

R. 2015-025

**CITY OF ALBUQUERQUE
CITY COUNCIL**

INTEROFFICE MEMORANDUM

TO: Richard J. Berry, Mayor

FROM: Jon K. Zaman, Director of Council Services

Jon 3/10/15

SUBJECT: Transmittal of Legislation

Transmitted herewith is Bill No. C/S R-15-150 Approving The Programming Of Funds And Projects For The 2015-2024 Decade Plan For Capital Improvements Including The 2015 Two-Year Capital Budget (Peña, by request), which was passed at the Council meeting of March 2, 2015 by a vote of 9 FOR AND 0 AGAINST.

In accordance with the provisions of the City Charter, your action is respectfully requested.

JKZ:mh
Attachment

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ALBUQUERQUE CITY CLERK

2015 MAR 17 PM 12:57

**CITY of ALBUQUERQUE
TWENTY-FIRST COUNCIL**

COUNCIL BILL NO. C/S R-15-150 ENACTMENT NO. R-2015-025

SPONSORED BY: **Klarissa J. Peña, by request**

1 **RESOLUTION**
2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2015-
3 2024 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2015
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 '15 General Obligation Bond projects will
12 be enacted after the 2015 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 2015
18 Two-year General Obligation Bond Capital Budget.

<u>Category / Project Title</u>	<u>Amount</u>
19 DMD/Streets	
20	
21 University Boulevard Multi-Modal Improvements	\$2,500,000
22 Chappell Road	\$1,500,000
23 Central Avenue (TSM/ITS) Improvements	\$500,000
24 Reconstruct Major Streets	\$2,000,000
25 Reconstruct Major Intersections	\$2,000,000
26 Neigh. Traffic Mgmt & Advance Transp. Planning & Eng. (Streets)	\$700,000

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1 Convention Center, the Innovate ABQ site on the northeast side of the crossing, the
 2 City Redevelopment site on the northwest side of the crossing and the Bernalillo
 3 County property on the southeast side of the crossing; streetscape rail road track
 4 improvements; and modifications at the crossing of the rail road tracks.

5 Total DMD/Streets \$30,725,000

6 DMD/Storm Drainage

7	NPDES Stormwater Quality MS4 Permit Compliance	\$2,000,000
8	Martineztown Storm Drain Rehabilitation	\$1,000,000
9	Storm Drain and Pump Station Rehab	\$1,500,000
10	Emergency Action Plans and Rehabilitation for City Dams	\$400,000
11	Advanced Planning and Engineering	\$200,000
12	Storm Sys. Water Quality Fac. & Low Impact Retrofit/Munic. Fac.	\$1,000,000
13	Mid-Valley Storm Drainage Improvements	\$1,300,000
14	South Broadway Master Plan Drainage Improvements	\$1,000,000
15	Loma Hermosa NW Flooding Relief	\$1,000,000
16	Arroyo Flash Flood Indication System	\$300,000
17	Phoenix NE Storm Drain	\$1,000,000
18	Kirtland Airforce Base South Detention Basin	\$50,000
19	Gibson-San Mateo Flood Plain Mitigation	\$50,000
20	Hahn Arroyo Structural Rehab and Water Quality Features	\$1,000,000
21	McKnight and Mary Ellen Storm Drains	\$400,000
22	Townsend SW	\$900,000
23	Montgomery NE Storm Drain	\$700,000
24	Quaker Heights Storm Sewer Improvements	\$300,000

25 The scope of the project is to plan, design, acquire property, construct and
 26 otherwise install waterline service for the purpose of installing fire hydrants and
 27 associated appurtenances for the Quaker Heights subdivision.

