

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. C/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 City
14 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 Advanced Planning and Engineering – Hydrology	\$250,000
22 Eastern & Alvarado Pump Station	\$2,750,000
23 Hydrology – Emergency Action Plan for Dams	\$300,000
24 Juan Tabo/Princess Jeanne Storm Drain	\$300,000
25 Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,250,000

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1	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,000,000
2	District 7 Green Stormwater Improvements	\$2,500,000
3	Pump Station Rehab	\$1,000,000
4	South Broadway Master Plan Project	\$1,250,000
5	Sub-Total DMD/Hydrology	<u>\$11,600,000</u>
6	DMD/Streets	
7	ADA Sidewalk Improvements	\$1,000,000
8	Advanced Right of Way Acquisition	\$1,000,000
9	Advanced Transportation Planning and Engineering-Streets	\$500,000
10	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000
11	Bridge Repair	\$800,000
12	East Central Pedestrian Lighting and Safety Improvements – Eubank to Tramway	\$1,000,000
13	East Central Pedestrian Safety Improvements -Louisiana to Eubank	\$1,000,000
14	Griegos Road Pedestrian Improvements	\$375,000
15	Hawk Signal at Lomas at Nakomis	\$800,000
16	Intersection Level of Service	\$200,000
17	Intersection Signalization	\$2,000,000
18	Major Paving Rehabilitation	\$5,000,000
19	Of this amount, \$1,000,000 shall be set aside to rehabilitate Indian	
20	School Road between Juan Tabo Blvd and Tramway Blvd in City Council	
21	District 9.	
22	Mandatory Traffic Sign Replacement/Pavement Markings	\$1,500,000
23	McMahon Boulevard	\$4,000,000
24	Median and Interstate Landscaping	\$2,000,000
25	Of this amount, \$500,000 shall be set-aside for medians on Indian School	
26	Road in Council District 9, \$500,000 each shall be for medians on Eubank,	
27	Comanche, and Academy in City Council District 8.	
28	Neighborhood Streets Rehabilitation	\$1,500,000
29	The scope of this project shall be to plan, design, construct, rehabilitate,	
30	renovate and otherwise improve neighborhood streets in City Council District	
31	9.	
32	Neighborhood Traffic Management Program	\$250,000
33	Paseo del Norte Bridge Painting	\$500,000

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1	Paseo del Norte and Unser Roadway Widening	\$4,000,000
2	Pavement Signs and Markings	\$750,000
3	Public Works Funding	\$500,000
4	Reconstruct Major Streets and Intersections	\$5,000,000
5	Replace Street Maintenance Equipment	\$1,500,000
6	Safety and Intersection Improvements	\$1,750,000
7	Street Lighting	\$4,000,000
8	Tierra Viva PI/Montano Road Traffic Signal and Pedestrian Improvements	\$1,000,000
9	Trails and Bikeways (5% Mandate)	\$2,258,750
10	Of this amount, \$1,000,000 shall be set aside for the Juan Tabo to Eubank	
11	Multi-Use Trail in City Council District 9.	
12	Tramway Parkway Landscaping	\$300,000
13	Vehicle Mitigation Security Systems	\$900,000
14	Vision Zero Program and Activities	\$750,000
15	Winter Salt Shed Improvements	\$300,000
16	Sub-Total DMD/Streets	<u>\$47,433,750</u>
17	Total DMD Streets and Hydrology	<u>\$59,033,750</u>
18	Parks & Recreation	
19	Aquatic Facility Improvements	\$1,800,000
20	Eisenhower Splash Pad	\$1,000,000
21	Golf Facility Improvements	\$1,500,000
22	Ken Sanchez Indoor Sports Complex	\$1,000,000
23	North Domingo Baca Aquatic Center	\$4,500,000
24	Open Space Bosque Restoration and Recreation Improvements	\$1,000,000
25	Park Irrigation Renovation/Water Conservation	\$3,500,000
26	Park and Playground Renovations	\$2,140,000
27	Park Security	\$500,000
28	Pickleball Pavilion at Ladera	\$250,000
29	PRD Heavy-Duty Equipment	\$1,250,000
30	Recreation Facility Development and Renovation	\$250,000
31	Shooting Range Park	\$250,000
32	Urban Forestry	\$400,000
33	USS Bullhead Renovation	\$750,000

