

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. F/S R-25-117 ENACTMENT NO. _____

SPONSORED BY: Renée Grout

1 RESOLUTION

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2025-
3 2034 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2025
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 2025 General Obligation Bond projects will
12 be enacted after the 2025 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 2025
18 Two-Year General Obligation Bond Capital Budget.

19	<u>Category/Project Title</u>	<u>Amount</u>
20	DMD/Hydrology	
21	Eastern & Alvarado Storm Drainage Improvements	\$1,000,000
22	Hydrology – Emergency Action Plan for Dams	\$300,000
23	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$1,500,000
24	District 7 Green Stormwater Improvements	\$2,500,000
25	Pump Station Rehab	\$1,000,000
26	South Broadway Master Plan Project	\$1,250,000

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1	Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,000,000
2	Juan Tabo/Princess Jeanne Storm Drain	\$300,000
3	Sub-Total DMD/Hydrology	<u>\$8,850,000</u>
4	DMD/Streets	
5	ADA Sidewalk Improvements	\$1,500,000
6	Advanced Right of Way Acquisition	\$1,000,000
7	Advanced Transportation Planning and Engineering-Streets	\$500,000
8	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000
9	Academy/Comanche Median Landscape Improvements	\$700,000
10	Bridge Repair	\$800,000
11	East Central Pedestrian Lighting and Safety Improvements – Eubank to Tramway	\$1,000,000
12	District 6 Pedestrian Safety	\$1,000,000
13	District 7 Traffic Calming	\$700,000
14	Griegos Road Pedestrian Improvements	\$375,000
15	Hawk Signal at Lomas at Nakomis	\$800,000
16	Indian School Road Improvements	\$1,000,000
17	Intersection Level of Service	\$200,000
18	Intersection Signalization	\$2,000,000
19	Major Paving Rehabilitation	\$4,000,000
20	Mandatory Traffic Sign Replacement/Pavement Markings	\$1,500,000
21	McMahon Boulevard	\$4,000,000
22	Median and Interstate Landscaping	\$1,500,000
23	Of this amount, \$500,000 shall be reserved for medians on Indian School	
24	Road in Council District 9, \$500,000 shall be reserved for medians on Eubank	
25	in City Council District 8, and \$250,000 each for medians on Comanche, and	
26	Academy in City Council District 8.	
27	Neighborhood Streets Rehabilitation	\$1,500,000
28	The scope of this project shall be to plan, design, construct, rehabilitate,	
29	renovate and otherwise improve neighborhood streets in City Council District	
30	9.	
31	Neighborhood Traffic Management Program	\$500,000
32	Paseo del Norte and Unser Roadway Widening	\$3,400,000
33	Pavement Signs and Markings	\$1,000,000

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1	Public Works Funding	\$500,000
2	Reconstruct Major Streets and Intersections	\$5,000,000
3	Replace Street Maintenance Equipment	\$1,500,000
4	Safety and Intersection Improvements	\$1,750,000
5	Street Lighting	\$4,000,000
6	Tierra Viva Pl/Montano Road Traffic Signal and Pedestrian Improvements	\$800,000
7	Trails and Bikeways (5% Mandate)	\$2,233,750
8	Tramway Parkway Landscaping	\$300,000
9	Vision Zero Program and Activities	\$750,000
10	Sub-Total DMD/Streets	<u>\$46,808,750</u>
11	Total DMD Streets and Hydrology	<u>\$55,658,750</u>
12	Parks & Recreation	
13	Aquatic Facility Improvements	\$1,505,000
14	Crestview Bluff SW Park	\$1,500,000
15	Eisenhower Splash Pad	\$1,000,000
16	Golf Facility Improvements	\$1,000,000
17	Ken Sanchez Indoor Sports Complex	\$4,000,000
18	Manzano Mesa Pickleball	\$500,000
19	North Domingo Baca Aquatic Center	\$5,500,000
20	Park Irrigation Renovation/Water Conservation	\$3,500,000
21	Park and Playground Renovations	\$2,000,000
22	Park Security	\$500,000
23	Pickleball Pavilion at Ladera	\$250,000
24	PRD Heavy-Duty Equipment	\$1,000,000
25	Shooting Range Park	\$250,000
26	Sunport Pool	\$2,100,000
27	Urban Forestry	\$400,000
28	Total Parks & Recreation	<u>\$25,005,000</u>
29	Public Safety/Albuquerque Fire Rescue	
30	AFR - Apparatus Replacement	\$3,250,000
31	AFR - Facility Rehabilitation and Renovation	\$2,500,000
32	AFR - Fire Station Four Improvements	\$800,000

