will be applied to reduce assignable costs and presumably any impact fees. Table 6 also shows the anticipated cost of acquiring parkland by service area.

**TABLE 6
CASH IN LIEU BALANCES AND LAND ACQUISITION COST
2004**

Cash In Lieu & Park Service Area	Cash in Lieu Balance			City Quadrant	Land Cost per Acre
	Land Acquisition	Development	Total		
Academy/NE	\$23,121	\$89,797	\$112,918		\$125,000
Academy	\$1,521	\$5,322	\$6,843	NE	\$125,000
Far Northeast Heights	\$19,757	\$13,560	\$33,317	NE	\$125,000
Near NE Heights	\$1,843	\$70,915	\$72,758	NE	\$125,000
Central/University	\$17,133	\$11,097	\$28,230		\$110,000
Central City	\$7,488	\$10,944	\$18,432	ALL	\$100,000
Tijeras	\$0	\$0	\$0	NE	\$125,000
University	\$9,645	\$153	\$9,798	NE & SE	\$105,000
Foothills/SE	\$152,225	\$116,288	\$268,513		\$105,000
Foothills	\$89,377	\$36,468	\$125,845	NE & SE	\$105,000
East Central	\$61,112	\$55,931	\$117,043	NE & SE	\$105,000
Far East Heights	\$1,736	\$23,889	\$25,625	NE & SE	\$105,000
North Albuquerque	\$267,654	\$5,042	\$272,696	NE	\$125,000
North Valley/I-25	\$129,775	\$359,687	\$489,462		\$122,500
North Valley	\$126,791	\$83,404	\$210,195	NW	\$120,000
Panamerican Corridor	\$2,984	\$276,283	\$279,267	NE	\$125,000
SW Mesa	\$688,099	\$17,883	\$705,982	SW	\$72,000
NW Mesa/Volcano	\$833,532	\$3,208	\$836,740		\$120,000
Northwest Mesa	\$739,963	\$279	\$740,242	NW	\$120,000
Volcano NW	\$93,569	\$2,929	\$96,498	NW	\$120,000
TOTALS	\$2,111,539	\$603,002	\$2,714,541		

AMENDED 11/12/04

Table 7 sets out per capita costs to provide parks in Albuquerque. These costs will be applied in order to calculate the cost of accommodating new development with park and recreational areas.

**TABLE 7
GROSS COSTS PER CAPITA**

Local Parks	
Academy/NE	\$1,042.62
Central/University	\$0
Foothills/SE	\$207.49
North Albuquerque	\$1,042.62
North Valley/I-25	\$1,285.80
SW Mesa	\$1,042.62
NW Mesa/Volcano	\$830.45
Trails	
Existing Acres	119.79
Population Served	476,961
Acres per 1,000	0.251
Cost per Acre	
Acquisition	\$43,560
Development	\$43,560
Cost per Capita	\$21.88
Open Spaces	
Existing Acres	28,282.00
Population Served	476,961
Acres per 1,000	59.295
Cost per Acre	
Acquisition	\$12,200
Development	included
Cost per Capita	\$723.40

AMENDED 11/12/04

Albuquerque has been employing a variety of funding sources to acquire and develop parks. Most significant have been grants and general obligation bonds. Table 8 summarizes historic and anticipated sources of capital funding by type of park. The significant anticipated shift is away from the use of general obligation bond funding of parks, trails and open space. The anticipated sources of funding will be applied and appropriate credits calculated that will reduce assignable costs.

**TABLE 8
HISTORIC AND ANTICIPATED FUNDING**

	Historic	Anticipated
Local Parks		
Grants	6.75%	6.8%
GO Bonds	82.31%	20.0%
Trails		
Grants	Unknown	6.8%
GO Bonds	Unknown	20.0%
Open Space		
Grants	Unknown	6.8%
GO Bonds	33.00%	20.00%

AMENDED 11/12/04

Table 9 applies the data contained in all of the tables to calculate the need for parks, recreation, trails and open space and the cost of providing those facilities by service area.

