

CITY of ALBUQUERQUE

TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-205 ENACTMENT NO. R-2015-064

SPONSORED BY: Dan Lewis

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 Animal
10 Welfare, Cultural Services, Storm, Streets, Affordable Housing, Innovation
11 Technology, Legal, Fire, Parks, Planning, Police, Senior Affairs, and Solid Waste;
12 and

13 WHEREAS, appropriations are needed for continued improvements at the
14 Sunport and Double Eagle II airports; and

15 WHEREAS, appropriations are needed for road rehabilitation, road deficiency,
16 road maintenance and trails & bikeways; and

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

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

20 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
21 ALBUQUERQUE:

22 Section 1. That the appropriations are hereby made and/or changed and that
23 decreased in activities/projects are transfers of revenues to the specific projects as
24 indicated.

25 Increase
26 Department Source (Decrease)

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1	<u>Animal Welfare</u>		
2	Facilities	Interest	(1,892)
3	Contingency	Interest	1,892
4	\$1,892 of interest for Facilities shall be used primarily for indirect overhead on		
5	state grants.		
6	<u>Aviation</u>		
7	Airline Coverage Account	Transfer from Fund 611	1,500,000
8	Parking Structure	Transfer from Fund 611	(27,475)
9	Airport Improvement Account	Transfer from Fund 611	4,000,000
10	Terminal Optimization	Transfer from Fund 611	605,194
11	Double Eagle II Roadway		
12	Interchange	Transfer from Fund 611	(2,975,959)
13	Sustainability	Transfer from Fund 611	(2,000,000)
14	Terminal Improvement	Transfer from Fund 611	4,975,959
15	Terminal Improvement	Transfer from Fund 611	2,000,000
16	South General Aviation	Transfer from Fund 611	(9,013)
17	Double Eagle II Electronic Layout	Transfer from Fund 611	(18,416)
18	Double Eagle II Aircraft Apron	Transfer from Fund 611	(239,373)
19	Vale Long Term Parking PV Array	Transfer from Fund 611	(5,414)
20	Vale Electric Charging Station	Transfer from Fund 611	(41,781)
21	South GA Auto Parking & Landscape	Transfer from Fund 611	2,000,000
22	Aircraft Rescue and Fire Fighting	Transfer from Fund 611	606,960
23		Federal Grant	3,056,400
24	The project description attached hereto may only be amended as provided by		
25	Section 2-12-4-ROA, 1994.		
26	Double Eagle II Fence Upgrade	Federal Grant	237,500
27		State Grant	6,250
28		Transfer from Fund 611	10,650
29	The project description attached hereto may only be amended as provided by		
30	Section 2-12-4-ROA, 1994.		
31	VALE Remote Ground Power	Transfer from Fund 611	209,640
32		Federal Grant	1,011,480
33	The project description attached hereto may only be amended as provided by		

1	Section 2-12-4-ROA, 1994.		
2	Double Eagle II North End Taxiway	Federal Grant	475,000
3	B Alignment	State Grant	12,500
4		Transfer from Fund 611	21,250

5 The project description attached hereto may only be amended as provided by
6 Section 2-12-4-ROA, 1994.

7	Double Eagle II Airport Wildlife	Federal Grant	28,500
8	Hazard Survey	State Grant	750
9		Transfer from Fund 611	1,278

10 The project description attached hereto may only be amended as provided by
11 Section 2-12-4-ROA, 1994.

12 Cultural Services/Bio Park

13	Bio Park	Interest	(40,000)
14	Contingency	Interest	6,626

15 \$6,626 of interest for Zoo shall be used for indirect overhead assessed on state
16 grants.

17	Zoo Penguin Exhibit	Interest	33,374
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18 Cultural Services/Library

19	Library	Interest	(16,430)
20	Contingency	Interest	16,430

21 \$16,430 of interest for Library shall be used for indirect overhead assessed on
22 state grants.

23 Cultural Services/Museum

24	Museum	Interest	(15,000)
25	Contingency	Interest	15,000

26 \$15,000 of interest for Museum shall be used for indirect overhead assessed on
27 state grants.

