City of Albuquerque

City of Albuquerque
Government Center
One Civic Plaza
Albuquerque, NM 87102

Legislation Details (With Text)

File #:	R-15-150		
Type:	Resolution	**Status:**	Adopted
File created:	1/5/2015	**In control:**	City Council
		Final action:	3/2/2015
Enactment date:	3/17/2015	**Enactment #:**	R-2015-025

Effective date:

Title: C/S Approving The Programming Of Funds And Projects For The 2015-2024 Decade Plan For Capital Improvements Including The 2015 Two-Year Capital Budget (Peña, by request)

Sponsors:

Indexes:

Code sections:

Attachments: 1. R-150, 2. R-150 City of ABQ Decade Plan, 3. R-150 Approved Committee Substitute, 4. CS R-150Enacted

Date	Ver.	Action By	Action	Result
3/17/2015	3	City Clerk	Published	
3/13/2015	3	Mayor	Signed by the Mayor	
3/10/2015	2	City Council	Sent to Mayor for Signature	
3/2/2015	3	City Council	Accepted with a Recommendation Do Pass, as Substituted (Immediate Action)	
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Amended	Pass
3/2/2015	1	City Council	Passed as Amended	Pass
3/2/2015	1	City Council	Motion	Pass
2/26/2015	1	Committee of the Whole	Amended	Fail
2/26/2015	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted	Pass
2/26/2015	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
2/26/2015	1	Committee of the Whole	Substituted	Pass
2/12/2015	1	Committee of the Whole	Postponed	Pass

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1/5/2015	1	President	Referred
1/5/2015	1	City Council	Introduced and Referred

CITY of ALBUQUERQUE

TWENTY-FIRST COUNCIL

COUNCIL BILL NO. C/S R-15-150 **ENACTMENT NO. _____**

SPONSORED BY: Klarissa J. Peña, by request

RESOLUTION

C/S Approving The Programming Of Funds And Projects For The 2015-2024 Decade Plan For Capital Improvements Including The 2015 Two-Year Capital Budget (Peña, by request)

APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2015-2024 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2015 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 ’15 General Obligation Bond projects will be enacted after the 2015 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 2015 Two-year General Obligation Bond Capital Budget.

Category / Project Title	Amount
DMD/Streets	
University Boulevard Multi-Modal Improvements	$2,500,000
Chappell Road	$1,500,000
Central Avenue (TSM/ITS) Improvements	$500,000
Reconstruct Major Streets	$2,000,000

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Reconstruct Major Intersections	$2,000,000
Neigh. Traffic Mgmt & Advance Transp. Planning & Eng. (Streets)	$700,000
Advance Right-of-Way Acquisition (Streets)	$1,000,000
Ladera Road	$1,500,000
Major Paving Rehabilitation	$5,300,000
Intersection Signalization	$2,300,000
Albuquerque Traffic Mgmt System/Intelligent Traffic System (ITS)	$1,000,000
Bridge Repair	$900,000
Mandatory Traffic Sign Replace./Pavement Mrkgs (Federal Mandate)	$100,000
Safety and Intersection Improvements	$2,000,000
Public Works Funding (Streets)	$400,000
Replace Street Maintenance Equipment	$1,400,000
Street Lighting	$500,000
Median and Interstate Landscaping	$1,500,000
Trails and Bikeways (5% Mandate)	$1,600,000
District 1 Medians	$100,000

The scope of the project is to plan, design, and construct landscaping and aesthetic improvements to District 1 medians.

Downtown Walkability Improvements $900,000

The scope of the project is to plan, design, acquire property, equip and construct pedestrian improvements to the Downtown area, including but not limited to the improvements recommended in the Downtown Walkability Study completed by Jeff Speck.

Mile Hi District Lighting $300,000

The scope of the project is to plan, design, equip, install and construct street lighting improvements in the Mile Hi District.

Uptown Walkability Improvements $325,000

The scope of the project is to plan, design, acquire property, equip and construct pedestrian improvements to the Uptown Area.

1st Street and Central Avenue Pedestrian Crossing $400,000

The scope of the project is for DMD, in cooperation with Transit and MRA/Planning, to plan, design, acquire property, equip, construct, and install improvements to the 1st Street and Central Avenue Rail Pedestrian Crossing, including but not limited to changes to elevation of

sidewalks; pedestrian improvements and connections to the Alvarado Transit Center, the Albuquerque Convention Center, the Innovate ABQ site on the northeast side of the crossing, the City Redevelopment site on the northwest side of the crossing and the Bernalillo County property on the southeast side of the crossing; streetscape rail road track improvements; and modifications at the crossing of the rail road tracks.

