

CITY of ALBUQUERQUE

EIGHTEENTH COUNCIL

COUNCIL BILL NO. C/S R-08-182 ENACTMENT NO. _____

SPONSORED BY: Ken Sanchez

1 RESOLUTION

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2009-
3 2018 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2009
4 TWO-YEAR CAPITAL BUDGET; MAKING APPROPRIATIONS FROM THE
5 TRANSPORTATION INFRASTRUCTURE TAX FUND 340.

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

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

12 WHEREAS, the Decade Plan must be approved by the City Council within 60
13 days after at least one public hearing and due deliberation; and

14 WHEREAS, the appropriations for the '09 General Obligation Bond projects will
15 be enacted after the 2009 Bond Issue has been submitted to and approved by the
16 voters, and therefore, the program totals and project budgets are submitted to the
17 City Council as a planning program.

18 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
19 ALBUQUERQUE:

20 Section 1. The following projects and amounts are hereby approved for the 2009
21 Two-year General Obligation Bond Capital Budget.

22	<u>Category / Project Title</u>	<u>Amount</u>
23	DMD / Streets	
24	Reconstruction of Lead and Coal Avenues	\$4,000,000
25	Reconstruction Major Streets	\$1,600,000
26	Reconstruction Major Intersections	\$1,650,000

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1	Advance Trans. Planning & Eng. (Streets)	\$250,000
2	Advance Right-of-Way Acquisition (Streets)	\$750,000
3	Major Paving Rehabilitation	\$6,000,000
4	Intersection Signalization	\$1,750,000
5	Safety & Intersection Improvements	\$1,500,000
6	Bridge Repair	\$1,000,000
7	NW Arterial Roadway Improvements	\$1,000,000
8	SW Arterial Roadway Improvements	\$1,000,000
9	Traffic Sign Replac. / Lighted Street Signs / Pavement Mrkgs	\$2,000,000
10	Sidewalk Improvements	\$750,000
11	Street Lighting	\$500,000
12	Public Works Funding (Streets)	\$735,000
13	Bike Trail Connectivity – District 4	\$1,000,000
14	Project Description: Plan, design, purchase right-of-way, construct and other	
15	associated improvements and the purchase of related equipment related to the	
16	construction of trail and bikeway facilities in Council District 4, with an emphasis on	
17	constructing missing bicycle trail links.	
18	Albuquerque Traffic Management System	\$1,000,000
19	Replace Street Maintenance Heavy Equipment	\$1,000,000
20	Atrisco Drive, SW	\$1,000,000
21	Neighborhood Traffic Improvements	\$250,000
22	Great Streets	\$1,500,000
23	Project Description: Plan, acquire land and rights-of-way, design and construct	
24	street, sidewalk, and other trail improvements to create pedestrian friendly and other	
25	multi-modal corridor improvements. Such improvements may include, but are not	
26	necessarily limited to, sidewalks, streetscape/landscape improvements, street	
27	lighting, street signals, cross-section adjustments, street crossing improvements,	
28	trail and other improvements that will contribute to the creation of a more walkable	
29	and multi-modal transportation environment.	
30	Median Landscaping	\$1,500,000
31	Project Description: Design and construction of landscaping and aesthetic	
32	improvements on city streets and interstate facilities, excluding the Big-I.	
33	Median Landscaping–Candelaria/San Mateo to Louisiana &	

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1	Eubank/Candelaria to Montgomery	\$2,000,000
2	Project Description: Design and construction of landscaping and aesthetic	
3	improvements on Candelaria between San Mateo and Louisiana, and on Eubank	
4	between Montgomery and Candelaria.	
5	Intersection Level of Service (LOS) Project Implementation	\$500,000
6	Trails and Bikeways	\$2,030,000
7	Singer Bridge Widening	\$300,000
8	Unser Boulevard Reconstruction	\$200,000
9	Alameda Boulevard Widening	\$250,000
10	Alameda Boulevard Widening – San Pedro to Wyoming	\$450,000
11	Project Description: Design, acquire land, and construct improvements, including	
12	widening improvements, intersection improvements, drainage improvements,	
13	commuter bikeway and trail improvements, and median landscaping for Alameda	
14	Boulevard from San Pedro to Wyoming.	
15	1% for Impact Fees	\$1,600,000
16	Total DMD / Streets	<u>\$39,065,000</u>
17	DMD / Storm Drainage	
18	NPDES Storm Water Quality	\$500,000
19	District 3 Storm Drain Improvements	\$3,000,000
20	Emergency Action Plans	\$300,000
21	Pump Station Rehabilitation	\$1,550,000
22	Moon Street S.D., Central to I-40, Phase II	\$2,700,000
23	Storm Drainage Rehabilitation	\$500,000
24	Update Storm Drainage Master Plan	\$200,000
25	Coal Storm Drain Rehabilitation and Extension	\$500,000
26	Central Storm Drains from California to San Pedro	\$1,400,000
27	Replacement of Arroyo Dip Crossings	\$300,000
28	Advanced Planning and Engineering (Hydrology)	\$350,000
29	Fortuna Storm Drain	\$1,500,000
30	South Broadway	\$900,000
31	Total DMD / Storm Drainage	<u>\$13,700,000</u>
32	DMD / Park Design & Construction	
33	New Community Park Development	\$2,300,000

