CITY of ALBUQUERQUE TWENTY FOURTH COUNCIL

SPONSORED BY: Klarissa J. Peña, by request 1 RESOLUTION 2 AMENDING THE ADOPTED CAPITAL IMPLEMENTATION PROGRAM OF THE CITY OF ALBUQUERQUE BY APPROVING NEW PROJECTS, SUPPLEMENTING 3 CURRENT APPROPRIATIONS AND CHANGING THE SCOPE OF EXISTING 4 5 PROJECTS. WHEREAS, the Capital Implementation Program of the City of Albuquerque is 6 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 Animal 10 Welfare, Arts and Culture, Economic Development, Family & Community Services, Municipal Development, Legal, Fire, Parks and Recreation, Police, Solid Waste. Transit; and WHEREAS, Impact Fee revenues now need to be appropriated; and WHEREAS, the appropriations of these various funds to projects within their respective purposes are timely and necessary for the City to serve its citizens. BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF **ALBUQUERQUE:** Section 1. That the appropriations are hereby made and/or changed and that decreases in interest/contingency for activities/projects are transfers of revenues to the specific projects as indicated. Increase <u>Department</u> Source (Decrease) 23 **Animal Welfare** 24 **Animal Shelter Rehab** Miscellaneous Revenue 2.050.000

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	1	The scope of the project is to plan, design, renovate, construct, otherwise					
	2	improve, purchase equipment, and vehicles for City animal shelters and facilities of					
	3	the Animal Welfare Department.					
	4	Arts and Culture/Bio Park					
	5	Bio Park	Interest	(740)			
	6	Contingency	Interest	740			
	7	\$740 of interest for Bio Park shall I	\$740 of interest for Bio Park shall be used for indirect overhead assessed on				
	8	State grants.					
	9	Arts and Culture/Library					
	10	Library	Interest	(137,330)			
	11	Contingency	Interest	2,330			
	12	\$2,330 of interest for Library shall be used for indirect overhead assessed on					
	13	State grants.					
	14	Library Building Renovations	Interest	135,000			
	15	Albuquerque Museum Collection	G.O. Bonds	(415)			
	16	Balloon Museum Parking Lot	G.O. Bonds	415			
	_ 17	Feasibility Study NW Library	ity Study NW Library				
ě	. <mark>한</mark> 18	The scope of this project is hereby expanded to allow for unused funding to be used					
<u> Material</u> +] - New	Deletion 18	to purchase vehicles, design, construct, equip, furnish, repair and renovate current					
<u>a</u> +]		library facilities city wide.					
teri	<u>.</u> 21	Arts and Culture/Museum					
_	#22	2016C GRT REV BOND	Interest	(23,921)			
red	23 000 010 010 010 010 010 010 010 010 01	Route 66 Museum	Interest	23,921			
rscc	24	DMD/CIP .					
nde	∯ 25	MD Vehicles Replacement	Miscellaneous Revenue	7,904			
<u>d/U</u>	葉26	DMD/Energy					
+Bracketed/Underscored	-Bracketed/Strikethr	Energy Conservation	Contribution in Aid	6,065			
rac	<u></u> 28		Miscellaneous Revenue	1,500			
의 (+)	29	DMD/Storm					
	' 30	Storm	Interest	(500,000)			
	31	Townsend SE	Interest	400,000			
	32	Montgomery NE Storm Drain	Interest	50,000			
	33	Hahn Arroyo Structural Rehab	Interest	50,000			

	1	Broadway Pump Station	Miscellaneous Revenue	8,500			
	2		Contribution in Aid	245,116			
	3	MS4 Storm Water Implementation	Contributions	40,163			
	4	DMD/Streets					
	5	Streets	Interest	(832,824)			
	6	Contingency	Interest	12,824			
	7	\$12,824 of interest for Streets shall be used for indirect overhead assessed on					
	8	state grants.					
	9	Reconstruction Major Intersection	Interest	820,000			
	10	Of this amount, \$320,000 is designated for traffic signals at Lead Ave and Walter					
	11	St. and at Coal Ave and Walter St.					
	12	Streets	Interest	(250,000)			
	13	Wells Park Phase 2	Interest	250,000			
	14	Advance Right of Way	Sale of Public Surplus	2,000			
	15	Public Works Funding	Contribution in Aid	1,613			
	16	D2 Street Projects	Contribution in Aid	539			
	17	Sidewalk Improvements	Contribution in Aid	2,966			
> 2	<u>=</u> 18	Major Paving Rehabilitation	Contribution in Aid	6,622			
Ne.	18 19 20	Safety Intersection	City Property Damage	26,544			
±.	<u>_</u> 20	Street Lighting	City Property Damage	7,542			
eria	21		Auction Sales	289			
Mat	22	Traffic Sign and Markings	Sale of Public Surplus	3,160			
red h	23	Albuquerque Complete Streets	FY22 NMDOT	3,000,000			
	24		Transfer from 305	511,236			
nde	19 20 21 22 23 24 25 26 27 28 29	The project description attached hereto may only be amended as provided by					
	26	Section 2-12-4 ROA, 1994.					
kete	27	Albuquerque Complete Streets	FY23 NMDOT	3,000,000			
Srac	28		Transfer from 305 5				
± 4	<u>5</u> 29	The project description attached hereto may only be amended as provided by					
	30	Section 2-12-4 ROA, 1994.					
	31	98 th /Gibson Intersection Reconstruction	on FY23 NMDOT 2,0				
	32		Transfer from 305	340,824			
	33	The project description attached hereto may only be amended as provided by					