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1	Westgate Little League	\$1,000,000
2	Total Parks & Recreation	<u>\$21,090,000</u>
3	Public Safety/Albuquerque Community Safety	
4	ACS Facility Renovation	\$1,750,000
5	Sub-Total Albuquerque Community Safety	<u>\$1,750,000</u>
6	Public Safety/Albuquerque Fire Rescue	
7	AFR - Apparatus Replacement	\$2,500,000
8	AFR - Facility Rehabilitation and Renovation	\$2,500,000
9	First Responders Rehab Facility	\$250,000
10	Sub-Total Albuquerque Fire Rescue	<u>\$5,250,000</u>
11	Public Safety/Albuquerque Police Department	
12	APD - Facilities Rehabilitation and Upgrades	\$4,000,000
13	APD - Fleet Vehicles	\$2,000,000
14	APD - NE Sub Station Rehab	\$1,000,000
15	Sub-Total Albuquerque Police Department	<u>\$7,000,000</u>
16	Total Public Safety	<u>\$14,000,000</u>
17	ABQ Ride/Transit	
18	Transit Enhancement	\$24,500
19	Transit Facility Rehabilitation for Federal Match	\$500,000
20	Transit Vehicles and Equipment Purchase for Federal Match	\$875,750
21	Transit Technology	\$100,000
22	Total ABQ Ride/Transit	<u>\$1,500,250</u>
23	Affordable Housing/Homelessness	
24	Affordable Housing	\$5,000,000
25	Health, Housing and Homelessness Facilities Improvements	\$5,000,000
26	Health, Housing and Homelessness Workforce Trust Fund	\$5,000,000
27	Total Affordable Housing/Homelessness	<u>\$15,000,000</u>
28	Community Facilities/Animal Welfare	
29	Animal Shelter Rehab	\$1,500,000
30	Sub-Total Animal Welfare	<u>\$1,500,000</u>
31	Community Facilities/Arts & Culture	
32	Albuquerque Museum Collections Storage/Overall Repairs	\$300,000
33	Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000

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1	Balloon Museum Exhibits (Playscape)	\$100,000
2	Balloon Museum Roof & Repairs	\$1,400,000
3	Casa San Ysidro	\$75,000
4	Cultural Venues Rehabilitation and Repair	\$400,000
5	Downtown Performing Arts Center	\$500,000
6	Explora Cradle to Career Campus (Brillante)	\$750,000
7	Juan Tabo Library Campus Renovation	\$1,000,000
8	Library Materials	\$3,000,000
9	Library Renovations	\$1,000,000
10	Sub-Total Arts & Culture	<u>\$11,525,000</u>
11	Community Facilities/DMD – CIP & Parking	
12	Fire Suppression Rehab – Parking Garages	\$2,000,000
13	Parking Garage Public Safety and Monitoring	\$200,000
14	Parking Roof Repair and HVAC Rehab and Replace-Admin Offices	\$200,000
15	Sub-Total DMD – CIP & Parking	<u>\$2,400,000</u>
16	Community Facilities/Metropolitan Redevelopment	
17	Metropolitan Redevelopment	\$2,500,000
18	Of this amount, \$500,000 shall be reserved for Metropolitan	
19	Redevelopment Areas in the following Council Districts: 2, 3, 6, 7, & 9.	
20	Sub-Total Metropolitan Redevelopment	<u>\$2,500,000</u>
21	Community Facilities/Environmental Health	
22	Environmental Health Facility Rehabilitation	\$800,000
23	Environmental Health Monitoring and Scientific Equipment	\$400,000
24	Environmental Health and Safety Specialized Equipment	\$100,000
25	Landfill Remediation	\$200,000
26	Sub-Total Environmental Health	<u>\$1,500,000</u>
27	Community Facilities/Youth & Family Services	
28	Alamosa Community Center	\$750,000
29	Community Center Fitness Equipment Upgrades	\$500,000
30	McKinley Community Center	\$1,000,000
31	Snow Park Community Center	\$1,000,000
32	Westgate Community Center	\$2,000,000
33	YFS Building Renovations and Upgrades	\$3,000,000

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1		Sub-Total Youth & Family Services	<u>\$8,250,000</u>
2	Community Facilities/General Services		
3	GSD – City Buildings Improvement Rehab		\$2,490,000
4	GSD – Plaza Del Sol Facility Improvements		\$1,000,000
5	GSD – Security Upgrades		\$415,000
6	Railyards Roof Rehabilitation		\$1,000,000
7	Roof Repair City Buildings		\$862,000
8		Sub-Total General Services	<u>\$5,767,000</u>
9	Community Facilities/Planning		
10	Albuquerque Geographic Information Systems		\$261,000
11	Planning Department – Hardware and Software		\$673,000
12		Sub-Total Planning	<u>\$934,000</u>
13	Community Facilities/Senior Affairs		
14	Bear Canyon Fitness Center		\$1,000,000
15	Manzano Mesa Pickleball		\$500,000
16	Senior Affairs Cibola Loop Multi-Gen Center		\$500,000
17	Senior Affairs Facilities Renovation/Rehabilitation		\$3,500,000
18	Senior Affairs SW Quadrant Multi-Gen Center		\$500,000
19	Senior Stability Site		\$250,000
20		Sub-Total Senior Affairs	<u>\$6,250,000</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		Sub-Total Technology & Innovation Services	<u>\$1,750,000</u>
26		Total Community Facilities	<u>\$42,376,000</u>
27	Council-Neighborhood Set-Aside		<u>\$13,500,000</u>
28	3% for Energy Conservation Program		<u>\$5,400,000</u>
29	3% for Open Space Land Acquisition		<u>\$5,400,000</u>
30	Of this amount, \$500,000 shall be set aside for the Tijeras BioZone project.		
31	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 necessary,
13 based on the final version of this Resolution.

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

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