

CITY of ALBUQUERQUE

TWENTY SECOND COUNCIL

COUNCIL BILL NO. R-15-3

ENACTMENT NO.

R-2016-004

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION

2 AMENDING THE ADOPTED CAPITAL IMPLEMENTATION PROGRAM OF THE
3 CITY OF ALBUQUERQUE BY APPROVING NEW PROJECTS, SUPPLEMENTING
4 CURRENT APPROPRIATIONS AND CHANGING THE SCOPE OF EXISTING
5 PROJECTS.

6 WHEREAS, the Capital Implementation Program of the City of Albuquerque is
7 governed by the requirements established under Section 2-12-4 ROA, 1994, which
8 provides for semiannual amendments to the approved program; and

9 WHEREAS, appropriations are needed for various purposes including the Cultural
10 Services, Environmental Health, Facilities, Family & Community Services, Finance
11 Storm, Streets, Fire, Parks, Planning, Police, Senior Affairs, Solid Waste, Transit; and

12 WHEREAS, appropriations are needed for continued improvements at the
13 Sunport; and

14 WHEREAS, Impact Fee revenues now need to be appropriated; and

15 WHEREAS, the appropriations of these various funds to projects within their
16 respective purposes are timely and necessary for the City to serve its citizens.

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

19 Section 1. That the appropriations are hereby made and/or changed and that
20 decreases in interest/contingency for activities/projects are transfers of revenues to
21 the specific projects as indicated.

22			Increase
23	<u>Department</u>	<u>Source</u>	<u>(Decrease)</u>
24	<u>Aviation</u>		
25	Double Eagle II Aircraft Apron	Transfer from Fund 611	239,373

1	Maintenance Drain Equipment	Miscellaneous Revenue	4,617
2	Reconstruction Major Streets	Miscellaneous Revenue	150
3	Advanced Right of Way Acquisition	Sale of Real Property	38,212
4	Citywide GPS Network	Interest	1,020
5		Global Positioning Charge	54,200
6	GRT I25/Paseo del Norte	Interest	(31,170)
7	I25/Paseo del Norte	Interest	31,170
8	<u>DMD/Streets/Transportation Tax Fund 340</u>		
9	D7 Road Deficiencies	Miscellaneous Revenue	100
10	Transportation Infra. Tax	Interest	(147,396)
11	Intersection City Wide	Transportation Infra. Tax	(349,274)
12	Major Paving Rehabilitation	Transportation Infra. Tax	(204)
13	Road Rehabilitation	Interest	147,396
14	Road Rehabilitation	Transportation Infra. Tax	307,623
15	I25 Rio Bravo University	Transportation Infra. Tax	41,855
16	Trails & Bikeways	Transportation Infra. Tax	(5,883)
17	Trails & Bikeways	Transportation Infra. Tax	5,883

18 The appropriation stated above is to reconcile the appropriation to the amounts
19 actually received and expensed thru FY/15.

20 Environmental Health

21	Facilities & Equipment	Interest	(9,611)
22	Environmental Control Rehab	Interest	9,611
23	Environmental Control Rehab	Miscellaneous Revenue	3,650

24 Family and Community Services

25	Citizen Centers	Interest	(6,000)
26	Contingency	Interest	6,000

27 \$6,000 of interest for Family & Community Services shall be used for indirect
28 overhead assessed on state grants.

29 East Central Center G.O. Bond

30 The scope of the project is hereby expanded to include design, renovate,
31 demolish, construct, equip, furnish, purchase, replace playground equipment, provide
32 security and technology upgrades and otherwise make improvements to existing FCS
33 facilities, sites, and Health and Social Service Centers.

1 Jeanne Bellamah Gymnasium G.O. Bond

2 The scope of the project is hereby expanded to include design, renovate,
3 demolish, construct, equip, furnish, purchase, replace playground equipment, provide
4 security and technology upgrades and otherwise make improvements to existing FCS
5 facilities, sites, and Health and Social Service Centers.

6 Renovation of Downtown Cultural

7 Facility for Teens G.O. Bond

8 The scope of the project is hereby expanded to include design, renovate,
9 demolish, construct, equip, furnish, purchase, replace playground equipment, provide
10 security and technology upgrades and otherwise make improvements to existing FCS
11 facilities, sites, and Health and Social Service Centers.

12 Barelaf Affordable Housing Rehab State Grant 203,000

13 The scope of the project is hereby to purchase equipment and to plan, design and
14 rehabilitate affordable housing for low-income seniors and families pursuant to the
15 Affordable Housing Act in the Barelaf neighborhood in Albuquerque in County of
16 Bernalillo.