28 DMD/CIP

29	MD Vehicles Replacement	Miscellaneous Revenue	11,214
30	Tax Increment District Lower		
31	Petroglyph	Contribution in Aid	50,000

32 The project description attached hereto may only be amended as provided by
33 Section 2-12-4-ROA, 1994.

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1 Eagle Ranch Median Landscape G.O. bond
 2 The scope of the project is hereby expanded to include median landscaping
 3 Citywide.

4 DMD/Storm

5	NPDES Storm Water	Contribution in Aid	40,000
6	D3 Storm Drain Improvement	Contribution in Aid	91,972
7	Juan Tabo Improvements	State Grant	400,000

8 The scope of the project is to plan, design, construct, reconstruct, pave,
 9 rehabilitate drainage, and miscellaneous improvements to Juan Tabo from
 10 Montgomery to Spain.

11	16 Road Rehabilitation	State Grant	150,000
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12 The scope of the project is design miscellaneous improvements with
 13 construction & reconstruction on streets and roads at various city locations.

14 Broadway Pump Station

15	Reconstruction	G.O. Bond	
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16 The scope of the project is hereby expanded to include plan, design, acquire
 17 right of way, and construction improvements with the Marble Arno Pond.

18 DMD/Streets

19	Streets	Interest	(46,507)
20	Westside McMahn Study	Interest	23,590
21	Lead & Coal Bike Lanes	Interest	22,917

22 Replace Street Maintenance

23	Heavy Equipment	Miscellaneous Revenue	1,338
24	Intersection Signalization	Miscellaneous Revenue	5,340
25	Safety and Intersection Improvements	Miscellaneous Revenue	39,000
26	Reconstruction Major Streets	Miscellaneous Revenue	200
27	Median Interstate Landscaping	Miscellaneous Revenue	100
28	Advanced Right-of-Way Acquisition	Sale of Real Property	383
29		Miscellaneous Revenue	43

30	Major Paving Rehab	Contribution in Aid	1,200
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31 The scope of the project is hereby expanded to include replacement of
 32 concrete in alley ways.

33	D3 Street Project	Contribution in Aid	6,555
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1	<u>DMD/Streets/Transportation Tax</u>		
2	Road Rehabilitation	Transportation Infra. Tax	10,230,000
3		Contribution in Aid	106,285
4	The scope of the project is hereby expanded to include micro-surfacing and		
5	heater scarification.		
6	Road Deficiency	Transportation Infra. Tax	4,950,000
7	Road Maintenance	Transportation Infra. Tax	4,290,000
8	Trails & Bikeways	Transportation Infra. Tax	1,650,000
9	D7 Road Deficiencies	Miscellaneous Revenue	200
10	<u>Family and Community Services</u>		
11	Affordable Housing	Interest	(80,000)
12	Affordable Housing	Interest	80,000
13	<u>Fire</u>		
14	Fire	Interest	(17,895)
15	Contingency	Interest	17,895
16	\$17,895 of interest for Fire shall be used for indirect overhead assessed on state		
17	grants.		
18	<u>Legal</u>		
19	Comcast Capital	Miscellaneous Revenue	295,485
20	<u>Parks & Recreation</u>		
21	Parks	Interest	(3,888)
22	Contingency	Interest	3,888
23	\$3,888 of interest for Parks shall be used primarily for indirect overhead on state		
24	grants.		
25	River Bosque Restore & Trail	Miscellaneous Revenue	57
26	D2 Park Improvement & Amenities	Miscellaneous Revenue	65,432
27	<u>Planning</u>		
28	Facilities	Interest	(4,082)
29	Contingency	Interest	4,082
30	\$4,082 of interest for Facilities shall be used primarily for indirect overhead on		
31	state grants.		
32	<u>Police</u>		
33	Police	Interest	(638)

