



Legislation Details (With Text)

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Final action: 4/1/2019
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Enactment #: R-2019-021
Title: F/S(2) Approving The Programming Of Funds And Projects For The 2019-2028 Decade Plan For Capital Improvements Including The 2019 Two-Year Capital Budget (Jones)

Sponsors:

Indexes:

Code sections:

Attachments: 1. R-120, 2. R-120 Approved Committee Substitute.pdf, 3. R-120 Approved Committee Substitute - Redline Version.pdf, 4. R-120 Approved Floor Substitute.pdf, 5. R-120 Approved Floor Substitute - Redline version.pdf, 6. R-120 2019 CIP Floor Sub- Jones 3-18-19.pdf, 7. R-120 Approved Floor Substitute 2.pdf, 8. FS2 R-120Enacted, 9. R-120 Exhibit A

Date	Ver.	Action By	Action	Result
4/22/2019	5	Mayor	Signed by the Mayor	
4/22/2019	5	City Clerk	Published	
4/12/2019	4	City Council	Sent to Mayor for Signature	
4/1/2019	3	City Council	Substituted	Pass
4/1/2019	3	City Council	Amended	Pass
4/1/2019	3	City Council	Amended	Fail
4/1/2019	3	City Council	Amended	Fail
4/1/2019	3	City Council	Amended	Pass
4/1/2019	3	City Council	Amended	Pass
4/1/2019	3	City Council	Amended	Pass
4/1/2019	3	City Council	Amended	Fail
4/1/2019	3	City Council	Amended	
4/1/2019	3	City Council	Passed as Substituted, as Amended	Pass
3/18/2019	2	City Council		
3/18/2019	2	City Council	Postponed as Substituted	Pass
3/18/2019	2	City Council	Substituted	Pass
3/4/2019	2	City Council	Accepted with a recommendation Do Pass, As Substituted	
2/21/2019	2	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted	Pass
2/21/2019	2	Committee of the Whole	Substituted	Pass
2/21/2019	1	Committee of the Whole	Substituted	Pass

2/7/2019	1	Committee of the Whole	Postponed	Pass
1/7/2019	1	President	Referred	
1/7/2019	1	City Council	Introduced and Referred	

CITY of ALBUQUERQUE

TWENTY THIRD COUNCIL

COUNCIL BILL NO. F/S 2 R-19-120 ENACTMENT NO. _____

SPONSORED BY: Trudy E. Jones

RESOLUTION

F/S(2) Approving The Programming Of Funds And Projects For The 2019-2028 Decade Plan For Capital Improvements Including The 2019 Two-Year Capital Budget (Jones)

APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2019-2028 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2019 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 '19 General Obligation Bond projects will be enacted after the 2019 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 2019 Two-year General Obligation Bond Capital Budget.

<u>Category / Project Title</u>	<u>Amount</u>
DMD/Streets	
Reconstruct Major Streets	\$2,500,000
Reconstruct Major Intersections	\$2,500,000
ADA Sidewalk Improvements	\$400,000

Major Paving Rehab	\$4,000,000
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Intersection Signalization	\$1,600,000
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Of this amount, \$20,000 is designated for a left turn arrow at the University Blvd. and Gibson Rd. intersection signal.

Mandatory Traffic Sign Replac./Pavement Mrkgs (Federal Mandate)	\$1,000,000
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Bridge Repair	\$1,000,000
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Safety and Intersection Improvements	\$1,000,000
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Of this amount \$300,000 is designated for the plan, design, equip, and install pedestrian lighting on Southern Boulevard.

Neighborhood Traffic Management	\$400,000
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Advance Right of Way Acquisition (Streets)	\$700,000
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Of this amount, \$200,000 shall be designated for acquisition of right-of-way for the 12th Street and Menaul Blvd. roundabout project.

Pavement Signs and Markings	\$3,000,000
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Of this amount, \$400,000 shall be designated for the upgrade of bike lane striping throughout the City.

Median and Interstate Landscaping	\$3,000,000
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The scope of the project is expanded to ensure that trees shall be planted in adjacent parkways when median sections are landscaped.

Westside Boulevard Widening	\$5,000,000
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Tijeras Bridge Replacement	\$1,000,000
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Zuni Road Improvements	\$200,000
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2nd Street	\$400,000
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Uptown Pedestrian and traffic improvements	\$500,000
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The scope of the project is to acquire right-of-way, plan, design, and construct improvements in the Uptown Area to enhance pedestrian safety.

Trails and Bikeways (5% Mandate)	\$1,410,000
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Total DMD/Streets	<u>\$29,610,000</u>
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DMD/Storm Drainage

NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000
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Storm Drain and Pump Station Rehab	\$4,000,000
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Of this amount, \$1,500,000 shall be designated for drainage improvements in the Pueblo Alto

Area, \$1,000,000 shall be designated for the Marble Arno Detention Basin/Future Pump Station, and \$500,000 shall be designated for the Santa Fe Village/ Petroglyph National Monument drainage project.

Advanced Planning and Engineering	\$300,000
Marble Arno Detention Basin/Future Pump Station	\$4,300,000
Near Heights SD Rehab	\$500,000
	Total DMD/Storm Drainage

\$11,100,000

Parks & Recreation

Park Irrigation System Renovation	\$2,000,000
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The scope of the project is expanded to provide that older irrigation systems are prioritized for replacement.

Pool Renovation	\$500,000
North Domingo Baca Park Swimming Pool	\$1,200,000

The scope of the project is to plan, design, construct, furnish and equip a swimming pool at North Domingo Baca Park.

Recreation Facility Development & Renovation	\$500,000
Balloon Fiesta Improvements	\$500,000
Open Space Bosque Restoration	\$250,000
Park Management/Construction Crews Equipment	\$400,000
Park Forestry	\$300,000
Park Rehabilitation	\$500,000
Park Development	\$1,000,000
Daniel Webster Children's Park, Phase 2 ADA Accessibility	\$300,000
Neighborhood Park Renovation	\$500,000
Singing Arrow Archeological Site	\$500,000

The scope of the project is to study, map, plan, design, construct, renovate, and otherwise improve the archeological site at Singing Arrow Park.

Crestview Bluff Land Acquisition	\$300,000
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The scope of the project is to acquire land in the Crestview Bluff to conserve the area for Open Space.

Westside Indoor Sports Complex	\$1,250,000
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The scope of the project is to plan, design, construct, furnish and equip an indoor sports complex located to the south of the Regional Baseball Complex, which may include but will not be limited to facilities for extreme sports, pickleball, basketball, indoor soccer and other facilities for recreational activities.

Vista del Norte Park	\$800,000
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The scope of the project is to plan, design, and construct improvements to Vista del Norte Park.

Total Parks & Recreation

\$10,800,000

Public Safety/Albuquerque Fire Rescue

Apparatus Rehabilitation and Replacement	\$1,500,000
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Facility Renovation and Rehabilitation	\$750,000
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Sub-Total Albuquerque Fire Rescue

\$2,250,000

Public Safety/Police

APD Technology and Equipment	\$1,000,000
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Information Technology Mobility Improvements	\$500,000
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The scope of the project is to maintain, rehabilitate, expand, upgrade, and equip mobility infrastructure to include, but not limited to network connectivity, cellular access and software.

Police Vehicles	\$1,000,000
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The scope of the project is to acquire and equip marked police vehicles for field officer use.

Renovation and Repair APD Facilities	\$1,000,000
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Southeast Area Command	\$1,500,000
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Sub-Total Police \$5,000,000

Total Public Safety \$7,250,000

ABQ Ride/Transit

Bus Stops	\$100,000
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Facility Rehabilitation	\$60,000
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Park and Ride	\$170,000
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Revenue and Support Vehicles Replacement/Expansion	\$2,670,000
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Transit Technology	\$100,000
	Total ABQ Ride/Transit <u>\$3,100,000</u>
Community Facilities/Animal Welfare	
Animal Shelter Rehabilitation	\$600,000
West Side Veterinary Clinic Rehabilitation	\$200,000
	Sub-Total Animal Welfare
	<u>\$800,000</u>
Community Facilities/Cultural Services - Balloon Museum	
Balloon Museum Facilities	\$250,000
	Sub-Total Cultural Services - Balloon
Museum	<u>\$250,000</u>
Community Facilities/Cultural Services - Community Events	
KiMo Theatre Remodel and Repair of Facilities	\$200,000
South Broadway Cultural Center Repair and Upgrade of Fac.	\$170,000
Route 66 Visitors' Center	\$1,000,000
The scope of the project is to plan, design, construct, furnish and equip a Visitor Center located at the West Central interchange with I-40.	
	Sub-Total Cultural Services -
Community Events	<u>\$1,370,000</u>
Community Facilities/Cultural Services - Library	
Library Materials	\$3,000,000
International District Library	\$5,500,000
	Sub-Total Cultural Services - Library
	<u>\$8,500,000</u>
Community Facilities/Cultural Services - Museum	
Albuquerque Museum Repairs and Renovations	\$150,000
The scope of the project is to repair, renovate, and preserve assets at the Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but not limited to HVAC units, landscaping, sculptures, parking lots, cameras, lighting, equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing, stucco, mud, multi-media interactives, and roofs.	
	Sub-Total Cultural Services -
Museum	<u>\$150,000</u>

Community Facilities/DMD - Facilities & Energy Management

Roof Repair/Replacement for City Facilities \$1,000,000

City Building Construction, Improvements, and Rehabilitation \$1,000,000

Civic Underground Parking Fire Suppression System Upgrades \$125,000

Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade \$200,000

Sub-Total DMD - Facilities & Energy

Management \$2,325,000

Community Facilities/Environmental Health

Los Angeles Landfill Remediation \$200,000

Sub-Total Environmental Health

\$200,000

Community Facilities/Family & Community Services

Affordable Housing \$5,000,000

Homeless Facility \$14,000,000

Renov., Repair, Security & Tech.

