

# CITY of ALBUQUERQUE

## TWENTY FIFTH COUNCIL

COUNCIL BILL NO. C/S R-23-100 ENACTMENT NO. R-2023-032

SPONSORED BY: Brook Bassan by request

1 **RESOLUTION**  
2 **APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2023-**  
3 **2032 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2023**  
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 '23 General Obligation Bond projects will be  
12 enacted after the 2023 Bond Issue has been submitted to and approved by the voters,  
13 and therefore, the program totals and project budgets are submitted to the City Council  
14 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 2023  
18 Two-year General Obligation Bond Capital Budget.

19 <u>Category / Project Title</u>	20 <u>Amount</u>
21 DMD/Hydrology	
22 NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,500,000
23 South Broadway Master Plan Project	\$2,000,000
24 Storm Sys Water Qlty Fac. & Low Impact Retrofit for Munic Fac.	\$1,000,000
25 Pump Station Rehabilitation	\$1,000,000
26 Emergency Action Plans and Rehabilitation for City Dams	\$300,000
	\$300,000

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1	SE Heights Green Stormwater Improvements	\$5,000,000
2	Pueblo Alto Mile-Hi Flood Mitigation	\$2,000,000
3	Sub-Total DMD/Hydrology	<u>\$14,100,000</u>
4	DMD/Streets	
5	Reconstruct Major Streets and Major Intersections	\$4,300,000
6	\$1,000,000 is designated for the intersection of Paseo del Norte and Unser Blvd.	
7	and McMahan Blvd located in City Council District 5.	
8	\$1,000,000 is designated for the Broadway Boulevard Medians and Streetscape.	
9	Major Paving Rehab.	\$5,500,000
10	\$1,500,000 is designated for major paving rehabilitation projects in District 9.	
11	\$1,000,000 is designated for major paving rehabilitation projects in District 8.	
12	ADA Sidewalk Improvements	\$2,000,000
13	Advanced Right of Way Acquisition	\$850,000
14	McMahan Blvd.	\$2,000,000
15	Advanced Transportation Planning and Engineering	\$600,000
16	Alb. Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000
17	Bridge Repair	\$800,000
18	Intersection Signalization	\$2,000,000
19	Mdtry. Traffic Sign Replac/Pvmnt Markings for Federal Mandate	\$1,500,000
20	Median and Interstate Landscaping	\$3,500,000
21	Pavement Signs and Markings	\$2,000,000
22	Replace Street Maintenance Equipment	\$1,200,000
23	Vision Zero Program and Activities	\$1,000,000
24	University and Lomas Intersection	\$2,000,000
25	Neighborhood Traffic Management Program	\$200,000
26	Safety and Intersection Improvements	\$1,500,000
27	Intersection Level of Service	\$500,000
28	Public Works Funding	\$500,000
29	Street Lighting	\$2,000,000
30	Trails and Bikeways (5% Mandate)	\$2,400,000
31	Paseo Del Norte and Unser Roadway Widening Projects	\$4,000,000
32	Alameda/Barstow	\$1,000,000
33	Street Infrastructure improvements	\$1,500,000

1 \$1,500,000 is designated for roadway safety, traffic engineering, maintenance, and  
 2 infrastructure improvements in District 9.

3 Sub-Total DMD/Streets \$43,850,000  
 4 Total DMD \$57,950,000

5 Parks & Recreation

6	Park Irrigation System Renovation	\$3,400,000
7	Park and Playground Renovations	\$1,500,000
8	Open Space Facility Improvements	\$550,000
9	Pool Renovations	\$1,500,000
10	Recreation Facility Development and Renovation	\$1,400,000
11	Golf Facility Improvement	\$1,700,000
12	New Park Development	\$0
13	Open Space Bosque Restoration	\$750,000
14	Urban Forestry	\$400,000
15	Balloon Fiesta Park Improvements	\$1,000,000
16	Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,300,000
17	Park Security	\$750,000
18	Los Altos Park	\$500,000
19	NDB Aquatic Center Build	\$5,000,000
20	Little League Fields Rehabilitation	\$4,900,000
21	Westgate Community Center	\$4,000,000
22	Ken Sanchez Sports Complex	\$1,000,000
23	Total Parks & Recreation	<u>\$29,650,000</u>

24 Public Safety/Albuquerque Community Safety

25	Albuquerque Community Safety Facility	\$1,000,000
26	Sub-Total Albuquerque Community Safety	<u>\$1,000,000</u>

27 Public Safety/Albuquerque Fire Rescue

28	Albuquerque Fire Rescue Apparatus Replacement	\$4,340,000
29	Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$2,000,000
30	New Fire Stations	\$8,000,000
31	Albuquerque Fire Rescue Parking Renovation	\$0
32	Sub-Total Albuquerque Fire Rescue	<u>\$14,340,000</u>

