

# CITY of ALBUQUERQUE

## TWENTY THIRD COUNCIL

COUNCIL BILL NO. CF/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 <del>Of this amount, \$250,000 shall be expended on rehabilitation of Rio Grande Blvd.</del>	
23 <del>from I-40 to South Plaza.</del>	
24 Reconstruct Major Intersections	\$2,500,000
25 ADA Sidewalk Improvements	\$400,000

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1	Major Paving Rehab		
2	<del>\$3,500,000</del> <u>\$4,000,000</u>		
3	Intersection Signalization		\$1,600,000
4	<u>Of this amount, \$200,000 is designated for a left turn arrow at the University</u>		
5	<u>Blvd. and Gibson Rd. intersection signal.</u>		
6	Mandatory Traffic Sign Replac./Pavement Mrkgs (Federal Mandate)		
7	<del>\$500,000</del> <u>\$1,000,000</u>		
8	Bridge Repair		\$1,000,000
9	Safety and Intersection Improvements		\$1,000,000
10	Neighborhood Traffic Management		\$400,000
11	Advance Right of Way Acquisition (Streets)		
12	<del>\$1,000,000</del> <u>\$700,000</u>		
13	Of this amount, <del>\$500,000</del> <u>\$200,000</u> shall be designated for acquisition of right-of-		
14	way for the 12 <sup>th</sup> Street and Menaul Blvd. roundabout project.		
15	Pavement Signs and Markings		
16	<del>\$4,000,000</del> <u>\$3,000,000</u>		
17	Median and Interstate Landscaping		
18	<del>\$4,000,000</del> <u>\$3,000,000</u>		
19	The scope of the project is expanded to ensure that trees shall be planted in		
20	adjacent parkways when median sections are landscaped.		
21	Westside Boulevard Widening		\$5,000,000
22	Tijeras Bridge Replacement		
23	<del>\$1,500,000</del> <u>\$1,000,000</u>		
24	Zuni Road Improvements		\$200,000
25	2nd Street		\$1,400,000
26	<del>Indian School Road Roundabout</del> <u>Uptown Pedestrian and traffic improvements</u>		\$500,000
27	The scope of the project is to acquire right-of-way, plan, design, and construct a		
28	<del>roundabout on Indian School Rd. between Target and ABQ Uptown</del> <u>improvements in</u>		
29	<u>the Uptown Area</u> to enhance pedestrian safety <del>in this heavily frequented area.</del>		
30	Trails and Bikeways (5% Mandate)		
31	<del>\$1,455,000</del> <u>\$1,460,000</u>		
32		Total DMD/Streets	
33	<del>\$32,455,000</del> <u>\$30,660,000</u>		

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1	DMD/Storm Drainage	
2	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000
3	Storm Drain and Pump Station Rehab	
4	<del>\$4,300,000</del> <u>\$4,100,000</u>	
5	Of this amount, \$1,500,000 shall be designated for drainage improvements in the	
6	Pueblo Alto Area, and \$500,000 shall be designated for the Santa Fe Village/	
7	Petroglyph National Monument drainage project.	
8	Advanced Planning and Engineering	\$300,000
9	Marble Arno Detention Basin/Future Pump Station	
10	<del>\$3,500,000</del> <u>\$3,250,000</u>	
11	<del>Of this amount, \$1,500,000 shall be designated for completion of the pump</del>	
12	<del>station at the Marble Arno Detention Basin/Pump Station project.</del>	
13	Near Heights SD Rehab	\$500,000
14	Total DMD/Storm Drainage	
15	<del>\$10,600,000</del> <u>\$10,150,000</u>	
16	Parks & Recreation	
17	Park Irrigation System Renovation	
18	<del>\$3,355,000</del> <u>\$2,000,000</u>	
19	The scope of the project is expanded -to provide that 75% of the funding shall be	
20	expended to completely replace irrigation systems that are 50 years old or older.	
21	Pool Renovation	\$500,000
22	North Domingo Baca Park Swimming Pool	
23	<del>\$1,700,000</del> <u>\$1,200,000</u>	
24	The scope of the project is to plan, design, construct, furnish and equip a	
25	swimming pool at North Domingo Baca Park.	
26	Recreation Facility Development & Renovation	\$500,000
27	Balloon Fiesta Improvements	
28	<del>\$500,000</del> <u>\$1,000,000</u>	
29	Open Space Bosque Restoration	\$250,000
30	<del>Parks - Shade Structures</del>	<del>\$150,000</del>
31	Park Management/Construction Crews Equipment	\$400,000
32	Park Forestry	\$300,000
33	Park Rehabilitation	\$500,000