**TABLE 9
PARK, RECREATION. TRAIL & OPEN SPACE IMPACT COSTS BY SERVICE AREAS**

SERVICE AREA	Academy/ NE	Central/ University	Foothills/ SE	North Albuquerque	North Valley/I-25	SW Mesa	NW Mesa/ Volcano
Local Parks (Neighborhood & Community)							
Level of Service per 1,000 People	2.600	2.600	2.600	2.600	2.600	2.600	2.600
Needed Additional Acres	2.13	0.00	8.88	20.07	16.71	71.29	110.44
Acres Available in Inventory	26.49	12.74	47.61	59.00	3.95	81.53	109.02
Acres to be Acquired	0.00	0.00	0.00	0.00	12.76	0.00	0.00
Acquisition Cost per Acre	\$125,000	\$110,000	\$105,000	\$125,000	\$122,500	\$72,000	\$120,000
Acquisition Cost	\$0	\$0	\$0	\$0	\$1,562,708	\$0	0.00
Acres to be Developed	2.13	0.00	8.88	20.07	16.71	71.29	110.44
Existing Surplus	0.00	78.17	7.11	0.00	0.00	0.00	22.90
Net Acres to be Developed	2.13	0.00	1.77	20.07	16.71	71.29	87.54
Development Cost per Acre	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Development Cost	\$373,555	\$0	\$309,225	\$3,511,690	\$2,923,830	\$12,475,645	\$15,319,465
Facilities Cost per Acre	\$226,007	\$226,007	\$226,007	\$226,007	\$226,007	\$226,007	\$226,007
Facilities Cost	\$482,434	\$0	\$399,354	\$4,535,228	\$3,776,027	\$16,111,871	\$19,784,567
Total Cost Local Parks	\$855,989	\$0	\$708,579	\$8,046,918	\$8,262,565	\$28,587,516	\$35,274,864
Cost per Capita	\$1,042.62	\$0	\$207.49	\$1,042.62	\$1,285.80	\$1,042.62	\$830.45
Less Grants	(\$70.41)	\$0	(\$14.01)	(\$70.41)	(\$86.84)	(\$70.41)	(\$56.08)
Less Bond Credit	(\$208.52)	\$0	(\$41.50)	(\$208.52)	(\$257.16)	(\$208.52)	(\$166.09)
Net Local Park Cost	\$763.69	\$0	\$151.98	\$763.69	\$941.80	\$763.69	\$608.28
Trails							
Cost per Capita	\$21.88	\$21.88	\$21.88	\$21.88	\$21.88	\$21.88	\$21.88
Less Grants	(\$1.48)	(\$1.48)	(\$1.48)	(\$1.48)	(\$1.48)	(\$1.48)	(\$1.48)
Less Bond Credit	(\$4.38)	(\$4.38)	(\$4.38)	(\$4.38)	(\$4.38)	(\$4.38)	(\$4.38)
Net Trails Cost	\$16.03	\$16.03	\$16.03	\$16.03	\$16.03	\$16.03	\$16.03

AMENDED 11/12/04

SERVICE AREA	Academy/ NE	Central/ University	Foothills/ SE	North Albuquerque	North Valley/I-25	SW Mesa	NW Mesa/ Volcano
Open Space							
Cost per Capita	\$723.40	\$723.40	\$723.40	\$723.40	\$723.40	\$723.40	\$723.40
Less Grants	(\$48.85)	(\$48.85)	(\$48.85)	(\$48.85)	(\$48.85)	(\$48.85)	(\$48.85)
Less Bond Credit	(\$144.68)	(\$144.68)	(\$144.68)	(\$144.68)	(\$144.68)	(\$144.68)	(\$144.68)
Net Open Space Cost	\$529.87	\$529.87	\$529.87	\$529.87	\$529.87	\$529.87	\$529.87
Net Costs per Capita	\$1,309.59	\$545.89	\$697.88	\$1,309.59	\$1,487.69	\$1,309.58	\$1,154.17
Unit Occupancy	2.027	2.053	2.087	2.589	2.356	2.682	2.399
Net Costs per Unit	\$2,654.52	\$1,120.72	\$1,456.47	\$3,390.50	\$3,505.01	\$3,512.29	\$2,768.86
Unallocated Cash in Lieu Balance	\$0	\$28,230	\$268,513	\$0	\$0	\$0	\$836,740
New Units 2004 – 2011	1,816	969	1,717	1,460	1,328	5,455	9,712
Unallocated Cash in Lieu Balance per New Unit After 2004	(\$0.00)	(\$29.14)	(\$156.39)	(\$0.00)	(\$0.00)	(\$0.00)	(\$86.15)
Final Cost per Unit	\$2,654.52	\$1,091.59	\$1,300.08	\$3,390.50	\$3,505.01	\$3,512.29	\$2,682.71
DEFICIENCIES IN 2004							
Acres Deficient	47.13	0.00	0.00	7.16	11.42	9.73	0.00
Cost per Acre							
Acquisition	\$125,000	\$110,000	\$105,000	\$125,000	\$122,500	\$72,000	\$120,000
Development	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Facilities	\$226,007	\$226,007	\$226,007	\$226,007	\$226,007	\$226,007	\$226,007
Existing Deficiency	\$24,792,950	\$0	\$0	\$3,766,207	\$5,975,879	\$4,602,354	\$0
Cash in Lieu Balance	\$112,918	\$28,230	\$268,513	\$272,696	\$489,462	\$740,242	\$836,740
Net Deficiency	\$24,680,032	\$0	\$0	\$3,493,511	\$5,486,417	\$3,862,112	\$0
TOTAL CITY DEFICIENCIES	\$37,522,072						

