

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. C/S R-21-128 ENACTMENT NO. R-2021-012

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 Category / Project Title Amount

20 DMD/Streets

21 Reconstruct Major Streets and Intersections \$1,500,000

22 ADA Sidewalk Improvements \$1,200,000

23 Of this amount \$200,000 is hereby designated for ADA Improvements located in
24 Council District 8.

25 Major Paving Rehab \$1,000,000

26 Intersection Signalization \$1,000,000

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1	Mandatory Traffic Sign Replac./Pvment Mrkgs (Federal Mandate)	\$1,250,000
2	Bridge Repair	\$1,000,000
3	Median and Interstate Landscaping	\$1,140,000
4	Advance Right of Way Acquisition	\$500,000
5	Pavement Signs and Markings	\$1,250,000
6	McMahon Boulevard	\$3,000,000
7	Replace Street Maintenance Equipment	\$1,200,000
8	Alb Traffic Mgt System/Intelligent Transportation System (ITS)	\$1,000,000
9	Advanced Transportation Planning and Engineering	\$350,000
10	Intersection Level of Service	\$400,000
11	Winter Salt Shed Renovation	\$800,000
12	Coors and Unser Median Landscape	\$1,000,000
13	The scope of the project is plan, design, and construct landscaping and aesthetic	
14	improvements on Coors Blvd and Unser Drive.	
15	Market St. and Ladera Dr. Intersection	\$750,000
16	The scope of the project is to plan, design, acquire property and right of way,	
17	construct, install and equip improvements to the intersection of Market Street and	
18	Ladera Drive; including but not limited to street light installation.	
19	Trails and Bikeways (5% Mandate)	\$1,040,000
20	Total DMD/Streets	<u>19,380,000</u>
21	DMD/Storm Drainage	
22	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000
23	South Broadway Master Plan Project	\$1,705,000
24	Storm Sys Water Qlty Facil & Low Impact Retrofit for Munic Facil	\$600,000
25	Advanced Planning and Engineering	\$300,000
26	Emergency Action Plans and Rehabilitation for City Dams	\$200,000
27	Pueblo Alto Flood Mitigation	\$500,000
28	The scope of the project is to plan, design, acquire property and right of way,	
29	construct, install, equip and otherwise improve storm drain facilities for the Pueblo	
30	Alto area.	
31	Total DMD/Storm Drainage	<u>\$4,605,000</u>
32	Parks & Recreation	
33	Park Irrigation System Renovation	\$1,500,000

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

1	Apparatus Replacement	\$2,400,000
2	Facility Construction, Renovation, and Rehabilitation	\$1,000,000
3	Construction of Fire Station 12	\$7,000,000
4	Kathryn Public Safety Center	\$7,000,000
5	Fire Station 18 Additional Bay	\$100,000
6	The scope of the project is to plan, design, acquire property and right of way,	
7	construct, install and equip, and otherwise make improvements to an additional bay	
8	at Fire Station 18.	
9	Sub-Total Albuquerque Fire Rescue	<u>\$17,500,000</u>
10	Public Safety/Police	
11	Southeast Area Command, Phase 2	\$5,000,000
12	Renovation and Repair APD Facilities	\$1,000,000
13	Sub-Total Police	<u>\$6,000,000</u>
14	Total Public Safety	<u>\$23,500,000</u>
15	ABQ Ride/Transit	
16	Maintenance Equipment Upgrades and Improvements	\$500,000
17	Transit Technology	\$150,000
18	Bus Stop/Station Improvements	\$250,000
19	Park and Ride	\$200,000
20	Total ABQ Ride/Transit	<u>\$1,100,000</u>
21	Community Facilities/Animal Welfare	
22	Animal Shelter Rehab	\$1,000,000
23	Sub-Total Animal Welfare	<u>\$1,000,000</u>
24	Community Facilities/Cultural Services – Balloon Museum	
25	BIn Museum Collections Storage Repair, Reno, or Relocation	\$890,000
26	Balloon Museum Facilities Repair and Renovation and Collections	\$220,000
27	Sub-Total Cultural Services – Balloon Museum	<u>\$1,110,000</u>
28	Community Facilities/Cultural Services – Community Events	
29	KiMo Theatre Remodel and Repair	\$500,000
30	Cultural Theatre Renovations	\$225,000
31	Sub-Total Cultural Services – Community Events	<u>\$725,000</u>
32	Community Facilities/Cultural Services – Library	
33	Library Materials	\$3,200,000