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1	Park Development	\$1,000,000
2	Daniel Webster Children's Park, Phase 2 ADA Accessibility	<del>\$400,000</del> <u>\$300,000</u>
3	Neighborhood Park Renovation	\$500,000
4	Singing Arrow Archeological Site	\$500,000
5	The scope of the project is to study, map, plan, design, construct, renovate, and	
6	otherwise improve the archeological site at Singing Arrow Park.	
7	Crestview Bluff Land Acquisition	<del>\$100,000</del> <u>\$300,000</u>
8	The scope of the project is to acquire land in the Crestview Bluff to conserve the	
9	area for Open Space.	
10	Westside Indoor Sports Complex	\$1,500,000
11	The scope of the project is to plan, design, construct, furnish and equip an indoor	
12	sports complex located to the south of the Regional Baseball Complex, which may	
13	include but will not be limited to facilities for extreme sports, pickleball, basketball,	
14	indoor soccer and other facilities for recreational activities.	
15	<del>Memorial Park</del>	<del>\$200,000</del>
16	<del>The scope of the project is to plan, design, construct, furnish and equip</del>	
17	<del>improvements to Memorial Park.</del>	
18	Vista del Norte Park	<del>\$300,000</del> <u>\$800,000</u>
19	The scope of the project is to plan, design, and construct improvements to Vista	
20	del Norte Park.	
21	Total Parks & Recreation	
22		<del>\$12,655,000</del> <u>\$11,550,000</u>
23	Public Safety/Albuquerque Fire Rescue	
24	Apparatus Rehabilitation and Replacement	
25		<del>\$4,000,000</del> <u>\$1,500,000</u>
26	Facility Renovation and Rehabilitation	<del>\$500,000</del> <u>\$750,000</u>
27	Sub-Total Albuquerque Fire Rescue	
28		<del>\$4,500,000</del> <u>\$2,250,000</u>
29	Public Safety/Police	
30	APD Technology and Equipment	\$1,000,000
31	<u>Information Technology Mobility Improvements</u>	<u>\$500,000</u>

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1	<u>The scope of the project is to maintain, rehabilitate, expand, upgrade, and equip</u>	
2	<u>mobility infrastructure to include, but not limited to network connectivity, cellular</u>	
3	<u>access and software.</u>	
4	<u>Police Vehicles</u>	<u>\$1,000,000</u>
5	<u>The scope of the project is to acquire and equip marked police vehicles for field</u>	
6	<u>officer use.</u>	
7	Renovation and Repair APD Facilities	
8	<del>\$500,000</del> <u>\$1,000,000</u>	
9	Southeast Area Command	
10	<del>\$1,000,000</del> <u>\$1,500,000</u>	
11		Sub-Total Police
12	<del>\$2,500,000</del> <u>\$5,000,000</u>	
13		Total Public Safety
14	<del>\$7,000,000</del> <u>\$7,250,000</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

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 \$1,370,000

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

11 ~~\$9,600,000~~ \$8,600,000

12 Community Facilities/Cultural Services – Museum

13 Albuquerque Museum Repairs and Renovations \$150,000

14 The scope of the project is to repair, renovate, and preserve assets at the  
 15 Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but  
 16 not limited to HVAC units, landscaping, sculptures, parking lots, cameras, lighting,  
 17 equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing,  
 18 stucco, mud, multi-media interactives, and roofs.

