

CITY of ALBUQUERQUE

TWENTY THIRD COUNCIL

COUNCIL BILL NO. F/S 2 R-19-120 ENACTMENT NO. R-2019-021

SPONSORED BY: Trudy E. Jones

1 **RESOLUTION**

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2019-
3 2028 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2019
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 '19 General Obligation Bond projects will
12 be enacted after the 2019 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 2019
18 Two-year General Obligation Bond Capital Budget.

19 <u>Category / Project Title</u>	<u>Amount</u>
20 DMD/Streets	
21 Reconstruct Major Streets	\$2,500,000
22 Reconstruct Major Intersections	\$2,500,000
23 ADA Sidewalk Improvements	\$400,000
24 Major Paving Rehab	\$4,000,000
25 Intersection Signalization	\$1,600,000

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1	Advanced Planning and Engineering	\$300,000
2	Marble Arno Detention Basin/Future Pump Station	\$4,300,000
3	Near Heights SD Rehab	\$500,000
4	Total DMD/Storm Drainage	<u>\$11,100,000</u>
5	Parks & Recreation	
6	Park Irrigation System Renovation	\$2,000,000
7	The scope of the project is expanded to provide that older irrigation systems are	
8	prioritized for replacement.	
9	Pool Renovation	\$500,000
10	North Domingo Baca Park Swimming Pool	\$1,200,000
11	The scope of the project is to plan, design, construct, furnish and equip a	
12	swimming pool at North Domingo Baca Park.	
13	Recreation Facility Development & Renovation	\$500,000
14	Balloon Fiesta Improvements	\$500,000
15	Open Space Bosque Restoration	\$250,000
16	Park Management/Construction Crews Equipment	\$400,000
17	Park Forestry	\$300,000
18	Park Rehabilitation	\$500,000
19	Park Development	\$1,000,000
20	Daniel Webster Children's Park, Phase 2 ADA Accessibility	\$300,000
21	Neighborhood Park Renovation	\$500,000
22	Singing Arrow Archeological Site	\$500,000
23	The scope of the project is to study, map, plan, design, construct, renovate, and	
24	otherwise improve the archeological site at Singing Arrow Park.	
25	Crestview Bluff Land Acquisition	\$300,000
26	The scope of the project is to acquire land in the Crestview Bluff to conserve the	
27	area for Open Space.	
28	Westside Indoor Sports Complex	\$1,250,000
29	The scope of the project is to plan, design, construct, furnish and equip an indoor	
30	sports complex located to the south of the Regional Baseball Complex, which may	
31	include but will not be limited to facilities for extreme sports, pickleball, basketball,	
32	indoor soccer and other facilities for recreational activities.	
33	Vista del Norte Park	\$800,000

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1	The scope of the project is to plan, design, and construct improvements to Vista	
2	del Norte Park.	
3	Total Parks & Recreation	<u>\$10,800,000</u>
4	Public Safety/Albuquerque Fire Rescue	
5	Apparatus Rehabilitation and Replacement	\$1,500,000
6	Facility Renovation and Rehabilitation	\$750,000
7	Sub-Total Albuquerque Fire Rescue	<u>\$2,250,000</u>
8	Public Safety/Police	
9	APD Technology and Equipment	\$1,000,000
10	Information Technology Mobility Improvements	\$500,000
11	The scope of the project is to maintain, rehabilitate, expand, upgrade, and equip	
12	mobility infrastructure to include, but not limited to network connectivity, cellular	
13	access and software.	
14	Police Vehicles	\$1,000,000
15	The scope of the project is to acquire and equip marked police vehicles for field	
16	officer use.	
17	Renovation and Repair APD Facilities	\$1,000,000
18	Southeast Area Command	\$1,500,000
19	Sub-Total Police	<u>\$5,000,000</u>
20	Total Public Safety	<u>\$7,250,000</u>
21	ABQ Ride/Transit	
22	Bus Stops	\$100,000
23	Facility Rehabilitation	\$60,000
24	Park and Ride	\$170,000
25	Revenue and Support Vehicles Replacement/Expansion	\$2,670,000
26	Transit Technology	\$100,000
27	Total ABQ Ride/Transit	<u>\$3,100,000</u>
28	Community Facilities/Animal Welfare	
29	Animal Shelter Rehabilitation	\$600,000
30	West Side Veterinary Clinic Rehabilitation	\$200,000
31	Sub-Total Animal Welfare	<u>\$800,000</u>
32	Community Facilities/Cultural Services – Balloon Museum	
33	Balloon Museum Facilities	\$250,000

