

CITY of ALBUQUERQUE

TWENTY THIRD COUNCIL

COUNCIL BILL NO. C/S R-19-120 ENACTMENT NO. _____

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 Of this amount, \$250,000 shall be expended on rehabilitation of Rio Grande Blvd. 23 from I-40 to South Plaza.	
24 Reconstruct Major Intersections	\$2,500,000
25 ADA Sidewalk Improvements	\$400,000
26 Major Paving Rehab	\$3,500,000

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1	Intersection Signalization	\$1,600,000
2	Mandatory Traffic Sign Replac./Pavement Mrkgs (Federal Mandate)	\$500,000
3	Bridge Repair	\$1,000,000
4	Safety and Intersection Improvements	\$1,000,000
5	Neighborhood Traffic Management	\$400,000
6	Advance Right of Way Acquisition (Streets)	\$1,000,000
7	Of this amount, \$500,000 shall be designated for acquisition of right-of-way for	
8	the 12 th Street and Menaul Blvd. roundabout project.	
9	Pavement Signs and Markings	\$4,000,000
10	Median and Interstate Landscaping	\$4,000,000
11	The scope of the project is expanded to ensure that trees shall be planted in	
12	adjacent parkways when median sections are landscaped.	
13	Westside Boulevard Widening	\$5,000,000
14	Tijeras Bridge Replacement	\$1,500,000
15	Zuni Road Improvements	\$200,000
16	2nd Street	\$1,400,000
17	Indian School Road Roundabout	\$500,000
18	The scope of the project is to acquire right-of-way, plan, design, and construct a	
19	roundabout on Indian School Rd. between Target and ABQ Uptown to enhance	
20	pedestrian safety in this heavily frequented area.	
21	Trails and Bikeways (5% Mandate)	\$1,455,000
22	Total DMD/Streets	<u>\$32,455,000</u>
23	DMD/Storm Drainage	
24	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000
25	Storm Drain and Pump Station Rehab	\$4,300,000
26	Of this amount, \$1,500,000 shall be designated for drainage improvements in the	
27	Pueblo Alto Area, and \$500,000 shall be designated for the Santa Fe Village/	
28	Petroglyph National Monument drainage project.	
29	Advanced Planning and Engineering	\$300,000
30	Marble Arno Detention Basin/Future Pump Station	\$3,500,000
31	Of this amount, \$1,500,000 shall be designated for completion of the pump	
32	station at the Marble Arno Detention Basin/Pump Station project.	
33	Near Heights SD Rehab	\$500,000

1	Total DMD/Storm Drainage	<u>\$10,600,000</u>
2	Parks & Recreation	
3	Park Irrigation System Renovation	\$3,355,000
4	The scope of the project is expanded to provide that 75% of the funding shall be	
5	expended to completely replace irrigation systems that are 50 years old or older.	
6	Pool Renovation	\$500,000
7	North Domingo Baca Park Swimming Pool	\$1,700,000
8	The scope of the project is to plan, design, construct, furnish and equip a	
9	swimming pool at North Domingo Baca Park.	
10	Recreation Facility Development & Renovation	\$500,000
11	Balloon Fiesta Improvements	\$500,000
12	Open Space Bosque Restoration	\$250,000
13	Parks - Shade Structures	\$150,000
14	Park Management/Construction Crews Equipment	\$400,000
15	Park Forestry	\$300,000
16	Park Rehabilitation	\$500,000
17	Park Development	\$1,000,000
18	Daniel Webster Children's Park, Phase 2 ADA Accessibility	\$400,000
19	Neighborhood Park Renovation	\$500,000
20	Singing Arrow Archeological Site	\$500,000
21	The scope of the project is to study, map, plan, design, construct, renovate, and	
22	otherwise improve the archeological site at Singing Arrow Park.	
23	Crestview Bluff Land Acquisition	\$100,000
24	The scope of the project is to acquire land in the Crestview Bluff to conserve the	
25	area for Open Space.	
26	Westside Indoor Sports Complex	\$1,500,000
27	The scope of the project is to plan, design, construct, furnish and equip an indoor	
28	sports complex located to the south of the Regional Baseball Complex, which may	
29	include but will not be limited to facilities for extreme sports, pickleball, basketball,	
30	indoor soccer and other facilities for recreational activities.	
31	Memorial Park	\$200,000
32	The scope of the project is to plan, design, construct, furnish and equip	
33	improvements to Memorial Park.	

