

# CITY of ALBUQUERQUE

## TWENTY FIFTH COUNCIL

COUNCIL BILL NO. C/S R-23-100 ENACTMENT NO. \_\_\_\_\_

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

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1	Zuni/Pennsylvania Storm Drainage	\$5,000,000
2	Pueblo Alto Flood Mitigation	\$3,000,000
3	Sub-Total DMD/Hydrology	<u>\$15,100,000</u>
4	DMD/Streets	
5	Reconstruct Major Streets and Major Intersections	\$4,300,000
6	Major Paving Rehab.	\$4,000,000
7	\$1,000,000 is designated for major paving rehabilitation projects in District 8.	
8	ADA Sidewalk Improvements	\$2,000,000
9	Advanced Right of Way Acquisition	\$1,000,000
10	McMahon Blvd.	\$2,000,000
11	Advanced Transportation Planning and Engineering	\$600,000
12	Alb. Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000
13	Bridge Repair	\$800,000
14	Intersection Signalization	\$2,000,000
15	Mdtry. Traffic Sign Replac/Pvmnt Markings for Federal Mandate	\$1,500,000
16	Median and Interstate Landscaping	\$4,000,000
17	Pavement Signs and Markings	\$2,000,000
18	Replace Street Maintenance Equipment	\$1,200,000
19	Vision Zero Program and Activities	\$1,500,000
20	University and Lomas Intersection	\$2,000,000
21	Neighborhood Traffic Management Program	\$200,000
22	Safety and Intersection Improvements	\$1,500,000
23	Intersection Level of Service	\$500,000
24	Public Works Funding	\$500,000
25	Street Lighting	\$2,000,000
26	Trails and Bikeways (5% Mandate)	\$2,400,000
27	Paseo Del Norte and Unser Roadway Widening Projects	\$4,000,000
28	Alameda/Barstow	\$2,000,000
29	Sub-Total DMD/Streets	<u>\$43,000,000</u>
30	Total DMD	<u>\$58,100,000</u>
31	Parks & Recreation	
32	Park Irrigation System Renovation	\$3,400,000
33	Park and Playground Renovations	\$2,000,000

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<b>1</b>	Open Space Facility Improvements	\$1,200,000
<b>2</b>	Pool Renovations	\$1,500,000
<b>3</b>	Recreation Facility Development and Renovation	\$1,400,000
<b>4</b>	Golf Facility Improvement	\$1,700,000
<b>5</b>	New Park Development	\$1,000,000
<b>6</b>	Open Space Bosque Restoration	\$600,000
<b>7</b>	Urban Forestry	\$400,000
<b>8</b>	Balloon Fiesta Park Improvements	\$1,000,000
<b>9</b>	Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,300,000
<b>10</b>	Park Security	\$750,000
<b>11</b>	Los Altos Park	\$500,000
<b>12</b>	NDB Aquatic Center Build	\$5,000,000
<b>13</b>	Little League Fields Rehabilitation	\$4,900,000
<b>14</b>	Westgate Community Center	\$4,000,000
<b>15</b>	Total Parks & Recreation	<u>\$30,650,000</u>
<b>16</b>	Public Safety/Albuquerque Community Safety	
<b>17</b>	Albuquerque Community Safety Facility	\$1,000,000
<b>18</b>	Sub-Total Albuquerque Community Safety	<u>\$1,000,000</u>
<b>19</b>	Public Safety/Albuquerque Fire Rescue	
<b>20</b>	Albuquerque Fire Rescue Apparatus Replacement	\$5,000,000
<b>21</b>	Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$2,000,000
<b>22</b>	New Fire Stations	\$8,000,000
<b>23</b>	Albuquerque Fire Rescue Parking Renovation	\$500,000
<b>24</b>	Sub-Total Albuquerque Fire Rescue	<u>\$15,500,000</u>
<b>25</b>	Public Safety/Albuquerque Police Department	
<b>26</b>	APD Facilities Rehabilitation and Upgrades	\$7,000,000
<b>27</b>	Sub-Total Albuquerque Police Department	<u>\$7,000,000</u>
<b>28</b>	Total Public Safety	<u>\$23,500,000</u>
<b>29</b>	ABQ Ride/Transit	
<b>30</b>	Yale Facility Renovation	\$1,900,000
<b>31</b>	Revenue and Support Vehicle Replacement/Expansion	\$1,690,000
<b>32</b>	Bus Stop/Station Improvement	\$200,000
<b>33</b>	Transit Facility Rehabilitation	\$50,000

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1	Transit Technology	\$75,000
2	District 9 Transit Station	\$3,000,000
3	Total ABQ Ride/Transit	<u>\$6,915,000</u>
4	Affordable Housing/Homelessness	
5	Affordable Housing	\$7,500,000
6	Total Affordable Housing/Homelessness	<u>\$7,500,000</u>
7	Community Facilities/Animal Welfare	
8	Animal Shelter Rehab	\$350,000
9	Veterinary Clinics	\$2,000,000
10	Sub-Total Animal Welfare	<u>\$2,350,000</u>
11	Community Facilities/Arts & Culture – Balloon Museum	
12	Balloon Museum Facility and Exhibit Improvements	\$1,000,000
13	Sub-Total Arts & Culture – Balloon Museum	<u>\$1,000,000</u>
14	Community Facilities/Arts & Culture – Community Events	
15	Cultural Theatre Renovations	\$1,000,000
16	Sub-Total Arts & Culture – Community Events	<u>\$1,000,000</u>
17	Community Facilities/Arts & Culture – Library	
18	Library Materials	\$3,200,000
19	Library Building Repairs and Renovations	\$1,000,000
20	Sub-Total Arts & Culture – Library	<u>\$4,200,000</u>
21	Community Facilities/Arts & Culture – Media Resources	
22	Media Resources/GovTV Studio Upgrades	\$100,000
23	Sub-Total Arts & Culture – Media Resources	<u>\$100,000</u>
24	Community Facilities/Arts & Culture – Museum	
25		
26	Museum Collections Storage Facilities and Public Study Center	\$1,400,000
27	Explora Cradle to Career Campus (Brillante)	\$250,000
28	Unser Museum	\$4,000,000
29	Sub-Total Arts & Culture – Museum	<u>\$5,650,000</u>
30	Community Facilities/DMD – CIP & Parking	
31	Civic Plaza Parking Garage Sump Pumps	\$200,000
32	Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000