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1	First Responders Rehab	
2	Facility	\$250,000
3	Sub-Total Albuquerque Fire Rescue	<u>\$6,800,000</u>
4	Public Safety/Albuquerque Police Department	
5	APD - Facilities Rehabilitation and Upgrades	\$2,750,000
6	APD - Fleet Vehicles	\$1,000,000
7	APD - NE Sub Station Rehab	\$500,000
8	Sub-Total Albuquerque Police Department	<u>\$4,250,000</u>
9	Public Safety/Albuquerque Community Services	
10	ACS – Fleet Vehicles	\$200,000
11	Subtotal Public Safety/ACS	<u>\$200,000</u>
12	Total Public Safety	<u>\$11,250,000</u>
13	ABQ Ride/Transit	
14	Transit Enhancement	\$100,000
15	Transit Facility Rehabilitation for Federal Match	\$500,000
16	Transit Vehicles and Equipment Purchase for Federal Match	\$875,750
17	Transit	
18	Technology	\$100,000
19	Total ABQ Ride/Transit	<u>\$1,575,750</u>
20	Affordable Housing/Homelessness	
21	Affordable Housing	\$2,500,000
22	Health, Housing and Homelessness Facilities Improvements	\$5,000,000
23	Health, Housing and Homelessness Workforce Trust Fund	\$10,000,000
24	Total Affordable Housing/Homelessness	<u>\$17,500,000</u>
25	Community Facilities/Animal Welfare	
26	Animal Shelter Rehab	\$1,300,000
27	Animal Shelter Vehicles	\$200,000
28	Sub-Total Animal Welfare	<u>\$1,500,000</u>
29	Community Facilities/Arts & Culture	
30	Albuquerque Museum Collections Storage/Overall Repairs	\$300,000
31	Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000
32	Balloon Museum	\$1,000,000
33	Casa San Ysidro	\$75,000

1	Cultural Venues Rehabilitation and Repair	\$200,000
2	Downtown Performing Arts Center	\$250,000
3	Explora Cradle to Career Campus (Brillante)	\$750,000
4	Juan Tabo Library Campus Renovation	\$300,000
5	Library Materials	\$3,000,000
6	Library Renovations	\$1,000,000
7	International Mariachi Music Hall of Fame	\$100,000
8	Tingley Pond Improvement Project	\$1,000,000
9	Sub-Total Arts & Culture	<u>\$10,975,000</u>
10	Community Facilities/DMD – CIP & Parking	
11	Fire Suppression Rehab – Parking Garages	\$1,000,000
12	Parking Garage Public Safety and Monitoring	\$200,000
13	Parking Roof Repair and HVAC Rehab and Replace-Admin Offices	\$200,000
14	Sub-Total DMD – CIP & Parking	<u>\$1,400,000</u>
15	Community Facilities/Metropolitan Redevelopment	
16	Metropolitan Redevelopment	\$2,500,000
17	Of this amount, \$500,000 shall be reserved for each Metropolitan	
18	Redevelopment Areas in the following City Council Districts: 2, 3, 6, 7, & 9.	
19	Sub-Total Metropolitan Redevelopment	<u>\$2,500,000</u>
20	Community Facilities/Environmental Health	
21	Environmental Health Facility Rehabilitation	\$800,000
22	Environmental Health Monitoring and Scientific Equipment	\$400,000
23	Environmental Health and Safety Specialized Equipment	\$100,000
24	Landfill	
25	Remediation	\$200,000
26	Sub-Total Environmental Health	<u>\$1,500,000</u>
27	Community Facilities/Youth & Family Services	
28	Alamosa Community Center	\$500,000
29	Community Center Fitness Equipment Upgrades	\$300,000
30	District 6 Food Insecurity	\$550,000
31	Snow Park Community Center	\$2,000,000
32	Westgate Community Center	\$3,500,000
33	YFS Building Renovations and Upgrades	\$2,000,000

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1	Sub-Total Youth & Family Services	<u>\$8,850,000</u>
2	Community Facilities/General Services	
3	GSD – City Buildings Improvement Rehab	\$4,800,000
4	Of this funding, \$2,800,000 shall not go to any of the City Gateway Network	
5	facilities.	
6	GSD – Plaza Del Sol Facility Improvements	\$800,000
7	GSD – Plaza Del Sol Facility Condition Assessment	\$100,000
8	GSD – Security Upgrades	\$415,000
9	Railyards Rehabilitation	\$900,000
10	Roof Repair City Buildings	\$862,000
11	Sub-Total General Services	<u>\$7,877,000</u>
12	Community Facilities/Planning	
13	Planning Department – Technology Improvements	\$934,000
14	Sub-Total Planning	<u>\$934,000</u>
15	Community Facilities/Senior Affairs	
16	Bear Canyon Fitness Center	\$300,000
17	Senior Affairs Cibola Loop Multi-Gen Center	\$500,000
18	Senior Affairs Facilities Renovation/Rehabilitation	\$3,500,000
19	Senior Stability Site	\$250,000
20	Sub-Total Senior Affairs	<u>\$4,550,000</u>
21	Community Facilities/Technology & Innovation Services	
22	Cyber Security	\$600,000
23	IT Infrastructure Upgrade	\$500,000
24	Network Equipment Upgrade	\$650,000
25	Business Application Technology	\$174,500
26	Sub-Total Technology & Innovation Services	<u>\$1,924,500</u>
27	Total Community Facilities	<u>\$42,010,500</u>
28	Council-Neighborhood Set-Aside	<u>\$13,500,000</u>
29	3% for Energy Conservation Program	<u>\$5,400,000</u>
30	3% for Open Space Land Acquisition	<u>\$5,400,000</u>
31	Of this amount, \$500,000 shall be reserved for the Tijeras BioZone project.	
32	1.5% for each Bond Purpose-Public Art	<u>\$2,700,000</u>

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1 Of this amount a portion of the Streets Purpose Set-Aside shall be used to
2 renovate the public art project entitled 'Bosque Rio Sunset' on the Montano
3 Bridge.

4 TOTAL GENERAL OBLIGATION \$180,000,000

5 Section 2. That the Decade Plan for Capital Improvements, 2025 through 2034
6 including the individual project budgets and descriptions, as per attachment A, is
7 hereby approved and made a part of this Resolution.

8 Section 3. 1.5% 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. 3% for Open Space Land Acquisition will be re-calculated, if
13 necessary, based on the 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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