

CITY of ALBUQUERQUE

TWENTY THIRD COUNCIL

COUNCIL BILL NO. R-19-218 ENACTMENT NO. R-2020-009

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, Facilities, Family & Community Services, Finance, Storm, Streets, Legal,
 11 Fire, Parks and Recreation, Planning, Police, