



Legislation Details (With Text)

File #: R-21-128
Type: Resolution
File created: 1/20/2021
Status: Enacted
In control: City Council
Final action: 3/15/2021
Enactment date: 3/29/2021
Enactment #: R-2021-012
Title: 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)
Sponsors: Klarissa J. Peña
Indexes:
Code sections:
Attachments: 1. R-128, 2. R-128 Approved Committee Substitute.pdf, 3. CS R-128Enacted

Date	Ver.	Action By	Action	Result
3/29/2021	3	City Clerk	Published	
3/23/2021	3	Mayor	Signed by the Mayor	
3/18/2021	3	City Council	Sent to Mayor for Signature	
3/15/2021	2	City Council	Amended	Pass
3/15/2021	2	City Council	Amended	Pass
3/15/2021	2	City Council	Amended	Fail
3/15/2021	2	City Council	Amended	Pass
3/15/2021	2	City Council	Amended	Pass
3/15/2021	2	City Council	Postponed as Amended	Fail
3/15/2021	2	City Council	Amended	Fail
3/15/2021	2	City Council	Amended	Fail
3/15/2021	2	City Council	Amended	Pass
3/15/2021	2	City Council	Amended	Pass
3/15/2021	2	City Council	Passed as Amended	Pass
3/1/2021	2	City Council	Accepted with a Recommendation Do Pass, as Substituted, as Amended	
2/25/2021	1	Committee of the Whole	Substituted	Pass
2/25/2021	1	Committee of the Whole	Amended	Pass
2/25/2021	1	Committee of the Whole	Postponed	Fail
2/25/2021	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted, as Amended	Pass
2/11/2021	1	Committee of the Whole	Postponed	Pass
1/20/2021	1	President	Referred	
1/20/2021	1	City Council	Introduced and Referred	

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>
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DMD/Streets

Reconstruct Major Streets and Intersections	\$1,500,000
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ADA Sidewalk Improvements	\$1,200,000
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Of this amount \$200,000 is hereby designated for ADA Improvements located in Council

District 8.

Major Paving Rehab	\$1,000,000
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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
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Total DMD/Streets 19,380,000

DMD/Storm Drainage

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

Impact Retrofit for Munic Facil	\$600,000
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Advanced Planning and Engineering	\$300,000
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Emergency Action Plans and Rehabilitation for City Dams	\$200,000
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Pueblo Alto Flood Mitigation	\$500,000
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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	<u>\$6,000,000</u>

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	<u>\$1,100,000</u>

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 \$3,900,000

Community Facilities/DMD - Parking & Security

Security Fleet \$400,000

Security Upgrades \$1,000,000

Sub-Total DMD - Parking & Security

\$1,400,000

Community Facilities/Economic Development

Rail Yards Redevelopment \$2,500,000

Metropolitan Redevelopment Area Improvements \$2,000,000

Sub-Total Economic Development

\$4,500,000

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

\$1,200,000

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 <u>\$940,000</u>

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	<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\$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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