

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

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

SPONSORED BY: Klarissa J. Peña, ~~by request~~

1 **RESOLUTION**
2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2021-
3 2030 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2021
4 TWO-YEAR CAPITAL BUDGET.

5 WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan
6 for Capital Improvements for the City of Albuquerque; and

7 WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-
8 Year Capital Budget and four, six, eight and ten year planning elements, including
9 those detailed requirements for program development and project scope, schedule,
10 budget, justification, and alternatives; and

11 WHEREAS, the appropriations for the '21 General Obligation Bond projects will be
12 enacted after the 2021 Bond Issue has been submitted to and approved by the voters,
13 and therefore, the program totals and project budgets are submitted to the City Council
14 as a planning program.

15 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
16 ALBUQUERQUE:

17 Section 1. The following projects and amounts are hereby approved for the 2021
18 Two-year General Obligation Bond Capital Budget.

19	<u>Category / Project Title</u>	<u>Amount</u>
20	DMD/Streets	
21	Reconstruct Major Streets and Intersections	\$2,000,000
22		\$1,500,000
23	ADA Sidewalk Improvements	\$1,000,000
24	Major Paving Rehab	
25		\$2,000,000 \$1,000,000

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material]- New
 [-Bracketed/Strikethrough Material] - Deletion

1	Intersection Signalization	
2	\$1,500,000 <u>\$1,000,000</u>	
3	Mandatory Traffic Sign Replac./Pvment Mrkgs (Federal Mandate)	\$1,250,000
4	Bridge Repair	\$1,000,000
5	Median and Interstate Landscaping	
6	\$2,090,000 <u>\$1,140,000</u>	
7	Advance Right of Way Acquisition	\$500,000
8	Pavement Signs and Markings	\$1,250,000
9	McMahon Boulevard	\$3,000,000
10	Replace Street Maintenance Equipment	\$1,200,000
11	Adv Traffic Mgt System/Intelligent Transportation System (ITS)	\$1,000,000
12	Advanced Transportation Planning and Engineering	\$350,000
13	Intersection Level of Service	\$400,000
14	Winter Salt Shed Renovation	\$800,000
15	<u>Coors and Unser Median Landscape</u>	<u>\$1,000,000</u>
16	<u>The scope of the project is plan, design, and construct landscaping and aesthetic</u>	
17	<u>improvements on Coors Blvd and Unser Drive.</u>	
18	<u>Market St. and Ladera Dr. Intersection</u>	<u>\$750,000</u>
19	<u>The scope of the project is to plan, design, acquire property and right of way,</u>	
20	<u>construct, install and equip improvements to the intersection of Market Street and</u>	
21	<u>Ladera Drive; including but not limited to street light installation.</u>	
22	Trails and Bikeways (5% Mandate)	\$1,040,000
23	Total DMD/Streets	
24	\$20,380,000 <u>19,180,000</u>	
25	DMD/Storm Drainage	
26	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000
27	South Broadway Master Plan Project	\$1,705,000
28	Storm Sys Water Qlty Facil & Low Impact Retrofit for Munic Facil	\$600,000
29	Advanced Planning and Engineering	\$300,000
30	Emergency Action Plans and Rehabilitation for City Dams	\$200,000
31	<u>Pueblo Alto Flood Mitigation</u>	<u>\$500,000</u>

