



Legislation Text

File #: R-19-120, Version: 1

**CITY of ALBUQUERQUE**  
**TWENTY THIRD COUNCIL**

**COUNCIL BILL NO.** R-19-120 **ENACTMENT NO.** \_\_\_\_\_

**SPONSORED BY:** Trudy E. Jones, by request

**RESOLUTION**

Approving The Programming Of Funds And Projects For The 2019-2028 Decade Plan For Capital Improvements Including The 2019 Two-Year Capital Budget (Jones, by request)

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  | \$4,500,000                           |
| Intersection Signalization                                      | \$1,600,000                           |
| Mandatory Traffic Sign Replac./Pavement Mrkgs (Federal Mandate) | \$500,000                             |
| Bridge Repair   | \$1,000,000                           |
| Safety and Intersection Improvements                            | \$1,000,000                           |
| Neighborhood Traffic Management                                 | \$400,000                             |
| Advance Right of Way Acquisition (Streets)                      | \$500,000                             |
| Pavement Signs and Markings                                     | \$4,000,000                           |
| Median and Interstate Landscaping                               | \$6,000,000                           |
| Westside Boulevard Widening                                     | \$5,000,000                           |
| Balloon Fiesta Park Slip Ramp                                   | \$2,500,000                           |
| Tijeras Bridge Replacement                                      | \$1,500,000                           |
| Zuni Road Improvements  | \$200,000                             |
| 2nd Street  | \$1,400,000                           |
| Trails and Bikeways (5% Mandate)                                | \$1,775,000                           |
|   | Total DMD/Streets <u>\$37,275,000</u> |

#### DMD/Storm Drainage

|  |                          |
|--|--------------------------|
| NPDES Stormwater Quality MS4 Permit Compliance (EPA) | \$2,000,000              |
| Storm Drain and Pump Station Rehab                   | \$800,000                |
| Advanced Planning and Engineering                    | \$300,000                |
| Marble Arno Detention Basin/Future Pump Station      | \$2,000,000              |
| Near Heights SD Rehab                                | \$500,000                |
|  | Total DMD/Storm Drainage |

\$5,600,000

#### Parks & Recreation

|  |             |
|--|-------------|
| Park Irrigation System Renovation            | \$2,000,000 |
| Pool Renovation                              | \$500,000   |
| Park Playground Equipment                    | \$500,000   |
| Balloon Fiesta Improvements                  | \$500,000   |
| Open Space Bosque Restoration                | \$250,000   |
| Parks - Shade Structures                     | \$1,015,000 |
| Park Management/Construction Crews Equipment | \$600,000   |

|   |             |
|---|-------------|
| Park Forestry   | \$300,000   |
| Park Safety   | \$500,000   |
| Park Development  | \$1,000,000 |
| Daniel Webster Children's Park, Phase 2 ADA Accessibility | \$400,000   |
| Neighborhood Park Renovation                              | \$500,000   |

Total Parks & Recreation

\$8,065,000

Public Safety/Albuquerque Fire Rescue

|  |             |
|--|-------------|
| Apparatus Rehabilitation and Replacement | \$1,000,000 |
| Facility Renovation and Rehabilitation   | \$500,000   |

Sub-Total Albuquerque Fire Rescue

\$1,500,000

Public Safety/Police

|                                      |             |
|--------------------------------------|-------------|
| APD Technology and Equipment         | \$1,000,000 |
| Renovation and Repair APD Facilities | \$500,000   |
| Southeast Area Command               | \$3,500,000 |

Sub-Total Police \$5,000,000

Total Public Safety \$6,500,000

ABQ Ride/Transit

|  |             |
|--|-------------|
| Revenue and Support Vehicles Replacement/Expansion | \$3,000,000 |
| Transit Technology                                 | \$100,000   |

Total ABQ Ride/Transit \$3,100,000

Community Facilities/Animal Welfare

|  |           |
|--|-----------|
| Animal Shelter Rehabilitation              | \$600,000 |
| West Side Veterinary Clinic Rehabilitation | \$200,000 |

Sub-Total Animal Welfare

\$800,000

Community Facilities/Cultural Services - Balloon Museum

|                           |           |
|---------------------------|-----------|
| Balloon Museum Facilities | \$250,000 |
|---------------------------|-----------|

