



## Legislation Details (With Text)

**File #:** R-23-100

**Type:** Resolution      **Status:** Enacted

**File created:** 2/6/2023      **In control:** Committee of the Whole

**Final action:** 4/17/2023

**Enactment date:** 5/3/2023      **Enactment #:** R-2023-032

**Title:** C/S Approving The Programming Of Funds And Projects For The 2023-2032 Decade Plan For Capital Improvements Including The 2023 Two-Year Capital Budget (Bassan, by request)

**Sponsors:** Brook Bassan (By Request)

**Indexes:**

**Code sections:**

**Attachments:** 1. R-100, 2. R-100 Approved Committee Substitute, 3. CS R-100Enacted

Date	Ver.	Action By	Action	Result
5/3/2023	3	City Clerk	Published	
5/1/2023	3	Mayor	Signed by the Mayor	
4/21/2023	3	City Council	Sent to Mayor for Signature	
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Passed as Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Motion	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Passed as Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Motion	Pass
4/17/2023	2	City Council	Amended	Pass
4/17/2023	2	City Council	Passed as Amended	Pass
4/17/2023	2	City Council	Amended	Fail
4/17/2023	2	City Council	Amended	

4/17/2023	2	City Council	Amended	
4/3/2023	2	City Council	Postponed	Fail
4/3/2023	2	City Council	Substituted	
4/3/2023	2	City Council	Postponed	Fail
4/3/2023	2	City Council	Amended	Fail
4/3/2023	2	City Council	Amended	Pass
4/3/2023	2	City Council	Amended	Pass
4/3/2023	2	City Council	Amended	Pass
4/3/2023	2	City Council	Amended	Pass
3/20/2023	2	City Council	Accepted with a Recommendation Do Pass, as Substituted, as Amended	
3/9/2023	1	Committee of the Whole	Substituted	Pass
3/9/2023	1	Committee of the Whole	Amended	Pass
3/9/2023	1	Committee of the Whole	Amended	Pass
3/9/2023	1	Committee of the Whole	Amended	Pass
3/9/2023	1	Committee of the Whole	Amended	Pass
3/9/2023	1	Committee of the Whole	Amended	Fail
3/9/2023	1	Committee of the Whole	Amended	Pass
3/9/2023	1	Committee of the Whole	Motion	Pass
3/9/2023	1	Committee of the Whole	Amended	Pass
3/9/2023	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted, as Amended	Pass
2/6/2023	1	President	Referred	
2/6/2023	1	City Council	Introduced and Referred	

# CITY of ALBUQUERQUE

## TWENTY FIFTH COUNCIL

COUNCIL BILL NO. C/S R-23-100 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Brook Bassan by request

### RESOLUTION

**C/S Approving The Programming Of Funds And Projects For The 2023-2032 Decade Plan For Capital Improvements Including The 2023 Two-Year Capital Budget (Bassan, by request)**

**APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2023-2032**

**DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2023 TWO-YEAR CAPITAL BUDGET.**

WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan for Capital Improvements for the City of Albuquerque; and

WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-Year Capital Budget and four, six, eight and ten year planning elements, including those detailed requirements for program development and project scope, schedule, budget, justification, and alternatives; and

WHEREAS, the appropriations for the '23 General Obligation Bond projects will be enacted after the 2023 Bond Issue has been submitted to and approved by the voters, and therefore, the program totals and project budgets are submitted to the City Council as a planning program.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. The following projects and amounts are hereby approved for the 2023 Two-year General Obligation Bond Capital Budget.

<u>Category / Project Title</u>	<u>Amount</u>
DMD/Hydrology	
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,500,000
South Broadway Master Plan Project	\$2,000,000
	Storm Sys Water Qlty Fac. & Low
Impact Retrofit for Munic Fac.	\$1,000,000
Pump Station Rehabilitation	\$1,000,000
Emergency Action Plans and Rehabilitation for City Dams	\$300,000
Advanced Planning	\$300,000
SE Heights Green Stormwater Improvements	\$5,000,000
Pueblo Alto Mile-Hi Flood Mitigation	\$2,000,000
	Sub-Total DMD/Hydrology

\$14,100,000

DMD/Streets

Reconstruct Major Streets and Major Intersections \$4,300,000

\$1,000,000 is designated for the intersection of Paseo del Norte and Unser Blvd. and McMahon Blvd located in City Council District 5.

\$1,000,000 is designated for the Broadway Boulevard Medians and Streetscape.

