

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. C/S R-21-128 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña

1 RESOLUTION

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2021-
3 2030 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2021
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 '21 General Obligation Bond projects will
12 be enacted after the 2021 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 2021
18 Two-year General Obligation Bond Capital Budget.

19	<u>Category / Project Title</u>	<u>Amount</u>
20	DMD/Streets	
21	Reconstruct Major Streets and Intersections	\$1,500,000
22	ADA Sidewalk Improvements	\$1,000,000
23	Major Paving Rehab	\$1,000,000
24	Intersection Signalization	\$1,000,000
25	Mandatory Traffic Sign Replac./Pvment Mrkgs (Federal Mandate)	\$1,250,000
26	Bridge Repair	\$1,000,000

1	Median and Interstate Landscaping	\$1,140,000
2	Advance Right of Way Acquisition	\$500,000
3	Pavement Signs and Markings	\$1,250,000
4	McMahon Boulevard	\$3,000,000
5	Replace Street Maintenance Equipment	\$1,200,000
6	Adv Traffic Mgt System/Intelligent Transportation System (ITS)	\$1,000,000
7	Advanced Transportation Planning and Engineering	\$350,000
8	Intersection Level of Service	\$400,000
9	Winter Salt Shed Renovation	\$800,000
10	Coors and Unser Median Landscape	\$1,000,000
11	The scope of the project is plan, design, and construct landscaping and aesthetic	
12	improvements on Coors Blvd and Unser Drive.	
13	Market St. and Ladera Dr. Intersection	\$750,000
14	The scope of the project is to plan, design, acquire property and right of way,	
15	construct, install and equip improvements to the intersection of Market Street and	
16	Ladera Drive; including but not limited to street light installation.	
17	Trails and Bikeways (5% Mandate)	\$1,040,000
18	Total DMD/Streets	<u>\$19,180,000</u>
19	DMD/Storm Drainage	
20	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000
21	South Broadway Master Plan Project	\$1,705,000
22	Storm Sys Water Qlty Facil & Low Impact Retrofit for Munic Facil	\$600,000
23	Advanced Planning and Engineering	\$300,000
24	Emergency Action Plans and Rehabilitation for City Dams	\$200,000
25	Pueblo Alto Flood Mitigation	\$500,000
26	The scope of the project is to plan, design, acquire property and right of way,	
27	construct, install, equip and otherwise improve storm drain facilities for the Pueblo	
28	Alto area.	
29	Total DMD/Storm Drainage	<u>\$4,605,000</u>
30	Parks & Recreation	
31	Park Irrigation System Renovation	\$1,000,000
32	Park and Playground Renovations	\$1,000,000

1	Of this amount, \$250,000 is designated for Park improvements in Council District	
2	4.	
3	Open Space Facility Improvements	\$600,000
4	Pool and Spraypad Renovations	\$1,400,000
5	Regional Park Facilities Development and Renovation	\$1,200,000
6	Urban Forestry	\$450,000
7	Open Space Bosque Restoration	\$300,000
8	Balloon Fiesta Park Improvements	\$500,000
9	New Park Development	\$1,250,000
10	Park Security	\$500,000
11	Golf Course Equipment and Improvements	\$1,000,000
12	Walker Property	\$4,000,000
13	Indoor Sports Complex	\$2,250,000
14	District 1 Pickleball Courts	\$450,000
15	The scope of the project is to plan, design, acquire land, construct, install and	
16	equip Pickleball courts at a location in Council District 1.	
17	Pat Hurley Dog Park	\$300,000
18	The scope of the project is to plan, design, construct, install and equip a Dog	
19	Park at the Pat Hurley Park location.	
20	Vista del Norte Park	\$1,000,000
21	The scope of the project is to plan, design, construct, install, equip and otherwise	
22	improve Vista del Norte Park.	
23	North Domingo Baca Aquatic Center	\$3,000,000
24	The scope of the project is to plan, design, construct, equip, install and otherwise	
25	improve an aquatic facility at the North Domingo Baca Park/ Multigenerational	
26	Center location.	
27	Total Parks & Recreation	<u>\$20,200,000</u>
28	Public Safety/Albuquerque Fire Rescue	
29	Apparatus Replacement	\$2,400,000
30	Facility Construction, Renovation, and Rehabilitation	\$1,000,000
31	Construction of Fire Station 12	\$7,000,000
32	Kathryn Public Safety Center	\$7,000,000
33	Sub-Total Albuquerque Fire Rescue	<u>\$17,400,000</u>

