

~ Redline Version ~
CITY of ALBUQUERQUE
EIGHTEENTH COUNCIL

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

SPONSORED BY: Ken Sanchez

RESOLUTION

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

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

WHEREAS, the appropriations for the '09 General Obligation Bond projects will be enacted after the 2009 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 2009 Two-year General Obligation Bond Capital Budget.

<u>Category / Project Title</u>	<u>Amount</u>
DMD / Streets	
Reconstruction of Lead and Coal Avenues	\$4,000,000
Reconstruction Major Streets	[-\$2,900,000-] [+\$1,600,000+]
Reconstruction Major Intersections	[-\$2,900,000-] [+\$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	[-Regional East—West Trail Project]	\$3,000,000-]
14	<u>[+Bike Trail Connectivity – District 4]</u>	<u>\$1,000,000</u>
15	<u>Project Description: Plan, design, purchase right-of-way, construct and other</u>	
16	<u>associated improvements and the purchase of related equipment related to the</u>	
17	<u>construction of trail and bikeway facilities in Council District 4, with an emphasis on</u>	
18	<u>constructing missing bicycle trail links.+]</u>	
19	Albuquerque Traffic Management System	\$1,000,000
20	Replace Street Maintenance Heavy Equipment	\$1,000,000
21	Atrisco Drive, SW	\$1,000,000
22	Neighborhood Traffic Improvements	\$250,000
23	[-Median & Interstate Landscape]	\$6,000,000-]
24	<u>[+Great Streets]</u>	<u>\$1,500,000</u>
25	<u>Project Description: Plan, acquire land and rights-of-way, design and construct</u>	
26	<u>street, sidewalk, and other trail improvements to create pedestrian friendly and other</u>	
27	<u>multi-modal corridor improvements. Such improvements may include, but are not</u>	
28	<u>necessarily limited to, sidewalks, streetscape/landscape improvements, street</u>	
29	<u>lighting, street signals, cross-section adjustments, street crossing improvements,</u>	
30	<u>trail and other improvements that will contribute to the creation of a more walkable</u>	
31	<u>and multi-modal transportation environment.</u>	
32	<u>Median Landscaping</u>	<u>\$1,500,000</u>

1	<u>Project Description: Design and construction of landscaping and aesthetic</u>	
2	<u>improvements on city streets and interstate facilities, excluding the Big-I.</u>	
3	<u>Median Landscaping–Candelaria/San Mateo to Louisiana &</u>	
4	<u>Eubank/Candelaria to Montgomery</u>	\$2,000,000
5	<u>Project Description: Design and construction of landscaping and aesthetic</u>	
6	<u>improvements on Candelaria between San Mateo and Louisiana, and on Eubank</u>	
7	<u>between Montgomery and Candelaria.+]</u>	
8	Intersection Level of Service (LOS) Project Implementation	\$500,000
9	Trails and Bikeways	\$2,030,000
10	Singer Bridge Widening	\$300,000
11	Unser Boulevard Reconstruction	\$200,000
12	Alameda Boulevard Widening	\$250,000
13	[+Alameda Boulevard Widening – San Pedro to Wyoming	\$450,000
14	<u>Project Description: Design, acquire land, and construct improvements, including</u>	
15	<u>widening improvements, intersection improvements, drainage improvements,</u>	
16	<u>commuter bikeway and trail improvements, and median landscaping for Alameda</u>	
17	<u>Boulevard from San Pedro to Wyoming.+]</u>	
18	1% for Impact Fees	\$1,600,000
19	Total DMD / Streets	[-\$44,165,000-]
20		[+\$39,065,000+]
21	DMD / Storm Drainage	
22	NPDES Storm Water Quality	\$500,000
23	District 3 Storm Drain Improvements	\$3,000,000
24	Emergency Action Plans	\$300,000
25	Pump Station Rehabilitation	\$1,550,000
26	Moon Street S.D., Central to I-40, Phase II	\$2,700,000
27	Storm Drainage Rehabilitation	\$500,000
28	Update Storm Drainage Master Plan	\$200,000
29	Coal Storm Drain Rehabilitation and Extension	\$500,000
30	Central Storm Drains from California to San Pedro	\$1,400,000
31	Replacement of Arroyo Dip Crossings	\$300,000
32	Advanced Planning and Engineering (Hydrology)	\$350,000
33	Fortuna Storm Drain	\$1,500,000