28 Total DMD/Storm Drainage \$14,100,000

29 Parks & Recreation

30	Park Renovation	\$2,000,000
31	Recreation Facility Renovations	\$900,000
32	Swimming Pool Renovation	\$750,000
33	Open Space Land Acquisition and Facility Improvements	\$200,000

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1	Balloon Fiesta Park Improvements	\$450,000
2	New Park Development and Land Acquisition	\$850,000
3	North Domingo Baca Swimming Pool	\$1,000,000
4	Vehicle and Equipment	\$800,000
5	Alamosa Skate Park Improvements	\$300,000
6	The scope of the project is to plan, design, construct and equip	
7	improvements to the Alamosa Skate Park.	
8	Los Altos Pool/Park	\$700,000
9	The scope of the project is to plan, design, renovate, construct, equip and	
10	otherwise improve to the Los Altos Pool and Park.	
11	Coronado Park Improvements	\$200,000
12	The scope of the project is to plan, design, renovate, construct and	
13	otherwise make improvements to Coronado Park.	
14	District 5 Park Improvements	\$500,000
15	The scope of the project is to plan, design, construct, renovate and	
16	otherwise improve Parks within City Council District 5.	
17	Total Parks & Recreation	<u>\$8,650,000</u>
18	Public Safety/Fire	
19	Apparatus Replacement	\$2,500,000
20	Facility Repair, Renovation, and Rehabilitation	\$1,000,000
21	Construction of Fire Station 9	\$2,000,000
22	Fire Station 4 Rescue Vehicle	\$185,000
23	The scope of the project is to purchase a rescue vehicle for Fire Station 4.	
24	Sub-Total Fire	<u>\$5,685,000</u>
25	Public Safety/Police	
26	Marked Police Vehicles	\$4,000,000
27	Renovation and Repair of APD Facilities	\$1,000,000
28	Southeast Area Command	\$400,000
29	Sub-Total Police	<u>\$5,400,000</u>
30	Total Public Safety	<u>\$11,085,000</u>
31	ABQ Ride/Transit	
32	Revenue and Support Vehicle Replacement / Expansion	\$3,790,500
33	Transit Facility Rehabilitation	\$125,000

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1	Bus Stop Improvements	\$47,000
2	Transit Security Upgrades and Improvements	\$62,500
3	Transit Technology	\$375,000
4	Total ABQ Ride/Transit	<u>\$4,400,000</u>
5	Animal Welfare	
6	Animal Shelter Rehabilitation and Equipment	\$1,000,000
7	Eastside Shelter Kennel D Renovations	\$240,000
8	The scope of the project is to plan, design, renovate, construct and	
9	otherwise improve Kennel D at the Eastside Animal Shelter.	
10	Sub-Total Animal Welfare	<u>\$1,240,000</u>
11	Community Facilities/Cultural Services – Albuquerque Biological Park	
12	Renovation & Repair (BioPark)	\$3,500,000
13	Sub-Total Cultural Services – Albuquerque Biological Park	<u>\$3,500,000</u>
14	Community Facilities/Cultural Services – Balloon Museum	
15	Balloon Museum Exhibit Development	\$200,000
16	Sub-Total Cultural Services – Balloon Museum	<u>\$200,000</u>
17	Community Facilities/Cultural Services – Library	
18	Library Materials	\$3,000,000
19	Library Automation	\$800,000
20	Library Building Renovations	\$800,000
21	Northwest Library Design	\$500,000
22	The scope of the project is to plan, design and acquire property for a	
23	library facility within City Council District 5.	
24	International District Library	\$2,000,000
25	The scope of the project is to plan, design, acquire property, construct,	
26	furnish and equip a library facility within City Council District 6.	
27	Sub-Total Cultural Services – Library	<u>\$7,100,000</u>
28	Community Facilities/Cultural Services – Museum	
29	Casa San Ysidro	\$200,000
30	Sub-Total Cultural Services – Museum	<u>\$200,000</u>
31	Community Facilities/DMD – CIP Division	
32	Replacement Vehicles (DMD)	\$100,000
33	CIP Parks Construction Heavy Equipment	\$300,000