Total DMD/Streets$30,725,000

DMD/Storm Drainage

NPDES Stormwater Quality MS4 Permit Compliance	$2,000,000
Martineztown Storm Drain Rehabilitation	$1,000,000
Storm Drain and Pump Station Rehab	$1,500,000
Emergency Action Plans and Rehabilitation for City Dams	$400,000
Advanced Planning and Engineering	$200,000
Storm Sys. Water Quality Fac. & Low Impact Retrofit/Munic. Fac.	$1,000,000
Mid-Valley Storm Drainage Improvements	$1,300,000
South Broadway Master Plan Drainage Improvements	$1,000,000
Loma Hermosa NW Flooding Relief	$1,000,000
Arroyo Flash Flood Indication System	$300,000
Phoenix NE Storm Drain	$1,000,000
Kirtland Airforce Base South Detention Basin	$50,000
Gibson-San Mateo Flood Plain Mitigation	$50,000
Hahn Arroyo Structural Rehab and Water Quality Features	$1,000,000
McKnight and Mary Ellen Storm Drains	$400,000
Townsend SW	$900,000
Montgomery NE Storm Drain	$700,000
Quaker Heights Storm Sewer Improvements	$300,000

The scope of the project is to plan, design, acquire property, construct and otherwise install waterline service for the purpose of installing fire hydrants and associated appurtenances for the Quaker Heights subdivision.

Total DMD/Storm Drainage

$14,100,000

Parks & Recreation

Park Renovation	$2,000,000

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Recreation Facility Renovations	$900,000
Swimming Pool Renovation	$750,000
Open Space Land Acquisition and Facility Improvements	$200,000
Balloon Fiesta Park Improvements	$450,000
New Park Development and Land Acquisition	$850,000
North Domingo Baca Swimming Pool	$1,000,000
Vehicle and Equipment	$800,000
Alamosa Skate Park Improvements	$300,000

The scope of the project is to plan, design, construct and equip improvements to the Alamosa Skate Park.

Los Altos Pool/Park	$700,000

The scope of the project is to plan, design, renovate, construct, equip and otherwise improve to the Los Altos Pool and Park.

Coronado Park Improvements	$200,000

The scope of the project is to plan, design, renovate, construct and otherwise make improvements to Coronado Park.

District 5 Park Improvements	$500,000

The scope of the project is to plan, design, construct, renovate and otherwise improve Parks within City Council District 5.

Total Parks & Recreation $8,650,000

Public Safety/Fire

Apparatus Replacement	$2,500,000
Facility Repair, Renovation, and Rehabilitation	$1,000,000
Construction of Fire Station 9	$2,000,000
Fire Station 4 Rescue Vehicle	$185,000

The scope of the project is to purchase a rescue vehicle for Fire Station 4.

Sub-Total Fire $5,685,000

Public Safety/Police

Marked Police Vehicles	$4,000,000
Renovation and Repair of APD Facilities	$1,000,000
Southeast Area Command	$400,000

Sub-Total Police$5,400,000

Total Public Safety$11,085,000

ABQ Ride/Transit

Revenue and Support Vehicle Replacement / Expansion	$3,790,500
Transit Facility Rehabilitation	$125,000
Bus Stop Improvements	$47,000
Transit Security Upgrades and Improvements	$62,500
Transit Technology	$375,000

Total ABQ Ride/Transit$4,400,000

Animal Welfare

Animal Shelter Rehabilitation and Equipment	$1,000,000
Eastside Shelter Kennel D Renovations	$240,000

The scope of the project is to plan, design, renovate, construct and otherwise improve Kennel D at the Eastside Animal Shelter.

Sub-Total Animal Welfare $1,240,000

Community Facilities/Cultural Services - Albuquerque Biological Park

Renovation & Repair (BioPark)	$3,500,000

Sub-Total Cultural Services - Albuquerque Biological Park $3,500,000

Community Facilities/Cultural Services - Balloon Museum

Balloon Museum Exhibit Development	$200,000

Sub-Total Cultural Services - Balloon Museum $200,000

Community Facilities/Cultural Services - Library

Library Materials	$3,000,000
Library Automation	$800,000
Library Building Renovations	$800,000
Northwest Library Design	$500,000

The scope of the project is to plan, design and acquire property for a library facility within City Council District 5.

International District Library	$2,000,000

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The scope of the project is to plan, design, acquire property, construct, furnish and equip a library facility within City Council District 6.

Sub-Total Cultural Services - Library $7,100,000

Community Facilities/Cultural Services - Museum

Casa San Ysidro	$200,000

Sub-Total Cultural Services - Museum $200,000

Community Facilities/DMD - CIP Division

Replacement Vehicles (DMD)	$100,000
CIP Parks Construction Heavy Equipment	$300,000

Sub-Total DMD - CIP Division $400,000

Community Facilities/DMD - Facilities, Energy, Security & Parking

City Building Improvement and Rehabilitation	$850,000
Roof Repairs for City Facilities	$100,000
Parking Facilities Rehabilitation and Upgrade	$100,000
Security Improvements and Rehabilitation	$50,000

Sub-Total DMD - Facilities, Energy, Security & Parking $1,100,000

Community Facilities/Environmental Health

Health and Safety Equipment, Vehicles and Facilities	$600,000
Los Angeles Landfill Remediation	$250,000
EPA Ozone Mandate	$100,000
Environmental Health Satellite Facility Rehabilitation	$250,000