AMENDED 11/12/04

Table 10 summarizes the conclusions from Table 9 read together with the capital improvement program shown in Table 11 (on the following page).

**TABLE 10
PARKS, TRAILS AND OPEN SPACE NET COSTS AND RECOMMENDED
FEES PER DWELLING UNIT AND PER SQUARE FOOT OF FLOOR AREA**

SERVICE AREA	LOCAL PARKS	TRAILS	OPEN SPACES (64% of attributable cost)	TOTAL	PER SQUARE FOOT (Based on a 1,886 square foot house)
Academy/NE	\$1,547.99	\$32.49	\$716.85	\$2,297.33	\$1.22
Central/University	\$0.00	\$32.05	\$707.18	\$739.22	\$0.39
Foothills/SE	\$283.13	\$29.86	\$658.82	\$971.81	\$0.52
North Albuquerque	\$1,977.18	\$41.49	\$915.61	\$2,934.28	\$1.55
North Valley/I-25	\$2,218.88	\$37.76	\$833.21	\$3,089.85	\$1.63
SW Mesa	\$2,048.21	\$42.98	\$948.50	\$3,039.69	\$1.61
NW Mesa/Volcano	\$1,413.86	\$37.25	\$822.01	\$2,273.12	\$1.21

These data show net park, trail and open space costs for per dwelling unit and per square foot of floor area basis by service area. Note that the recommended open space portion of the fee has been reduced to about 66% of attributable cost because projected open space fee receipts would generate more revenue than the expected cost of proposed improvements. The City of Albuquerque may adopt park, recreation, trail and open space impact fees that do not exceed the amounts shown in Table 10 or in Table 10a, which expresses the amounts by unit size ranges. However, assessing based on actual size in square feet is recommended. Of course, the Council is free to adopt fees that are lower than these amounts. This presentation presumes that the implementing ordinance will direct any impact fees collected to the appropriate service area trust fund and provide appropriate direction and limitation on the uses of impact fees collected.

**TABLE 10a
IMPACT FEE PER DWELLING
BY SIZE OF DWELLING EXAMPLE**

SERVICE AREA	Under 1,500 Square Ft. (1,200 used)	1,500 - 2,500 Square Ft. (2,000 used)	Over 2,500 Square Ft. (3,000 used)
Academy/NE	\$1,461.77	\$2,436.28	\$3,654.41
Central/University	\$466.88	\$778.13	\$1,167.19
Foothills/SE	\$620.43	\$1,034.04	\$1,551.07
North Albuquerque	\$1,861.65	\$3,102.74	\$4,654.12
North Valley/I-25	\$1,961.08	\$3,268.47	\$4,902.71
SW Mesa	\$1,930.02	\$3,216.70	\$4,825.05
NW Mesa/Volcano	\$1,450.08	\$2,416.80	\$3,625.20

B. Capital Improvement Program

Table 11 shows projected impact fee receipts at the recommended levels. The amounts used to project impact fee receipts are the recommended amounts shown in Tables 10 and 10a.