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1	Library Building Repairs and Renovations	\$500,000
2	Sub-Total Cultural Services – Library	<u>\$3,700,000</u>
3	Community Facilities/Cultural Services – Media Resources	
4	MR/GovTV Studio Prod/Online Media Upgrades and Replacement	\$150,000
5	Sub-Total Cultural Services – Media Resources	<u>\$150,000</u>
6	Community Facilities/Cultural Services – Museums	
7	Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000
8	Alb Museum History Collections Storage Repair, Reno or Relocation	\$875,000
9	Alb Museum Master Plan Phase III: Education Center Design	\$500,000
10	Casa San Ysidro	\$65,000
11	Explora - Cradle to Career Campus	\$200,000
12	Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000
13	Sub-Total Cultural Services – Museums	<u>\$2,090,000</u>
14	Community Facilities/DMD – Facilities & Energy Management	
15	City Government/Old City Hall Building Improvement Rehab.	\$1,000,000
16	City Buildings Improvement Rehab	\$1,900,000
17	Roof Repair City Buildings	\$1,000,000
18	Sub-Total DMD – Facilities & Energy Management	<u>\$3,900,000</u>
19	Community Facilities/DMD – Parking & Security	
20	Security Fleet	\$400,000
21	Security Upgrades	\$1,000,000
22	Sub-Total DMD – Parking & Security	<u>\$1,400,000</u>
23	Community Facilities/Economic Development	
24	Rail Yards Redevelopment	\$2,500,000
25	Metropolitan Redevelopment Area Improvements	\$2,000,000
26	Sub-Total Economic Development	<u>\$4,500,000</u>
27	Community Facilities/Environmental Health	
28	Env Health Facility Rehab, Vehicles, Equip, Software & Train Mats	\$500,000
29	Los Angeles Landfill Remediation	\$300,000
30	Air Quality Monitoring/Enforcement Equipment	\$400,000
31	Sub-Total Environmental Health	<u>\$1,200,000</u>
32	Community Facilities/Family & Community Services	
33	Reno, Repair, Security and Tech Improve: Existing FCS Facilities	\$2,000,000

1	Loma Linda Community Center	\$2,000,000
2	Joan Jones Community Center	\$750,000
3	Health and Social Centers Upgrades	\$500,000
4	Snow Park Community Center	\$1,000,000
5	Westgate Community Center Renovations	\$250,000
6	Affordable Housing	\$3,300,000
7	Westside Community Center Construction Phase II	\$3,500,000
8	Metropolitan Gateway Facility Renovations	\$2,000,000
9	District 3 Community Facility	\$4,500,000
10	The scope of the project is amended as follows: Plan design, construct, acquire	
11	land and right of way, purchase, equip, furnish, and otherwise provide for a	
12	Community Enhancement Facility in Council District 3.	
13	Homeless Encampments	\$500,000
14	The scope of the project is to plan, design, acquire land, construct, install, equip,	
15	and otherwise improve encampment facilities for the homeless.	
16	Sub-Total Family & Community Services	<u>\$20,300,000</u>
17	Community Facilities/Planning	
18	Electronic Plan Review (ePlan)	\$300,000
19	Planning Hardware & Software Upgrades	\$305,000
20	Albuquerque Geographic Information System (AGIS)	\$335,000
21	Sub-Total Planning	<u>\$940,000</u>
22	Community Facilities/Senior Affairs	
23	Senior Affairs Renovation/Rehabilitation	\$1,000,000
24	Manzano Mesa Multigenerational Center	\$1,000,000
25	Palo Duro Senior Center	\$1,000,000
26	Cibola Loop Multigenerational Center	\$6,000,000
27	Sub-Total Senior Affairs	<u>\$9,000,000</u>
28	Community Facilities/Technology & Innovation Services	
29	IT Infrastructure Upgrade	\$800,000
30	Network Equipment Upgrade	\$950,000
31	Cyber Security	\$500,000
32	Business Application Technology	\$750,000
33	Sub-Total Technology & Innovation Services	<u>\$3,000,000</u>

