

# CITY of ALBUQUERQUE

## TWENTY THIRD COUNCIL

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

SPONSORED BY: Trudy E. Jones, ~~by request~~

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

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1	Major Paving Rehab		
2	<del>\$4,500,000</del> <u>\$3,500,000</u>		
3	Intersection Signalization		\$1,600,000
4	Mandatory Traffic Sign Replac./Pavement Mrkgs (Federal Mandate)		\$500,000
5	Bridge Repair		\$1,000,000
6	Safety and Intersection Improvements		\$1,000,000
7	Neighborhood Traffic Management		\$400,000
8	Advance Right of Way Acquisition (Streets)		
9	<del>\$500,000</del> <u>\$1,000,000</u>		
10	<u>Of this amount, \$500,000 shall be designated for acquisition of right-of-way for</u>		
11	<u>the 12<sup>th</sup> Street and Menaul Blvd. roundabout project.</u>		
12	Pavement Signs and Markings		\$4,000,000
13	Median and Interstate Landscaping		
14	<del>\$6,000,000</del> <u>\$4,000,000</u>		
15	<u>The scope of the project is expanded to ensure that trees shall be planted in</u>		
16	<u>adjacent parkways when median sections are landscaped.</u>		
17	Westside Boulevard Widening		\$5,000,000
18	<del>Balloon Fiesta Park Slip Ramp</del>		<del>\$2,500,000</del>
19	Tijeras Bridge Replacement		\$1,500,000
20	Zuni Road Improvements		\$200,000
21	2nd Street		\$1,400,000
22	<u>Indian School Road Roundabout</u>		<u>\$500,000</u>
23	<u>The scope of the project is to acquire right-of-way, plan, design, and construct a</u>		
24	<u>roundabout on Indian School Rd. between Target and ABQ Uptown to enhance</u>		
25	<u>pedestrian safety in this heavily frequented area.</u>		
26	Trails and Bikeways (5% Mandate)		
27	<del>\$1,775,000</del> <u>\$1,455,000</u>		
28		Total DMD/Streets	
29	<del>\$37,275,000</del> <u>\$32,455,000</u>		
30	DMD/Storm Drainage		
31	NPDES Stormwater Quality MS4 Permit Compliance (EPA)		\$2,000,000
32	Storm Drain and Pump Station Rehab		
33	<del>\$800,000</del> <u>\$4,300,000</u>		

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1	<u>Of this amount, \$1,500,000 shall be designated for drainage improvements in the</u>	
2	<u>Pueblo Alto Area, and \$500,000 shall be designated for the Santa Fe Village/</u>	
3	<u>Petroglyph National Monument drainage project.</u>	
4	Advanced Planning and Engineering	\$300,000
5	Marble Arno Detention Basin/Future Pump Station	
6	<del>\$2,000,000</del> <u>\$3,500,000</u>	
7	<u>Of this amount, \$1,500,000 shall be designated for completion of the pump</u>	
8	<u>station at the Marble Arno Detention Basin/Pump Station project.</u>	
9	Near Heights SD Rehab	\$500,000
10	Total DMD/Storm Drainage	
11	<del>\$5,600,000</del> <u>\$10,600,000</u>	
12	Parks & Recreation	
13	Park Irrigation System Renovation	
14	<del>\$2,000,000</del> <u>\$3,355,000</u>	
15	<u>The scope of the project is expanded to provide that 75% of the funding shall be</u>	
16	<u>expended to completely replace irrigation systems that are 50 years old or older.</u>	
17	Pool Renovation	\$500,000
18	<u>North Domingo Baca Park Swimming Pool</u>	<u>\$1,700,000</u>
19	<u>The scope of the project is to plan, design, construct, furnish and equip a</u>	
20	<u>swimming pool at North Domingo Baca Park.</u>	
21	<del>Park Playground Equipment</del> <u>Recreation Facility Development &amp; Renovation</u>	\$500,000
22	Balloon Fiesta Improvements	\$500,000
23	Open Space Bosque Restoration	\$250,000
24	Parks - Shade Structures	
25	<del>\$1,015,000</del> <u>\$150,000</u>	
26	Park Management/Construction Crews Equipment	<del>\$600,000</del> <u>\$400,000</u>
27	Park Forestry	\$300,000
28	Park <del>Safety</del> <u>Rehabilitation</u>	\$500,000
29	Park Development	\$1,000,000
30	Daniel Webster Children's Park, Phase 2 ADA Accessibility	\$400,000
31	Neighborhood Park Renovation	\$500,000
32	<u>Singing Arrow Archeological Site</u>	<u>\$500,000</u>

