

CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. F/S R-22-49 ENACTMENT NO. _____

SPONSORED BY: Pat Davis, 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
10 Cultural, CIP, Energy, Storm, Streets, Economic Development, Finance, Fire, Legal,
11 Parks, and Police; and

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

13 WHEREAS, the State of New Mexico grant projects approved by the 2022 State
14 Legislature now need to be authorized; 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 decreased in activities/projects are transfers of revenues to the specific projects as
21 indicated.

			Increase
23	<u>Department</u>	<u>Source</u>	<u>(Decrease)</u>
24	<u>Cultural Services/BioPark Tax</u>		
25	BioPark Tax Project	Gross Receipt Tax	17,000,000

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1	<u>Cultural Services/Museum</u>		
2	Kimo Theatre Remodel	19 G.O. Bond	
3	The scope is expanded to include the plan, design, renovate, construct and		
4	otherwise improve the Kimo Theatre.		
5	Casa San Ysidro	15 GO Bond	(6,448)
6	Casa San Ysidro	21 GO Bond	6,448
7	Explora Cradle	Settlement	231,077
8	<u>Cultural Services/Library</u>		
9	Feasibility Study NW Library	09 GO Bond	(48,345)
10	Library Building Renovations	17 GO Bond	48,345
11	The scope is expanded to include the purchase of vehicles.		
12	<u>DMD/CIP</u>		
13	MD Vehicles Replacement	Public Surplus Sales	56,606
14		Collections Property Damage	35,495
15	<u>DMD/Energy</u>		
16	3% Energy Conservation	Contribution in Aid	86,001
17		Miscellaneous Revenue	5,919
18		Public Surplus Sales	2,742
19	Solar Projects	Miscellaneous Revenue	1,350,000
20	<u>DMD/Storm</u>		
21	Pump Station Rehabilitation	Contribution in Aid	421,939
22	The scope is expanded to include other City-wide storm drainage projects.		
23	MS4 Storm Water Implementation	Contributions	29,653
24	NPDES	Collections Property Damage	37,665
25	<u>DMD/Streets</u>		
26	Advance ROW	Public Surplus	43,500
27	Advance ROW	Miscellaneous Revenue	14,848
28	Safety & Intersection Improvements	Property Damage	110,573
29	Developer Funded Projects	Contribution in Aid	75,376
30	Ladera Drive	17 G.O. Bond	
31	The scope is corrected to District 1 projects versus District 3.		
32	Eagle Ranch Road/Paseo Del Norte		
33	Intersection Improvements	FY19 NMDOT	(86,294)

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1	Complete Streets West Central		
2	98 th to Saraccino	NMDOT	300,000
3		Transfer from 305	51,124
4	The project description attached hereto may only be amended as provided by		
5	Section 2-12-4-ROA, 1994.		
6	<u>DMD/Streets/Transportation Tax</u>		
7	12 th Street & Menaul Intersection	Contribution in Aid	49,749
8	Road Infrastructure Improvements	Transportation Infra. Tax	(1,924,000)
9	Transportation Infrastructure Debit		
10	Service Fund 405	Transportation Infra. Tax	1,924,000
11	Channel Road	Transportation Infra. Tax	
12	The scope is expanded to include right of way acquisition and construction of		
13	other District 4 projects including San Pedro Widening from Paseo del Norte to		
14	Alameda and For Wyoming Widening north of Alameda.		
15	Road Infrastructure Improvements	Transportation Infra. Tax FY23	16,886,000
16	Road Infrastructure Improvements	Transportation Infra. Tax FY22	18,810,000
17	Arterial Street Rehabilitation FY21-22		(5,681,214)
18	Residential Street Rehabilitation FY21-22		(5,668,364)
19	FY23 Heat Scarified Recycle In-Place Street Rehabilitation		(1,505,000)
20	FY23 CLMRS		(2,363,422)
21	FY23 Slurry Seal Program/Crack Seal		(1,590,000)
22	FY23 Micro Surfacing Program		(1,002,000)
23	Emergency Projects		(1,000,000)
24	Neighborhood Traffic Management		
25	Program	Transportation Infra. Tax	250,000
26	Trails and Bikeways	Transportation Infra. Tax	1,650,000
27	<u>EDD/Metropolitan Redevelopment</u>		
28	Railyard Redevelopment (275)	Miscellaneous Revenue	18,000
29	East Downtown (275)	Real Property Sales	411,611
30	MRA Account (275)	Miscellaneous Revenue	5,522
31	East Downtown	05 GO Bonds	(1,780)
32	North 4 th Street Corridor Improv	09 GO Bonds	(121,903)
33	North 4 th Street Redevelopment	11 GO Bonds	(15,551)