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1	Total Community Facilities	<u>\$53,015,000</u>
2	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
3	3% for Energy Conservation Program	<u>\$4,200,000</u>
4	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
5	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
6	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>
7	<u>General Obligation Summary</u>	
8	DMD/Streets	<u>\$19,380,000</u>
9	DMD/Storm Drainage	<u>\$4,605,000</u>
10	Parks & Recreation	<u>\$21,000,000</u>
11	Public Safety	
12	Albuquerque Fire Rescue	\$17,500,000
13	Police	\$6,000,000
14	Total Public Safety	<u>\$23,500,000</u>
15	ABQ Ride/Transit	<u>\$1,100,000</u>
16	Community Facilities	
17	Animal Welfare	\$1,000,000
18	Cultural Services – Balloon Museum	\$1,110,000
19	Cultural Services – Community Events	\$725,000
20	Cultural Services – Library	\$3,700,000
21	Cultural Services – Media Resources	\$150,000
22	Cultural Services – Museums	\$2,090,000
23	DMD – Facilities & Energy Management	\$3,900,000
24	DMD – Parking & Security	\$1,400,000
25	Economic Development	\$4,500,000
26	Environmental Health	\$1,200,000
27	Family & Community Services	\$20,300,000
28	Planning	\$940,000
29	Senior Affairs	\$9,000,000
30	Technology & Innovation Services	\$3,000,000
31	Total Community Facilities	<u>\$53,015,000</u>
32	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
33	3% for Energy Conservation Program	<u>\$4,200,000</u>

1	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
2	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
3	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>

4 Section 2. It shall be the policy of the City to prioritize the use of up to \$4 million
5 of The American Rescue Plan Act (ARPA) funds for the purchase of Public Safety
6 and General City Service vehicles, in accordance with the respective compliance
7 guidelines.

8 Section 3. It shall be the policy of the City to prioritize the use of up to \$3.4
9 million of The American Rescue Plan Act (ARPA) funds for the purpose of planning,
10 designing and constructing Affordable Housing projects, in accordance with the
11 City's Workforce Housing Opportunity Act §14-9 ROA 1994, and the respective
12 compliance guidelines. The City shall ensure that a plan is developed for use of
13 these funds within a year of receipt; otherwise they shall be subject to re-
14 appropriation for another purpose.

15 Section 4. It shall be the policy of the City to prioritize the use of up to
16 \$3,300,000 of American Rescue Plan Act (ARPA) funds to establish a home
17 rehabilitation assistance program for homeowners in need.

18 Section 5. That the Decade Plan for Capital Improvements, 2021 through 2030
19 including the individual project budgets and descriptions, is hereby approved and
20 made a part of this Resolution.

21 Section 6. 1% for Public Art will be calculated based on the final version of this
22 Resolution and added to each bond question presented to the voters.

23 Section 7. 3% for Energy Conservation will be re-calculated if necessary based
24 on the final version of this Resolution.

25 Section 8. 2% for Open Space will be re-calculated if necessary based on the
26 final version of this Resolution.

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

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1 PASSED AND ADOPTED THIS 15th DAY OF March, 2021
2 BY A VOTE OF: 6 FOR 3 AGAINST.


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4 For: Bassan, Borrego, Harris, Jones, Peña, Sena
5 Against: Benton, Davis, Gibson
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9 Cynthia D. Borrego, President

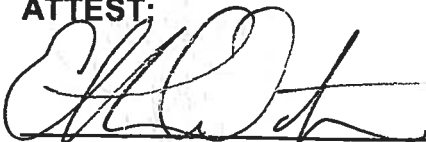
10 City Council
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14 APPROVED THIS 23 DAY OF March, 2021
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17 Bill No. C/S R-21-128
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23 Timothy M. Keller, Mayor
24 City of Albuquerque
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28 ATTEST:

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31 Ethan Watson, City Clerk
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