1	<u>The scope of the project is to study, map, plan, design, construct, renovate, and</u>	
2	<u>otherwise improve the archeological site at Singing Arrow Park.</u>	
3	<u>Crestview Bluff Land Acquisition</u>	<u>\$100,000</u>
4	<u>The scope of the project is to acquire land in the Crestview Bluff to conserve the</u>	
5	<u>area for Open Space.</u>	
6	<u>Westside Indoor Sports Complex</u>	<u>\$1,500,000</u>
7	<u>The scope of the project is to plan, design, construct, furnish and equip an indoor</u>	
8	<u>sports complex located to the south of the Regional Baseball Complex, which may</u>	
9	<u>include but will not be limited to facilities for extreme sports, pickleball, basketball,</u>	
10	<u>indoor soccer and other facilities for recreational activities.</u>	
11	<u>Memorial Park</u>	<u>\$200,000</u>
12	<u>The scope of the project is to plan, design, construct, furnish and equip</u>	
13	<u>improvements to Memorial Park.</u>	
14	<u>Vista del Norte Park</u>	<u>\$300,000</u>
15	<u>The scope of the project is to plan, design, and construct improvements to Vista</u>	
16	<u>del Norte Park.</u>	
17		Total Parks & Recreation
18	<del>\$8,065,000</del>	<u>\$12,655,000</u>
19	Public Safety/Albuquerque Fire Rescue	
20	Apparatus Rehabilitation and Replacement	
21	<del>\$1,000,000</del>	<u>\$4,000,000</u>
22	Facility Renovation and Rehabilitation	\$500,000
23		Sub-Total Albuquerque Fire Rescue
24	<del>\$1,500,000</del>	<u>\$4,500,000</u>
25	Public Safety/Police	
26	APD Technology and Equipment	\$1,000,000
27	Renovation and Repair APD Facilities	\$500,000
28	Southeast Area Command	
29	<del>\$3,500,000</del>	<u>\$1,000,000</u>
30		Sub-Total Police
31	<del>\$5,000,000</del>	<u>\$2,500,000</u>
32		Total Public Safety
33	<del>\$6,500,000</del>	<u>\$7,000,000</u>

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1	ABQ Ride/Transit	
2	<u>Bus Stops</u>	<u>\$100,000</u>
3	<u>Facility Rehabilitation</u>	<u>\$59,000</u>
4	<u>Park and Ride</u>	<u>\$168,000</u>
5	Revenue and Support Vehicles Replacement/Expansion	
6	<del>\$3,000,000</del> <u>\$2,677,000</u>	
7	Transit Technology	<del>\$100,000</del> <u>\$96,000</u>
8	Total ABQ Ride/Transit	<u>\$3,100,000</u>
9	Community Facilities/Animal Welfare	
10	Animal Shelter Rehabilitation	\$600,000
11	West Side Veterinary Clinic Rehabilitation	\$200,000
12	Sub-Total Animal Welfare	<u>\$800,000</u>
13	Community Facilities/Cultural Services – Balloon Museum	
14	Balloon Museum Facilities	\$250,000
15	Sub-Total Cultural Services – Balloon Museum	<u>\$250,000</u>
16	Community Facilities/Cultural Services – Community Events	
17	KiMo Theatre Remodel and Repair of Facilities	\$200,000
18	South Broadway Cultural Center Repair and Upgrade of Fac.	\$170,000
19	<u>Route 66 Visitors' Center</u>	<u>\$1,000,000</u>
20	<u>The scope of the project is to plan, design, construct, furnish and equip a Visitor</u>	
21	<u>Center located at the West Central interchange with I-40.</u>	
22	Sub-Total Cultural Services – Community Events	
23	<del>\$370,000</del> <u>\$1,370,000</u>	
24	Community Facilities/Cultural Services – Library	
25	<u>Cibola Loop Library</u>	<u>\$1,000,000</u>
26	<u>The scope of the project is to plan, design, construct, equip and furnish a full</u>	
27	<u>service library in conjunction with a Community Center located at Cibola Loop.</u>	
28	Library Materials	\$3,100,000
29	International District Library	\$5,500,000
30	Sub-Total Cultural Services – Library	
31	<del>\$8,600,000</del> <u>\$9,600,000</u>	
32	Community Facilities/DMD – Facilities & Energy Management	

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1	City Building Construction, Improvements, and Rehabilitation	
2	<del>\$7,000,000</del> <u>\$1,000,000</u>	
3	Roof Repair/Replacement for City Facilities	\$1,000,000
4	Civic Underground Parking Fire Suppression System Upgrades	\$125,000
5	Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade	\$200,000
6	Sub-Total DMD – Facilities & Energy Management	
7	<del>\$8,325,000</del> <u>\$2,325,000</u>	
8	Community Facilities/Environmental Health	
9	Los Angeles Landfill Remediation	\$200,000
10	Sub-Total Environmental Health	<u>\$200,000</u>
11	Community Facilities/Family & Community Services	
12	Affordable Housing	\$5,000,000
13	Homeless Facility	
14	<del>\$7,000,000</del> <u>\$3,000,000</u>	
15	Community, Health, Social Services Centers	\$2,800,000
16	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$1,500,000
17	Health and Social Service Center Kitchens	\$900,000
18	<u>Westgate Community Center</u>	<u>\$700,000</u>
19	<u>The scope of the project is to plan, design, construct, furnish and equip the</u>	
20	<u>Westgate Community Center.</u>	
21	<u>Cibola Loop Community Center</u>	<u>\$1,000,000</u>
22	<u>The scope of the project is to plan, design, construct, furnish, and equip a</u>	
23	<u>multigenerational community center in conjunction with a Library located at Cibola</u>	
24	<u>Loop.</u>	
25	<u>District 1 Community Center</u>	<u>\$500,000</u>
26	<u>The scope of the project is to plan, design, construct, furnish, and equip a new</u>	
27	<u>community center in Council District 1.</u>	
28	Sub-Total Family & Community Services	
29	<del>\$17,200,000</del> <u>\$15,400,000</u>	
30	Community Facilities/Finance & Administrative Services	
31	City Vehicle Replacement	
32	<del>\$4,000,000</del> <u>\$3,000,000</u>	