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1	Sub-Total DMD – CIP Division	<u>\$400,000</u>
2	Community Facilities/DMD – Facilities, Energy, Security & Parking	
3	City Building Improvement and Rehabilitation	\$850,000
4	Roof Repairs for City Facilities	\$100,000
5	Parking Facilities Rehabilitation and Upgrade	\$100,000
6	Security Improvements and Rehabilitation	\$50,000
7	Sub-Total DMD – Facilities, Energy, Security & Parking	<u>\$1,100,000</u>
8	Community Facilities/Environmental Health	
9	Health and Safety Equipment, Vehicles and Facilities	\$600,000
10	Los Angeles Landfill Remediation	\$250,000
11	EPA Ozone Mandate	\$100,000
12	Environmental Health Satellite Facility Rehabilitation	\$250,000
13	Sub-Total Environmental Health	<u>\$1,200,000</u>
14	Community Facilities/Family & Community Services	
15	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$2,100,000
16	Pat Hurley Community Center	\$1,490,000
17	Dennis Chavez Community Center	\$1,400,000
18	Westgate Community Center	\$4,350,000
19	Vehicle and Equipment Replacement: FCS	\$200,000
20	Affordable Housing	\$4,300,000
21	Sub-Total Family & Community Services	<u>\$13,840,000</u>
22	Community Facilities/Finance & Administrative Services	
23	IT Infrastructure Upgrade	\$1,000,000
24	Network Equipment Upgrade	\$750,000
25	Cyber Security	\$250,000
26	Business Application Technology	\$1,000,000
27	3% for Energy Conservation Program	\$3,570,000
28	Sub-Total Finance & Administrative Services	<u>\$6,570,000</u>
29	Community Facilities/Planning – Administration	
30	Electronic Plan Review (ePlan)	\$100,000
31	Albuquerque Geographic Information System (AGIS)	\$250,000
32	Planning Hardware and Software Upgrades	\$50,000
33	Plaza del Sol Rehabilitation	\$70,000

1	Planning Department Vehicles	\$80,000
2	Comprehensive Community Planning/Revitalization	\$400,000
3	Sub-Total Planning – Administration	<u>\$950,000</u>
4	Community Facilities/Planning – MRA	
5	Rail Yards	\$1,500,000
6	Innovation District/Downtown Improvements	\$250,000
7	East Gateway Metropolitan Redevelopment Area	\$100,000
8	West Central Metropolitan Redevelopment Area	\$100,000
9	Sub-Total Planning – MRA	<u>\$1,950,000</u>
10	Community Facilities/Senior Affairs	
11	Senior Affairs Facility Renovation/Rehabilitation	\$1,200,000
12	Northwest Multigenerational Center Design	\$400,000
13	The scope of the project is to plan, design, and acquire property for a	
14	multi-generational center within City Council District 5.	
15	Sub-Total Senior Affairs	<u>\$1,600,000</u>
16	Total Community Facilities	<u>\$39,850,000</u>
17	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
18	Attachment A, including the individual project budgets and descriptions, is hereby	
19	approved and made part of this Resolution. No amendments to the funding, scope	
20	or allocation of interest earnings shall be made without the consent and approval of	
21	the District Councilor.	
22	1% for each Bond Purpose for Public Art	<u>\$1,190,000</u>
23	TOTAL GENERAL OBLIGATION	<u>\$119,000,000</u>
24	<u>General Obligation Summary</u>	
25	DMD/Streets	<u>\$30,725,000</u>
26	DMD/Storm Drainage	<u>\$14,100,000</u>
27	Parks & Recreation	<u>\$8,650,000</u>
28	Public Safety	
29	Fire	\$5,685,000
30	Police	\$5,400,000
31	Total Public Safety	<u>\$11,085,000</u>
32	ABQ Ride/Transit	<u>\$4,400,000</u>
33	Community Facilities	

