



Legislation Text

File #: R-23-100, Version: 3

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>
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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 \$43,850,000

Total DMD \$57,950,000

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	
<u>\$29,650,000</u>		
Public Safety/Albuquerque Community Safety		
Albuquerque Community Safety Facility	\$1,000,000	
	Sub-Total Albuquerque Community	
Safety	<u>\$1,000,000</u>	
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	
<u>\$14,340,000</u>		
Public Safety/Albuquerque Police Department		
APD Facilities Rehabilitation and Upgrades	\$6,000,000	
	Sub-Total Albuquerque Police	
Department	<u>\$6,000,000</u>	
	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
\$2 million shall be available for land acquisition in the Tijeras Arroyo BioZone or an education center in the Tijeras Arroyo BioZone.	
	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>	
		TOTAL GENERAL OBLIGATION
		<u>\$200,000,000</u>
		<u>General Obligation Summary</u>
DMD		
Hydrology	\$14,100,000	
Streets	\$43,850,000	
		Total DMD <u>\$57,950,000</u>
Parks & Recreation	<u>\$29,650,000</u>	
Public Safety		
Albuquerque Community Safety	\$1,000,000	

Albuquerque Fire Rescue	\$14,340,000
Albuquerque Police Department	\$6,000,000
	Total Public Safety <u>\$21,340,000</u>
ABQ Ride/Transit	<u>\$2,125,000</u>
Affordable Housing/Homelessness	<u>\$12,500,000</u>
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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