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1	Parking Garage Public Safety Monitoring	\$500,000
2	Sub-Total DMD – CIP & Parking	<u>\$1,700,000</u>
3	Community Facilities/Economic Development	
4	Rail Yards	\$2,000,000
5	Metropolitan Redevelopment	\$3,000,000
6	Sub-Total Economic Development	<u>\$5,000,000</u>
7	Community Facilities/Environmental Health	
8	Environmental Health Facility Rehab, Equipment, Software	\$450,000
9	Los Angeles Landfill Remediation	\$200,000
10	Sub-Total Environmental Health	<u>\$650,000</u>
11	Community Facilities/Family & Community Services	
12	Loma Linda Community Center	\$500,000
13	Joan Jones Community Center	\$1,500,000
14	Snow Park Community Center	\$750,000
15	Sub-Total Family & Community Services	<u>\$2,750,000</u>
16	Community Facilities/General Services	
17	City Government/Old City Hall Building Improvement Rehab.	\$1,000,000
18	Plaza del Sol Facility Improvements	\$1,000,000
19	Roof Repair City Buildings	\$2,000,000
20	City Buildings Improvement Rehab.	\$2,000,000
21	Isotopes Stadium Facility Improvements Rehab.	\$1,485,000
22	Sub-Total General Services	<u>\$7,485,000</u>
23	Community Facilities/Office of Emergency Management	
24	EOC Build Out of RTMC	\$1,500,000
25	Sub-Total Office of Emergency Management	<u>\$1,500,000</u>
26	Community Facilities/Planning	
27	Albuquerque Geographic Information Systems	\$250,000
28	Sub-Total Planning	<u>\$250,000</u>
29	Community Facilities/Senior Affairs	
30	Senior Affairs Renovation/Rehabilitation	\$1,000,000
31	Highland Senior Center	\$1,500,000
32	Manzano Mesa Multigenerational Center	\$1,000,000
33	Cibola Loop Multigenerational Center	\$1,000,000

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1		Sub-Total Senior Affairs	<u>\$4,500,000</u>
2	Community Facilities/Technology & Innovation Services		
3	IT Infrastructure Upgrade		\$750,000
4	Network Equipment Upgrade		\$300,000
5	Cyber Security		\$750,000
6	Business Application Technology		\$400,000
7	Sub-Total Technology & Innovation Services		<u>\$2,200,000</u>
8	Total Community Facilities		
9	Council-Neighborhood Set-Aside		<u>\$18,000,000</u>
10	3% for Energy Conservation Program		<u>\$6,000,000</u>
11	3% for Open Space Land Acquisition		<u>\$6,000,000</u>
12	1.5% for each Bond Purpose-Public Art		<u>\$3,000,000</u>
13	TOTAL GENERAL OBLIGATION		<u>\$200,000,000</u>
14	<u>General Obligation Summary</u>		
15	DMD		
16	Hydrology		\$15,100,000
17	Streets		\$43,000,000
18	Total DMD		<u>\$58,100,000</u>
19	Parks & Recreation		<u>\$30,650,000</u>
20	Public Safety		
21	Albuquerque Community Safety		\$1,000,000
22	Albuquerque Fire Rescue		\$15,500,000
23	Albuquerque Police Department		\$7,000,000
24	Total Public Safety		<u>\$23,500,000</u>
25	ABQ Ride/Transit		<u>\$5,015,000</u>
26	Affordable Housing/Homelessness		<u>\$7,500,000</u>
27	Community Facilities		
28	Animal Welfare		\$2,350,000
29	Arts & Culture – Balloon Museum		\$1,000,000
30	Arts & Culture – Community Events		\$1,000,000
31	Arts & Culture – Library		\$4,200,000
32	Arts & Culture – Media Resources		\$100,000
33	Arts & Culture – Museum		\$5,650,000

1	DMD – CIP & Parking	\$1,700,000
2	Economic Development	\$5,000,000
3	Environmental Health	\$650,000
4	Family & Community Services	\$2,750,000
5	General Services	\$7,485,000
6	Office of Emergency Management	\$1,500,000
7	Planning	\$250,000
8	Senior Affairs	\$4,500,000
9	Technology & Innovation Services	\$2,200,000
10	Total Community Facilities	<u>\$40,335,000</u>
11	Council-Neighborhood Set-Aside	<u>\$18,000,000</u>
12	3% for Energy Conservation Program	<u>\$6,000,000</u>
13	3% for Open Space Land Acquisition	<u>\$6,000,000</u>
14	1.5% for each Bond Purpose-Public Art	<u>\$3,000,000</u>
15	TOTAL GENERAL OBLIGATION	<u>\$200,000,000</u>

16 Section 2. That the Decade Plan for Capital Improvements, 2023 through 2032  
17 including the individual project budgets and descriptions, is hereby approved and  
18 made a part of this Resolution.

19 Section 3. 1.5% for Public Art will be calculated based on the final version of this  
20 Resolution and added to each bond question presented to the voters.

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

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

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

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