**TABLE 11
ESTIMATED PARK, RECREATION, TRAIL AND OPEN SPACE FEE RECEIPTS**

Service Area	New Dwellings	Total Fee	Parks	Trails	Open Space
Academy/NE	1,816	\$2,297.33	\$1,547.99	\$32.49	\$716.85
Central/University	969	\$739.22	\$0.00	\$32.05	\$707.18
Foothills/SE	1,717	\$971.81	\$283.13	\$29.86	\$658.82
North Albuquerque	1,460	\$2,934.28	\$1,977.18	\$41.49	\$915.61
North Valley/I-25	1,328	\$3,089.85	\$2,218.88	\$37.76	\$833.21
SW Mesa	5,455	\$3,039.69	\$2,048.21	\$42.98	\$948.50
NW Mesa/Volcano	9,712	\$2,273.12	\$1,413.86	\$37.25	\$822.01
TOTAL	22,457				
Service Area	Total Impact Fee Receipts		Parks Receipts	Trails Receipts	Open Space Receipts
Academy/NE	\$4,171,954		\$2,811.153	\$58,994	\$1,301,808
Central/University	\$716.307		\$0.00	\$31,053	\$685,253
Foothills/SE	\$1,668.597		\$486,133	\$51,262	\$1,131,202
North Albuquerque	\$4,284,053		\$2,886,687	\$60,579	\$1,336,787
North Valley/I-25	\$4,103,314		\$2,946,674	\$50,143	\$1,106,498
SW Mesa	\$16,581,485		\$11,172,963	\$234,471	\$5,174,051
NW Mesa/Volcano	\$22,076,569		\$13,731,385	\$361,782	\$7,983,402
TOTAL	\$53,602,279		\$34,034,995	\$848,285	\$18,719,000

AMENDED 11/12/04

Table 12 shows the impact fee eligible park, recreation, trails and open space capital improvements along projected impact fee receipts by type of improvement and by service area. Again, note should be taken of the reduction in the amount of the open space component so that projected impact fee receipts will not exceed projected open space improvements.

**TABLE 12
PARKS, RECREATION, TRAILS AND OPEN SPACES
CAPITAL IMPROVEMENT PROGRAM**

	2005	2006	2007	2008	2009	2010	2011	TOTAL
LOCAL PARKS								
Academy/NE								
Arroyo del Oso					\$550,000		\$800,000	\$1,350,000
Lafayette		\$327,000						\$327,000
San Antonio			\$1,050,000					\$1,050,000
Tanoan Corridor Park				\$500,000			\$230,000	\$730,000
Total Academy NE	\$0	\$327,000	\$1,050,000	\$500,000	\$550,000	\$0	\$1,030,000	\$3,457,000
Impact Fees								2,811.153
Other Funds								\$645,847
Central/University								
none designated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees								\$0
Other Funds								\$0
Foothills/SE								
Manzano Mesa	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
Tramway Linear				\$300,000				\$300,000
Singing Arrow							\$0	\$0
Total Foothills SE	\$0	\$0	\$0	\$300,000	\$0	\$0	\$325,000	\$625,000
Impact Fees								\$486,133
Other Funds								\$138,867
North Albuquerque								
N. Domingo Baca	\$0	\$1,000,000	\$0	\$1,000,000	\$0		\$1,680,000	\$3,680,000
Impact Fees								\$2,886,687
Other Funds								\$793,313
North Valley/I-25								
Paseo de Estrella	\$0		\$600,000	\$680,000	\$0		\$0	\$1,280,000
Land Acquisition	\$0	\$500,000		\$0	\$600,000	\$0		\$1,100,000
Develop new land							\$1,380,000	\$1,380,000
Total N Valley/I-25	\$0	\$500,000	\$600,000	\$680,000	\$600,000	\$0	\$1,380,000	\$3,760,000
Impact Fees								\$2,946,674
Other Funds								\$813,326
SW Mesa								
Tower Community		\$0	\$2,000,000	\$500,000	\$0	\$1,800,000	\$0	\$4,300,000
Westgate Community	\$500,000	\$0	\$2,000,000	\$0	\$0	\$0	\$1,500,000	\$4,000,000
Avalon	\$0	\$0		\$900,000	\$0	\$0	\$0	\$900,000
Eldorado	\$0	\$0	\$0	\$0	\$600,000		\$0	\$600,000
Anderson Hills		\$1,000,000			\$800,000			\$1,800,000
El Rancho Grande 1					\$750,000			\$750,000
New Park Dev.							\$1,000,000	\$1,000,000