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1	South Broadway	\$900,000
2	Total DMD / Storm Drainage	<u>\$13,700,000</u>
3	DMD / Park Design & Construction	
4	[-Soccer Complex]	[\$8,000,000-]
5	New Community Park Development	\$2,300,000
6	New Neighborhood Park Development	\$1,500,000
7	Pat Hurley Park	\$500,000
8	Vehicle Set-Aside	\$500,000
9	[-Mountain Road Pocket Park]	[\$300,000-]
10	Martineztown Park, Phases II & III	\$300,000
11	Ventana Ranch Community Park	[-\$500,000-] <u>[+\$2,500,000+]</u>
12	<u>[+Sandia Vista Park]</u>	<u>\$1,000,000</u>
13	<u>Project Description: Plan, design, equip, construct and purchase related</u>	
14	<u>equipment and furnishings for improvements to Sandia Vista Park+]</u>	
15	Total DMD / Park Design & Construction	[-\$13,900,000-]
16		<u>[+\$8,600,000+]</u>
17	Parks & Recreation Services	
18	City Wide Forestry	\$500,000
19	Park, Park Management Facilities & Park Amenity Renov.	\$1,750,000
20	Median, Streetscape & Off Street Trail Renovation	\$750,000
21	Swimming Pool Renovation & Development	\$2,000,000
22	Recreation Facility Development & Renovation	\$1,500,000
23	<u>[+Project Description: The Project Description attached hereto</u>	
24	<u>is expanded by adding the following: No less than \$500,000 of this amount shall be</u>	
25	<u>used to renovate golf facilities throughout the City.</u>	
26	<u>Jerry Cline Park Renovations</u>	<u>\$1,000,000</u>
27	<u>Project Description: Plan, design, equip and construct improvements to Jerry</u>	
28	<u>Cline Park and Recreation Center.+]</u>	
29	Open Space Facility Renovation	\$500,000
30	Bosque Restoration & Revitalization	\$200,000
31	Open Space Land Acquisition, Fencing, & Protection	\$1,135,000
32	Vehicle & Equipment Set Aside	\$1,000,000

1	Total Parks & Recreation Services	[-\$9,335,000-]
2		<u>[+\$10,335,000+]</u>
3	Public Safety / Fire	
4	Apparatus Replacement	\$2,000,000
5	Fire Station Rehabilitation	\$500,000
6	Subtotal Fire	<u>\$2,500,000</u>
7	Public Safety / Police	
8	Sixth Area Command, Phase II	\$3,200,000
9	Marked Police Vehicles	\$2,500,000
10	Subtotal Police	<u>\$5,700,000</u>
11	Total Public Safety	<u>\$8,200,000</u>
12	ABQ Ride / Transit	
13	Revenue Vehicles Replacement / Expansion	\$4,000,000
14	Park & Ride Development, Rehabilitation, and Equipment	\$500,000
15	Bus Shelter Development	\$250,000
16	Transit Technology Upgrades and Improvements	\$500,000
17	Transit Facility Rehabilitation	\$1,500,000
18	Maintenance Equipment Upgrades and Improvements	\$500,000
19	Transit Security Equipment Upgrades and Improvements	\$500,000
20	Total ABQ Ride / Transit	<u>\$7,750,000</u>
21	Community Facilities / Affordable Housing	
22	Affordable Housing	\$10,000,000
23	Subtotal Affordable Housing	<u>\$10,000,000</u>
24	Community Facilities / Animal Welfare	
25	Kennel Renovation	\$1,500,000
26	Subtotal Animal Welfare	<u>\$1,500,000</u>
27	Community Facilities / Cultural Services - Albuquerque Biological Park	
28	Tingley Lagoon	\$6,500,000
29	Japanese Garden / Sasebo Exhibit	\$900,000
30	Renovation & Repair (BioPark)	\$950,000
31	Asia / Tigers	\$1,000,000
32	Insectarium, Phase II	\$750,000
33	Subtotal Albuquerque Biological Park	<u>\$10,100,000</u>