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1	<u>The scope of the project is to plan, design, acquire property and right of way,</u>	
2	<u>construct, install, equip and otherwise improve storm drain facilities for the Pueblo</u>	
3	<u>Alto area.</u>	
4		Total DMD/Storm Drainage
5	<u>\$4,105,000</u>	<u>\$4,605,000</u>
6	Parks & Recreation	
7	Park Irrigation System Renovation	\$1,000,000
8	Park and Playground Renovations	\$1,000,000
9	<u>Of this amount, \$250,000 is designated for Park improvements in Council District</u>	
10	<u>4.</u>	
11	Open Space Facility Improvements	\$600,000
12	Pool and Spraypad Renovations	\$1,400,000
13	Regional Park Facilities Development and Renovation	\$1,200,000
14	Parks and Recreation Equipment and Vehicles	\$1,000,000
15	Urban Forestry	\$450,000
16	Open Space Bosque Restoration	\$300,000
17	Balloon Fiesta Park Improvements	\$500,000
18	New Park Development	\$1,250,000
19	Park Security	\$500,000
20	Golf Course Equipment and Improvements	\$1,000,000
21	Walker Property	\$4,000,000
22	Indoor Sports Complex	\$2,250,000
23	<u>District 1 Pickleball Courts</u>	<u>\$450,000</u>
24	<u>The scope of the project is to plan, design, acquire land, construct, install and</u>	
25	<u>equip Pickleball courts at a location in Council District 1.</u>	
26	<u>Pat Hurley Dog Park</u>	<u>\$300,000</u>
27	<u>The scope of the project is to plan, design, construct, install and equip a Dog</u>	
28	<u>Park at the Pat Hurley Park location.</u>	
29	<u>Vista del Norte Park</u>	<u>\$1,000,000</u>
30	<u>The scope of the project is to plan, design, construct, install, equip and otherwise</u>	
31	<u>improve Vista del Norte Park.</u>	
32	<u>North Domingo Baca Aquatic Center</u>	<u>\$3,000,000</u>

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

4 Total Parks & Recreation

5 ~~\$16,450,000~~ \$20,200,000

6 Public Safety/Albuquerque Fire Rescue

7 Apparatus Replacement \$2,400,000

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

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

10 Kathryn Public Safety Center \$7,000,000

11 Sub-Total Albuquerque Fire Rescue \$17,400,000

12 Public Safety/Police

13 Southeast Area Command, Phase 2

14 ~~\$9,000,000~~ \$5,000,000

15 ~~Marked/Unmarked Police Vehicles~~ \$1,000,000

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

17 Sub-Total Police

18 ~~\$11,000,000~~ \$6,000,000

19 Total Public Safety

20 ~~\$28,400,000~~ \$23,400,000

21 ABQ Ride/Transit

22 Maintenance Equipment Upgrades and Improvements \$500,000

23 Transit Technology \$150,000

24 Bus Stop/Station Improvements \$250,000

25 Park and Ride \$200,000

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

27 Community Facilities/Animal Welfare

28 Animal Shelter Rehab \$1,000,000

29 ~~Animal Control Vehicles~~ \$250,000

30 Sub-Total Animal Welfare

31 ~~\$1,250,000~~ \$1,000,000

32 Community Facilities/Cultural Services – Balloon Museum

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

- [+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	Balloon Museum Facilities Repair and Renovation and Collections	\$220,000
2	Sub-Total Cultural Services – Balloon Museum	<u>\$1,110,000</u>
3	Community Facilities/Cultural Services – Community Events	
4	KiMo Theatre Remodel and Repair	\$500,000
5	Cultural Theatre Renovations	\$225,000
6	Sub-Total Cultural Services – Community Events	<u>\$725,000</u>
7	Community Facilities/Cultural Services – Library	
8	Library Materials	
9	\$2,500,000 <u>\$3,200,000</u>	
10	Library Building Repairs and Renovations	\$500,000
11	Lib Furniture, Shelving, and Equip for IDL and other Facilities	\$400,000
12	Library Tech Infrastructure and Computer Access Equipment	\$300,000
13	Sub-Total Cultural Services – Library	<u>\$3,700,000</u>
14	Community Facilities/Cultural Services – Media Resources	
15	MR/GovTV Studio Prod/Online Media Upgrades and Replacement	\$150,000
16	Sub-Total Cultural Services – Media Resources	<u>\$150,000</u>
17	Community Facilities/Cultural Services – Museums	
18	Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000
19	Alb Museum History Collections Storage Repair, Reno or Relocation	\$875,000
20	Alb Museum Master Plan Phase III: Education Center Design	\$500,000
21	Casa San Ysidro	\$65,000
22	Explora - Cradle to Career Campus	\$200,000
23	Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000
24	Sub-Total Cultural Services – Museums	<u>\$2,090,000</u>
25	Community Facilities/DMD – Facilities & Energy Management	
26	City Government / Old City Hall Building Improvement Rehab.	\$1,000,000
27	City Buildings Improvement Rehab	\$2,000,000
28	Roof Repair City Buildings	\$1,000,000
29	Sub-Total DMD – Facilities & Energy Management	<u>\$4,000,000</u>
30	Community Facilities/DMD – Parking & Security	
31	Security Fleet	\$400,000
32	Security Upgrades	\$1,000,000
33	Sub-Total DMD – Parking & Security	<u>\$1,400,000</u>