1	Contingency	Interest	638
2	\$638 of interest for Police shall be used for indirect overhead assessed on state		
3	grants.		
4	Marked & Unmarked Vehicle		
5	Replacement	Miscellaneous Revenue	11,225
6	<u>Senior Affairs</u>		
7	Citizen Centers	Interest	(93,374)
8	Contingency	Interest	82,847
9	\$82,847 of interest for Senior Affairs shall be used for indirect overhead assessed		
10	on state grants.		
11	Highland Senior Center	Interest	10,527
12	<u>Solid Waste</u>		
13	Solid Waste	Interest	(57,033)
14	Refuse Equipment	Interest	57,033
15		Miscellaneous Revenue	97,900
16	<u>Technology Innovation</u>		
17	Financial Performance Management		
18	Phase II / Replace Accounting		
19	System	G.O. Bond	
20	The scope of the project is hereby revised to read; Plan, design, renovate,		
21	upgrade, replace, and otherwise improve the City IT hardware, software, and data		
22	centers. Within scope is cyber security, business application software and other		
23	infrastructure components to include hardware and servers/storage. May include		
24	training/travel and professional/technical support of associated new components.		
25	Enterprise Resource Plan ERP		
26	Phase 3	G.O. Bond	
27	The scope of the project is hereby revised to read; Plan, design, renovate,		
28	upgrade, replace, and otherwise improve the City IT hardware, software, and data		
29	centers. Within scope is cyber security, business application software and other		
30	infrastructure components to include hardware and servers/storage. May include		
31	training/travel and professional/technical support of associated new components.		
32	<u>Transit/Transportation Tax</u>		
33	Transfer to Other Funds	Transportation Infra. Tax	11,880,000

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

3	<u>Project Name</u>	<u>Amount</u>
4	<u>Parks, Recreation, Trails and Open Space Facilities</u>	
5	Parks Northeast Impact Fee Revenue	4,582
6	Interest	612
7	Parks Southeast Impact Fee Revenue	11,949
8	Interest	303
9	Parks Northwest Impact Fee Revenue	117,435
10	Interest	1,093
11	Parks Southwest Impact Fee Revenue	42,896
12	Interest	774
13	Trails Impact Fee Revenue	8,659
14	Interest	199
15	Open Space Impact Fee Revenue	69,101
16	Interest	<u>3,150</u>
17	Sub-total Parks, Recreation, Trails and Open Space Facilities	260,753
18	<u>Public Safety Facilities</u>	
19	Fire Citywide Impact Fee Revenue	30,282
20	Interest	1,509
21	Police Citywide Impact Fee Revenue	13,196
22	Interest	<u>2,377</u>
23	Sub-total Public Safety Facilities	47,364
24	<u>Roadway Facilities</u>	
25	Roads Citywide Impact Fee Revenue	256,167
26	Interest	<u>6,948</u>
27	Sub-total Roadway Facilities	263,115
28	<u>Drainage Facilities</u>	
29	Southwest Impact Fee Revenue	3,880
30	Interest	176
31	Tijeras Impact Fee Revenue	2,490
32	Interest	259

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1	Far Northeast	Impact Fee Revenue	6,524
2		Interest	394
3	Northwest	Impact Fee Revenue	27,285
4		Interest	469
5	Sub-total Drainage Facilities		<u>41,476</u>
6	Total Impact Fee, Interest, and Contribution in Aid		<u>612,708</u>

7 Section 3. That the following State of New Mexico grant projects approved by the
8 2015 State Legislature Special Session are hereby appropriated.

9	<u>Project Title</u>	<u>Amount</u>
10	118th Street & Dennis Chavez Boulevard Improvement	50,000
11	Alamosa Park Shade Structures Improvement	57,000
12	Anderson Abruzzo International Balloon Museum HVAC	268,500
13	Asian American Monument	100,000
14	Barelas Senior Center-Equipment	25,800
15	Bear Canyon Senior Center-Equipment	25,800
16	Bear Canyon Senior Center-Meals Equipment	35,000
17	Biopark Aquarium Otter Exhibit	297,200
18	Casa Kitchen-Meals Equipment	35,000
19	Cherry Hills Library Security System	10,000
20	Comanche Boulevard Medians	0
21	Coronado Dog Park Renovation	35,000
22	Dale Bellamah Park Improvement	260,000
23	Dental and Computer Equipment	145,818
24	Department of Senior Affairs Home Services-Construct	400,000
25	Downtown Economic Development Project Improvement	660,000
26	East Side Animal Shelter Kennel D	90,000
27	Ernie Pyle Library Improvement	40,000
28	Explora Science Center & Children's Museum Ph 2	377,600
29	Fire Department Rescue Squad Vehicle	441,100
30	Heights Community Center Improvement	30,000
31	Highland Senior Center-Equipment	25,800
32	International District Public Library/land	110,000
33	Juan Tabo Library Exterior Improvement	65,000