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1	Replacement Vehicles (DMD)	\$100,000
2	Subtotal DMD: CIP Division	<u>\$100,000</u>
3	Community Facilities / DMD: Facilities, Energy & Security	
4	City Building Improvement and Rehabilitation	\$750,000
5	High Flow Fixture Replacement	\$400,000
6	Roof Repairs for City Facilities	\$500,000
7	Security Improvements and Rehabilitation	\$150,000
8	[-Facilities Green Program Initiative]	-\$200,000-
9	Subtotal DMD: Facilities, Energy & Security	[-\$2,000,000-]
10		<u>[+\$1,800,000+]</u>
11	Community Facilities / DMD: Parking	
12	Parking Facilities Rehabilitation & Upgrade	\$150,000
13	Subtotal DMD: Parking	<u>\$150,000</u>
14	Community Facilities / Environmental Health	
15	Los Angeles Landfill Remediation	\$750,000
16	Environmental Equipment Improvements and Rehabilitation	\$500,000
17	Environmental Sustainability Program (EHD)	[-\$250,000-] <u>[+\$200,000+]</u>
18	Montessa Park Gambusia Pond Renovation	\$200,000
19	Subtotal Environmental Health	[-\$1,700,000-]
20		<u>[+\$1,650,000+]</u>
21	Community Facilities / Family & Community Services	
22	Renov., Additions and Security Improv.: Existing FCSD Fac.	\$600,000
23	Westgate CC Reconstruction	[-\$1,000,000-] <u>[+\$3,000,000]</u>
24	<u>Project Description: Acquire land, design, renovate, demolish, construct, equip,</u>	
25	<u>furnish, provide security improvements and otherwise make improvements to the</u>	
26	<u>existing Westgate Community Center or one at an alternate location.+]</u>	
27	Los Duranes CC Reconstruction, Phase I	[-\$1,000,000-] <u>[+\$3,000,000]</u>
28	<u>Project Description: Design, renovate, demolish, construct, equip, furnish,</u>	
29	<u>provide security improvements and otherwise make improvements to the Los</u>	
30	<u>Duranes Community Center.</u>	
31	<u>Mesa Verde Community Center</u>	<u>\$1,000,000</u>

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1	<u>Project Description: Design, renovate, demolish, construct, equip, furnish,</u>	
2	<u>provide security improvements and otherwise make improvements to Mesa Verde</u>	
3	<u>Community Center, Phase III, +]</u>	
4	Renovation of Downtown Cultural Facility for Teens, Phase II[-\$2,800,000-]	
5		[+\$1,000,000+]
6	Vehicle Replacement: FCSD	\$100,000
7	Subtotal Family & Community Services	[-\$5,500,000-]
8		[+\$8,700,000+]
9	Community Facilities / Finance & Administration	
10	Citizen Relationship Management (CRM) / 311, Phase 3	\$300,000
11	Enterprise Resource Planning (ERP), Phase 3	\$1,800,000
12	3% for Energy Conservation (F/S O-06-34)	\$4,800,000
13	Subtotal Finance & Administration	<u>\$6,900,000</u>
14	Community Facilities / Finance & Administration - Fleet	
15	Fuel Tank Replacement	\$1,500,000
16	Subtotal Finance & Administration - Fleet	<u>\$1,500,000</u>
17	Community Facilities / Planning	
18	Electronic Plan Review	\$400,000
19	KIVA, Phase III	\$250,000
20	West Central Metropolitan Redevelopment Area[-\$1,000,000-][+\$1,500,000+]	
21	Albuquerque Geographic Information System	\$200,000
22	New York Metropolitan Redevelopment Area	\$1,000,000
23	[+East Gateway Metropolitan Redevelopment Area	<u>\$1,500,000</u>
24	<u>Project Description: Acquire property and design and construct improvements in</u>	
25	<u>the East Gateway Metropolitan Redevelopment Area. Improvements may include</u>	
26	<u>infrastructure, streetscape, façade improvements, and building renovations.+] </u>	
27	North Fourth Street Corridor Improvements	\$500,000
28	Subtotal Planning	[-\$3,350,000-]
29		[+\$5,350,000+]
30	Community Facilities / Senior Affairs	
31	Senior Center Rehabilitation	\$500,000
32	[+North Domingo Baca Multigenerational Facility	<u>\$4,000,000</u>