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1	New Neighborhood Park Development	\$1,500,000
2	Pat Hurley Park	\$500,000
3	Vehicle Set-Aside	\$500,000
4	Martineztown Park, Phases II & III	\$300,000
5	Ventana Ranch Community Park	\$2,500,000
6	Sandia Vista Park	\$1,000,000
7	Project Description: Plan, design, equip, construct and purchase related	
8	equipment and furnishings for improvements to Sandia Vista Park.	
9	Total DMD / Park Design & Construction	<u>\$8,600,000</u>
10	Parks & Recreation Services	
11	City Wide Forestry	\$500,000
12	Park, Park Management Facilities & Park Amenity Renov.	\$1,750,000
13	Median, Streetscape & Off Street Trail Renovation	\$750,000
14	Swimming Pool Renovation & Development	\$2,000,000
15	Recreation Facility Development & Renovation	\$1,500,000
16	Project Description: The Project Description attached hereto	
17	is expanded by adding the following: No less than \$500,000 of this amount shall be	
18	used to renovate golf facilities throughout the City.	
19	Jerry Cline Park Renovations	\$1,000,000
20	Project Description: Plan, design, equip and construct improvements to Jerry	
21	Cline Park and Recreation Center.	
22	Open Space Facility Renovation	\$500,000
23	Bosque Restoration & Revitalization	\$200,000
24	Open Space Land Acquisition, Fencing, & Protection	\$1,135,000
25	Vehicle & Equipment Set Aside	\$1,000,000
26	Total Parks & Recreation Services	<u>\$10,335,000</u>
27	Public Safety / Fire	
28	Apparatus Replacement	\$2,000,000
29	Fire Station Rehabilitation	\$500,000
30	Subtotal Fire	<u>\$2,500,000</u>
31	Public Safety / Police	
32	Sixth Area Command, Phase II	\$3,200,000
33	Marked Police Vehicles	\$2,500,000

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1	Subtotal Police	<u>\$5,700,000</u>
2	Total Public Safety	<u>\$8,200,000</u>
3	ABQ Ride / Transit	
4	Revenue Vehicles Replacement / Expansion	\$4,000,000
5	Park & Ride Development, Rehabilitation, and Equipment	\$500,000
6	Bus Shelter Development	\$250,000
7	Transit Technology Upgrades and Improvements	\$500,000
8	Transit Facility Rehabilitation	\$1,500,000
9	Maintenance Equipment Upgrades and Improvements	\$500,000
10	Transit Security Equipment Upgrades and Improvements	\$500,000
11	Total ABQ Ride / Transit	<u>\$7,750,000</u>
12	Community Facilities / Affordable Housing	
13	Affordable Housing	\$10,000,000
14	Subtotal Affordable Housing	<u>\$10,000,000</u>
15	Community Facilities / Animal Welfare	
16	Kennel Renovation	\$1,500,000
17	Subtotal Animal Welfare	<u>\$1,500,000</u>
18	Community Facilities / Cultural Services - Albuquerque Biological Park	
19	Tingley Lagoon	\$6,500,000
20	Japanese Garden / Sasebo Exhibit	\$900,000
21	Renovation & Repair (BioPark)	\$950,000
22	Asia / Tigers	\$1,000,000
23	Insectarium, Phase II	\$750,000
24	Subtotal Albuquerque Biological Park	<u>\$10,100,000</u>
25	Community Facilities / Cultural Services - Community Events	
26	KiMo Theatre HVAC Replacement and Exterior Rehabilitation	\$500,000
27	Subtotal Community Events	<u>\$500,000</u>
28	Community Facilities / Cultural Services - Library	
29	Library Materials	\$2,000,000
30	Library Materials – International District Library	\$250,000
31	Project Description: Purchase multi-lingual, multi-cultural library materials,	
32	including books, periodicals, audiovisual materials, electronic resources or other	
33	needed material for a library to be located in the International District.	

