

CITY of ALBUQUERQUE

TWENTY THIRD COUNCIL

COUNCIL BILL NO. F/S 2 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, \$20,000 is designated for a left turn arrow at the University Blvd.	
2	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 th Street and Menaul Blvd. roundabout project.	
10	Pavement Signs and Markings	\$3,000,000
11	Of this amount, \$400,000 shall be designated for the upgrade of bike lane	
12	striping throughout the City.	
13	Median and Interstate Landscaping	\$3,000,000
14	The scope of the project is expanded to ensure that trees shall be planted in	
15	adjacent parkways when median sections are landscaped.	
16	Westside Boulevard Widening	\$5,000,000
17	Tijeras Bridge Replacement	\$1,000,000
18	Zuni Road Improvements	\$200,000
19	2nd Street	\$1,400,000
20	Uptown Pedestrian and traffic improvements	\$500,000
21	The scope of the project is to acquire right-of-way, plan, design, and construct	
22	improvements in the Uptown Area to enhance pedestrian safety.	
23	Trails and Bikeways (5% Mandate)	\$1,460,000
24	Total DMD/Streets	<u>\$30,660,000</u>
25	DMD/Storm Drainage	
26	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000
27	Storm Drain and Pump Station Rehab	\$4,000,000
28	Of this amount, \$1,500,000 shall be designated for drainage improvements in the	
29	Pueblo Alto Area, and \$500,000 shall be designated for the Santa Fe Village/	
30	Petroglyph National Monument drainage project.	
31	Advanced Planning and Engineering	\$300,000
32	Marble Arno Detention Basin/Future Pump Station	\$3,250,000
33	Near Heights SD Rehab	\$500,000

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1			Total DMD/Storm Drainage	<u>\$10,050,000</u>
2	Parks & Recreation			
3	Park Irrigation System Renovation			\$2,000,000
4	The scope of the project is expanded to provide that older irrigation systems are			
5	prioritized for replacement.			
6	Pool Renovation			\$500,000
7	North Domingo Baca Park Swimming Pool			\$1,200,000
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				
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			\$300,000
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			\$300,000
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			\$1,250,000
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	Vista del Norte Park			\$800,000
32	The scope of the project is to plan, design, and construct improvements to Vista			
33	del Norte Park.			

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1			Total Parks & Recreation	<u>\$10,800,000</u>
2	Public Safety/Albuquerque Fire Rescue			
3	Apparatus Rehabilitation and Replacement			\$1,500,000
4	Facility Renovation and Rehabilitation			\$750,000
5			Sub-Total Albuquerque Fire Rescue	<u>\$2,250,000</u>
6	Public Safety/Police			
7	APD Technology and Equipment			\$1,000,000
8	Information Technology Mobility Improvements			\$500,000
9	The scope of the project is to maintain, rehabilitate, expand, upgrade, and equip			
10	mobility infrastructure to include, but not limited to network connectivity, cellular			
11	access and software.			
12	Police Vehicles			\$1,000,000
13	The scope of the project is to acquire and equip marked police vehicles for field			
14	officer use.			
15	Renovation and Repair APD Facilities			\$1,000,000
16	Southeast Area Command			\$1,500,000
17			Sub-Total Police	<u>\$5,000,000</u>
18			Total Public Safety	<u>\$7,250,000</u>
19	ABQ Ride/Transit			
20	Bus Stops			\$100,000
21	Facility Rehabilitation			\$60,000
22	Park and Ride			\$170,000
23	Revenue and Support Vehicles Replacement/Expansion			\$2,670,000
24	Transit Technology			\$100,000
25			Total ABQ Ride/Transit	<u>\$3,100,000</u>
26	Community Facilities/Animal Welfare			
27	Animal Shelter Rehabilitation			\$600,000
28	West Side Veterinary Clinic Rehabilitation			\$200,000
29			Sub-Total Animal Welfare	<u>\$800,000</u>
30	Community Facilities/Cultural Services – Balloon Museum			
31	Balloon Museum Facilities			\$250,000
32			Sub-Total Cultural Services – Balloon Museum	<u>\$250,000</u>
33	Community Facilities/Cultural Services – Community Events			

