



Legislation Text

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CITY of ALBUQUERQUE
TWENTY FOURTH COUNCIL

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

SPONSORED BY: **Klarissa J. Peña**

RESOLUTION

**C/S Approving The Programming Of Funds And Projects For The 2021-2030 Decade Plan
For Capital Improvements Including The 2021 Two-Year Capital Budget (Peña)**

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

<u>Category / Project Title</u>	<u>Amount</u>
DMD/Streets	

Reconstruct Major Streets and Intersections	\$1,500,000
ADA Sidewalk Improvements	\$1,200,000

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

Major Paving Rehab	\$1,000,000
Intersection Signalization	\$1,000,000
Mandatory Traffic Sign Replac./Pvment Mrkgs (Federal Mandate)	\$1,250,000
Bridge Repair	\$1,000,000
Median and Interstate Landscaping	\$1,140,000
Advance Right of Way Acquisition	\$500,000
Pavement Signs and Markings	\$1,250,000
McMahon Boulevard	\$3,000,000
Replace Street Maintenance Equipment	\$1,200,000
Alb Traffic Mgt System/Intelligent Transportation System (ITS)	\$1,000,000
Advanced Transportation Planning and Engineering	\$350,000
Intersection Level of Service	\$400,000
Winter Salt Shed Renovation	\$800,000
Coors and Unser Median Landscape	\$1,000,000

The scope of the project is plan, design, and construct landscaping and aesthetic improvements on Coors Blvd and Unser Drive.

Market St. and Ladera Dr. Intersection	\$750,000
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The scope of the project is to plan, design, acquire property and right of way, construct, install and equip improvements to the intersection of Market Street and Ladera Drive; including but not limited to street light installation.

Trails and Bikeways (5% Mandate)	\$1,040,000
Total DMD/Streets <u>19,380,000</u>	

DMD/Storm Drainage

NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000
South Broadway Master Plan Project	\$1,705,000
Storm Sys Water Qlty Facil & Low	

Impact Retrofit for Munic Facil	\$600,000
Advanced Planning and Engineering	\$300,000

Emergency Action Plans and Rehabilitation for City Dams \$200,000

Pueblo Alto Flood Mitigation \$500,000

The scope of the project is to plan, design, acquire property and right of way, construct, install, equip and otherwise improve storm drain facilities for the Pueblo Alto area.

Total DMD/Storm Drainage

\$4,605,000

Parks & Recreation

Park Irrigation System Renovation \$1,500,000

Of this amount, \$500,000 is designated for Ross Enchanted Park Irrigation improvements and amenities

Park and Playground Renovations \$1,300,000

Of this amount, \$300,000 is designated for the Greenhouse Facility located at Arroyo Del Oso Park.

Of this amount, \$250,000 is designated for Park improvements in Council District 4.

Open Space Facility Improvements \$600,000

Pool and Spraypad Renovations \$1,400,000

Regional Park Facilities Development and Renovation \$1,200,000

Urban Forestry \$450,000

Open Space Bosque Restoration \$300,000

Balloon Fiesta Park Improvements \$500,000

New Park Development \$1,250,000

Park Security \$500,000

Golf Course Equipment and Improvements \$1,000,000

Walker Property \$4,000,000

Indoor Sports Complex \$2,250,000

District 1 Pickleball Courts \$450,000

The scope of the project is to plan, design, acquire land, construct, install and equip Pickleball courts at a location in Council District 1.

Pat Hurley Dog Park \$300,000

The scope of the project is to plan, design, construct, install and equip a Dog Park at the Pat Hurley Park location.

Vista del Norte Park \$1,000,000

The scope of the project is to plan, design, construct, install, equip and otherwise improve Vista del Norte Park.

North Domingo Baca Aquatic Center \$3,000,000

The scope of the project is to plan, design, construct, equip, install and otherwise improve an aquatic facility at the North Domingo Baca Park/Multigenerational Center location.

Total Parks & Recreation

\$21,000,000

Public Safety/Albuquerque Fire Rescue

Apparatus Replacement \$2,400,000

Facility Construction, Renovation, and Rehabilitation \$1,000,000

Construction of Fire Station 12 \$7,000,000

Kathryn Public Safety Center \$7,000,000

Fire Station 18 Additional Bay \$100,000

The scope of the project is to plan, design, acquire property and right of way, construct, install and equip, and otherwise make improvements to an additional bay at Fire Station 18.