33 Public Safety/Albuquerque Police Department

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1	APD Facilities Rehabilitation and Upgrades	\$6,000,000
2	Sub-Total Albuquerque Police Department	<u>\$6,000,000</u>
3	Total Public Safety	<u>\$21,340,000</u>
4	ABQ Ride/Transit	
5	Yale Facility Renovation	\$1,900,000
6	Revenue and Support Vehicle Replacement/Expansion	\$0
7	Bus Stop/Station Improvement	\$100,000
8	Transit Facility Rehabilitation	\$50,000
9	Transit Technology	\$75,000
10	District 9 Transit Station	\$0
11	Total ABQ Ride/Transit	<u>\$2,125,000</u>
12	Affordable Housing/Homelessness	
13	Gibson Health Hub Improvement/Rehab/Renovation	\$5,000,000
14	Affordable Housing	\$7,500,000
15	Total Affordable Housing/Homelessness	<u>\$12,500,000</u>
16	Community Facilities/Animal Welfare	
17	Animal Shelter Rehab	\$2,500,000
18	Veterinary Clinics	\$1,500,000
19	Sub-Total Animal Welfare	<u>\$4,000,000</u>
20	Community Facilities/Arts & Culture – Balloon Museum	
21	Balloon Museum Facility and Exhibit Improvements	\$1,000,000
22	Sub-Total Arts & Culture – Balloon Museum	<u>\$1,000,000</u>
23	Community Facilities/Arts & Culture – Community Events	
24	Cultural Theatre Renovations	\$1,000,000
25	Sub-Total Arts & Culture – Community Events	<u>\$1,000,000</u>
26	Community Facilities/Arts & Culture – Library	
27	Library Materials	\$3,200,000
28	Library Building Repairs and Renovations	\$1,000,000
29	Sub-Total Arts & Culture – Library	<u>\$4,200,000</u>
30	Community Facilities/Arts & Culture – Media Resources	
31	Media Resources/GovTV Studio Upgrades	\$100,000
32	Sub-Total Arts & Culture – Media Resources	<u>\$100,000</u>
33	Community Facilities/Arts & Culture – Museum	

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1	Alb. Museum Master Plan Phase III: Education Center Design	\$2,500,000
2	Museum Collections Storage Facilities and Public Study Center	\$1,400,000
3	Explora Cradle to Career Campus (Brillante)	\$1,000,000
4	Unser Museum	\$4,000,000
5	Tijeras Arroyo BioZone Education Center	\$2,000,000
6	\$2 million shall be available for land acquisition in the Tijeras Arroyo BioZone or an	
7	education center in the Tijeras Arroyo BioZone.	
8	Sub-Total Arts & Culture – Museum	<u>\$10,900,000</u>
9	Community Facilities/DMD – CIP & Parking	
10	Civic Plaza Parking Garage Sump Pumps	\$200,000
11	Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000
12	Parking Garage Public Safety Monitoring	\$500,000
13	Sub-Total DMD – CIP & Parking	<u>\$1,700,000</u>
14	Community Facilities/Economic Development	
15	Rail Yards	\$2,000,000
16	Metropolitan Redevelopment	\$3,500,000
17	Sub-Total Economic Development	<u>\$5,500,000</u>
18	Community Facilities/Environmental Health	
19	Environmental Health Facility Rehab, Equipment, Software	\$450,000
20	Los Angeles Landfill Remediation	\$200,000
21	Sub-Total Environmental Health	<u>\$650,000</u>
22	Community Facilities/Family & Community Services	
23	Loma Linda Community Center	\$500,000
24	Joan Jones Community Center	\$1,500,000
25	Snow Park Community Center	\$750,000
26	Sub-Total Family & Community Services	<u>\$2,750,000</u>
27	Community Facilities/General Services	
28	City Government/Old City Hall Building Improvement Rehab.	\$1,000,000
29	Plaza del Sol Facility Improvements	\$1,000,000
30	Roof Repair City Buildings	\$2,000,000
31	City Buildings Improvement Rehab.	\$2,000,000
32	Isotopes Stadium Facility Improvements Rehab.	\$1,485,000
33	City Vehicle Replacement	\$1,000,000