19 Sub-Total Cultural Services – Museum \$150,000

20 Community Facilities/DMD – Facilities & Energy Management

21 ~~City Building Construction, Improvements, and Rehabilitation~~ ~~\$1,000,000~~

22 Roof Repair/Replacement for City Facilities \$1,000,000

23 Civic Underground Parking Fire Suppression System Upgrades \$125,000

24 Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade \$200,000

25 Sub-Total DMD – Facilities & Energy Management

26 ~~\$2,325,000~~ \$1,325,000

27 Community Facilities/Environmental Health

28 Los Angeles Landfill Remediation \$200,000

29 Sub-Total Environmental Health \$200,000

30 Community Facilities/Family & Community Services

31 Affordable Housing \$5,000,000

32 Homeless Facility

33 ~~\$3,000,000~~ \$14,000,000

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1	<u>Community, Health, Social Services Centers</u>	<u>\$2,800,000</u>
2	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$1,500,000
3	Health and Social Service Center Kitchens	\$900,000
4	<u>Loma Linda Community Center</u>	<u>\$100,000</u>
5	<u>The scope of the project is to plan, design, renovate, demolish, construct, equip,</u>	
6	<u>furnish, provide security and technology upgrades and otherwise make</u>	
7	<u>improvements to the existing Loma Linda Community Center.</u>	
8	Westgate Community Center	<del>\$700,000</del> <u>\$950,000</u>
9	The scope of the project is to plan, design, construct, furnish and equip the	
10	Westgate Community Center.	
11	Cibola Loop Community Center	\$1,000,000
12	The scope of the project is to plan, design, construct, furnish, and equip a	
13	multigenerational community center in conjunction with a Library located at Cibola	
14	Loop.	
15	District 1 Community Center	\$500,000
16	The scope of the project is to plan, design, construct, furnish, and equip a new	
17	community center in Council District 1.	
18	<u>Joan Jones Community Center</u>	<u>\$750,000</u>
19	<u>The scope of the project is to plan, design, construct, furnish, equip and</u>	
20	<u>otherwise improve the Joan Jones Community Center.</u>	
21	Sub-Total Family & Community Services	
22		<del>\$15,400,000</del> <u>\$24,450,000</u>
23	Community Facilities/Finance & Administrative Services	
24	City Vehicle Replacement	
25		<del>\$3,000,000</del> <u>\$1,500,000</u>
26	Sub-Total Finance & Administrative Services	
27		<del>\$3,000,000</del> <u>\$1,500,000</u>
28	Community Facilities/Planning – Administration	
29	Land Acquisition and Exchange	\$500,000
30	Economic Development/Revitalization	\$1,500,000
31	Electronic Plan Review (ePlan)	<del>\$125,000</del> <u>\$115,000</u>
32	Sub-Total Planning – Administration	
33		<del>\$2,125,000</del> <u>\$2,115,000</u>

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1	Community Facilities/Planning – MRA	
2	Rail Yards	
3	<del>\$5,500,000</del> <u>\$5,000,000</u>	
4	Of this amount, \$3,000,000 shall be expended on the repair and replacement of	
5	all roofs of the Railyard facilities.	
6	Metropolitan Redevelopment Area	\$2,500,000
7	Of this amount, \$1,500,000 shall be expended to acquire land, plan, design,	
8	demolish, renovate and construct infrastructure and facilities, and implement	
9	improvements to support private sector development in the East Gateway	
10	Metropolitan Redevelopment Area.	
11	Sub-Total Planning – MRA	
12	<del>\$8,000,000</del> <u>\$7,500,000</u>	
13	Community Facilities/Senior Affairs	
14	Senior Affairs Renovation/Rehabilitation ADA Compliance	\$500,000
15	Sub-Total Senior Affairs	<u>\$500,000</u>
16	Community Facilities/Technology & Innovation Services	
17	<u>Business Application Technology</u>	<u>\$470,000</u>
18	<u>The scope of the project is to plan, design, test, obtain, and implement software,</u>	
19	<u>hardware and professional services to replace, upgrade and/or expand functionality</u>	
20	<u>of business-aligned systems to improve business processes and operations. May</u>	
21	<u>include training and travel for staff to implement and support new systems.</u>	
22	<u>Cyber Security</u>	<u>\$100,000</u>
23	<u>The scope of the project is to plan, improve, and implement the City-wide Cyber</u>	
24	<u>Security program and applications, to include penetration testing and port scanning.</u>	
25	<u>May include training and travel for staff to implement and support associated new</u>	
26	<u>components.</u>	
27	IT Infrastructure Upgrade	\$500,000
28	Network Equipment Upgrade	\$500,000
29	Sub-Total Technology & Innovation Services	
30	<del>\$1,000,000</del> <u>\$1,570,000</u>	
31	Total Community Facilities	
32	<del>\$44,570,000</del> <u>\$49,080,000</u>	
33	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>