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1	Juan Tabo Public Library Improvement	95,000
2	Kirtland Park/Thomas Bell Center Dog Park	52,200
3	Lomas Tramway Library Courtyard Improvement	35,000
4	Lomas Tramway Library Digital Security System	50,000
5	Los Griegos Pub Lib Fire & Security System Improvement	26,000
6	Los Griegos Pub Lib Parking Lot Improvement	10,000
7	Los Volcanes Senior Center-Construct	500,000
8	Los Volcanes Senior Center-Equipment	25,800
9	Manzano Mesa Multigenerational Center-Equipment	25,800
10	Manzano Mesa Multigenerational Sport Center Equipment	5,000
11	Multi-Use Community Center McKinley Neighborhood	60,000
12	Museum of Art & History Improvement	85,000
13	North Valley Senior Center-meals Equipment	35,000
14	NW Library	135,000
15	Palo Duro Senior Sports Fitness Facility-Equipment	5,000
16	Palo Duro Senior Sports Fitness Facility-renovate	45,000
17	Paseo del Volcan Bypass Unser Boulevard to I40	0
18	Pat Hurley Community Center Improvement	100,000
19	Pat Hurley Park Improvement	100,000
20	Public Library Lot Improvement	24,000
21	Regional Sports Complex NW	65,000
22	Roadrunner Little League Infra Improvement	137,000
23	San Pedro Public Library Digital Security Camera System	15,000
24	Santa Barbara Park Improvements	90,000
25	SE Alternative Response Station	35,000
26	SE Heights Library	130,000
27	Senior Centers Citywide Fleet-Vehicles	500,000
28	Singing Arrow Community Center Improvements	150,000
29	South Broadway Public Library Roof & Skylights	45,000
30	Special Collections Library Lighting/Security	30,000
31	Taylor Ranch Library Security System	11,600
32	Taylor Ranch Library Windows	27,000
33	Tony Hillerman Public Library Parking Lot	20,000

1	Wells Park Community Center Basketball Floor	25,000
2	West Central Metro District Community Development Project	60,000
3	West Mesa Little League Fields/Stands/Parking	50,000
4	Westgate Community Center Equipment & Info Tech	45,000
5	Westgate Park Improvement	18,000
6	Wheels Museum Visitor Center	50,000
7	Women's Memorial	50,000
8	Zia Little League Shade Canopies	61,000
9	Coors Boulevard Traffic Light Sys Improvement	796,000
10	Four Hills Rd Improvement	50,000
11	I-40 & Paseo Del Volcan Interchange Row	1,467,600
12	Ladera Rd NW Improvement	150,000
13	Louisiana Boulevard Median & Intersection Improvement	10,000
14	Route 66 Visitors Center on West Central Ave	55,000
15	San Pedro Drive Streetlight Improvement	62,000
16	Total	<u>9,203,618</u>

17 Section 4. That in the event these grants and/or contributions are received, upon
 18 execution of an agreement between the parties, the amounts indicated above will be
 19 appropriated in their respective fund, with the provision that the amounts will be
 20 adjusted to reflect actual Federal, State, and/or private contribution participation.

21 Section 5. The appropriations stated above for Transportation Infrastructure Tax
 22 projects meet the reporting requirements as described in section 5 of O-75-030-2009.

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1 PASSED AND ADOPTED THIS 22nd DAY OF June, 2015
2 BY A VOTE OF: 7 FOR 0 AGAINST.

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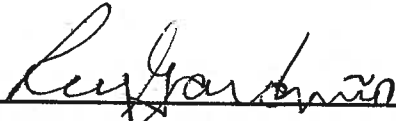
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Excused: Harris, Lewis

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Rey Garduño, President
City Council

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12 APPROVED THIS 30th DAY OF June, 2015

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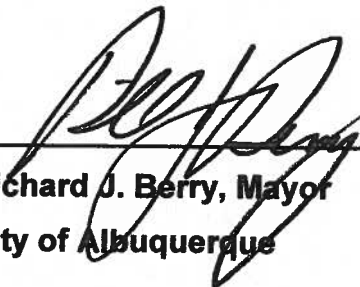
17 Bill No. R-15-205

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Richard J. Berry, Mayor
City of Albuquerque

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ATTEST:

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Natalie Y. Howard, City Clerk

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