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1	Sub-Total General Services	<u>\$8,485,000</u>
2	Community Facilities/Office of Emergency Management	
3	EOC Build Out of RTMC	\$1,500,000
4	Sub-Total Office of Emergency Management	<u>\$1,500,000</u>
5	Community Facilities/Planning	
6	Planning Hardware and Software Upgrades	\$400,000
7	Albuquerque Geographic Information Systems	\$250,000
8	Sub-Total Planning	<u>\$650,000</u>
9	Community Facilities/Senior Affairs	
10	Senior Affairs Renovation/Rehabilitation	\$1,000,000
11	Highland Senior Center	\$1,500,000
12	Manzano Mesa Multigenerational Center	\$1,300,000
13	Cibola Loop Multigenerational Center	\$3,000,000
14	Sub-Total Senior Affairs	<u>\$6,800,000</u>
15	Community Facilities/Technology & Innovation Services	
16	IT Infrastructure Upgrade	\$750,000
17	Network Equipment Upgrade	\$300,000
18	Cyber Security	\$750,000
19	Business Application Technology	\$400,000
20	Sub-Total Technology & Innovation Services	<u>\$2,200,000</u>
21	Total Community Facilities	<u>\$51,435,000</u>
22	Council-Neighborhood Set-Aside	<u>\$12,000,000</u>
23	3% for Energy Conservation Program	<u>\$6,000,000</u>
24	2% for Open Space Land Acquisition	<u>\$4,000,000</u>
25	1.5% for each Bond Purpose-Public Art	<u>\$3,000,000</u>
26	TOTAL GENERAL OBLIGATION	<u>\$200,000,000</u>
27	<u>General Obligation Summary</u>	
28	DMD	
29	Hydrology	\$14,100,000
30	Streets	\$43,850,000
31	Total DMD	<u>\$57,950,000</u>
32	Parks & Recreation	<u>\$29,650,000</u>
33	Public Safety	

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1	Albuquerque Community Safety	\$1,000,000
2	Albuquerque Fire Rescue	\$14,340,000
3	Albuquerque Police Department	\$6,000,000
4		
	Total Public Safety	<u>\$21,340,000</u>
5	ABQ Ride/Transit	<u>\$2,125,000</u>
6	Affordable Housing/Homelessness	<u>\$12,500,000</u>
7	Community Facilities	
8	Animal Welfare	\$4,000,000
9	Arts & Culture – Balloon Museum	\$1,000,000
10	Arts & Culture – Community Events	\$1,000,000
11	Arts & Culture – Library	\$4,200,000
12	Arts & Culture – Media Resources	\$100,000
13	Arts & Culture – Museum	\$10,900,000
14	DMD – CIP & Parking	\$1,700,000
15	Economic Development	\$5,500,000
16	Environmental Health	\$650,000
17	Family & Community Services	\$2,750,000
18	General Services	\$8,485,000
19	Office of Emergency Management	\$1,500,000
20	Planning	\$650,000
21	Senior Affairs	\$6,800,000
22	Technology & Innovation Services	\$2,200,000
23		
	Total Community Facilities	<u>\$51,435,000</u>
24	Council-Neighborhood Set-Aside	<u>\$12,000,000</u>
25	3% for Energy Conservation Program	<u>\$6,000,000</u>
26	2% for Open Space Land Acquisition	<u>\$4,000,000</u>
27	1.5% for each Bond Purpose-Public Art	<u>\$3,000,000</u>
28		
	TOTAL GENERAL OBLIGATION	<u>\$200,000,000</u>
29	Section 2. That the Decade Plan for Capital Improvements, 2023 through 2032	
30	including the individual project budgets and descriptions, is hereby approved and	
31	made a part of this Resolution.	
32	Section 3. 1.5% for Public Art will be calculated based on the final version of this	
33	Resolution and added to each bond question presented to the voters.	

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

3 Section 5. 2% for Open Space Land Acquisition will be re-calculated if  
4 necessary based on the final version of this Resolution.

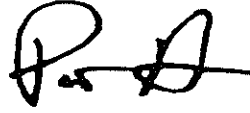
5 Section 6. Projects outlined in this resolution will be grouped by general  
6 obligation bond purpose and placed on the municipal election ballot for consideration  
7 by the voters. Projects listed within a particular purpose constitute a plan, approved  
8 by the City Council, to spend general obligation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

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1 PASSED AND ADOPTED THIS 17<sup>th</sup> DAY OF April, 2023  
2 BY A VOTE OF: 8 FOR 0 AGAINST.

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4 Excused: Jones

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8 Pat Davis, President  
9 City Council

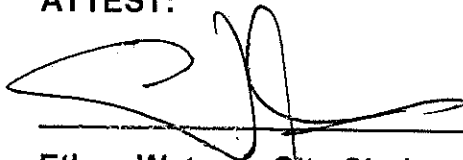
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12 APPROVED THIS 1 DAY OF May, 2023

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16 Bill No. C/S R-23-100

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20 Timothy M. Keller, Mayor  
21 City of Albuquerque

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25 ATTEST:

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28 Ethan Watson, City Clerk

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