1	Section 2-12-4 ROA, 1994.					
2	AMPA Wide Bicycle/Facilities and					
3	Program	FY22 NMDOT	200,000			
4		Transfer from 305	34,082			
5	The project description attached h	ereto may only be amended as	provided by			
6	Section 2-12-4 ROA, 1994.	ction 2-12-4 ROA, 1994.				
7	Uptown Intersection Improvements	FY23 NMDOT	2,000,000			
8		Transfer from 305	340,824			
9	The project description attached hereto may only be amended as provided by					
10	Section 2-12-4 ROA, 1994.					
11	2 nd Street Rehab/Sidewalk/Lighting	FY22 NMDOT	600,000			
12		Transfer from 305	102,247			
13	The project description attached he	ereto may only be amended as	provided by			
14	Section 2-12-4 ROA, 1994.					
15	DMD/Streets/Transportation Tax					
16	Transportation Tax	Interest/340	(180,605)			
_ 17	Median Landscape	Interest/340	180,605			
	Osuna I25 to Edith	Transportation Tax/340	(51,415)			
Deletion 19	I25 Rio Bravo	Transportation Tax/340	(11,254)			
20	Reconstruction Major Streets	Transportation Tax/340	62,669			
20 	Central Avenue Streetscape	Transportation Tax/341				
± 22	The scope is expanded to include but not limited to city wide projects.					
£23	Road Rehabilitation	Transportation Tax/341	(2,958,216)			
⊉ 24	Neighborhood Traffic Mgmt Prog	Transportation Tax/342	250,000			
23 46 46 46 46 47 47 47 47 47 47 47 47 47 47	Paseo Del Norte/Calle Nortena to Uns	er Contribution in Aid/342	18,808			
達26	The Transportation Tax Project list	adopted in Resolution-20-47 is	amended, and			
 27	a new list adopted by this Resolution is attached, that changes the termini for the					
<u>#</u> 28	project titled "Paseo Del Norte/Calle Nortena to Unser (Adopted City Wide Policy					
29	Priority R-18-84)". The new project title will read as follows, "Paseo Del Norte/Calle					
' 30	Nortena to the Western City Limits (Adopted City Wide Policy Priority R-18-84)".					
31	EDD/Metropolitan Redevelopment					
32	East Downtown	Miscellaneous Revenue	36,000			
33	Property Management					

[+Bracketed/Underscored Material+] - New

	1	The scope is to be changed to further the goals of the Metropolitan Redevelopment					
	2	Agency in designated MR areas.					
	3	Albuquerque Development Services					
	4	The scope is to be changed to further the goals of the Metropolitan					
	5	Redevelopment Agency in designated MR areas.					
	6	Family and Community Services					
	7	Family and Community Services	Interest	(15,132)			
	8	Contingency	Interest	15,132			
	9	\$15,132 of interest for Family and Community Services shall be used for indirec					
	10	overhead assessed on State grants.					
	11	Homeless	Real Property Sales	1,000,000			
	12	Affordable Housing	Interest	(14,842)			
	13	Affordable Housing	Interest	14,842			
	14	Renovation, Repair, Security					
	15	and Technology Improvements	Miscellaneous Revenue	7,750,000			
	16	The scope of the project is to plan, design, study, demolish, renovate, construct,					
_	17	equip/furnish, purchase/replace playground equipment, provide new security systems					
ew etioi	18 19	or upgrades to include technology upgrades and otherwise make improvements to					
<u>aterial</u> +] - New :erial -] - Deletic	19	existing FCS facilities: to include Community Centers, Child Development Centers,					
a[+] ⊢ -	20	and related FCS facilities.					
aterial erial-l	21	Trauma Recovery	Miscellaneous Revenue	1,500,000			
Mate	22	The scope of the project is to plan, design, construct, purchase rights-of-way,					
ored	23	equip, and furnish a Trauma Recovery Center to serve victims of violent crime.					
rscc	24	1 <u>Fire</u>					
nde eeth	25	Fire	Interest	(41,354)			
Q i±i	26	Contingency	Interest	41,354			
+Bracketed/Underscored Maracketed/Strikethrough Mar	22 23 24 25 26 27 28 29	\$41,354 of interest for Fire shall be used for indirect overhead assessed on					
racl cket	28	State grants.					
+ + + + + + + + + + + + + + + + + + +	29	<u>Legal</u>					
<u> </u>	30	Comcast Fund	Interest	(8,679)			
;	31	Comcast Capital	Interest	8,679			
•	32	Comcast Capital	Franchise Revenue	88,794			
;	33	Parks and Recreation					