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1	3% for Energy Conservation Program	
2	<del>\$3,810,000</del> <u>\$3,855,000</u>	
3	2% for Open Space Land Acquisition	
4	<del>\$2,540,000</del> <u>\$2,570,000</u>	
5	Of this amount, \$500,000 is designated for Open Space Facility Renovation and	
6	Rehabilitation.	
7	1% for each Bond Purpose-Public Art	
8	<del>\$1,270,000</del> <u>\$1,285,000</u>	
9		TOTAL GENERAL OBLIGATION
10	<del>\$127,000,000</del> <u>\$128,500,000</u>	
11	<u>General Obligation Summary</u>	
12	DMD/Streets	
13	<del>\$32,455,000</del> <u>\$30,660,000</u>	
14	DMD/Storm Drainage	
15	<del>\$10,600,000</del> <u>\$10,150,000</u>	
16	Parks & Recreation	
17	<del>\$12,655,000</del> <u>\$11,550,000</u>	
18	Public Safety	
19	Albuquerque Fire Rescue	
20	<del>\$4,500,000</del> <u>\$2,250,000</u>	
21	Police	
22	<del>\$2,500,000</del> <u>\$5,000,000</u>	
23		Total Public Safety
24	<del>\$7,000,000</del> <u>\$7,250,000</u>	
25	ABQ Ride/Transit	<u>\$3,100,000</u>
26	Community Facilities	
27	Animal Welfare	\$800,000
28	Cultural Services – Balloon Museum	\$250,000
29	Cultural Services – Community Events	\$1,370,000
30	Cultural Services – Library	
31	<del>\$9,600,000</del> <u>\$8,600,000</u>	
32	<u>Cultural Services – Museum</u>	<u>\$150,000</u>

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1	DMD – Facilities & Energy Management	
2	<del>\$2,325,000</del> <u>\$1,325,000</u>	
3	Environmental Health	\$200,000
4	Family & Community Services	
5	<del>\$15,400,000</del> <u>\$24,450,000</u>	
6	Finance & Administrative Services	
7	<del>\$3,000,000</del> <u>\$1,500,000</u>	
8	Planning – Administration	
9	<del>\$2,125,000</del> <u>\$2,115,000</u>	
10	Planning – MRA	
11	<del>\$8,000,000</del> <u>\$7,500,000</u>	
12	Senior Affairs	\$500,000
13	Technology & Innovation Services	
14	<del>\$1,000,000</del> <u>\$1,570,000</u>	
15		Total Community Facilities
16	<del>\$44,570,000</del> <u>\$49,080,000</u>	
17	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
18	3% for Energy Conservation Program	
19	<del>\$3,810,000</del> <u>\$3,855,000</u>	
20	2% for Open Space Land Acquisition	
21	<del>\$2,540,000</del> <u>\$2,570,000</u>	
22	1% for each Bond Purpose-Public Art	
23	<del>\$1,270,000</del> <u>\$1,285,000</u>	
24		TOTAL GENERAL OBLIGATION
25	<del>\$127,000,000</del> <u>\$128,500,000</u>	

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

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

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

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

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

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

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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12 DMD /Fund 341

<u>Road Deficiencies</u>	<u>Transportation Tax</u>	<u>(4,000,000)</u>
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<u>Paseo del Norte</u>	<u>Transportation Tax</u>	<u>1,000,000</u>
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16 The scope of the project is to plan, design, acquire right of way, and construct  
17 capacity improvements on Paseo Del Norte, toward the construction of the full  
18 highway cross section between Rainbow Blvd. and Calle Norteña. 2019 Requested  
19 funds will be primarily applied toward design and purchase of right of way.

<u>Wyoming Blvd</u>	<u>Transportation Tax</u>	<u>1,000,000</u>
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21 The scope of the project is to acquire land, plan, design, construct and otherwise  
22 improve Wyoming Blvd. North of Alameda Blvd.

<u>Rio Grande Blvd</u>	<u>Transportation Tax</u>	<u>1,000,000</u>
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24 The scope of the project is to acquire land, plan, design, construct and otherwise  
25 improve Rio Grande Blvd. from I-40 to South Plaza St.

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

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