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1	North 4 th Street Redevelopment	13 GO Bonds	(70,255)
2	EI Vado/Casa Grande Redevelopment	11 GO Bonds	(11,219)
3	EI Vado/Casa Grande Redevelopment	13 GO Bonds	(9,492)
4	DeAnza Motor Lodge	11 GO Bonds	(21,154)
5	MRA Infrastructure	GO Bonds	251,154
6	The scope of the project is to study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkaways, sidewalks, railroad crossing and bridges.		
11	<u>Finance and Administration</u>		
12	Land and Mobile Radio Upgrade	Transfer from Fund 745	(217,701)
13	Contract Tracking System Replacement	Transfer from Fund 745	217,701
14	The scope of the project is to plan, design, procure, and implement and otherwise improve the Central Purchasing contract tracking system.		
16	<u>Fire</u>		
17	Facility Rehab and Renovation	Real Property Sales	16,500
18	<u>Legal</u>		
19	Comcast Fund	Interest	(28,911)
20	Comcast Capital	Interest	28,911
21	Franchise Revenue		248,411
22	<u>Parks & Recreation</u>		
23	Park Amenity & Forestry Rehab	Contributions and Donations	173,561
24	<u>Police</u>		
25	Vehicle Replacement	City Property Damage	317,374
26	Subrogation Vehicle	Public Surplus	4,840
27		City Property Damage	4,874
28	<u>Transit /Transportation Tax</u>		
29	Transfer to Other Funds	Transportation Infra. Tax	12,540,000
30	Section 2. That the following Impact Fee revenues and interest are hereby appropriated.		
32	<u>Project Name</u>		
33	<u>Parks, Recreation, Trails and Open Space Facilities</u>		

1	Parks Northeast	Interest	4,520
2	Parks Southeast	Impact Fee Revenue	24,299
3		Interest	6,355
4	Parks Northwest	Impact Fee Revenue	508,670
5		Interest	17,788
6	Parks Southwest	Impact Fee Revenue	63,212
7		Interest	3,108
8	Trails	Impact Fee Revenue	39,333
9		Interest	(206)
10	Open Space	Impact Fee Revenue	358,085
11		Interest	<u>11,830</u>
12	Sub-total Parks, Recreation, Trails and Open Space Facilities		1,036,994
13	<u>Public Safety Facilities</u>		
14	Fire Citywide	Impact Fee Revenue	145,784
15		Interest	4,629
16	Police Citywide	Impact Fee Revenue	65,449
17		Interest	<u>2,724</u>
18	Sub-total Public Safety Facilities		218,586
19	APD Driving Track		
20	Requesting to add a new project to the CCIP. The scope of the project is to		
21	upgrade and expand the APD Driving Track to allow for additional training, to include		
22	but not limited to, motorcycles. Estimated cost requested \$234,922.		
23	<u>Roadway Facilities</u>		
24	Roads Citywide	Impact Fee Revenue	1,386,731
25		Interest	<u>68,698</u>
26	Sub-total Roadway Facilities		1,455,429
27	<u>Drainage Facilities</u>		
28	Southwest	Impact Fee Revenue	3,368
29		Interest	2,067
30	Tijeras	Impact Fee Revenue	37,565
31		Interest	607
32	Far Northeast	Impact Fee Revenue	55,226
33		Interest	198

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1	Northwest	Impact Fee Revenue	167,266
2		Interest	<u>2,375</u>
3	Sub-total Drainage Facilities		268,672
4	Total Impact Fee, and Interest		<u>2,979,681</u>

5 Section 3. That the following State of New Mexico grant projects approved by the
 6 2022 State Legislature are hereby authorized.

	<u>Project Title</u>	<u>Amount</u>
8	12th Street & Sawmill Road	548,000
9	4-H Park Memorial Renovation	50,000
10	Academy Road NE & Wyoming Blvd NE Repair	25,000
11	Adelante Development Center Equipment & Vehicle Purchase	130,000
12	Affordable Housing	455,000
13	African American Museum Building	170,000
14	African American Museum Facility	300,000
15	Alameda Little League Improvements	20,000
16	Albuquerque Fire Rescue Apparatus Purchase	350,000
17	Albuquerque Fire Rescue Communications and Dispatch Equipment	
18	Purchase -Extend Time	0
19	Albuquerque Fire Rescue Ladder 1 Purchase	200,000
20	Albuquerque Fire Rescue Station 11	50,000
21	Albuquerque Fire Rescue Wildland Rescue Vehicle Equipment	562,000
22	Albuquerque Fire Response Brush Truck Purchase - Extend Time	0
23	All Faiths Vehicle and Equipment	535,000
24	Altura Park Renovation	150,000
25	Arts, Community, Culture, Education, Sports and Science	
26	Services for Children and Families	50,000
27	Asian Community Center	505,754
28	Avenida Cesar Chavez and Dolores Huerta Street Improvements	100,000
29	Balloon Fiesta Park Improvements	40,000
30	Balloon Fiesta Park Renovation	150,000
31	Balloon Museum Exhibits Install	230,000
32	Barelas 4th Street Great Blocks Project	390,000
33	Barelas Park Renovation	200,000

