

CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-22-83 ENACTMENT NO. R-2023-006

SPONSORED BY: Brook Bassan by request

1 RESOLUTION

2 AMENDING THE ADOPTED CAPITAL IMPLEMENTATION PROGRAM OF THE CITY
3 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, Arts and
10 Culture, Family & Community Services, Municipal Development, Fire, General
11 Services, Legal, Metropolitan Redevelopment, Parks and Recreation, Planning, Police,
12 Senior Affairs, Solid Waste, Transit; and

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

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

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

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

21			Increase
22	<u>Department</u>	<u>Source</u>	<u>(Decrease)</u>
23	<u>Arts and Culture/Museum</u>		
24	Museum	Interest	(58,347)
25	Contingency	Interest	58,347

26 \$58,347 of interest for Museums shall be used for indirect overhead assessed on
27 State grants.

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1	<u>DMD/CIP</u>		
2	Equipment	Interest	(70,000)
3	MD Vehicles Replacement	Public Surplus Sales	10,130
4		Interest	70,000
5	<u>DMD/Storm</u>		
6	Storm	Interest	(525,584)
7	West I-40 Diversion Channel	Interest	25,584
8	Advance Planning and Engineering	Interest	500,000
9	MS4 Storm Water Implementation	Contributions	19,023
10	<u>DMD/Streets</u>		
11	Streets	Interest	(2,024,108)
12	Contingency	Interest	470,799
13	\$470,799 of interest for Streets shall be used for indirect overhead assessed on		
14	State grants.		
15	Traffic Management Systems	Interest	164,253
16	Traffic Sign Marking	Interest	103,937
17	Intersection Signal	Interest	1,285,119
18	Advance Right of Way	Miscellaneous Revenue	46,590
19	Developer Fund	Contribution in Aid	367,397
20	Major Paving Rehabilitation	Contribution in Aid	8,595
21	Safety Intersection	City Property Damage	80,034
22	De Vargas Road Improvements	305	
23	The scope is expanded to plan, design, construct, and acquire, right of way, at		
24	the 98 th and Benavidez intersection.		
25	<u>DMD/Streets/Transportation Tax</u>		
26	Road Rehabilitation	Interest	32,360
27	Paseo Del Norte/Calle Nortena to		
28	Unser	Contribution in Aid/342	450,000
29	98 th and Gibson Intersection Improvements		
30	Appropriating Federal Surface Transportation		
31	Planning Funds.	305	1,500,000
32	98 th and Gibson Intersection Improvements		
33	Reserving Trans Tax as Match for the		

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1	Federal Funds.	Contribution in Aid 342	255,618
2	Wyoming Boulevard Alameda to Florence	Trans Tax 341	
3	The scope is expanded to plan, design, construct, and acquire right of way on		
4	San Pedro Road from Alameda Boulevard to Paseo Del Norte.		
5	98 th and Gibson Intersection Improvements		
6		Federal Grant	1,500,000
7	Road Deficiencies	Transfer 342	255,618
8	De Vargas Road Improvements	Trans Tax 341	
9	The scope is expanded to plan, design, construct, and acquire, right of way, at		
10	the 98 th and Benavidez intersection.		
11	Wyoming Boulevard Alameda to Florence	Trans Tax 341	
12	The scope is expanded to plan, design, construct, and acquire right of way on		
13	San Pedro Road from Alameda Boulevard to Paseo Del Norte.		
14	<u>Family and Community Services</u>		
15	Family and Community Services	Interest	(4,846)
16	Contingency	Interest	4,846
17	\$4,846 of interest for Family and Community Services shall be used for indirect		
18	overhead assessed on State grants.		
19	Gibson Health Hub Infrastructure	Contribution in Aid	4,350,000
20	Affordable Housing	Interest	(198,000)
21	Affordable Housing	Interest	198,000
22	<u>Fire</u>		
23	Fire	Interest	(127,654)
24	Contingency	Interest	127,654
25	\$127,654 of interest for Fire shall be used for indirect overhead assessed on		
26	State grants.		
27	<u>GSD/Energy</u>		
28	Energy Conservation	Contribution in Aid	18,018
29		Miscellaneous Revenue	7,870
30	Solar Credits	Miscellaneous Revenue	350,000
31	<u>GSD/Facilities</u>		
32	Facilities	Interest	(277,681)
33	Regional Emergency Communications		

1	Infrastructure	Interest	277,681
2	<u>GSD/Security</u>		
3	Security Improvements	Public Surplus	3,071
4	<u>Legal</u>		
5	Comcast Fund	Interest	(16,474)
6	Comcast Capital	Interest	16,474
7	Comcast Capital	Franchise Revenue	136,917
8	<u>Metropolitan Redevelopment</u>		
9	Metropolitan Redevelopment	Interest	(125,522)
10	Contingency	Interest	26,119
11	\$26,119 of interest for Parks and Recreation shall be used for indirect overhead		
12	assessed on State grants.		
13	West Central MRA	Interest	99,403
14	Rail Trial	Federal RAISE Grant	10,000,000
15		State Grant	10,000,000
16	Rail Yards	State Grant	5,000,000
17	The project description attached hereto may only be amended as provided by		
18	Section 2-12-4-ROA, 1994.		
19	<u>Parks and Recreation</u>		
20	Parks and Recreation	Interest	(374,172)
21	Contingency	Interest	111,532
22	\$111,532 of interest for Parks and Recreation shall be used for indirect overhead		
23	assessed on State grants.		
24	Park and Playground Renovation	Interest	162,640
25	Alameda Little League	Interest	100,000
26	2% for Open Space Projects	Capital Contribution	(100,000)
27	D1 Parks & Recreation Projects	Capital Contribution	26,000
28	D5 Capital Projects	Capital Contribution	20,000
29	D2 Parks & Recreation Projects	Capital Contribution	12,000
30	D3 Senior, Family Community Center		
31	Enhancements	Capital Contribution	12,000
32	D4 Parks & Recreation Projects	Capital Contribution	6,000
33	D6 Parks & Recreation Projects	Capital Contribution	12,000