Sub-Total Albuquerque Fire Rescue

\$17,500,000

Public Safety/Police

Southeast Area Command, Phase 2 \$5,000,000

Renovation and Repair APD Facilities \$1,000,000

Sub-Total Police \$6,000,000

Total Public Safety \$23,500,000

ABQ Ride/Transit

Maintenance Equipment Upgrades and Improvements \$500,000

Transit Technology \$150,000

Bus Stop/Station Improvements \$250,000

Park and Ride \$200,000

Total ABQ Ride/Transit \$1,100,000

Community Facilities/Animal Welfare

Animal Shelter Rehab \$1,000,000

Sub-Total Animal Welfare

\$1,000,000

Community Facilities/Cultural Services - Balloon Museum

Bln Museum Collections Storage Repair, Reno, or Relocation \$890,000

Balloon Museum Facilities Repair and Renovation and Collections \$220,000

Sub-Total Cultural Services - Balloon

Museum \$1,110,000

Community Facilities/Cultural Services - Community Events

KiMo Theatre Remodel and Repair \$500,000

Cultural Theatre Renovations \$225,000

Sub-Total Cultural Services -

Community Events \$725,000

Community Facilities/Cultural Services - Library

Library Materials \$3,200,000

Library Building Repairs and Renovations \$500,000

Sub-Total Cultural Services - Library

\$3,700,000

Community Facilities/Cultural Services - Media Resources

MR/GovTV Studio Prod/Online Media Upgrades and Replacement \$150,000

Sub-Total Cultural Services - Media

Resources \$150,000

Community Facilities/Cultural Services - Museums

Albuquerque Museum Repairs, Renovations and Upgrades \$250,000

Alb Museum History Collections Storage Repair, Reno or Relocation \$875,000

Alb Museum Master Plan Phase III: Education Center Design \$500,000

Casa San Ysidro \$65,000

Explora - Cradle to Career Campus \$200,000

Albuquerque Museum Xeriscaping Sculpture Garden \$200,000

Sub-Total Cultural Services -

Museums \$2,090,000

Community Facilities/DMD - Facilities & Energy Management

City Government/Old City Hall Building Improvement Rehab. \$1,000,000

City Buildings Improvement Rehab \$1,900,000

Roof Repair City Buildings \$1,000,000

	Sub-Total DMD - Facilities & Energy
Management	<u>\$3,900,000</u>
Community Facilities/DMD - Parking & Security	
Security Fleet	\$400,000
Security Upgrades	\$1,000,000
	Sub-Total DMD - Parking & Security
<u>\$1,400,000</u>	
Community Facilities/Economic Development	
Rail Yards Redevelopment	\$2,500,000
Metropolitan Redevelopment Area Improvements	\$2,000,000
	Sub-Total Economic Development
<u>\$4,500,000</u>	
Community Facilities/Environmental Health	
Env Health Facility Rehab, Vehicles, Equip, Software & Train Mats	\$500,000
Los Angeles Landfill Remediation	\$300,000
Air Quality Monitoring/Enforcement Equipment	\$400,000
	Sub-Total Environmental Health
<u>\$1,200,000</u>	
Community Facilities/Family & Community Services	
Reno, Repair, Security and Tech Improve: Existing FCS Facilities	\$2,000,000
Loma Linda Community Center	\$2,000,000
Joan Jones Community Center	\$750,000
Health and Social Centers Upgrades	\$500,000
Snow Park Community Center	\$1,000,000
Westgate Community Center Renovations	\$250,000
Affordable Housing	\$3,300,000
Westside Community Center Construction Phase II	\$3,500,000
Metropolitan Gateway Facility Renovations	\$2,000,000
District 3 Community Facility	\$4,500,000

The scope of the project is amended as follows: Plan design, construct, acquire land and right of way, purchase, equip, furnish, and otherwise provide for a Community Enhancement Facility in Council District 3.

Homeless Encampments \$500,000

The scope of the project is to plan, design, acquire land, construct, install, equip, and otherwise improve encampment facilities for the homeless.

Sub-Total Family & Community

Services \$20,300,000

Community Facilities/Planning

Electronic Plan Review (ePlan) \$300,000

Planning Hardware & Software Upgrades \$305,000

Albuquerque Geographic Information System (AGIS) \$335,000

Sub-Total Planning \$940,000

Community Facilities/Senior Affairs

Senior Affairs Renovation/Rehabilitation \$1,000,000

Manzano Mesa Multigenerational Center \$1,000,000

Palo Duro Senior Center \$1,000,000

Cibola Loop Multigenerational Center \$6,000,000

Sub-Total Senior Affairs

\$9,000,000

Community Facilities/Technology & Innovation Services

IT Infrastructure Upgrade \$800,000

Network Equipment Upgrade \$950,000

Cyber Security \$500,000

Business Application Technology \$750,000

Sub-Total Technology & Innovation

Services \$3,000,000

Total Community Facilities

\$53,015,000

Council-Neighborhood Set-Aside Program \$9,000,000

3% for Energy Conservation Program \$4,200,000

2% for Open Space Land Acquisition \$2,800,000

1% for each Bond Purpose-Public Art \$1,400,000

TOTAL GENERAL OBLIGATION

\$140,000,000

General Obligation Summary

DMD/Streets	<u>\$19,380,000</u>
DMD/Storm Drainage	<u>\$4,605,000</u>
Parks & Recreation	<u>\$21,000,000</u>
Public Safety	
Albuquerque Fire Rescue	\$17,500,000
Police	\$6,000,000
	Total Public Safety <u>\$23,500,000</u>
ABQ Ride/Transit	<u>\$1,100,000</u>
Community Facilities	
Animal Welfare	\$1,000,000
Cultural Services - Balloon Museum	\$1,110,000
Cultural Services - Community Events	\$725,000
Cultural Services - Library	\$3,700,000
Cultural Services - Media Resources	\$150,000
Cultural Services - Museums	\$2,090,000
DMD - Facilities & Energy Management	\$3,900,000
DMD - Parking & Security	\$1,400,000
Economic Development	\$4,500,000
Environmental Health	\$1,200,000
Family & Community Services	\$20,300,000
Planning	\$940,000
Senior Affairs	\$9,000,000
Technology & Innovation Services	\$3,000,000
	Total Community Facilities
<u>\$53,015,000</u>	
Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
3% for Energy Conservation Program	<u>\$4,200,000</u>
2% for Open Space Land Acquisition	<u>\$2,800,000</u>
1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
	TOTAL GENERAL OBLIGATION
<u>\$140,000,000</u>	

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

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

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

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

Section 6. 1% 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 7. 3% for Energy Conservation will be re-calculated if necessary based on the final version of this Resolution.

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

Section 9. 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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