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1	Barelas Senior Center Equipment	40,141
2	Bernalillo County Crestview Bluffs Purchase - Change to Albuquerque	
3	Crestview Bluff Open Space Area, Parks and Trails - Extend Time	0
4	Broadway Boulevard	325,000
5	Building International District Facility Acq.	100,000
6	Bus Stop Improvements	50,000
7	Calle Cuarta Affordable Housing Development	130,000
8	Candelaria Nature Preserve Improvements	250,000
9	Carnuel Village Archeological Site Improvements	100,000
10	Casa Senior Transportation Vehicle	375,000
11	Cibola Loop Multigenerational Complex	100,000
12	Clayton Heights Park	110,000
13	Coors Blvd. Safety and Pedestrian Infrastructure Improvements	75,000
14	Coronavirus Disease 2019 Economic Recovery	50,000
15	Covid 19 Memorial Site	25,000
16	Crestview Bluff and Trail Development	40,000
17	Crestview Bluff Green Space Construction - Change to Open Space,	
18	Parks and Trails Construction - Extend Time	0
19	Crestview Bluff Open Space Acquisition - Change to Albuquerque	
20	Crestview Bluff Parks and Trails	0
21	Dispatch and Records Management System - Extend Time	0
22	Eastdale Little League Bathroom	260,000
23	Eastdale Little League Lighting	20,000
24	Economic Development along Coors Boulevard	80,000
25	Economic Development along west Central Avenue	180,000
26	Education Outreach for Young Children and Educators	210,000
27	Educational Programs at the Zoo	50,000
28	Educational Programs of the Holocaust	80,000
29	Eisenhower Swimming Pool Repair	145,000
30	Encuentro Center	345,000
31	Enhanced Six-week Summer and Out-of School Programming	120,000
32	Enlace Comunitario Facility Renovation	25,000
33	Explora Museum Campus Expand	1,375,000
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	1	Film / Media Train Equipment	100,000
	2	Flamenco Works Dance School Furnish	285,000
	3	Food Distribution Equipment Purchase	220,000
	4	Foothills Open Space Education Center	50,000
	5	Foothills Open Space Improvements	150,000
	6	Gibson Health Hub Improvements	421,757
	7	Gilbert P. Sanchez Park Construct	25,000
	8	Girard Boulevard Improvements	90,000
	9	Glenwood Hills Park Tennis Courts Repair	25,000
	10	Hands-on Science Center and Children's Museum	175,000
	11	Highland Senior Center Renovation	353,358
	12	Highway 45 and 118th Street Improvements	100,000
	13	Hillerman Library Parking Lot	275,000
	14	Historic Route 66 Anniversary History and Celebration	50,000
	15	Indoor Arena Improvements	325,000
	16	Intelligent Transportation System (ITS)	25,000
	17	International District Library Park	450,000
	18	Isotopes Stadium Improvements	175,000
	19	Jerry Cline Tennis Center	210,000
	20	Joan Jones Community Center	75,000
	21	Juan Tabo Hills Fire Station Land Acquisition, Construction and	
	22	Improvements - Extend Time	0
	23	Juan Tabo Hills Park Phase 3	400,000
	24	Kirtland Park/Thomas Bell Community Center Mural Repair	20,000
	25	Ladera Road Northwest Improvements - Extend Time	0
	26	Law Enforcement Facilities Modernize Renovation	180,000
	27	Lead Avenue and Coal Avenue	300,000
	28	Life Skills Education Program	120,000
	29	Lobo Little League Improvements	70,000
	30	Los Altos Golf Course Improvements	50,000
	31	Los Altos Park Renovation	725,000
	32	Los Tomases Park Renovation	280,000
	33	Los Volcanes Senior Center	430,000