17 Finance & Management

18 Convention Center LT & HF Interest (11,421)

19 Convention Center LT & HF Interest 11,421

20 Fire

21 Fire Station 2 Improvements Transfer from Fund 288 (266,026)

22 Fire Station 22 Transfer from Fund 110 (63,000)

23 Fire Facility Rehab and Reno Transfer from Fund 288 266,026

24 Fire Facility Rehab and Reno Transfer from Fund 110 63,000

25 Legal

26 Comcast Fund Interest (14,087)

27 Comcast Capital Interest 14,087

28 Franchise Revenue 196,208

29 Parks & Recreation

30 Balloon Fiesta Park Improvements Miscellaneous Revenue 43,255

31 Bosque Restoration & Revitalization Miscellaneous Revenue 30,000

32 Swimming Pool Renovation and

33 Development Miscellaneous Revenue 38,792

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1	Arenal Drain Bluff Area Park	State Grant	145,450
2	The scope of the project is hereby to purchase, plan, design and construct a park		
3	and outdoor facilities along the bluff area of the Arenal drain from west Central avenue		
4	to Bridge street, both within and outside the city limits of Albuquerque in County of		
5	Bernalillo.		
6	<u>Planning</u>		
7	Near Heights Metropolitan Redevelopment		
8	The scope of the project is expanded to be utilized for the restoration of the Zuni		
9	Murals and neon sign at the De Anza Lodge as well as the design, creation and		
10	implementation of a virtual tour by the Route 66 De Anza Association in conjunction		
11	with the redevelopment of the De Anza Motor Lodge on Route 66.		
12	<u>Police</u>		
13	Police	Interest	(2,196)
14	Contingency	Interest	2,196
15	\$2,196 of interest for Police shall be used for indirect overhead assessed on state		
16	grants.		
17	Marked & Unmarked Vehicle		
18	Replacement	Miscellaneous Revenue	1,456
19	Radio Frequency Infrastructure for Data		
20	The scope of the project is expanded to include the purchase of Toughbooks,		
21	Gobi chipset and licenses for continued police communications.		
22	Radio Frequency Infrastructure Phase II		
23	The scope of the project is expanded to include the purchase of Toughbooks,		
24	Gobi chipset and licenses for continued police communications.		
25	<u>Senior Affairs</u>		
26	Citizen Centers	Interest	(22,643)
27	Contingency	Interest	22,643
28	\$22,643 of interest for Senior Affairs shall be used for indirect overhead assessed		
29	on state grants.		
30	<u>Solid Waste</u>		
31	Solid Waste	Interest	(53,802)
32	Refuse Equipment	Interest	53,802
33		Miscellaneous Revenue	51,258

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1	<u>Transit</u>		
2	Transit G.O.	Interest	(140,000)
3	Transit Facility Rehabilitation	Interest	140,000
4	Transit Technology	FTA Grant	(250,000)
5	Revenue Vehicle Bus Acquisition	FTA Grant	250,000

6 Transit/Transportation Tax

7	Transfer to Other Funds	Transportation Infra. Tax	(346,156)
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8 The appropriation stated above is to reconcile the appropriation to the
9 amounts actually received and expensed thru FY/15.

10 Section 2. That the following Impact Fee revenues and interest are hereby
11 appropriated.

12	<u>Project Name</u>	<u>Amount</u>
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13 Parks, Recreation, Trails and Open Space Facilities

14	Parks Northeast	Impact Fee Revenue	18,220
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15		Interest	165
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16	Parks Southeast	Impact Fee Revenue	19,493
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17		Interest	268
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18	Parks Northwest	Impact Fee Revenue	187,781
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19		Interest	1,419
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20	Parks Southwest	Impact Fee Revenue	76,283
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21		Interest	803
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22	Trails	Impact Fee Revenue	12,759
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23		Interest	225
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24	Open Space	Impact Fee Revenue	70,853
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25		Interest	<u>3,197</u>
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26	Sub-total Parks, Recreation, Trails and Open Space Facilities		391,466
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27 Public Safety Facilities

28	Fire Citywide	Impact Fee Revenue	68,077
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29		Interest	<u>1,535</u>
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30	Sub-total Public Safety Facilities		69,612
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31 Roadway Facilities

32	Roads Citywide	Impact Fee Revenue	496,704
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33		Interest	<u>6,573</u>
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1	Sub-total Roadway Facilities	503,277
2	<u>Drainage Facilities</u>	
3	Southwest	Impact Fee Revenue 11,177
4		Interest 176
5	Tijeras	Impact Fee Revenue 9,219
6		Interest 250
7	Far Northeast	Impact Fee Revenue 9,462
8		Interest 396
9	Northwest	Impact Fee Revenue 86,319
10		Interest <u>594</u>
11	Sub-total Drainage Facilities	117,593
12	Total Impact Fee, Interest, and Contribution in Aid	<u>1,081,948</u>

13 Section 3. That in the event these grants and/or contributions are received, upon
14 execution of an agreement between the parties, the amounts indicated above will be
15 appropriated in their respective fund, with the provision that the amounts will be
16 adjusted to reflect actual Federal, State, and/or private contribution participation.

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1 PASSED AND ADOPTED THIS 4th DAY OF January, 2016
2 BY A VOTE OF: 7 FOR 0 AGAINST.
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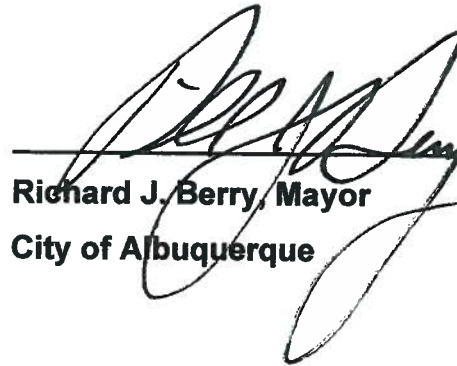
4 Excused: Harris, Peña
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9 Dan Lewis, President
10 City Council
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14 APPROVED THIS 15th DAY OF January, 2016
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18 Bill No. R-15-3
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24 Richard J. Berry, Mayor
25 City of Albuquerque
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27 ATTEST:
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30 Natalie Y. Howard, City Clerk
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