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	Community Facilities/Economic Development	
2	Rail Yards Redevelopment	\$2,500,000
3	Metropolitan Redevelopment Area Improvements	\$2,000,000
4	Sub-Total Economic Development	<u>\$4,500,000</u>
5	Community Facilities/Environmental Health	
6	Env Health Facility Rehab, Vehicles, Equip, Software & Train Mats	\$500,000
7	Los Angeles Landfill Remediation	\$300,000
8	Air Quality Monitoring/Enforcement Equipment	\$400,000
9	Sub-Total Environmental Health	<u>\$1,200,000</u>
10	Community Facilities/Family & Community Services	
11	Reno, Repair, Security and Tech Improve: Existing FCS Facilities	\$2,000,000
12	Loma Linda Community Center	\$2,000,000
13	Joan Jones Community Center	\$750,000
14	Health and Social Centers Upgrades	\$500,000
15	Snow Park Community Center	\$1,000,000
16	Westgate Community Center Renovations	\$250,000
17	Affordable Housing	\$3,300,000
18	Westside Community Center Construction Phase II	\$3,500,000
19	Metropolitan Gateway Facility Renovations	\$2,000,000
20	SW District 3 Community Facility	
21	\$2,000,000 <u>\$4,500,000</u>	
22	<u>The scope of the project is amended as follows: Plan design, construct, acquire</u>	
23	<u>land and right of way, purchase, equip, furnish, and otherwise provide for a</u>	
24	<u>Community Enhancement Facility in Council District 3.</u>	
25	<u>Homeless Encampments</u>	<u>\$500,000</u>
26	<u>The scope of the project is to plan, design, acquire land, construct, install, equip,</u>	
27	<u>and otherwise improve encampment facilities for the homeless.</u>	
28	<u>YMCA Upgrades</u>	<u>\$1,000,000</u>
29	<u>The scope of the project is to plan, design, acquire land, construct, install, equip,</u>	
30	<u>and otherwise improve the former YMCA facility at 12500 Comanche Rd NE.</u>	
31	Sub-Total Family & Community Services	
32	\$17,300,000 <u>\$21,300,000</u>	
33	Community Facilities/Finance & Administrative Services	

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	City Vehicle Replacement	\$1,800,000
2	Sub-Total Finance & Administrative Services	\$1,800,000
3	Community Facilities/Planning	
4	Electronic Plan Review (ePlan)	\$300,000
5	Planning Hardware & Software Upgrades	\$305,000
6	Albuquerque Geographic Information System (AGIS)	\$335,000
7	Sub-Total Planning	<u>\$940,000</u>
8	Community Facilities/Senior Affairs	
9	Senior Affairs Renovation / Rehabilitation	\$1,000,000
10	Manzano Mesa Multigenerational Center	\$1,000,000
11	Palo Duro Senior Center	\$1,000,000
12	Cibola Loop Multigenerational Center	\$6,000,000
13	Sub-Total Senior Affairs	<u>\$9,000,000</u>
14	Community Facilities/Technology & Innovation Services	
15	IT Infrastructure Upgrade	\$800,000
16	Network Equipment Upgrade	\$950,000
17	Cyber Security	\$500,000
18	Business Application Technology	\$750,000
19	Sub-Total Technology & Innovation Services	<u>\$3,000,000</u>
20	Total Community Facilities	
21		\$52,165,000 <u>\$54,115,000</u>
22	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
23	3% for Energy Conservation Program	<u>\$4,200,000</u>
24	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
25	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>
26	TOTAL GENERAL OBLIGATION	<u>\$140,000,000</u>
27		
28	<u>General Obligation Summary</u>	
29	DMD/Streets	
30		\$20,380,000 <u>\$19,180,000</u>
31	DMD/Storm Drainage	
32		\$4,105,000 <u>\$4,605,000</u>