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1	Library Automation	\$650,000
2	Main Library Roof Repair	\$1,100,000
3	Library Building Renovation	\$150,000
4	Feasibility Study – Northwest Library	\$100,000
5	Project Description: Conduct a feasibility study to determine the best location for	
6	a new public library to be located on the northwest mesa. Any unused funding may	
7	be used for the development of conceptual plans for the northwest mesa library.	
8	Feasibility Study – Council District 6 Library	\$100,000
9	Project Description: Conduct a feasibility study to determine the best location for	
10	a new public library to be located in Council District 6, including evaluating possible	
11	locations in area schools. Any unused funding may be used for the development of	
12	conceptual plans for an International District Library.	
13	Public Library at Central & Unser	\$650,000
14	Subtotal Library	<u>\$5,000,000</u>
15	Community Facilities / Cultural Services - Media Resources	
16	Media Resource /GOV-TV Facility Upgrades & Replacements	\$300,000
17	Subtotal Media Resources	<u>\$300,000</u>
18	Community Facilities / Cultural Services - Museum	
19	Albuquerque Museum Development, Phase 2	\$3,500,000
20	Albuquerque Museum Collection Development	\$50,000
21	Albuquerque Museum History Exhibit Renovation, Phase 1	\$150,000
22	Subtotal Museum	<u>\$3,700,000</u>
23	Community Facilities / DMD: CIP Division	
24	Replacement Vehicles (DMD)	\$100,000
25	Subtotal DMD: CIP Division	<u>\$100,000</u>
26	Community Facilities / DMD: Facilities, Energy & Security	
27	City Building Improvement and Rehabilitation	\$750,000
28	High Flow Fixture Replacement	\$400,000
29	Roof Repairs for City Facilities	\$500,000
30	Security Improvements and Rehabilitation	\$150,000
31	Subtotal DMD: Facilities, Energy & Security	<u>\$1,800,000</u>
32	Community Facilities / DMD: Parking	
33	Parking Facilities Rehabilitation & Upgrade	\$150,000

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1	Subtotal DMD: Parking	<u>\$150,000</u>
2	Community Facilities / Environmental Health	
3	Los Angeles Landfill Remediation	\$750,000
4	Environmental Equipment Improvements and Rehabilitation	\$500,000
5	Environmental Sustainability Program (EHD)	\$200,000
6	Montessa Park Gambusia Pond Renovation	\$200,000
7	Subtotal Environmental Health	<u>\$1,650,000</u>
8	Community Facilities / Family & Community Services	
9	Renov., Additions and Security Improv.: Existing FCSD Fac.	\$600,000
10	Westgate CC Reconstruction	\$3,000,000
11	Project Description: Acquire land, design, renovate, demolish, construct, equip,	
12	furnish, provide security improvements and otherwise make improvements to the	
13	existing Westgate Community Center or one at an alternate location.	
14	Los Duranes CC Reconstruction, Phase I	\$3,000,000
15	Project Description: Design, renovate, demolish, construct, equip, furnish,	
16	provide security improvements and otherwise make improvements to the Los	
17	Duranes Community Center.	
18	Mesa Verde Community Center	\$1,000,000
19	Project Description: Design, renovate, demolish, construct, equip, furnish,	
20	provide security improvements and otherwise make improvements to Mesa Verde	
21	Community Center, Phase III.	
22	Renovation of Downtown Cultural Facility for Teens, Phase II	\$1,000,000
23	Vehicle Replacement: FCSD	\$100,000
24	Subtotal Family & Community Services	<u>\$8,700,000</u>
25	Community Facilities / Finance & Administration	
26	Citizen Relationship Management (CRM) / 311, Phase 3	\$300,000
27	Enterprise Resource Planning (ERP), Phase 3	\$1,800,000
28	3% for Energy Conservation (F/S O-06-34)	\$4,800,000
29	Subtotal Finance & Administration	<u>\$6,900,000</u>
30	Community Facilities / Finance & Administration - Fleet	
31	Fuel Tank Replacement	\$1,500,000
32	Subtotal Finance & Administration - Fleet	<u>\$1,500,000</u>
33	Community Facilities / Planning	