AMENDED 11/12/04

	2005	2006	2007	2008	2009	2010	2011	TOTAL
Silver Tree						\$1,000,000		\$1,000,000
Total SW Mesa	\$500,000	\$1,000,000	\$4,000,000	\$1,400,000	\$2,150,000	\$2,800,000	\$2,500,000	\$14,350,000
Impact Fees								\$11,172,963
Other Funds								\$3,177,037
NW Mesa/Volcano								
Ventana Ranch	\$1,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000		\$2,700,000	\$9,700,000
Black Arroyo	\$0	\$0	\$1,038,000	\$0		\$0	\$0	\$1,038,000
Seville	\$0	\$0	\$0	\$0	\$1,000,000	\$0		\$1,000,000
Creighton	\$0	\$0		\$1,800,000	\$0	\$0	\$0	\$1,800,000
Trails 1 & 2		\$1,800,000						\$1,800,000
Ventana Ranch West			\$1,779,000					\$1,779,000
New Park Dev.						\$1,000,000		\$1,000,000
Total Volcano NW	\$1,000,000	\$3,800,000	\$2,817,000	\$3,800,000	\$3,000,000	\$1,000,000	\$2,700,000	\$18,117,000
Impact Fees								\$13,731,385
Other Funds								\$4,385,615
Total Local Parks	\$1,500,000	\$6,627,000	\$8,467,000	\$7,680,000	\$6,300,000	\$3,800,000	\$9,615,000	\$43,989,000
Impact Fees								\$34,034,995
Other Funds								\$9,954,005
TRAILS								
Journal Center Bikeway	\$90,000							\$90,000
I-40 Trail	\$190,000							\$190,000
I-40 Trail	\$440,000							\$440,000
I-40 Trail			\$125,000					\$125,000
Sunport Trail			\$145,000					\$145,000
I-40 Trail	\$50,000							\$50,000
N. Channel Trail	\$50,000							\$50,000
Calabacillas Trail				\$25,000	\$25,000			\$50,000
I-40 Crossing		\$40,000	\$500,000	\$300,000	\$200,000	\$500,000	\$500,000	\$2,040,000
Calabacillas Trail					\$150,000			\$150,000
S. Diverson Ch. Trail			\$125,000	\$25,000				\$150,000
Pino Arroyo/PNM ease.					\$70,000			\$70,000
La Orilla Trail			\$125,000					\$125,000
Atrisco Trail				\$125,000				\$125,000
Unser Trail				\$125,000				\$125,000
Alameda Drain Trail					\$300,000			\$300,000
N. Glenwood Hills Trail					\$160,000			\$160,000
S. Pino Arroyo Trail				\$125,000				\$125,000
Bear Canyon Arroyo			\$150,000	\$300,000	\$300,000	\$100,000	\$100,000	\$950,000
Fortuna				\$60,000				\$60,000
Tijeras Arroyo Trail		\$100,000						\$100,000
Unser Trail				\$200,000				\$200,000
Eagle Ranch		\$75,000						\$75,000
Calabacillas Trail				\$100,000	\$100,000			\$200,000
Total Trails	\$820,000	\$215,000	\$1,170,000	\$1,385,000	\$1,305,000	\$600,000	\$600,000	\$6,095,000
Impact Fees								\$848,285
Other Funds								\$5,246,715