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1	Public Safety/Police	
2	Southeast Area Command, Phase 2	\$5,000,000
3	Renovation and Repair APD Facilities	\$1,000,000
4		Sub-Total Police <u>\$6,000,000</u>
5		Total Public Safety <u>\$23,400,000</u>
6	ABQ Ride/Transit	
7	Maintenance Equipment Upgrades and Improvements	\$500,000
8	Transit Technology	\$150,000
9	Bus Stop/Station Improvements	\$250,000
10	Park and Ride	\$200,000
11		Total ABQ Ride/Transit <u>\$1,100,000</u>
12	Community Facilities/Animal Welfare	
13	Animal Shelter Rehab	\$1,000,000
14		Sub-Total Animal Welfare <u>\$1,000,000</u>
15	Community Facilities/Cultural Services – Balloon Museum	
16	Bln Museum Collections Storage Repair, Reno, or Relocation	\$890,000
17	Balloon Museum Facilities Repair and Renovation and Collections	\$220,000
18		Sub-Total Cultural Services – Balloon Museum <u>\$1,110,000</u>
19	Community Facilities/Cultural Services – Community Events	
20	KiMo Theatre Remodel and Repair	\$500,000
21	Cultural Theatre Renovations	\$225,000
22		Sub-Total Cultural Services – Community Events <u>\$725,000</u>
23	Community Facilities/Cultural Services – Library	
24	Library Materials	\$3,200,000
25	Library Building Repairs and Renovations	\$500,000
26		
27		Sub-Total Cultural Services – Library <u>\$3,700,000</u>
28	Community Facilities/Cultural Services – Media Resources	
29	MR/GovTV Studio Prod/Online Media Upgrades and Replacement	\$150,000
30		Sub-Total Cultural Services – Media Resources <u>\$150,000</u>
31	Community Facilities/Cultural Services – Museums	
32	Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000
33	Alb Museum History Collections Storage Repair, Reno or Relocation	\$875,000

1	Alb Museum Master Plan Phase III: Education Center Design	\$500,000
2	Casa San Ysidro	\$65,000
3	Explora - Cradle to Career Campus	\$200,000
4	Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000
5	Sub-Total Cultural Services – Museums	<u>\$2,090,000</u>
6	Community Facilities/DMD – Facilities & Energy Management	
7	City Government / Old City Hall Building Improvement Rehab.	\$1,000,000
8	City Buildings Improvement Rehab	\$2,000,000
9	Roof Repair City Buildings	\$1,000,000
10	Sub-Total DMD – Facilities & Energy Management	<u>\$4,000,000</u>
11	Community Facilities/DMD – Parking & Security	
12	Security Fleet	\$400,000
13	Security Upgrades	\$1,000,000
14	Sub-Total DMD – Parking & Security	<u>\$1,400,000</u>
15	Community Facilities/Economic Development	
16	Rail Yards Redevelopment	\$2,500,000
17	Metropolitan Redevelopment Area Improvements	\$2,000,000
18	Sub-Total Economic Development	<u>\$4,500,000</u>
19	Community Facilities/Environmental Health	
20	Env Health Facility Rehab, Vehicles, Equip, Software & Train Mats	\$500,000
21	Los Angeles Landfill Remediation	\$300,000
22	Air Quality Monitoring/Enforcement Equipment	\$400,000
23	Sub-Total Environmental Health	<u>\$1,200,000</u>
24	Community Facilities/Family & Community Services	
25	Reno, Repair, Security and Tech Improve: Existing FCS Facilities	\$2,000,000
26	Loma Linda Community Center	\$2,000,000
27	Joan Jones Community Center	\$750,000
28	Health and Social Centers Upgrades	\$500,000
29	Snow Park Community Center	\$1,000,000
30	Westgate Community Center Renovations	\$250,000
31	Affordable Housing	\$3,300,000
32	Westside Community Center Construction Phase II	\$3,500,000
33	Metropolitan Gateway Facility Renovations	\$2,000,000