	1	2015 GRT Revenue Bond	Interest	(1,190,000)		
	2	2016C GRT Revenue Bond	Interest	(700,000)		
	3	Los Altos Park	Interest	1,890,000		
	4	Park Amenity and Forestry Rehab	Contribution in Aid	42,870		
	5	2% for Open Space Projects	Contribution	100,000		
	6	Jennifer Riordan Spark Kindness	GRT Revenue Bonds	(500,000)		
	7	Multi Use Soccer Facility	GRT Revenue Bonds	500,000		
	8		Contribution in Aid	500,000		
	9	Police				
•	10	Police	Interest	(9,488)		
•	11	Contingency	Interest	9,488		
•	12	\$9,488 of interest for Police shall be used for indirect overhead assessed on				
•	13	State grants.	grants.			
•	14	Vehicle Replacement	Collections City Property Damag	e 88,910		
•	15		Insurance Risk	3,135		
•	16	APD Vehicle	Public Surplus	322,052		
	17	Police Radar Equipment	Miscellaneous Revenue	400,000		
] - New Deletion	18	The scope of the project is to purchase police radar equipment for vehicles.				
laterial+] - New terial-] - Deletic	19	Solid Waste				
+ 12	20	Solid Waste	Interest	(219,780)		
teri Frial	21	Computer Equipment	Interest	219,780		
Mate	22	Computer Equipment	Public Surplus Sales	76,649		
ored	23	Transit				
rscc Four	24	Transit	Interest	(569)		
[+Bracketed/Underscored Material-Bracketed/Strikethrough Material-]	25	Contingency	Interest	569		
	26	\$569 of interest for Transit shall be used for indirect overhead assessed on				
eete eed/∤	27	State grants.				
ract Ket	28	Section 2. That the following Impact Fee revenues and interest are hereby				
HE PER 2	29	appropriated.				
<u> </u>	30	<u>Project Name</u>	A			
3	31	Parks, Recreation, Trails and Open Space Facilities				
3	32	Parks Northeast	Impact Fee Revenue	3,608		
3	33		Interest	3,201		

	1	Parks Southeast	Impact Fee Revenue	151,190		
	2		Interest	1,693		
	3	Parks Northwest	Impact Fee Revenue	292,736		
	4		Interest	7,913		
	5	Parks Southwest	Impact Fee Revenue	12,628		
	6		Interest	1,693		
	7	Trails	Impact Fee Revenue	39,200		
	8		Interest	2,010		
	9	Open Space	Impact Fee Revenue	311,634		
	10		Interest	<u>3,072</u>		
	11	Sub-total Parks, Recreation, Trails a	830,578			
	12	Public Safety Facilities				
	13	Fire Citywide	Impact Fee Revenue	99,381		
	14	Police Citywide	Impact Fee Revenue	43,509		
	15	Sub-total Public Safety Facilities				
	16	Roadway Facilities				
	_ 17	Roads Citywide	Impact Fee Revenue	838,542		
ew.	. <u>글</u> 18		Contribution in Aid	<u>14,217</u>		
Z	Deletion 19	Sub-total Roadway Facilities		852,759		
<u>a</u> +]	<u>'</u> 20	<u>Drainage Facilities</u>				
Material+] - New	- <u>+</u> 20 - 	Southwest	Impact Fee Revenue	10,502		
	#22 ≸		Interest	2,741		
red	23	Tijeras	Impact Fee Revenue	12,760		
rscc	24	Far Northeast	Impact Fee Revenue	12,631		
nde	23 24 25 26 27 28 29 20 20 20 20 20 20 20 20 20 20 20 20 20	Northwest	Impact Fee Revenue	122,190		
d/0	26	Sub-total Drainage Facilities		160,824		
cete	27	Total Impact Fee and Interest	nd Interest 1,			
[+Bracketed/Underscored	<u>₹</u> 28	Section 3. That the following State of New Mexico grant projects approved by the				
	[∰] 29	2021 State Legislature are hereby authorized.				
	' 30	Project Title		<u>Amount</u>		
	31	Tipping Points		50,000		
	32	Biopark Camp		60,000		
	33	Takes a Village		75,000		

1	Route 66 Visitor Center 733,800
2	Section 4. That in the event these grants and/or contributions are received, upon
3	execution of an agreement between the parties, the amounts indicated above will be
4	appropriated in their respective fund, with the provision that the amounts will be
5	adjusted to reflect actual Federal, State, and/or private contribution participation and
6	authorizing the CAO to enter into agreements with non-profits for the expenditure of
7	any State Grant.
8	Section 5. The following amount is hereby appropriated to the following fund and
9	program for Fiscal Year 2022:
10	GENERAL FUND – 110
11	City Support
12	Transfer to Capital Acquisition Fund (305)
13	11,700,000
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1	PASSED AND ADOPTED THIS	15 th	DAY OF	November	_, 2021
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13	APPROVED THIS 22 DAY	Y OF M	able	, 2021	
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17	Bill No. R-21-212				
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