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1	D9 Community Centers	Capital Contribution	12,000
2	Park Amenity and Forestry Rehab	Contribution in Aid	25,590
3	Trails and Bikeways	Contribution in Aid	180,000
4	<u>Planning</u>		
5	Electronic Plan Review	13 GO	(28,124)
6	Electronic Plan Review	15 GO	(14,792)
7	Electronic Plan Review	17 GO	(80,357)
8	Electronic Plan Review	19 GO	(115,000)
9	Electronic Plan Review	21 GO	(300,000)
10	Plaza Del Sol Rehab	17 GO	538,273
11	<u>Police</u>		
12	Police	Interest	(37,441)
13	Contingency	Interest	37,441
14	\$37,441 of interest for Police shall be used for indirect overhead assessed on		
15	State grants.		
16	Vehicle Replacement	Collections City Property Damage	176,576
17	<u>Senior Affairs</u>		
18	Senior Affairs	Interest	(29,776)
19	Contingency	Interest	29,776
20	\$29,776 of interest for Senior Affairs shall be used for indirect overhead assessed		
21	on State grants.		
22	<u>Solid Waste</u>		
23	Solid Waste	Interest	(482,051)
24	Refuse Facility	Interest	182,051
25	Computer Equipment	Interest	300,000
26	Computer Equipment	Public Surplus Sales	40,380
27	<u>Transit</u>		
28	Transit	Interest	(178,107)
29	Revenue Vehicle Acquisition	Interest	178,107
30	Section 2. That the following Impact Fee revenues and interest are hereby		
31	appropriated.		
32	<u>Project Name</u>		<u>Amount</u>
33	<u>Parks, Recreation, Trails and Open Space Facilities</u>		

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1	Parks Northeast	Interest	1,343
2	Parks Southeast	Impact Fee Revenue	17,795
3		Interest	2,511
4	Parks Northwest	Impact Fee Revenue	39,066
5		Interest	9,296
6	Parks Southwest	Impact Fee Revenue	36,630
7		Interest	1,113
8	Trails	Impact Fee Revenue	5,535
9		Interest	7,062
10	Open Space	Impact Fee Revenue	79,632
11		Interest	<u>(20,538)</u>
12	Sub-total Parks, Recreation, Trails and Open Space Facilities		179,445
13	<u>Public Safety Facilities</u>		
14	Fire Citywide	Impact Fee Revenue	27,795
15		Interest	2,554
16	Police Citywide	Impact Fee Revenue	12,972
17		Interest	<u>1,666</u>
18	Sub-total Public Safety Facilities		44,987
19	<u>Roadway Facilities</u>		
20	Roads Citywide	Impact Fee Revenue	348,193
21		Contribution in Aid	<u>41,523</u>
22	Sub-total Roadway Facilities		389,716
23	<u>Drainage Facilities</u>		
24	Southwest	Impact Fee Revenue	7,513
25		Interest	130
26	Tijeras	Impact Fee Revenue	5,507
27		Interest	507
28	Far Northeast	Impact Fee Revenue	21,854
29		Interest	42
30	Northwest	Impact Fee Revenue	39,269
31		Interest	<u>4,063</u>
32	Sub-total Drainage Facilities		78,885
33	Impact Fee Administration	Impact Fee Revenue	<u>310,000</u>

1 Total Impact Fee and Interest 1,003,033

2 Section 3. That the following Federal grant projects approved by the end of the
3 year omnibus funding are hereby authorized.

4 <u>Project Title</u>	<u>Amount</u>
5 Rail Spur Trail	3,001,000
6 Violence Intervention Program	2,050,000
7 Facilities and Equipment	2,200,000
8 Substance Use Services	2,000,000
9 Cell Site Simulators	860,000
10 Technology Tools	480,000
11 Smart Camera	480,000

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1 PASSED AND ADOPTED THIS 18th DAY OF January, 2023
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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7 Pat Davis, President
8 City Council

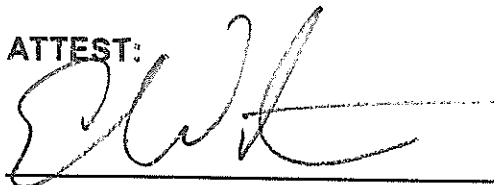
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11 APPROVED THIS 26 DAY OF January, 2023
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16 Bill No. R-22-83

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21 Timothy M. Keller, Mayor
22 City of Albuquerque

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27 ATTEST:

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29 _____
30 Ethan Watson, City Clerk

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