1	District 3 Community Facility	\$4,500,000
2	The scope of the project is amended as follows: Plan design, construct, acquire	
3	land and right of way, purchase, equip, furnish, and otherwise provide for a	
4	Community Enhancement Facility in Council District 3.	
5	Homeless Encampments	\$500,000
6	The scope of the project is to plan, design, acquire land, construct, install, equip,	
7	and otherwise improve encampment facilities for the homeless.	
8	YMCA Upgrades	\$1,000,000
9	The scope of the project is to plan, design, acquire land, construct, install, equip,	
10	and otherwise improve the former YMCA facility at 12500 Comanche Rd NE.	
11	Sub-Total Family & Community Services	<u>\$21,300,000</u>
12	Community Facilities/Planning	
13	Electronic Plan Review (ePlan)	\$300,000
14	Planning Hardware & Software Upgrades	\$305,000
15	Albuquerque Geographic Information System (AGIS)	\$335,000
16	Sub-Total Planning	<u>\$940,000</u>
17	Community Facilities/Senior Affairs	
18	Senior Affairs Renovation / Rehabilitation	\$1,000,000
19	Manzano Mesa Multigenerational Center	\$1,000,000
20	Palo Duro Senior Center	\$1,000,000
21	Cibola Loop Multigenerational Center	\$6,000,000
22	Sub-Total Senior Affairs	<u>\$9,000,000</u>
23	Community Facilities/Technology & Innovation Services	
24	IT Infrastructure Upgrade	\$800,000
25	Network Equipment Upgrade	\$950,000
26	Cyber Security	\$500,000
27	Business Application Technology	\$750,000
28	Sub-Total Technology & Innovation Services	<u>\$3,000,000</u>
29	Total Community Facilities	<u>\$54,115,000</u>
30	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
31	3% for Energy Conservation Program	<u>\$4,200,000</u>
32	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
33	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>

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1	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>
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3	<u>General Obligation Summary</u>	
4	DMD/Streets	<u>\$19,180,000</u>
5	DMD/Storm Drainage	<u>\$4,605,000</u>
6	Parks & Recreation	<u>\$20,200,000</u>
7	Public Safety	
8	Albuquerque Fire Rescue	\$17,400,000
9	Police	\$6,000,000
10	Total Public Safety	<u>\$23,400,000</u>
11	ABQ Ride/Transit	<u>\$1,100,000</u>
12	Community Facilities	
13	Animal Welfare	\$1,000,000
14	Cultural Services – Balloon Museum	\$1,110,000
15	Cultural Services – Community Events	\$725,000
16	Cultural Services – Library	\$3,700,000
17	Cultural Services – Media Resources	\$150,000
18	Cultural Services – Museums	\$2,090,000
19	DMD – Facilities & Energy Management	\$4,000,000
20	DMD – Parking & Security	\$1,400,000
21	Economic Development	\$4,500,000
22	Environmental Health	\$1,200,000
23	Family & Community Services	\$21,300,000
24		
25	Planning	\$940,000
26	Senior Affairs	\$9,000,000
27	Technology & Innovation Services	\$3,000,000
28	Total Community Facilities	<u>54,115,000</u>
29	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
30	3% for Energy Conservation Program	<u>\$4,200,000</u>
31	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
32	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
33	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>

1 Section 2. It shall be the policy of the City to prioritize the use of up to \$4 million
2 of anticipated additional Federal Corona Virus Relief funds, and/or City General
3 Funds, for the purchase of Public Safety and General City Service vehicles, in
4 accordance with the respective compliance guidelines.

5 Section 3. It shall be the policy of the City to prioritize the use of up to \$6.5
6 million of anticipated additional Federal Corona Virus Relief funds, and/or City
7 General Funds, for the purpose of planning, designing and constructing Affordable
8 Housing projects, in accordance with the City's Workforce Housing Opportunity Act
9 §14-9 ROA 1994, and the respective compliance guidelines. The City shall ensure
10 that a plan is developed for use of these funds within a year of receipt; otherwise
11 they shall be subject to re-appropriation for another purpose.

12 Section 4. That the Decade Plan for Capital Improvements, 2021 through 2030
13 including the individual project budgets and descriptions, is hereby approved and
14 made a part of this Resolution.

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

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

19 Section 7. 2% for Open Space will be re-calculated if necessary based on the
20 final version of this Resolution.

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

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