Major Paving Rehab.	\$5,500,000
\$1,500,000 is designated for major paving rehabilitation projects in District 9.	
\$1,000,000 is designated for major paving rehabilitation projects in District 8.	
ADA Sidewalk Improvements	\$2,000,000
Advanced Right of Way Acquisition	\$850,000
McMahon Blvd.	\$2,000,000
Advanced Transportation Planning and Engineering	\$600,000
Alb. Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000
Bridge Repair	\$800,000
Intersection Signalization	\$2,000,000
Mdtry. Traffic Sign Replac/Pvmnt Markings for Federal Mandate	\$1,500,000
Median and Interstate Landscaping	\$3,500,000
Pavement Signs and Markings	\$2,000,000
Replace Street Maintenance Equipment	\$1,200,000
Vision Zero Program and Activities	\$1,000,000
University and Lomas Intersection	\$2,000,000
Neighborhood Traffic Management Program	\$200,000
Safety and Intersection Improvements	\$1,500,000
Intersection Level of Service	\$500,000
Public Works Funding	\$500,000
Street Lighting	\$2,000,000
Trails and Bikeways (5% Mandate)	\$2,400,000
Paseo Del Norte and Unser Roadway Widening Projects	\$4,000,000
Alameda/Barstow	\$1,000,000
Street Infrastructure improvements	\$1,500,000
\$1,500,000 is designated for roadway safety, traffic engineering, maintenance, and infrastructure improvements in District 9.	
	Sub-Total DMD/Streets <u>\$43,850,000</u>
	Total DMD <u>\$57,950,000</u>
Parks & Recreation	
Park Irrigation System Renovation	\$3,400,000
Park and Playground Renovations	\$1,500,000

Open Space Facility Improvements	\$550,000
Pool Renovations	\$1,500,000
Recreation Facility Development and Renovation	\$1,400,000
Golf Facility Improvement	\$1,700,000
New Park Development	\$0
Open Space Bosque Restoration	\$750,000
Urban Forestry	\$400,000
Balloon Fiesta Park Improvements	\$1,000,000
Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,300,000
Park Security	\$750,000
Los Altos Park	\$500,000
NDB Aquatic Center Build	\$5,000,000
Little League Fields Rehabilitation	\$4,900,000
Westgate Community Center	\$4,000,000
Ken Sanchez Sports Complex	\$1,000,000
	Total Parks & Recreation

\$29,650,000

Public Safety/Albuquerque Community Safety

Albuquerque Community Safety Facility	\$1,000,000
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Sub-Total Albuquerque Community

Safety \$1,000,000

Public Safety/Albuquerque Fire Rescue

Albuquerque Fire Rescue Apparatus Replacement	\$4,340,000
Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$2,000,000
New Fire Stations	\$8,000,000
Albuquerque Fire Rescue Parking Renovation	\$0

Sub-Total Albuquerque Fire Rescue

\$14,340,000

Public Safety/Albuquerque Police Department

APD Facilities Rehabilitation and Upgrades	\$6,000,000
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Sub-Total Albuquerque Police

Department \$6,000,000

	Total Public Safety	<u>\$21,340,000</u>
ABQ Ride/Transit		
Yale Facility Renovation		\$1,900,000
Revenue and Support Vehicle Replacement/Expansion		\$0
Bus Stop/Station Improvement		\$100,000
Transit Facility Rehabilitation		\$50,000
Transit Technology		\$75,000
District 9 Transit Station		\$0
	Total ABQ Ride/Transit	<u>\$2,125,000</u>
Affordable Housing/Homelessness		
Gibson Health Hub Improvement/Rehab/Renovation		\$5,000,000
Affordable Housing		\$7,500,000
Total Affordable Housing/Homelessness		<u>\$12,500,000</u>
Community Facilities/Animal Welfare		
Animal Shelter Rehab		\$2,500,000
Veterinary Clinics		\$1,500,000
	Sub-Total Animal Welfare	
		<u>\$4,000,000</u>
Community Facilities/Arts & Culture - Balloon Museum		
Balloon Museum Facility and Exhibit Improvements		\$1,000,000
	Sub-Total Arts & Culture - Balloon	
Museum		<u>\$1,000,000</u>
Community Facilities/Arts & Culture - Community Events		
Cultural Theatre Renovations		\$1,000,000
	Sub-Total Arts & Culture -	
Community Events		<u>\$1,000,000</u>
Community Facilities/Arts & Culture - Library		
Library Materials		\$3,200,000
Library Building Repairs and Renovations		\$1,000,000
	Sub-Total Arts & Culture - Library	
		<u>\$4,200,000</u>
Community Facilities/Arts & Culture - Media Resources		