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1	Animal Welfare	\$1,240,000
2	Cultural Services – Albuquerque Biological Park	\$3,500,000
3	Cultural Services – Balloon Museum	\$200,000
4	Cultural Services – Library	\$7,100,000
5	Cultural Services – Museum	\$200,000
6	DMD – CIP Division	\$400,000
7	DMD – Facilities, Energy, Security & Parking	\$1,100,000
8	Environmental Health	\$1,200,000
9	Family & Community Services	\$13,840,000
10	Finance & Administrative Services	\$6,570,000
11	Planning – Administration	\$950,000
12	Planning – MRA	\$1,950,000
13	Senior Affairs	\$1,600,000
14	Total Community Facilities	<u>\$39,850,000</u>
15	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
16	1% for each Bond Purpose for Public Art	<u>\$1,190,000</u>
17	TOTAL GENERAL OBLIGATION	<u>\$119,000,000</u>

18 Section 2. That the Decade Plan for Capital Improvements, 2015 through
19 2024 including the individual project budgets and descriptions, is hereby approved
20 and made a part of this Resolution.

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

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

25 Section 5. Projects outlined in this resolution will be grouped by general
26 obligation bond purpose and placed on the municipal election ballot October 6, 2015
27 for consideration by the voters. Projects listed within a particular purpose constitute
28 a plan, approved by the City Council, to spend general obligation bond funds after
29 those funds are approved by the voters. Funding for projects identified within one
30 bond purpose may be reallocated to another project within the same purpose,
31 provided that any such reallocation is approved by appropriate legislation.

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1 Section 6. That the following appropriations and deappropriations are hereby
2 made from the existing General Fund program strategy for operating City
3 government in fiscal year 2015:

4 GENERAL FUND – 110

5 City Support Functions

6 Transfer to Other Funds:

7 Sales Tax Refunding D/S Fund (405) (\$1,600,000)

8 Capital Acquisition Fund (305) \$1,600,000

9 Section 7. That the following capital projects are hereby created as follows:

10 Cultural Services – Fund 305

11 Juan Tabo Library \$150,000

12 The scope of the project is to design, construct, equip, furnish, and
13 renovate the Juan Tabo Library, which may include but is not necessarily limited to
14 HVAC unit upgrade, carpet and furniture replacement, public amenities, and
15 landscaping.

16 Senior Affairs – Fund 305

17 Bear Canyon Senior Center \$150,000

18 The scope of the project is to plan, design, construct, rehabilitate and
19 equip the Bear Canyon Senior Center, which may include but is not necessarily
20 limited to HVAC unit upgrade, carpet and furniture replacement, public amenities,
21 and landscaping.

22 Family and Community Services – Fund 305

23 Singing Arrow Community Center \$1,300,000

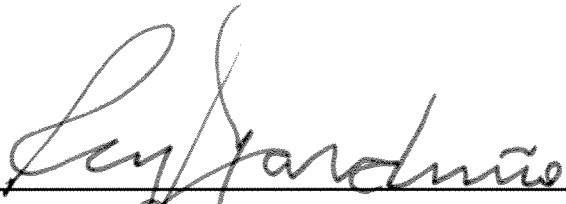
24 The scope of the project is to plan, design, renovate, demolish, construct,
25 equip, furnish, and otherwise make improvements to the Singing Arrow Community
26 Center.

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1 PASSED AND ADOPTED THIS 2nd DAY OF March 2015
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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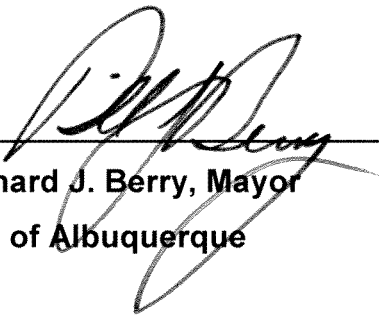
Rey Garduño, President
City Council

13 APPROVED THIS 13th DAY OF March, 2015

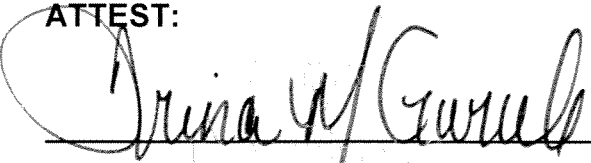
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Bill No. C/S R-15-150

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Richard J. Berry, Mayor
City of Albuquerque

26 ATTEST:
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28 _____
29 Trina M. Gurule, Acting City Clerk

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