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1	Low-income Food and Enrichment Program	50,000
2	Maloof Air Park Improvements	90,000
3	Manzano Mesa Pickleball Facility	970,000
4	Marion L. Fox Memorial Park	75,000
5	Mariposa Park Pond Renovation	50,000
6	Matheson Park Security and Light Install	16,000
7	McKinley Bike Safety and Ed Center Renovation	75,000
8	McMahon Blvd. NW	200,000
9	Mental Health Services	140,000
10	Mental Health Services	115,000
11	Mentoring African American Students	50,000
12	Mesa del Sol Boulevard	100,000
13	Mesa del Sol East Plat Lift Station	50,000
14	Mesa del Sol North Plat Lift Station	50,000
15	Mesa Verde Park Renovation	150,000
16	Mile High Little League Fields and Infrastructure Improvements	
17	- Extend Time	0
18	Mobile Stage Purchase	175,000
19	Montano Road NW Landscape Improvements	39,769
20	Montgomery Pool Improvements	925,000
21	Morningside Park	250,000
22	Museum Education Center	780,000
23	National Flamenco Institute	145,000
24	Neighborhood Intersection Lighting	65,000
25	New Day Homeless Facility Fence	45,000
26	New Day Multipurpose Center Fence	35,000
27	NM Veterans' Memorial	175,600
28	North Domingo Baca Pool	3,940,000
29	North Valley Dog Park	25,000
30	North Valley Senior Center Renovation	2,971,442
31	Northeast Area Command Police Station	200,000
32	Nuevo Atrisco Plaza Phase 2	1,150,000
33	Odelia Road NE Safety Improvements	25,000

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[+Bracketed/Underscored Material] - New	1	PAH! Hiland Deaf Blind and Hard of Hearing Complex	400,000
[+Bracketed/Underscored Material] - Deletion	2	Palo Duro Senior Center Renovation	1,000,000
[+Bracketed/Underscored Material] - Deletion	3	Park Improvements	10,000
[+Bracketed/Underscored Material] - Deletion	4	Parks Construct	200,000
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[+Bracketed/Underscored Material] - Deletion	6	Paseo del Norte and Unser Boulevard	1,420,000
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[+Bracketed/Underscored Material] - Deletion	9	Extend Time	0
[+Bracketed/Underscored Material] - New	10	Performing Visual Arts and Education Center	1,766,000
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[+Bracketed/Underscored Material] - Deletion	12	Petroglyph Little League Renovation	50,000
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[+Bracketed/Underscored Material] - Deletion	14	Police Department Technology Modernization - Extend Time	0
[+Bracketed/Underscored Material] - New	15	Public Library Special Collections Branch Renovation	100,000
[+Bracketed/Underscored Material] - New	16	Public Safety Facility and Equipment	100,000
[+Bracketed/Underscored Material] - New	17	Public Safety Technology and Equipment	110,000
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[+Bracketed/Underscored Material] - Deletion	26	Route 66 Centennial Celebration	25,000
[+Bracketed/Underscored Material] - Deletion	27	Route 66 Visitor Center	1,009,742
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[+Bracketed/Underscored Material] - Deletion	29	Santa Barbara/Martineztown Gardens Development	200,000
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[+Bracketed/Underscored Material] - Deletion	31	Mathematics Program	100,000
[+Bracketed/Underscored Material] - Deletion	32	Sawmill and Old Town Street and Pedestrian RT	10,605,000
[+Bracketed/Underscored Material] - Deletion	33	Sawmill Community Land Trust Plaza	200,000

1	Shooting Range Park	130,000
2	South San Jose Park and Community Center Improvements	2,200,000
3	Southeast Albuquerque Intersection Access Improvements	50,000
4	Southeast Albuquerque Street Lighting Upgrade	50,000
5	Southeast/Mid-Heights Park Construction - Extend Time	0
6	Southwest Mesa Public Safety and Community Complex	350,000
7	Southwest Public Safety Center	50,000
8	Speed Reduction Technology	196,000
9	Splash Pad Construct	1,000,000
10	Street Lights Install	100,000
11	Streets and Medians Improvements	200,000
12	Streets and Safety Improvements	300,000
13	Supportive Housing Rehabilitation Acq.	225,000
14	Tijeras Bio-Zone Open Space	100,000
15	Tingley Beach Water System and Bathroom Improvements	103,203
16	Tramway Boulevard Improvements	250,000
17	Tramway Road Landscaping	700,000
18	Tree Cutting Services for Low-income Seniors	80,000
19	United Community Academy Facility	120,000
20	USS Bullhead Memorial Park / Dog Park	50,000
21	Ventana Ranch Park Tennis Court Complex	50,000
22	Vista del Norte Park	225,000
23	Warehouse and Vehicle Purchase	120,399
24	West Central Redevelopment District Infrastructure Improvements – Extend Time	0
26	West Mesa Aquatic Center	50,000
27	West Mesa Little League Facility	50,000
28	Westgate Community Center Phase 3	5,260,000
29	Westgate Little League Field	100,000
30	Westside Animal Shelter	30,000
31	Westside Indoor Recreation Complex	200,000
32	Westside Pickleball Courts	125,000
33	Wheels Museum Facility	100,000

1	Youth Facility	585,000
2	TOTAL	<u>63,856.280</u>
3 Section 4. That in the event these grants and/or contributions are received, upon		
4	execution of an agreement between the parties, the amounts indicated above will be	
5	appropriated in their respective fund, with the provision that the amounts will be	
6	adjusted to reflect actual Federal, State, and/or private contribution participation.	

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