Media Resources/GovTV Studio Upgrades	\$100,000	
		Sub-Total Arts & Culture - Media
Resources	<u>\$100,000</u>	
Community Facilities/Arts & Culture - Museum		
Alb. Museum Master Plan Phase III: Education Center Design	\$2,500,000	
Museum Collections Storage Facilities and Public Study Center	\$1,400,000	
Explora Cradle to Career Campus (Brillante)	\$1,000,000	
Unser Museum	\$4,000,000	
Tijeras Arroyo BioZone Education Center	\$2,000,000	
<p>\$2 million shall be available for land acquisition in the Tijeras Arroyo BioZone or an education center in the Tijeras Arroyo BioZone.</p>		
		Sub-Total Arts & Culture - Museum
	<u>\$10,900,000</u>	
Community Facilities/DMD - CIP & Parking		
Civic Plaza Parking Garage Sump Pumps	\$200,000	
Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000	
Parking Garage Public Safety Monitoring	\$500,000	Sub-Total DMD -
CIP & Parking	<u>\$1,700,000</u>	
Community Facilities/Economic Development		
Rail Yards	\$2,000,000	
Metropolitan Redevelopment	\$3,500,000	
		Sub-Total Economic Development
	<u>\$5,500,000</u>	
Community Facilities/Environmental Health		
Environmental Health Facility Rehab, Equipment, Software	\$450,000	
Los Angeles Landfill Remediation	\$200,000	Sub-Total
Environmental Health	<u>\$650,000</u>	
Community Facilities/Family & Community Services		
Loma Linda Community Center	\$500,000	
Joan Jones Community Center	\$1,500,000	
Snow Park Community Center	\$750,000	
		Sub-Total Family & Community

Services	<u>\$2,750,000</u>	
Community Facilities/General Services		
City Government/Old City Hall Building Improvement Rehab.	\$1,000,000	
Plaza del Sol Facility Improvements	\$1,000,000	
Roof Repair City Buildings	\$2,000,000	
City Buildings Improvement Rehab.	\$2,000,000	
Isotopes Stadium Facility Improvements Rehab.	\$1,485,000	
City Vehicle Replacement		\$1,000,000
		Sub-Total General Services
<u>\$8,485,000</u>		
Community Facilities/Office of Emergency Management		
EOC Build Out of RTMC	\$1,500,000	
		Sub-Total Office of Emergency
Management	<u>\$1,500,000</u>	
Community Facilities/Planning		
Planning Hardware and Software Upgrades		\$400,000
Albuquerque Geographic Information Systems	\$250,000	Sub-Total
Planning	<u>\$650,000</u>	
Community Facilities/Senior Affairs		
Senior Affairs Renovation/Rehabilitation	\$1,000,000	
Highland Senior Center	\$1,500,000	
Manzano Mesa Multigenerational Center	\$1,300,000	
Cibola Loop Multigenerational Center	\$3,000,000	
		Sub-Total Senior Affairs
<u>\$6,800,000</u>		
Community Facilities/Technology & Innovation Services		
IT Infrastructure Upgrade	\$750,000	
Network Equipment Upgrade	\$300,000	
Cyber Security	\$750,000	
Business Application Technology	\$400,000	
		Sub-Total Technology & Innovation
Services	<u>\$2,200,000</u>	



Total Community Facilities

Council-Neighborhood Set-Aside	<u>\$12,000,000</u>
3% for Energy Conservation Program	<u>\$6,000,000</u>
2% for Open Space Land Acquisition	<u>\$4,000,000</u>
1.5% for each Bond Purpose-Public Art	<u>\$3,000,000</u>
	<b>TOTAL GENERAL OBLIGATION</b>
	<u>\$200,000,000</u>

General Obligation Summary

DMD

Hydrology	\$14,100,000
Streets	\$43,850,000
	<b>Total DMD</b> <u>\$57,950,000</u>

Parks & Recreation \$29,650,000

Public Safety

Albuquerque Community Safety	\$1,000,000
Albuquerque Fire Rescue	\$14,340,000
Albuquerque Police Department	\$6,000,000
	<b>Total Public Safety</b> <u>\$21,340,000</u>

ABQ Ride/Transit \$2,125,000

Affordable Housing/Homelessness \$12,500,000

Community Facilities

Animal Welfare	\$4,000,000
Arts & Culture - Balloon Museum	\$1,000,000
Arts & Culture - Community Events	\$1,000,000
Arts & Culture - Library	\$4,200,000
Arts & Culture - Media Resources	\$100,000
Arts & Culture - Museum	\$10,900,000
DMD - CIP & Parking	\$1,700,000
Economic Development	\$5,500,000
Environmental Health	\$650,000
Family & Community Services	\$2,750,000
General Services	\$8,485,000

Office of Emergency Management	\$1,500,000
Planning	\$650,000
Senior Affairs	\$6,800,000
Technology & Innovation Services	\$2,200,000
	Total Community Facilities
<u>\$40,335,000</u>	
Council-Neighborhood Set-Aside	<u>\$12,000,000</u>
3% for Energy Conservation Program	<u>\$6,000,000</u>
2% for Open Space Land Acquisition	<u>\$4,000,000</u>
1.5% for each Bond Purpose-Public Art	<u>\$3,000,000</u>
	TOTAL GENERAL OBLIGATION
<u>\$200,000,000</u>	

Section 2. That the Decade Plan for Capital Improvements, 2023 through 2032 including the individual project budgets and descriptions, is hereby approved and made a part of this Resolution.

Section 3. 1.5% for Public Art will be calculated based on the final version of this Resolution and added to each bond question presented to the voters.

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

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

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

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