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1	Sub-Total Finance & Administrative Services	
2	<del>\$4,000,000</del> <u>\$3,000,000</u>	
3	Community Facilities/Planning – Administration	
4	Land Acquisition and Exchange	\$500,000
5	Economic Development/Revitalization	\$1,500,000
6	Electronic Plan Review (ePlan)	\$125,000
7	Sub-Total Planning – Administration	<u>\$2,125,000</u>
8	Community Facilities/Planning – MRA	
9	Rail Yards	
10	<del>\$5,470,000</del> <u>\$5,500,000</u>	
11	<u>Of this amount, \$3,000,000 shall be expended on the repair and replacement of</u>	
12	<u>all roofs of the Railyard facilities.</u>	
13	Metropolitan Redevelopment Area	
14	<del>\$1,000,000</del> <u>\$2,500,000</u>	
15	<u>Of this amount, \$1,500,000 shall be expended to acquire land, plan, design,</u>	
16	<u>demolish, renovate and construct infrastructure and facilities, and implement</u>	
17	<u>improvements to support private sector development in the East Gateway</u>	
18	<u>Metropolitan Redevelopment Area.</u>	
19	Sub-Total Planning – MRA	
20	<del>\$6,470,000</del> <u>\$8,000,000</u>	
21	Community Facilities/Senior Affairs	
22	Senior Affairs Renovation/Rehabilitation ADA Compliance	\$500,000
23	Sub-Total Senior Affairs	<u>\$500,000</u>
24	Community Facilities/Technology & Innovation Services	
25	IT Infrastructure Upgrade	\$500,000
26	Network Equipment Upgrade	\$500,000
27	Sub-Total Technology & Innovation Services	<u>\$1,000,000</u>
28	Total Community Facilities	
29	<del>\$49,840,000</del> <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>

1	<u>Of this amount, \$500,000 is designated for Open Space Facility Renovation and</u>	
2	<u>Rehabilitation.</u>	
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	
7	<del>\$37,275,000</del> <u>\$32,455,000</u>	
8	DMD/Storm Drainage	
9	<del>\$5,600,000</del> <u>\$10,600,000</u>	
10	Parks & Recreation	
11	<del>\$8,065,000</del> <u>\$12,655,000</u>	
12	Public Safety	
13	Albuquerque Fire Rescue	
14	<del>\$1,500,000</del> <u>\$4,500,000</u>	
15	Police	
16	<del>\$5,000,000</del> <u>\$2,500,000</u>	
17	Total Public Safety	
18	<del>\$6,500,000</del> <u>\$7,000,000</u>	
19	ABQ Ride/Transit	<u>\$3,100,000</u>
20	Community Facilities	
21	Animal Welfare	\$800,000
22	Cultural Services – Balloon Museum	\$250,000
23	Cultural Services – Community Events	
24	<del>\$370,000</del> <u>\$1,370,000</u>	
25	Cultural Services – Library	
26	<del>\$8,600,000</del> <u>\$9,600,000</u>	
27	DMD – Facilities & Energy Management	
28	<del>\$8,325,000</del> <u>\$2,325,000</u>	
29	Environmental Health	\$200,000
30	Family & Community Services	
31	<del>\$17,200,000</del> <u>\$15,400,000</u>	
32	Finance & Administrative Services	
33	<del>\$4,000,000</del> <u>\$3,000,000</u>	

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1	Planning – Administration	\$2,125,000
2	Planning – MRA	
3	<del>\$6,470,000</del> <u>\$8,000,000</u>	
4	Senior Affairs	\$500,000
5	Technology & Innovation Services	\$1,000,000
6	Total Community Facilities	
7	<del>\$49,840,000</del> <u>\$44,570,000</u>	
8	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
9	3% for Energy Conservation Program	<u>\$3,810,000</u>
10	2% for Open Space Land Acquisition	<u>\$2,540,000</u>
11	1% for each Bond Purpose-Public Art	<u>\$1,270,000</u>
12	TOTAL GENERAL OBLIGATION	<u>\$127,000,000</u>

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

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

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

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

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

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