Sub-Total Environmental Health $1,200,000

Community Facilities/Family & Community Services

Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	$2,100,000
Pat Hurley Community Center	$1,490,000
Dennis Chavez Community Center	$1,400,000
Westgate Community Center	$4,350,000

Vehicle and Equipment Replacement: FCS	$200,000
Affordable Housing	$4,300,000
	Sub-Total Family & Community
Services	$13,840,000
Community Facilities/Finance & Administrative Services	
IT Infrastructure Upgrade	$1,000,000
Network Equipment Upgrade	$750,000
Cyber Security	$250,000
Business Application Technology	$1,000,000
3% for Energy Conservation Program	$3,570,000
	Sub-Total Finance & Administrative
Services	$6,570,000
Community Facilities/Planning - Administration	
Electronic Plan Review (ePlan)	$100,000
Albuquerque Geographic Information System (AGIS)	$250,000
Planning Hardware and Software Upgrades	$50,000
Plaza del Sol Rehabilitation	$70,000
Planning Department Vehicles	$80,000
Comprehensive Community Planning/Revitalization	$400,000
	Sub-Total Planning - Administration
$950,000	
Community Facilities/Planning - MRA	
Rail Yards	$1,500,000
Innovation District/Downtown Improvements	$250,000
East Gateway Metropolitan Redevelopment Area	$100,000
West Central Metropolitan Redevelopment Area	$100,000
	Sub-Total Planning - MRA
$1,950,000	
Community Facilities/Senior Affairs	
Senior Affairs Facility Renovation/Rehabilitation	$1,200,000
Northwest Multigenerational Center Design	$400,000

The scope of the project is to plan, design, and acquire property for a multi-generational

center within City Council District 5.

	Sub-Total Senior Affairs
	$1,600,000
	Total Community Facilities
	$39,850,000
Council - Neighborhood Set-Aside	$9,000,000

Attachment A, including the individual project budgets and descriptions, is hereby approved and made part of this Resolution. No amendments to the funding, scope or allocation of interest earnings shall be made without the consent and approval of the District Councilor.

1% for each Bond Purpose for Public Art	$1,190,000
	TOTAL GENERAL OBLIGATION
	$119,000,000
General Obligation Summary	
DMD/Streets	$30,725,000
DMD/Storm Drainage	$14,100,000
Parks & Recreation	$8,650,000
Public Safety	
Fire	$5,685,000
Police	$5,400,000
	Total Public Safety $11,085,000
ABQ Ride/Transit	$4,400,000
Community Facilities	
Animal Welfare	$1,240,000
Cultural Services - Albuquerque Biological Park	$3,500,000
Cultural Services - Balloon Museum	$200,000
Cultural Services - Library	$7,100,000
Cultural Services - Museum	$200,000
DMD - CIP Division	$400,000
DMD - Facilities, Energy, Security & Parking	$1,100,000
Environmental Health	$1,200,000
Family & Community Services	$13,840,000
Finance & Administrative Services	$6,570,000

Planning - Administration	$950,000
Planning - MRA	$1,950,000
Senior Affairs	$1,600,000
	Total Community Facilities
$39,850,000	
Council - Neighborhood Set-Aside	$9,000,000
1% for each Bond Purpose for Public Art	$1,190,000
	TOTAL GENERAL OBLIGATION
$119,000,000	

Section 2. That the Decade Plan for Capital Improvements, 2015 through 2024 including the individual project budgets and descriptions, is hereby approved and made a part of this Resolution.

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

Section 5. Projects outlined in this resolution will be grouped by general obligation bond purpose and placed on the municipal election ballot October 6, 2015 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.

Section 6. That the following appropriations and deappropriations are hereby made from the existing General Fund program strategy for operating City government in fiscal year 2015:

GENERAL FUND - 110

City Support Functions

Transfer to Other Funds:

Sales Tax Refunding D/S Fund (405)	($1,600,000)
Capital Acquisition Fund (305)	$1,600,000

Section 7. That the following capital projects are hereby created as follows:

Cultural Services - Fund 305

Juan Tabo Library	$150,000

The scope of the project is to design, construct, equip, furnish, and renovate the Juan Tabo Library, which may include but is not necessarily limited to HVAC unit upgrade, carpet and furniture replacement, public amenities, and landscaping.

Senior Affairs - Fund 305

Bear Canyon Senior Center $150,000

The scope of the project is to plan, design, construct, rehabilitate and equip the Bear Canyon Senior Center, which may include but is not necessarily limited to HVAC unit upgrade, carpet and furniture replacement, public amenities, and landscaping.

Family and Community Services - Fund 305

Singing Arrow Community Center $1,300,000

The scope of the project is to plan, design, renovate, demolish, construct, equip, furnish, and otherwise make improvements to the Singing Arrow Community Center.

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