

# CITY of ALBUQUERQUE

## TWENTY THIRD COUNCIL

COUNCIL BILL NO. F/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 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	Of this amount, \$200,000 is designated for a left turn arrow at the University	
2	Blvd. and Gibson Rd. intersection signal.	
3	Mandatory Traffic Sign Replac./Pavement Mrkgs (Federal Mandate)	\$1,000,000
4	Bridge Repair	\$1,000,000
5	Safety and Intersection Improvements	\$1,000,000
6	Neighborhood Traffic Management	\$400,000
7	Advance Right of Way Acquisition (Streets)	\$700,000
8	Of this amount, \$200,000 shall be designated for acquisition of right-of-way for	
9	the 12 <sup>th</sup> Street and Menaul Blvd. roundabout project.	
10	Pavement Signs and Markings	\$3,000,000
11	Median and Interstate Landscaping	\$3,000,000
12	The scope of the project is expanded to ensure that trees shall be planted in	
13	adjacent parkways when median sections are landscaped.	
14	Westside Boulevard Widening	\$5,000,000
15	Tijeras Bridge Replacement	\$1,000,000
16	Zuni Road Improvements	\$200,000
17	2nd Street	\$1,400,000
18	Uptown Pedestrian and traffic improvements	\$500,000
19	The scope of the project is to acquire right-of-way, plan, design, and construct	
20	improvements in the Uptown Area to enhance pedestrian safety.	
21	Trails and Bikeways (5% Mandate)	\$1,460,000
22		<b>Total DMD/Streets</b>
		<b><u>\$30,660,000</u></b>
23	DMD/Storm Drainage	
24	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000
25	Storm Drain and Pump Station Rehab	\$4,100,000
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	\$3,250,000
31	Near Heights SD Rehab	\$500,000
32		<b>Total DMD/Storm Drainage</b>
		<b><u>\$10,150,000</u></b>
33	Parks & Recreation	

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1	Park Irrigation System Renovation	\$2,000,000
2	The scope of the project is expanded to provide that 75% of the funding shall be	
3	expended to completely replace irrigation systems that are 50 years old or older.	
4	Pool Renovation	\$500,000
5	North Domingo Baca Park Swimming Pool	\$1,200,000
6	The scope of the project is to plan, design, construct, furnish and equip a	
7	swimming pool at North Domingo Baca Park.	
8	Recreation Facility Development & Renovation	\$500,000
9	Balloon Fiesta Improvements	\$1,000,000
10	Open Space Bosque Restoration	\$250,000
11		
12	Park Management/Construction Crews Equipment	\$400,000
13	Park Forestry	\$300,000
14	Park Rehabilitation	\$500,000
15	Park Development	\$1,000,000
16	Daniel Webster Children's Park, Phase 2 ADA Accessibility	\$300,000
17	Neighborhood Park Renovation	\$500,000
18	Singing Arrow Archeological Site	\$500,000
19	The scope of the project is to study, map, plan, design, construct, renovate, and	
20	otherwise improve the archeological site at Singing Arrow Park.	
21	Crestview Bluff Land Acquisition	\$300,000
22	The scope of the project is to acquire land in the Crestview Bluff to conserve the	
23	area for Open Space.	
24	Westside Indoor Sports Complex	\$1,500,000
25	The scope of the project is to plan, design, construct, furnish and equip an indoor	
26	sports complex located to the south of the Regional Baseball Complex, which may	
27	include but will not be limited to facilities for extreme sports, pickleball, basketball,	
28	indoor soccer and other facilities for recreational activities.	
29	Vista del Norte Park	\$800,000
30	The scope of the project is to plan, design, and construct improvements to Vista	
31	del Norte Park.	
32	Total Parks & Recreation	<u>\$11,550,000</u>
33	Public Safety/Albuquerque Fire Rescue	

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1	Apparatus Rehabilitation and Replacement	\$1,500,000
2	Facility Renovation and Rehabilitation	\$750,000
3	Sub-Total Albuquerque Fire Rescue	<u>\$2,250,000</u>
4	Public Safety/Police	
5	APD Technology and Equipment	\$1,000,000
6	Information Technology Mobility Improvements	\$500,000
7	The scope of the project is to maintain, rehabilitate, expand, upgrade, and equip	
8	mobility infrastructure to include, but not limited to network connectivity, cellular	
9	access and software.	
10	Police Vehicles	\$1,000,000
11	The scope of the project is to acquire and equip marked police vehicles for field	
12	officer use.	
13	Renovation and Repair APD Facilities	\$1,000,000
14	Southeast Area Command	\$1,500,000
15	Sub-Total Police	<u>\$5,000,000</u>
16	Total Public Safety	<u>\$7,250,000</u>
17	ABQ Ride/Transit	
18	Bus Stops	\$100,000
19	Facility Rehabilitation	\$59,000
20	Park and Ride	\$168,000
21	Revenue and Support Vehicles Replacement/Expansion	\$2,677,000
22	Transit Technology	\$96,000
23	Total ABQ Ride/Transit	<u>\$3,100,000</u>
24	Community Facilities/Animal Welfare	
25	Animal Shelter Rehabilitation	\$600,000
26	West Side Veterinary Clinic Rehabilitation	\$200,000
27	Sub-Total Animal Welfare	<u>\$800,000</u>
28	Community Facilities/Cultural Services – Balloon Museum	
29	Balloon Museum Facilities	\$250,000
30	Sub-Total Cultural Services – Balloon Museum	<u>\$250,000</u>
31	Community Facilities/Cultural Services – Community Events	
32	KiMo Theatre Remodel and Repair of Facilities	\$200,000
33	South Broadway Cultural Center Repair and Upgrade of Fac.	\$170,000