1	Electronic Plan Review	\$400,000
2	KIVA, Phase III	\$250,000
3	West Central Metropolitan Redevelopment Area	\$1,500,000
4	Albuquerque Geographic Information System	\$200,000
5	New York Metropolitan Redevelopment Area	\$1,000,000
6	East Gateway Metropolitan Redevelopment Area	\$1,500,000
7	Project Description: Acquire property and design and construct improvements in	
8	the East Gateway Metropolitan Redevelopment Area. Improvements may include	
9	infrastructure, streetscape, façade improvements, and building renovations.	
10	North Fourth Street Corridor Improvements	\$500,000
11	Subtotal Planning	<u>\$5,350,000</u>
12	Community Facilities / Senior Affairs	
13	Senior Center Rehabilitation	\$500,000
14	North Domingo Baca Multigenerational Facility	\$4,000,000
15	Project Description: Plan, design, construct, furnish, equip and otherwise improve	
16	the North Domingo Baca Multigenerational Facility.	
17	Subtotal Senior Affairs	<u>\$4,500,000</u>
18	Total Community Facilities	<u>\$61,750,000</u>
19	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
20	Attachment 'A', including the individual project budgets and descriptions is hereby	
21	approved and made a part of the Resolution. No amendments to the funding, scope	
22	or allocation of interest earnings shall be made without the consent and approval of	
23	the District Councilor.	
24	1% for Public Art	<u>\$1,600,000</u>
25	TOTAL GENERAL OBLIGATION	<u>\$160,000,000</u>
26	<u>General Obligation Summary</u>	
27	DMD / Streets	<u>\$39,065,000</u>
28	DMD / Storm Drainage	<u>\$13,700,000</u>
29	DMD / Park Design & Construction	<u>\$8,600,000</u>
30	Parks & Recreation Services	<u>\$10,335,000</u>
31	Public Safety	
32	Fire	\$2,500,000
33	Police	\$5,700,000

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1	Total Public Safety	<u>\$8,200,000</u>
2	ABQ Ride / Transit	<u>\$7,750,000</u>
3	Community Facilities	
4	Affordable Housing	\$10,000,000
5	Animal Welfare	\$1,500,000
6	Cultural Services - Albuquerque Biological Park	\$10,100,000
7	Cultural Services - Community Events	\$500,000
8	Cultural Services - Library	\$5,000,000
9	Cultural Services - Media Resources	\$300,000
10	Cultural Services - Museum	\$3,700,000
11	DMD: CIP Division	\$100,000
12	DMD: Facilities, Energy & Security	\$1,800,000
13	DMD: Parking	\$150,000
14	Environmental Health	\$1,650,000
15	Family & Community Services	\$8,700,000
16	Finance & Administration	\$6,900,000
17	Finance & Administration - Fleet	\$1,500,000
18	Planning	\$5,350,000
19	Senior Affairs	\$4,500,000
20	Total Community Facilities	<u>\$61,750,000</u>
21	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
22	1% for Public Art	<u>\$1,600,000</u>
23	TOTAL GENERAL OBLIGATION	<u>\$160,000,000</u>

24 Section 2. That the Decade Plan for Capital Improvements, 2009 through 2018
 25 including the individual project budgets and descriptions, is hereby approved and
 26 made a part of this Resolution.

27 Section 3. 1% for Public Art will be calculated based on the final version of this
 28 Resolution and added to each bond question presented to the voters.

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

31 Section 5. That the following appropriations from the Transportation
 32 Infrastructure Tax Fund (340) are hereby made to the specific projects listed below:

33

1 DMD/Streets/Transportation Tax

2 Reconstruction Major Streets Transportation Infra. Tax \$1,300,000

3 Project Description: Plan, design, purchase right-of-way, reconstruct and
4 otherwise improve major streets and purchase related equipment where the on-
5 going pavement management program indicates a high priority need.

6 Reconstruction Major Intersections Transportation Infra. Tax \$1,250,000

7 Project Description: Plan, design, purchase right-of-way, reconstruct and
8 otherwise improve major intersections and purchase related equipment including
9 planning/managing hardware, software and associated technical documents.

10 Median Landscape Transportation Infra. Tax \$2,500,000

11 Project Description: Design and construction of landscaping and aesthetic
12 improvements on city streets and interstate facilities, excluding the Big-I.

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Attachment A

COUNCIL DISTRICT 1

- District 1, Street Projects \$200,000
Design, install, repair and construct street projects in District 1, including, but not limited to, construction of Fortuna Road between Coors and Unser Boulevards, traffic calming devices, roadway enhancement features and amenities and median landscaping.
- District 1, Park Improvements and Amenities \$400,000
Design, construct, install and renovate park improvements and amenities in District 1 parks.
- District 1, Community/Senior Center/Neighborhood Enhancements \$390,000
Design, construct, install and renovate improvements for Community and Senior Centers in District 1.
- District 1, Shawn McWethy Substation \$ 10,000
Design, construct, install, furnish, equip or renovate Shawn McWethy Substation.

