

# CITY of ALBUQUERQUE

## TWENTY SIXTH COUNCIL

COUNCIL BILL NO.     C/S R-25-117     ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Renée Grout

### RESOLUTION

1  
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
26	NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,000,000

3/6/25 COW Amendments

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1	District 7 Green Stormwater Improvements		\$2,500,000
2	Pump Station Rehab		\$1,000,000
3	South Broadway Master Plan Project		\$1,250,000
4		Sub-Total DMD/Hydrology	<u>\$11,600,000</u>
5	DMD/Streets		
6	ADA Sidewalk Improvements	\$1,000,000	\$1,500,000
7	Advanced Right of Way Acquisition		\$1,000,000
8	Advanced Transportation Planning and Engineering-Streets		\$500,000
9	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)		\$1,000,000
10	Bridge Repair		\$800,000
11	East Central Pedestrian Lighting and Safety Improvements – Eubank to Tramway		\$1,000,000
12	<del>East Central Pedestrian Safety Improvements–Louisiana to Eubank [District 6 Pedestrian Safety]</del>		\$1,000,000
13	Academy/Comanche Median Landscape Improvements		\$700,000
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	\$4,000,000
19	<del>Of this amount, \$1,000,000 shall be set aside to rehabilitate Indian</del>		
20	<del>School Road between Juan Tabo Blvd and Tramway Blvd in City Council</del>		
21	<del>District 9.</del>		
22	Mandatory Traffic Sign Replacement/Pavement Markings		\$1,500,000
23	McMahon Boulevard	\$4,000,000	\$3,500,000
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	\$500,000
33	Paseo del Norte Bridge Painting		\$500,000

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1	Paseo del Norte and Unser Roadway Widening	<del>\$4,000,000</del>	\$3,500,000
2	Pavement Signs and Markings	<del>\$750,000</del>	\$1,000,000
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	<del>Of this amount, \$1,000,000 shall be set aside for the Juan Tabo to Eubank</del>		
11	<del>Multi-Use Trail in City Council District 9.</del>		
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	<del>\$300,000</del>	\$0
16	Sub-Total DMD/Streets	<u><del>\$47,433,750</del></u>	<u>\$46,833,750</u>
17	Total DMD Streets and Hydrology	<u><del>\$59,033,750</del></u>	<u>\$58,433,750</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	<del>\$4,500,000</del>	<del>\$5,000,000</del>
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	<del>\$750,000</del>	<del>\$200,000</del>

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1	Westgate Little		
2	League		\$1,000,000
3		Total Parks & Recreation	<u>\$21,090,000</u> <u>\$21,040,000</u>
4	Public Safety/Albuquerque Community Safety		
5	ACS Facility Renovation	\$1,750,000	\$0
6	Sub-Total Albuquerque Community Safety	<u>\$1,750,000</u>	<u>\$0</u>
7	Public Safety/Albuquerque Fire Rescue		
8	AFR - Apparatus Replacement	\$2,500,000	\$3,500,000
9	AFR - Facility Rehabilitation and Renovation		\$2,500,000
10	First Responders Rehab		
11	Facility		\$250,000
12	Sub-Total Albuquerque Fire Rescue	<u>\$5,250,000</u>	<u>\$6,250,000</u>
13	Public Safety/Albuquerque Police Department		
14	APD - Facilities Rehabilitation and Upgrades	\$4,000,000	\$3,000,000
15	APD - Fleet Vehicles		\$2,000,000
16	APD - NE Sub Station Rehab		\$1,000,000
17	Sub-Total Albuquerque Police Department	<u>\$7,000,000</u>	<u>\$6,000,000</u>
18	Total Public Safety	<u>\$14,000,000</u>	<u>\$12,250,000</u>
19	ABQ Ride/Transit		
20	Transit Enhancement		\$24,500
21	Transit Facility Rehabilitation for Federal Match		\$500,000
22	Transit Vehicles and Equipment Purchase for Federal Match		\$875,750
23	Transit		
24	Technology		\$100,000
25	Total ABQ Ride/Transit		<u>\$1,500,250</u>
26	Affordable Housing/Homelessness		
27	Affordable Housing		\$5,000,000
28	Health, Housing and Homelessness Facilities Improvements		\$5,000,000
29	Health, Housing and Homelessness Workforce Trust		
30	Fund		\$5,000,000
31	Total Affordable Housing/Homelessness		<u>\$15,000,000</u>
32	Community Facilities/Animal Welfare		
33	Animal Shelter Rehab		\$1,500,000