Sub-Total Cultural Services - Balloon

Museum \$250,000

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           |
| Sub-Total Cultural Services -                                |                     |
| Community Events   | <u>\$370,000</u>    |
| Community Facilities/Cultural Services - Library             |                     |
| Library Materials  | \$3,100,000         |
| International District Library                               | \$5,500,000         |
| Sub-Total Cultural Services - Library                        |                     |
| <u>\$8,600,000</u>   |                     |
| Community Facilities/DMD - Facilities & Energy Management    |                     |
| City Building Construction, Improvements, and Rehabilitation | \$7,000,000         |
| Roof Repair/Replacement for City Facilities                  | \$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   | <u>\$8,325,000</u>  |
| Community Facilities/Environmental Health                    |                     |
| Los Angeles Landfill Remediation                             | \$200,000           |
| Sub-Total Environmental Health                               |                     |
| <u>\$200,000</u>   |                     |
| Community Facilities/Family & Community Services             |                     |
| Affordable Housing   | \$5,000,000         |
| Homeless Facility  | \$7,000,000         |
| Community, Health, Social Services Centers                   | \$2,800,000         |
| Renov., Repair, Security & Tech.                             |                     |
| Improv.: Existing FCSD Fac.                                  | \$1,500,000         |
| Health and Social Service Center Kitchens                    | \$900,000           |
| Sub-Total Family & Community                                 |                     |
| Services   | <u>\$17,200,000</u> |
| Community Facilities/Finance & Administrative Services       |                     |
| City Vehicle Replacement                                     | \$4,000,000         |
| Sub-Total Finance & Administrative                           |                     |

|   |                                     |
|---|-------------------------------------|
| Services  | <u>\$4,000,000</u>                  |
| Community Facilities/Planning - Administration          |                                     |
| Land Acquisition and Exchange                           | \$500,000                           |
| Economic Development/Revitalization                     | \$1,500,000                         |
| Electronic Plan Review (ePlan)                          | \$125,000                           |
|   | Sub-Total Planning - Administration |
| <u>\$2,125,000</u>                                      |                                     |
| Community Facilities/Planning - MRA                     |                                     |
| Rail Yards  | \$5,470,000                         |
| Metropolitan Redevelopment Area                         | \$1,000,000                         |
|   | Sub-Total Planning - MRA            |
| <u>\$6,470,000</u>                                      |                                     |
| Community Facilities/Senior Affairs                     |                                     |
| Senior Affairs Renovation/Rehabilitation ADA Compliance | \$500,000                           |
|   | Sub-Total Senior Affairs            |
| <u>\$500,000</u>  |                                     |
| Community Facilities/Technology & Innovation Services   |                                     |
| IT Infrastructure Upgrade                               | \$500,000                           |
| Network Equipment Upgrade                               | \$500,000                           |
|   | Sub-Total Technology & Innovation   |
| Services  | <u>\$1,000,000</u>                  |
|   | Total Community Facilities          |
| <u>\$49,840,000</u>                                     |                                     |
| Council-Neighborhood Set-Aside Program                  | <u>\$9,000,000</u>                  |
| 3% for Energy Conservation Program                      | <u>\$3,810,000</u>                  |
| 2% for Open Space Land Acquisition                      | <u>\$2,540,000</u>                  |
| 1% for each Bond Purpose-Public Art                     | <u>\$1,270,000</u>                  |
|   | TOTAL GENERAL OBLIGATION            |
| <u>\$127,000,000</u>                                    |                                     |
| <u>General Obligation Summary</u>                       |                                     |
| DMD/Streets   | <u>\$37,275,000</u>                 |
| DMD/Storm Drainage                                      | <u>\$5,600,000</u>                  |

|  |  |
|--|--|
| Parks & Recreation                     | <u>\$8,065,000</u>                     |
| Public Safety                          |  |
| Albuquerque Fire Rescue                | \$1,500,000                            |
| Police                                 | \$5,000,000                            |
|  | Total Public Safety <u>\$6,500,000</u> |
| ABQ Ride/Transit                       | <u>\$3,100,000</u>                     |
| Community Facilities                   |  |
| Animal Welfare                         | \$800,000                              |
| Cultural Services - Balloon Museum     | \$250,000                              |
| Cultural Services - Community Events   | \$370,000                              |
| Cultural Services - Library            | \$8,600,000                            |
| DMD - Facilities & Energy Management   | \$8,325,000                            |
| Environmental Health                   | \$200,000                              |
| Family & Community Services            | \$17,200,000                           |
| Finance & Administrative Services      | \$4,000,000                            |
| Planning - Administration              | \$2,125,000                            |
| Planning - MRA                         | \$6,470,000                            |
| Senior Affairs                         | \$500,000                              |
| Technology & Innovation Services       | \$1,000,000                            |
|  | Total Community Facilities             |
|  | <u>\$49,840,000</u>                    |
| Council-Neighborhood Set-Aside Program | <u>\$9,000,000</u>                     |
| 3% for Energy Conservation Program     | <u>\$3,810,000</u>                     |
| 2% for Open Space Land Acquisition     | <u>\$2,540,000</u>                     |
| 1% for each Bond Purpose-Public Art    | <u>\$1,270,000</u>                     |

**TOTAL GENERAL OBLIGATION**

\$127,000,000

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 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.