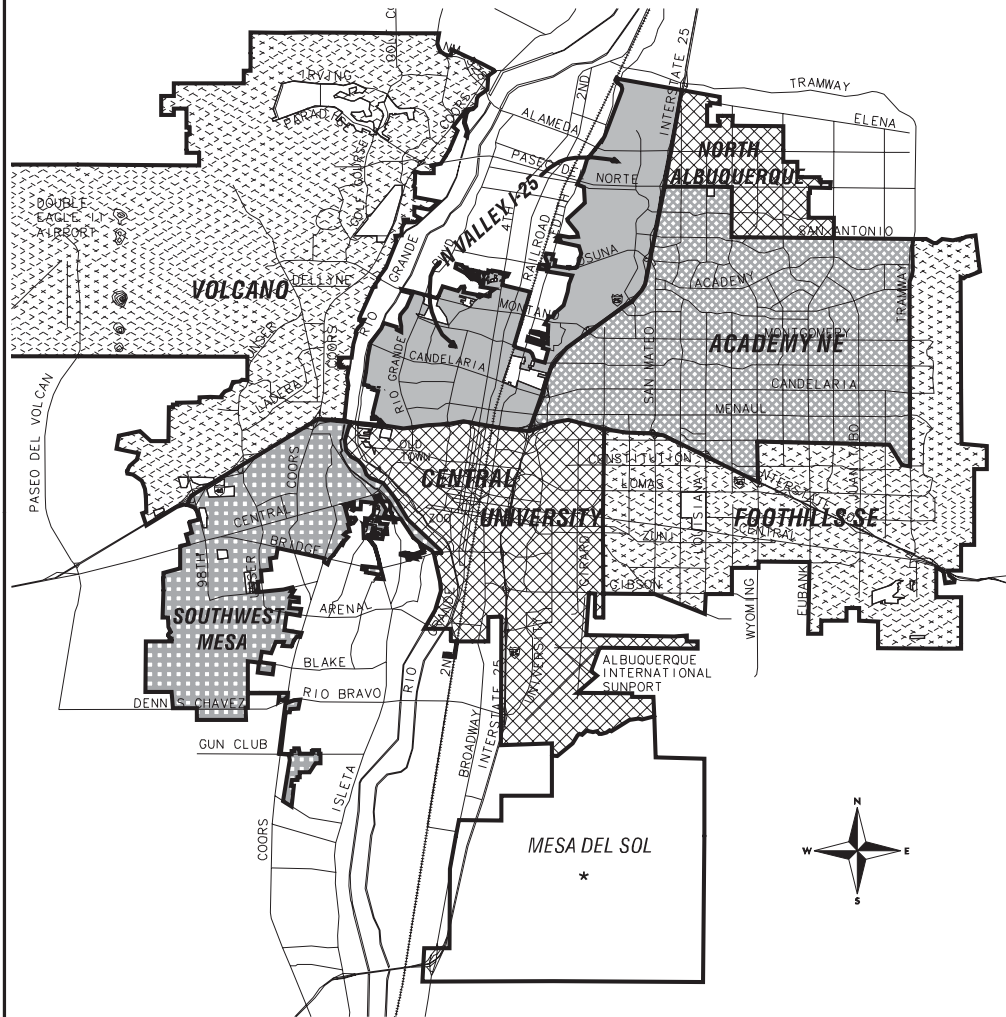
AMENDED 11/12/04

	2005	2006	2007	2008	2009	2010	2011	TOTAL
OPEN SPACE								
Land Acquisition								
Taylor Bosque	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,250,000
N Sand Dunes	\$500,000	\$500,000	\$500,000					\$1,500,000
N Geol Window	\$500,000	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000		\$3,750,000
Tijeras Arroyo	\$150,000	\$150,000	\$150,000	\$500,000	\$500,000			\$1,450,000
Little Property		\$150,000	\$150,000					\$300,000
N Rio Puerco						\$500,000	\$500,000	\$1,000,000
Facilities								
Visitor Center	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,900,000
Access Control	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Poblanos Fields	\$50,000		\$40,000		\$57,000		\$40,000	\$187,000
Candelaria Farm	\$30,000		\$30,000			\$50,000		\$110,000
Hubbell Farm	\$30,000	\$30,000	\$30,000			\$30,000		\$120,000
Shooting Range	\$30,000	\$37,000	\$30,000			\$37,000		\$134,000
Equestrian Complex	\$30,000	\$50,000				\$40,000		\$120,000
Petroglyph Trails	\$30,000	\$30,000				\$50,000	\$50,000	\$160,000
Bosque Trails	\$75,000	\$30,000	\$30,000					\$135,000
Parking-Atrisco Terr.		\$35,000	\$30,000			\$40,000		\$105,000
Parking-N Dunes				\$50,000		\$30,000		\$80,000
Manzano/Four Hills	\$62,000	\$75,000				\$30,000		\$167,000
Tijeras Arroyo			\$30,000	\$30,000	\$30,000			\$90,000
Calabacillas Arroyo			\$30,000	\$30,000	\$30,000			\$90,000
Elena Gallenos			\$37,000	\$47,000		\$30,000	\$50,000	\$164,000
Montessa Park		\$50,000	\$50,000		\$40,000		\$67,000	\$207,000
Total Open Space	\$2,837,000	\$2,887,000	\$2,887,000	\$2,837,000	\$2,837,000	\$2,837,000	\$2,087,000	\$18,719,000
Impact Fees								\$18,719,000
Other Funds								\$0
GRAND TOTAL								
Improvements								\$68,803,000
Impact Fees								\$53,602,279
Other Funds								\$15,200,721

**TABLE 13
CAPITAL PLAN SUMMARY**

Parks, Trails & Open Space			
	Improvements	Impact Fees	Other Funds
Local Parks	\$43,989,000	\$34,034,995	\$9,954,005
Trails	\$6,095,000	\$848,285	\$5,246,715
Open Spaces	\$18,719,000	\$18,719,000	\$0
Total	\$68,803,000	\$53,602,279	\$15,200,721

Service Areas for Parks, Recreation Facilities Trails, and Open Space



*Mesa del Sol (Planned Community requirements will apply)

Map Printed August 16, 2004