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1	Route 66 Visitors' Center	\$1,000,000
2	The scope of the project is to plan, design, construct, furnish and equip a Visitor	
3	Center located at the West Central interchange with I-40.	
4	Sub-Total Cultural Services – Community Events	<u>\$1,370,000</u>
5	Community Facilities/Cultural Services – Library	
6	Library Materials	\$3,100,000
7	International District Library	\$5,500,000
8	Sub-Total Cultural Services – Library	<u>\$8,600,000</u>
9	<u>Community Facilities/Cultural Services – Museum</u>	
10	<u>Albuquerque Museum Repairs and Renovations</u>	<u>\$150,000</u>
11	<u>The scope of the project is to repair, renovate, and preserve assets at the</u>	
12	<u>Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but</u>	
13	<u>not limited to HVAC units, landscaping, sculptures, parking lots, cameras, lighting,</u>	
14	<u>equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing,</u>	
15	<u>stucco, mud, multi-media interactives, and roofs.</u>	
16	<u>Sub-Total Cultural Services – Museum</u>	<u>\$150,000</u>
17	Community Facilities/DMD – Facilities & Energy Management	
18	Roof Repair/Replacement for City Facilities	\$1,000,000
19	Civic Underground Parking Fire Suppression System Upgrades	\$125,000
20	Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade	\$200,000
21	Sub-Total DMD – Facilities & Energy Management	<u>\$1,325,000</u>
22	Community Facilities/Environmental Health	
23	Los Angeles Landfill Remediation	\$200,000
24	Sub-Total Environmental Health	<u>\$200,000</u>
25	Community Facilities/Family & Community Services	
26	Affordable Housing	\$5,000,000
27	Homeless Facility	\$14,000,000
28		
29	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$1,500,000
30	Health and Social Service Center Kitchens	\$900,000
31	Loma Linda Community Center	\$100,000

1 The scope of the project is to plan, design, renovate, demolish, construct, equip,  
 2 furnish, provide security and technology upgrades and otherwise make  
 3 improvements to the existing Loma Linda Community Center.

4 Westgate Community Center \$950,000

5 The scope of the project is to plan, design, construct, furnish and equip the  
 6 Westgate Community Center.

7 Cibola Loop Community Center \$1,000,000

8 The scope of the project is to plan, design, construct, furnish, and equip a  
 9 multigenerational community center in conjunction with a Library located at Cibola  
 10 Loop.

11 District 1 Community Center \$500,000

12 The scope of the project is to plan, design, construct, furnish, and equip a new  
 13 community center in Council District 1.

14 Joan Jones Community Center \$750,000

15 The scope of the project is to plan, design, construct, furnish, equip and  
 16 otherwise improve the Joan Jones Community Center.

17 Sub-Total Family & Community Services \$24,450,000

18 Community Facilities/Finance & Administrative Services

19 City Vehicle Replacement \$1,500,000

20 Sub-Total Finance & Administrative Services \$1,500,000

21 Community Facilities/Planning – Administration

22 Land Acquisition and Exchange \$500,000

23 Economic Development/Revitalization \$1,500,000

24 Electronic Plan Review (ePlan) \$115,000

25 Sub-Total Planning – Administration \$2,115,000

26 Community Facilities/Planning – MRA

27 Rail Yards \$5,000,000

28 Of this amount, \$3,000,000 shall be expended on the repair and replacement of  
 29 all roofs of the Railyard facilities.

30 Metropolitan Redevelopment Area \$2,500,000

31 Of this amount, \$1,500,000 shall be expended to acquire land, plan, design,  
 32 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	\$470,000
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>\$1,570,000</u>
21		Total Community Facilities <u>\$49,080,000</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>\$30,660,000</u>
31	DMD/Storm Drainage	<u>\$10,150,000</u>
32	Parks & Recreation	<u>\$11,550,000</u>
33	Public Safety	

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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	\$8,600,000
10	Cultural Services – Museum	\$150,000
11	DMD – Facilities & Energy Management	\$1,325,000
12	Environmental Health	\$200,000
13	Family & Community Services	\$24,450,000
14	Finance & Administrative Services	\$1,500,000
15	Planning – Administration	\$2,115,000
16	Planning – MRA	\$7,500,000
17	Senior Affairs	\$500,000
18	Technology & Innovation Services	\$1,570,000
19		
	Total Community Facilities	<u>\$49,080,000</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.

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

8 Section 7. That the following appropriations are hereby adjusted and made to  
 9 the specific funds and projects as indicated.

10	Department/Fund	Source	Amount
11	DMD /Fund 341		
12	Road Deficiencies	Transportation Tax	(4,0000,000)
13	Paseo del Norte	Transportation Tax	1,000,000

14 The scope of the project is to plan, design, acquire right of way, and construct  
 15 capacity improvements on Paseo Del Norte, toward the construction of the full  
 16 highway cross section between Rainbow Blvd. and Calle Norteña. 2019 Requested  
 17 funds will be primarily applied toward design and purchase of right of way.

18	Wyoming Blvd	Transportation Tax	1,000,000
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19 The scope of the project is to acquire land, plan, design, construct and otherwise  
 20 improve Wyoming Blvd. North of Alameda Blvd.

21	Rio Grande Blvd	Transportation Tax	1,000,000
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22 The scope of the project is to acquire land, plan, design, construct and otherwise  
 23 improve Rio Grande Blvd. from I-40 to South Plaza St.

24	Bellamah Extension	Transportation Tax	1,000,000
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25 The scope of the project is to plan, design, acquire rights of way, and construct  
 26 improvements to extend Bellamah Avenue to include but not limited to additional  
 27 driving lanes, sidewalk, bicycle lanes, and buffers.

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