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1	Sub-Total Cultural Services – Balloon Museum	<u>\$250,000</u>
2	Community Facilities/Cultural Services – Community Events	
3	KiMo Theatre Remodel and Repair of Facilities	\$200,000
4	South Broadway Cultural Center Repair and Upgrade of Fac.	\$170,000
5	Route 66 Visitors' Center	\$1,000,000
6	The scope of the project is to plan, design, construct, furnish and equip a Visitor	
7	Center located at the West Central interchange with I-40.	
8	Sub-Total Cultural Services – Community Events	<u>\$1,370,000</u>
9	Community Facilities/Cultural Services – Library	
10	Library Materials	\$3,000,000
11	International District Library	\$5,500,000
12	Sub-Total Cultural Services – Library	<u>\$8,500,000</u>
13	Community Facilities/Cultural Services – Museum	
14	Albuquerque Museum Repairs and Renovations	\$150,000
15	The scope of the project is to repair, renovate, and preserve assets at the	
16	Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but	
17	not limited to HVAC units, landscaping, sculptures, parking lots, cameras, lighting,	
18	equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing,	
19	stucco, mud, multi-media interactives, and roofs.	
20	Sub-Total Cultural Services – Museum	<u>\$150,000</u>
21	Community Facilities/DMD – Facilities & Energy Management	
22	Roof Repair/Replacement for City Facilities	\$1,000,000
23	City Building Construction, Improvements, and Rehabilitation	\$1,000,000
24	Civic Underground Parking Fire Suppression System Upgrades	\$125,000
25	Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade	\$200,000
26	Sub-Total DMD – Facilities & Energy Management	<u>\$2,325,000</u>
27	Community Facilities/Environmental Health	
28	Los Angeles Landfill Remediation	\$200,000
29	Sub-Total Environmental Health	<u>\$200,000</u>
30	Community Facilities/Family & Community Services	
31	Affordable Housing	\$5,000,000
32	Homeless Facility	\$14,000,000
33	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$1,500,000

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1	Health and Social Service Center Kitchens	\$900,000
2	Loma Linda Community Center	\$100,000
3	The scope of the project is to plan, design, renovate, demolish, construct, equip,	
4	furnish, provide security and technology upgrades and otherwise make	
5	improvements to the existing Loma Linda Community Center.	
6	Westgate Community Center	\$950,000
7	The scope of the project is to plan, design, construct, furnish and equip the	
8	Westgate Community Center.	
9	Cibola Loop Community Center	\$1,000,000
10	The scope of the project is to plan, design, construct, furnish, and equip a	
11	multigenerational community center in conjunction with a Library located at Cibola	
12	Loop.	
13	District 1 Community Center	\$500,000
14	The scope of the project is to plan, design, construct, furnish, and equip a new	
15	community center in Council District 1.	
16	Joan Jones Community Center	\$750,000
17	The scope of the project is to plan, design, construct, furnish, equip and	
18	otherwise improve the Joan Jones Community Center.	
19	Sub-Total Family & Community Services	<u>\$24,700,000</u>
20	Community Facilities/Finance & Administrative Services	
21	City Vehicle Replacement	\$1,500,000
22	Sub-Total Finance & Administrative Services	<u>\$1,500,000</u>
23	Community Facilities/Planning – Administration	
24	Land Acquisition and Exchange	\$500,000
25	Electronic Plan Review (ePlan)	\$115,000
26	Sub-Total Planning – Administration	<u>\$615,000</u>
27	Community Facilities/Planning – MRA	
28	Rail Yards	\$5,000,000
29	Of this amount, \$3,000,000 shall be expended on the repair and replacement of	
30	all roofs at the Railyard facilities.	
31	Metropolitan Redevelopment Area	\$2,500,000
32	Of this amount, \$1,500,000 shall be expended to acquire land, plan, design,	
33	demolish, renovate and construct infrastructure and facilities, and implement	