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1	KiMo Theatre Remodel and Repair of Facilities	\$200,000
2	South Broadway Cultural Center Repair and Upgrade of Fac.	\$170,000
3	Route 66 Visitors' Center	\$1,000,000
4	The scope of the project is to plan, design, construct, furnish and equip a Visitor	
5	Center located at the West Central interchange with I-40.	
6	Sub-Total Cultural Services – Community Events	<u>\$1,370,000</u>
7	Community Facilities/Cultural Services – Library	
8	Library Materials	\$3,000,000
9	International District Library	\$5,500,000
10	Sub-Total Cultural Services – Library	<u>\$8,500,000</u>
11	Community Facilities/Cultural Services – Museum	
12	Albuquerque Museum Repairs and Renovations	\$150,000
13	The scope of the project is to repair, renovate, and preserve assets at the	
14	Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but	
15	not limited to HVAC units, landscaping, sculptures, parking lots, cameras, lighting,	
16	equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing,	
17	stucco, mud, multi-media interactives, and roofs.	
18	Sub-Total Cultural Services – Museum	<u>\$150,000</u>
19	Community Facilities/DMD – Facilities & Energy Management	
20	Roof Repair/Replacement for City Facilities	\$1,000,000
21	City Building Construction, Improvements, and Rehabilitation	\$1,000,000
22	Civic Underground Parking Fire Suppression System Upgrades	\$125,000
23	Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade	\$200,000
24	Sub-Total DMD – Facilities & Energy Management	<u>\$2,325,000</u>
25	Community Facilities/Environmental Health	
26	Los Angeles Landfill Remediation	\$200,000
27	Sub-Total Environmental Health	<u>\$200,000</u>
28	Community Facilities/Family & Community Services	
29	Affordable Housing	\$5,000,000
30	Homeless Facility	\$14,000,000
31	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$1,500,000
32	Health and Social Service Center Kitchens	\$900,000
33	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 \$24,700,000

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 Electronic Plan Review (ePlan) \$115,000

24 Sub-Total Planning – Administration \$615,000

25 Community Facilities/Planning – MRA

26 Rail Yards \$5,000,000

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

29 Metropolitan Redevelopment Area \$2,500,000

30 Of this amount, \$1,500,000 shall be expended to acquire land, plan, design,
 31 demolish, renovate and construct infrastructure and facilities, and implement
 32 improvements to support private sector development in the East Gateway
 33 Metropolitan Redevelopment Area.

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1			Sub-Total Planning – MRA	<u>\$7,500,000</u>
2	Community Facilities/Senior Affairs			
3	Senior Affairs Renovation/Rehabilitation ADA Compliance			\$500,000
4			Sub-Total Senior Affairs	<u>\$500,000</u>
5	Community Facilities/Technology & Innovation Services			
6	Business Application Technology			\$420,000
7	The scope of the project is to plan, design, test, obtain, and implement software,			
8	hardware and professional services to replace, upgrade and/or expand functionality			
9	of business-aligned systems to improve business processes and operations. May			
10	include training and travel for staff to implement and support new systems.			
11	Cyber Security			\$100,000
12	The scope of the project is to plan, improve, and implement the City-wide Cyber			
13	Security program and applications, to include penetration testing and port scanning.			
14	May include training and travel for staff to implement and support associated new			
15	components.			
16	IT Infrastructure Upgrade			\$500,000
17	Network Equipment Upgrade			\$500,000
18			Sub-Total Technology & Innovation Services	<u>\$1,520,000</u>
19			Total Community Facilities	<u>\$49,930,000</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	Of this amount, \$500,000 is designated for Open Space Facility Renovation and			
24	Rehabilitation.			
25	1% for each Bond Purpose-Public Art			<u>\$1,285,000</u>
26			TOTAL GENERAL OBLIGATION	<u>\$128,500,000</u>
27	<u>General Obligation Summary</u>			
28	DMD/Streets			<u>\$30,660,000</u>
29	DMD/Storm Drainage			<u>\$10,050,000</u>
30	Parks & Recreation			<u>\$10,800,000</u>
31	Public Safety			
32	Albuquerque Fire Rescue			\$2,250,000
33	Police			\$5,000,000

1		Total Public Safety	<u>\$7,250,000</u>
2	ABQ Ride/Transit		<u>\$3,100,000</u>
3	Community Facilities		
4	Animal Welfare		\$800,000
5	Cultural Services – Balloon Museum		\$250,000
6	Cultural Services – Community Events		\$1,370,000
7	Cultural Services – Library		\$8,500,000
8	Cultural Services – Museum		\$150,000
9	DMD – Facilities & Energy Management		\$2,325,000
10	Environmental Health		\$200,000
11	Family & Community Services		\$24,700,000
12	Finance & Administrative Services		\$1,500,000
13	Planning – Administration		\$615,000
14	Planning – MRA		\$7,500,000
15	Senior Affairs		\$500,000
16	Technology & Innovation Services		\$1,520,000
17		Total Community Facilities	<u>\$49,930,000</u>
18	Council-Neighborhood Set-Aside Program		<u>\$9,000,000</u>
19	3% for Energy Conservation Program		<u>\$3,855,000</u>
20	2% for Open Space Land Acquisition		<u>\$2,570,000</u>
21	1% for each Bond Purpose-Public Art		<u>\$1,285,000</u>
22		TOTAL GENERAL OBLIGATION	<u>\$128,500,000</u>

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

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

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

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

32 Section 6. Projects outlined in Sections 1 through 5 of this resolution will be
 33 grouped by general obligation bond purpose and placed on the municipal election

1 ballot for consideration by the voters. Projects listed within a particular purpose
2 constitute a plan, approved by the City Council, to spend general obligation bond
3 funds after those funds are approved by the voters. Funding for projects identified
4 within one bond purpose may be reallocated to another project within the same
5 purpose, provided that any such reallocation is approved by appropriate legislation.

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