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1	Sub-Total Animal Welfare		<u>\$1,500,000</u>
2	Community Facilities/Arts & Culture		
3	Albuquerque Museum Collections Storage/Overall Repairs		\$300,000
4	Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)		\$3,000,000
5	Balloon Museum Exhibits (Playscape)	<del>\$100,000</del>	\$1,500,000
6	<del>Balloon Museum Roof &amp; Repairs</del>		<del>\$1,400,000</del>
7	Casa San Ysidro		\$75,000
8	Cultural Venues Rehabilitation and Repair		\$400,000
9	Downtown Performing Arts Center		\$500,000
10	Explora Cradle to Career Campus (Brillante)		\$750,000
11	Juan Tabo Library Campus Renovation	<del>\$1,000,000</del>	\$300,000
12	Library Materials		\$3,000,000
13	Library Renovations		\$1,000,000
14	Tingley Pond Improvement Project		\$1,000,000
15	Sub-Total Arts & Culture	<u><del>\$11,525,000</del></u>	<u>\$11,825,000</u>
16	Community Facilities/DMD – CIP & Parking		
17	Fire Suppression Rehab – Parking Garages	<del>\$2,000,000</del>	\$1,000,000
18	Parking Garage Public Safety and Monitoring		\$200,000
19	Parking Roof Repair and HVAC Rehab and Replace-Admin Offices		\$200,000
20	Sub-Total DMD – CIP & Parking	<u><del>\$2,400,000</del></u>	<u>\$1,400,000</u>
21	Community Facilities/Metropolitan Redevelopment		
22	Metropolitan Redevelopment		\$2,500,000
23	Of this amount, \$500,000 shall be reserved for Metropolitan		
24	Redevelopment Areas in the following Council Districts: 2, 3, 6, 7, & 9.		
25	Sub-Total Metropolitan Redevelopment		<u>\$2,500,000</u>
26	Community Facilities/Environmental Health		
27	Environmental Health Facility Rehabilitation		\$800,000
28	Environmental Health Monitoring and Scientific Equipment		\$400,000
29	Environmental Health and Safety Specialized Equipment		\$100,000
30	Landfill		
31	Remediation		\$200,000
32	Sub-Total Environmental Health		<u>\$1,500,000</u>
33	Community Facilities/Youth & Family Services		

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1	Alamosa Community Center		\$750,000
2	Community Center Fitness Equipment Upgrades		\$500,000
3	District 6 Food Insecurity		\$550,000
4	McKinley Community Center		\$1,000,000
5	Snow Park Community Center		\$1,000,000
6	Westgate Community Center		\$2,000,000
7	YFS Building Renovations and Upgrades	<del>\$3,000,000</del>	\$2,200,000
8	Sub-Total Youth & Family Services	<del>\$8,250,000</del>	<u>\$8,000,000</u>
9	Community Facilities/General Services		
10	GSD – City Buildings Improvement Rehab	<del>\$2,490,000</del>	\$5,340,000
11	Of this funding, none shall go to any of the City Gateway Network facilities.		
12	GSD – Plaza Del Sol Facility Improvements		\$1,000,000
13	GSD – Security Upgrades		\$415,000
14	Railyards Roof Rehabilitation		\$1,000,000
15	Roof Repair City Buildings		\$862,000
16	Sub-Total General Services	<del>\$5,767,000</del>	<u>\$8,617,000</u>
17	Community Facilities/Planning		
18	Albuquerque Geographic Information Systems		\$261,000
19	Planning Department – Hardware and Software		\$673,000
20	Sub-Total Planning		<u>\$934,000</u>
21	Community Facilities/Senior Affairs		
22	Bear Canyon Fitness Center		\$1,000,000
23	Manzano Mesa Pickleball		\$500,000
24	Senior Affairs Cibola Loop Multi-Gen Center		\$500,000
25	Senior Affairs Facilities Renovation/Rehabilitation		\$3,500,000
26	Senior Affairs SW Quadrant Multi-Gen Center		\$500,000
27	Senior Stability Site		\$250,000
28	Sub-Total Senior Affairs		<u>\$6,250,000</u>
29	Community Facilities/Technology & Innovation Services		
30	Cyber Security		\$600,000
31	IT Infrastructure Upgrade		\$500,000
32	Network Equipment Upgrade		\$650,000
33	Sub-Total Technology & Innovation Services		<u>\$1,750,000</u>

1	Total Community Facilities	<u>\$42,376,000</u>	<u>\$44,276,000</u>
2	Council-Neighborhood Set-Aside		<u>\$13,500,000</u>
3	3% for Energy Conservation Program		<u>\$5,400,000</u>
4	3% for Open Space Land Acquisition		<u>\$5,400,000</u>
5	Of this amount, \$500,000 shall be set aside for the Tijeras BioZone project.		
6	1.5% for each Bond Purpose-Public Art		<u>\$2,700,000</u>
7	Of this amount a portion of the Streets Purpose Set-Aside shall be used to		
8	renovate the public art project entitled 'Bosque Rio Sunset' on the Montano		
9	Bridge.		
10	TOTAL GENERAL OBLIGATION	<u>\$180,000,000</u>	<u>\$179,500,000</u>

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

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

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

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

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

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