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1	improvements to support private sector development in the East Gateway	
2	Metropolitan Redevelopment Area.	
3	Sub-Total Planning – MRA	<u>\$7,500,000</u>
4	Community Facilities/Senior Affairs	
5	Senior Affairs Renovation/Rehabilitation ADA Compliance	\$500,000
6	Sub-Total Senior Affairs	<u>\$500,000</u>
7	Community Facilities/Technology & Innovation Services	
8	Business Application Technology	\$420,000
9	The scope of the project is to plan, design, test, obtain, and implement software,	
10	hardware and professional services to replace, upgrade and/or expand functionality	
11	of business-aligned systems to improve business processes and operations. May	
12	include training and travel for staff to implement and support new systems.	
13	Cyber Security	\$100,000
14	The scope of the project is to plan, improve, and implement the City-wide Cyber	
15	Security program and applications, to include penetration testing and port scanning.	
16	May include training and travel for staff to implement and support associated new	
17	components.	
18	IT Infrastructure Upgrade	\$500,000
19	Network Equipment Upgrade	\$500,000
20	Sub-Total Technology & Innovation Services	<u>\$1,520,000</u>
21	Total Community Facilities	<u>\$49,930,000</u>
22	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
23	3% for Energy Conservation Program	<u>\$3,855,000</u>
24	2% for Open Space Land Acquisition	<u>\$2,570,000</u>
25	Of this amount, \$500,000 is designated for Open Space Facility Renovation and	
26	Rehabilitation.	
27	1% for each Bond Purpose-Public Art	<u>\$1,285,000</u>
28	TOTAL GENERAL OBLIGATION	<u>\$128,500,000</u>
29	<u>General Obligation Summary</u>	
30	DMD/Streets	<u>\$29,610,000</u>
31	DMD/Storm Drainage	<u>\$11,100,000</u>
32	Parks & Recreation	<u>\$10,800,000</u>
33	Public Safety	

1	Albuquerque Fire Rescue	\$2,250,000
2	Police	\$5,000,000
3	Total Public Safety	<u>\$7,250,000</u>
4	ABQ Ride/Transit	<u>\$3,100,000</u>
5	Community Facilities	
6	Animal Welfare	\$800,000
7	Cultural Services – Balloon Museum	\$250,000
8	Cultural Services – Community Events	\$1,370,000
9	Cultural Services – Library	\$8,500,000
10	Cultural Services – Museum	\$150,000
11	DMD – Facilities & Energy Management	\$2,325,000
12	Environmental Health	\$200,000
13	Family & Community Services	\$24,700,000
14	Finance & Administrative Services	\$1,500,000
15	Planning – Administration	\$615,000
16	Planning – MRA	\$7,500,000
17	Senior Affairs	\$500,000
18	Technology & Innovation Services	\$1,520,000
19	Total Community Facilities	<u>\$49,930,000</u>
20	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
21	3% for Energy Conservation Program	<u>\$3,855,000</u>
22	2% for Open Space Land Acquisition	<u>\$2,570,000</u>
23	1% for each Bond Purpose-Public Art	<u>\$1,285,000</u>
24	TOTAL GENERAL OBLIGATION	<u>\$128,500,000</u>

25 Section 2. That the Decade Plan for Capital Improvements, 2019 through 2028
26 including the individual project budgets and descriptions, is hereby approved and
27 made a part of this Resolution.

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

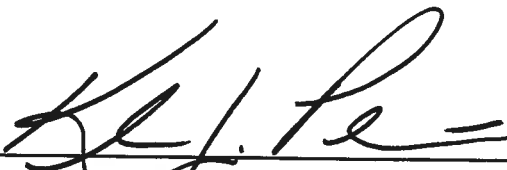
30 Section 4. 3% for Energy Conservation will be re-calculated if necessary based
31 on the final version of this Resolution.

32 Section 5. 2% for Open Space will be re-calculated if necessary based on the
33 final version of this Resolution.

Section 6. Projects outlined in Sections 1 through 5 of this resolution will be grouped by general obligation bond purpose and placed on the municipal election ballot for consideration by the voters. Projects listed within a particular purpose constitute a plan, approved by the City Council, to spend general obligation bond funds after those funds are approved by the voters. Funding for projects identified within one bond purpose may be reallocated to another project within the same purpose, provided that any such reallocation is approved by appropriate legislation.

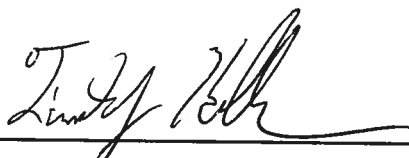
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1 PASSED AND ADOPTED THIS 1st DAY OF April, 2019
2 BY A VOTE OF: 9 FOR 0 AGAINST.


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9 Klarissa J. Peña, President
10 City Council

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12 APPROVED THIS 22 DAY OF April, 2019
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15 Bill No. F/S (2) R-19-120
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20 Timothy M. Keller, Mayor
21 City of Albuquerque
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25 ATTEST:

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28 Katy Duhigg, City Clerk
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