Project Description: Plan, design, construct, furnish, equip and otherwise improve the North Domingo Baca Multigenerational Facility.+]

Subtotal Senior Affairs [-\$500,000-]

[+\$4,500,000+]

Total Community Facilities [-\$52,350,000-]

[+\$61,950,000+]

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

[+Attachment 'A', including the individual project budgets and descriptions is hereby approved and made a part of the Resolution. No amendments to the funding, scope or allocation of interest earnings shall be made without the consent and approval of the District Councilor.+]

1% for Public Art \$1,600,000

TOTAL GENERAL OBLIGATION \$160,000,000

General Obligation Summary

DMD / Streets [-\$44,165,000-]

[+\$39,065,000+]

DMD / Storm Drainage \$13,700,000

DMD / Park Design & Construction [-\$13,900,000-]

[+\$8,600,000+]

Parks & Recreation Services [-\$9,335,000-]

[+\$10,335,000+]

Public Safety

Fire \$2,500,000

Police \$5,700,000

Total Public Safety \$8,200,000

ABQ Ride / Transit \$7,750,000

Community Facilities

Affordable Housing \$10,000,000

Animal Welfare \$1,500,000

Cultural Services - Albuquerque Biological Park \$10,100,000

Cultural Services - Community Events \$500,000

Cultural Services - Library [-\$4,550,000-]

[+\$5,000,000+]

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1	Cultural Services - Media Resources	\$300,000
2	Cultural Services - Museum	\$3,700,000
3	DMD: CIP Division	\$100,000
4	DMD: Facilities, Energy & Security	[-\$2,000,000-]
5		<u>[+\$1,800,000+]</u>
6	DMD: Parking	\$150,000
7	Environmental Health	[-\$1,700,000-]
8		<u>[+\$1,650,000+]</u>
9	Family & Community Services	[-\$5,500,000-]
10		<u>[+\$8,700,000+]</u>
11	Finance & Administration	\$6,900,000
12	Finance & Administration - Fleet	\$1,500,000
13	Planning	[-\$3,350,000-]
14		<u>[+\$5,350,000+]</u>
15	Senior Affairs	[-\$500,000-]
16		<u>[+\$4,500,000+]</u>
17	Total Community Facilities	[-\$52,350,000-]
18		<u>[+\$61,750,000+]</u>
19	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
20	1% for Public Art	<u>\$1,600,000</u>
21	TOTAL GENERAL OBLIGATION	<u>\$160,000,000</u>

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

25 ~~[-Section 3. That the updated Component Capital Improvement Plan, 2005~~
 26 ~~through 2017, is hereby approved and made a part of this Resolution.-]~~

27 Section ~~[-4-]~~[+3+]. 1% for Public Art will be calculated based on the final version
 28 of this Resolution and added to each bond question presented to the voters.

29 Section ~~[-5-]~~[+4+]. 3% for Energy Conservation will be re-calculated if necessary
 30 based 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 DMD/Streets/Transportation Tax

- 1 Reconstruction Major Streets Transportation Infra. Tax \$1,300,000
- 2 Project Description: Plan, design, purchase right-of-way, reconstruct and
- 3 otherwise improve major streets and purchase related equipment where the on-
- 4 going pavement management program indicates a high priority need.
- 5 Reconstruction Major Intersections Transportation Infra. Tax \$1,250,000
- 6 Project Description: Plan, design, purchase right-of-way, reconstruct and
- 7 otherwise improve major intersections and purchase related equipment including
- 8 planning/managing hardware, software and associated technical documents.
- 9 Median Landscape Transportation Infra. Tax \$2,500,000
- 10 Project Description: Design and construction of landscaping and aesthetic
- 11 improvements on city streets and interstate facilities, excluding the Big-I.+]]
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