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1	Vista del Norte Park	\$300,000
2	The scope of the project is to plan, design, and construct improvements to Vista	
3	del Norte Park.	
4	Total Parks & Recreation	<u>\$12,655,000</u>
5	Public Safety/Albuquerque Fire Rescue	
6	Apparatus Rehabilitation and Replacement	\$4,000,000
7	Facility Renovation and Rehabilitation	\$500,000
8	Sub-Total Albuquerque Fire Rescue	<u>\$4,500,000</u>
9	Public Safety/Police	
10	APD Technology and Equipment	\$1,000,000
11	Renovation and Repair APD Facilities	\$500,000
12	Southeast Area Command	\$1,000,000
13	Sub-Total Police	<u>\$2,500,000</u>
14	Total Public Safety	<u>\$7,000,000</u>
15	ABQ Ride/Transit	
16	Bus Stops	\$100,000
17	Facility Rehabilitation	\$59,000
18	Park and Ride	\$168,000
19	Revenue and Support Vehicles Replacement/Expansion	\$2,677,000
20	Transit Technology	\$96,000
21	Total ABQ Ride/Transit	<u>\$3,100,000</u>
22	Community Facilities/Animal Welfare	
23	Animal Shelter Rehabilitation	\$600,000
24	West Side Veterinary Clinic Rehabilitation	\$200,000
25	Sub-Total Animal Welfare	<u>\$800,000</u>
26	Community Facilities/Cultural Services – Balloon Museum	
27	Balloon Museum Facilities	\$250,000
28	Sub-Total Cultural Services – Balloon Museum	<u>\$250,000</u>
29	Community Facilities/Cultural Services – Community Events	
30	KiMo Theatre Remodel and Repair of Facilities	\$200,000
31	South Broadway Cultural Center Repair and Upgrade of Fac.	\$170,000
32	Route 66 Visitors' Center	\$1,000,000

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1	The scope of the project is to plan, design, construct, furnish and equip a Visitor	
2	Center located at the West Central interchange with I-40.	
3	Sub-Total Cultural Services – Community Events	<u>\$1,370,000</u>
4	Community Facilities/Cultural Services – Library	
5	Cibola Loop Library	\$1,000,000
6	The scope of the project is to plan, design, construct, equip and furnish a full	
7	service library in conjunction with a Community Center located at Cibola Loop.	
8	Library Materials	\$3,100,000
9	International District Library	\$5,500,000
10	Sub-Total Cultural Services – Library	<u>\$9,600,000</u>
11	Community Facilities/DMD – Facilities & Energy Management	
12	City Building Construction, Improvements, and Rehabilitation	\$1,000,000
13	Roof Repair/Replacement for City Facilities	\$1,000,000
14	Civic Underground Parking Fire Suppression System Upgrades	\$125,000
15	Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade	\$200,000
16	Sub-Total DMD – Facilities & Energy Management	<u>\$2,325,000</u>
17	Community Facilities/Environmental Health	
18	Los Angeles Landfill Remediation	\$200,000
19	Sub-Total Environmental Health	<u>\$200,000</u>
20	Community Facilities/Family & Community Services	
21	Affordable Housing	\$5,000,000
22	Homeless Facility	\$3,000,000
23	Community, Health, Social Services Centers	\$2,800,000
24	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$1,500,000
25	Health and Social Service Center Kitchens	\$900,000
26	Westgate Community Center	\$700,000
27	The scope of the project is to plan, design, construct, furnish and equip the	
28	Westgate Community Center.	
29	Cibola Loop Community Center	\$1,000,000
30	The scope of the project is to plan, design, construct, furnish, and equip a	
31	multigenerational community center in conjunction with a Library located at Cibola	
32	Loop.	
33	District 1 Community Center	\$500,000