-[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	Parks & Recreation	
2	\$16,450,000 <u>\$20,200,000</u>	
3	Public Safety	
4	Albuquerque Fire Rescue	\$17,400,000
5	Police	
6	\$11,000,000 <u>\$6,000,000</u>	
7		Total Public Safety
8	\$28,400,000 <u>\$23,400,000</u>	
9	ABQ Ride/Transit	<u>\$1,100,000</u>
10	Community Facilities	
11	Animal Welfare	
12	\$1,250,000 <u>\$1,000,000</u>	
13	Cultural Services – Balloon Museum	\$1,110,000
14	Cultural Services – Community Events	\$725,000
15	Cultural Services – Library	\$3,700,000
16	Cultural Services – Media Resources	\$150,000
17	Cultural Services – Museums	\$2,090,000
18	DMD – Facilities & Energy Management	\$4,000,000
19	DMD – Parking & Security	\$1,400,000
20	Economic Development	\$4,500,000
21	Environmental Health	\$1,200,000
22	Family & Community Services	
23	\$17,300,000 <u>\$21,300,000</u>	
24	Finance & Administrative Services	\$1,800,000
25	Planning	\$940,000
26	Senior Affairs	\$9,000,000
27	Technology & Innovation Services	\$3,000,000
28		Total Community Facilities
29	\$52,165,000 <u>\$54,115,000</u>	
30	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
31	3% for Energy Conservation Program	<u>\$4,200,000</u>
32	2% for Open Space Land Acquisition	<u>\$2,800,000</u>
33	1% for each Bond Purpose-Public Art	<u>\$1,400,000</u>

[+Bracketed/Underscored/Material+] - New
[-Bracketed/Strikethrough-Material-] - Deletion

1 TOTAL GENERAL OBLIGATION \$140,000,000
2 Section 2. It shall be the policy of the City to prioritize the use of up to \$4 million
3 of anticipated additional Federal Corona Virus Relief funds, and/or City General
4 Funds, for the purchase of Public Safety and General City Service vehicles, in
5 accordance with the respective compliance guidelines.
6 Section 3. It shall be the policy of the City to prioritize the use of up to \$6.5 million
7 of anticipated additional Federal Corona Virus Relief funds, and/or City General
8 Funds, for the purpose of planning, designing and constructing Affordable Housing
9 projects, in accordance with the City's Workforce Housing Opportunity Act §14-9 ROA
10 1994, and the respective compliance guidelines. The City shall ensure that a plan is
11 developed for use of these funds within a year of receipt; otherwise they shall be
12 subject to re-appropriation for another purpose.
13 Section-~~24~~. That the Decade Plan for Capital Improvements, 2021 through 2030
14 including the individual project budgets and descriptions, is hereby approved and
15 made a part of this Resolution.
16 Section-~~35~~. 1% for Public Art will be calculated based on the final version of this
17 Resolution and added to each bond question presented to the voters.
18 Section-~~46~~. 3% for Energy Conservation will be re-calculated if necessary based
19 on the final version of this Resolution.
20 Section-~~57~~. 2% for Open Space will be re-calculated if necessary based on the
21 final version of this Resolution.
22 Section-~~68~~. Projects outlined in this resolution will be grouped by general obligation
23 bond purpose and placed on the municipal election ballot for consideration by the
24 voters. Projects listed within a particular purpose constitute a plan, approved by the
25 City Council, to spend general obligation bond funds after those funds are approved
26 by the voters. Funding for projects identified within one bond purpose may be
27 reallocated to another project within the same purpose, provided that any such
28 reallocation is approved by appropriate legislation.
29
30
31
32
33