COUNCIL DISTRICT 2

- District 2, Street Projects \$300,000
Plan, design, install, repair and construct street projects in District 2 including, but not limited to, traffic calming devices, roadway enhancement features and median landscaping.
- District 2, Park Improvements and Amenities \$300,000
Plan, design, construct, install and renovate park improvements and amenities in District 2 parks.
- District 2, Public Facilities \$300,000
Plan, design, construct, install and renovate public facilities.
- District 2, Economic Development \$100,000
Plan, design or construct economic development improvements in Council District 2.

COUNCIL DISTRICT 3

- District 3, Street Projects \$800,000
Design, install, replace, repair, equip and construct street projects in District 3, including, but not limited to, design, construction and installation of roadway enhancement features and amenities, median landscaping, and traffic-calming devices, including, but not limited to, neighborhood signs, sidewalk construction and infill, and streetlight infill.

District 3, Community/Senior Center/Neighborhood Enhancements \$100,000
Equip, repair, and design, install, replace and construct improvements at
community centers, senior centers, and neighborhood facilities in District 3.

District 3, Park Improvements and Amenities \$100,000
Design, construct, equip and install park improvements, equipment and amenities
in District 3 parks.

COUNCIL DISTRICT 4

District 4, North Domingo Baca Multigenerational Center \$1,000,000
Design, construct, equip, furnish, install equipment and furnishings, improve, and
enhance the North Domingo Baca Multigenerational Center.

COUNCIL DISTRICT 5

District 5, Rancho Encantado Park \$450,000
Design, install, construct, acquire land or rights-of-way for, equip, furnish,
renovate or otherwise improve Rancho Encantado Park in Council District 5.

District 5, Seville Park \$450,000
Design, install, construct, acquire land or rights-of-way for, equip, furnish,
renovate or otherwise improve Seville Park in Council District 5.

District 5, Chantilly Park \$ 50,000
Design, install, construct, acquire land or rights-of-way for, equip, furnish,
renovate or otherwise improve Chantilly Park in Council District 5.

District 5, Park Hill Park \$ 50,000
Design, install, construct, acquire land or rights-of-way for, equip, furnish,
renovate or otherwise improve Park Hill Park in Council District 5.

COUNCIL DISTRICT 6

District 6, Alley and Pathway Beautification \$250,000
Design, install, replace, repair and beautify alleys in District 6, including, but not
limited to, the alley between Kathryn Street SE and Southern Boulevard SE between San
Pablo and Arizona Streets SE.

District 6, Community/Senior Center/Neighborhood Enhancements \$100,000
Design, construct, rehabilitate and install improvements for Community and
Senior Centers in District 6.

District 6, International District Improvement \$150,000

Design, install, replace, repair and construct streets, sidewalks, pedestrian walkways and provide for aesthetic improvements such as signs, banners, and murals to promote the International Zone.

District 6, Park Improvements and amenities \$500,000
Acquire land and design, construct and equip expansion of Jack and Jill Park.

COUNCIL DISTRICT 7

District 7, APD Facilities Renovation/Upgrade \$150,000
Design, construct, renovate, equip APD facilities. Improvements may include, but are not limited to, landscaping, signage, cameras, lighting, fencing and other security measures, and parking lot upgrades.

District 7, Libraries \$ 50,000
Equip, furnish and renovate libraries in District 7.

District 7, Parks Improvement and Amenities \$330,000
Design, construct, equip and install park improvements and amenities in District 7.

District 7, Street Projects \$450,000
Design, install, replace, repair and construct street projects in District 7 including, but not limited to, residential street replacement and repairs, median landscaping, design, construction and installation of roadway enhancement features and amenities, traffic calming devices, neighborhood signs, sidewalk construction and infill, and streetlight infill.

District 7, Community/Senior Center/Neighborhood Enhancements \$ 20,000
Replace and install equipment in senior centers. Equipment may include, but is not limited to kilns and ovens.

COUNCIL DISTRICT 8

District 8, Park Improvements and Amenities \$400,000
Design, install, construct, acquire land or rights-of-way for, equip, furnish or renovate park amenities and improvements for the benefit of Council District 8.

District 8, Community/Senior Center/Neighborhood Enhancements \$600,000
Design, install, construct, equip, furnish or renovate community and senior centers and community enhancement projects for the benefit of Council District 8.

COUNCIL DISTRICT 9

District 9, Park Improvements and Amenities \$750,000

Design, install, construct, acquire land or rights-of-way for, equip, furnish or renovate park amenities and improvements for the benefit of Council District 9.

District 9, Community/Senior Center/Neighborhood Enhancements \$250,000

Design, install, construct, acquire land or rights-of-way for, equip, furnish or renovate community and senior centers and community enhancement projects for the benefit of Council District 9.

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