1	The scope of the project is to plan, design, construct, furnish, and equip a new	
2	community center in Council District 1.	
3	Sub-Total Family & Community Services	<u>\$15,400,000</u>
4	Community Facilities/Finance & Administrative Services	
5	City Vehicle Replacement	\$3,000,000
6	Sub-Total Finance & Administrative Services	<u>\$3,000,000</u>
7	Community Facilities/Planning – Administration	
8	Land Acquisition and Exchange	\$500,000
9	Economic Development/Revitalization	\$1,500,000
10	Electronic Plan Review (ePlan)	\$125,000
11	Sub-Total Planning – Administration	<u>\$2,125,000</u>
12	Community Facilities/Planning – MRA	
13	Rail Yards	\$5,500,000
14	Of this amount, \$3,000,000 shall be expended on the repair and replacement of	
15	all roofs of the Railyard facilities.	
16	Metropolitan Redevelopment Area	\$2,500,000
17	Of this amount, \$1,500,000 shall be expended to acquire land, plan, design,	
18	demolish, renovate and construct infrastructure and facilities, and implement	
19	improvements to support private sector development in the East Gateway	
20	Metropolitan Redevelopment Area.	
21	Sub-Total Planning – MRA	<u>\$8,000,000</u>
22	Community Facilities/Senior Affairs	
23	Senior Affairs Renovation/Rehabilitation ADA Compliance	\$500,000
24	Sub-Total Senior Affairs	<u>\$500,000</u>
25	Community Facilities/Technology & Innovation Services	
26	IT Infrastructure Upgrade	\$500,000
27	Network Equipment Upgrade	\$500,000
28	Sub-Total Technology & Innovation Services	<u>\$1,000,000</u>
29	Total Community Facilities	<u>\$44,570,000</u>
30	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
31	3% for Energy Conservation Program	<u>\$3,810,000</u>
32	2% for Open Space Land Acquisition	<u>\$2,540,000</u>

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1	Of this amount, \$500,000 is designated for Open Space Facility Renovation and	
2	Rehabilitation.	
3	1% for each Bond Purpose-Public Art	<u>\$1,270,000</u>
4	TOTAL GENERAL OBLIGATION	<u>\$127,000,000</u>
5	<u>General Obligation Summary</u>	
6	DMD/Streets	<u>\$32,455,000</u>
7	DMD/Storm Drainage	<u>\$10,600,000</u>
8	Parks & Recreation	<u>\$12,655,000</u>
9	Public Safety	
10	Albuquerque Fire Rescue	\$4,500,000
11	Police	\$2,500,000
12	Total Public Safety	<u>\$7,000,000</u>
13	ABQ Ride/Transit	<u>\$3,100,000</u>
14	Community Facilities	
15	Animal Welfare	\$800,000
16	Cultural Services – Balloon Museum	\$250,000
17	Cultural Services – Community Events	\$1,370,000
18	Cultural Services – Library	\$9,600,000
19	DMD – Facilities & Energy Management	\$2,325,000
20	Environmental Health	\$200,000
21	Family & Community Services	\$15,400,000
22	Finance & Administrative Services	\$3,000,000
23	Planning – Administration	\$2,125,000
24	Planning – MRA	\$8,000,000
25	Senior Affairs	\$500,000
26	Technology & Innovation Services	\$1,000,000
27	Total Community Facilities	<u>\$44,570,000</u>
28	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
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32	TOTAL GENERAL OBLIGATION	<u>\$127,000,000</u>

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

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

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

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

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

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