Improv.: Existing FCSD Fac. \$1,500,000

Health and Social Service Center Kitchens \$900,000

Loma Linda Community Center \$100,000

The scope of the project is to plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Loma Linda Community Center.

Westgate Community Center \$950,000

The scope of the project is to plan, design, construct, furnish and equip the Westgate Community Center.

Cibola Loop Community Center \$1,000,000

The scope of the project is to plan, design, construct, furnish, and equip a multigenerational community center in conjunction with a Library located at Cibola Loop.

District 1 Community Center \$500,000

The scope of the project is to plan, design, construct, furnish, and equip a new community center in Council District 1.

Joan Jones Community Center \$750,000

The scope of the project is to plan, design, construct, furnish, equip and otherwise improve the

Joan Jones Community Center.

Sub-Total Family & Community

Services \$24,700,000

Community Facilities/Finance & Administrative Services

City Vehicle Replacement \$1,500,000

Sub-Total Finance & Administrative

Services \$1,500,000

Community Facilities/Planning - Administration

Land Acquisition and Exchange \$500,000

Electronic Plan Review (ePlan) \$115,000

Sub-Total Planning - Administration

\$615,000

Community Facilities/Planning - MRA

Rail Yards \$5,000,000

Of this amount, \$3,000,000 shall be expended on the repair and replacement of all roofs at the Railyard facilities.

Metropolitan Redevelopment Area \$2,500,000

Of this amount, \$1,500,000 shall be expended to acquire land, plan, design, demolish, renovate and construct infrastructure and facilities, and implement improvements to support private sector development in the East Gateway Metropolitan Redevelopment Area.

Sub-Total Planning - MRA

\$7,500,000

Community Facilities/Senior Affairs

Senior Affairs Renovation/Rehabilitation ADA Compliance \$500,000

Sub-Total Senior Affairs

\$500,000

Community Facilities/Technology & Innovation Services

Business Application Technology \$420,000

The scope of the project is to plan, design, test, obtain, and implement software, hardware and professional services to replace, upgrade and/or expand functionality of business-aligned systems to improve business processes and operations. May include training and travel for staff to implement and support new systems.

Cyber Security \$100,000

The scope of the project is to plan, improve, and implement the City-wide Cyber Security program and applications, to include penetration testing and port scanning. May include training and travel for staff to implement and support associated new components.

IT Infrastructure Upgrade \$500,000

Network Equipment Upgrade \$500,000

Sub-Total Technology & Innovation

Services \$1,520,000

Total Community Facilities

\$49,930,000

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

3% for Energy Conservation Program \$3,855,000

2% for Open Space Land Acquisition \$2,570,000

Of this amount, \$500,000 is designated for Open Space Facility Renovation and Rehabilitation.

1% for each Bond Purpose-Public Art \$1,285,000

TOTAL GENERAL OBLIGATION

\$128,500,000

General Obligation Summary

DMD/Streets \$29,610,000

DMD/Storm Drainage \$11,100,000

Parks & Recreation \$10,800,000

Public Safety

Albuquerque Fire Rescue \$2,250,000

Police \$5,000,000

Total Public Safety \$7,250,000

ABQ Ride/Transit \$3,100,000

Community Facilities

Animal Welfare \$800,000

Cultural Services - Balloon Museum \$250,000

Cultural Services - Community Events \$1,370,000

Cultural Services - Library \$8,500,000

Cultural Services - Museum	\$150,000
DMD - Facilities & Energy Management	\$2,325,000
Environmental Health	\$200,000
Family & Community Services	\$24,700,000
Finance & Administrative Services	\$1,500,000
Planning - Administration	\$615,000
Planning - MRA	\$7,500,000
Senior Affairs	\$500,000
Technology & Innovation Services	\$1,520,000
Total Community Facilities	

\$49,930,000

Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
3% for Energy Conservation Program	<u>\$3,855,000</u>
2% for Open Space Land Acquisition	<u>\$2,570,000</u>
1% for each Bond Purpose-Public Art	<u>\$1,285,000</u>

TOTAL GENERAL OBLIGATION

\$128,500,000

Section 2. That the Decade Plan for Capital Improvements, 2019 through 2028 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. 2% for Open Space will be re-calculated if necessary based on the final version of this Resolution.

Section 6. Projects outlined in Sections 1 through 5 of 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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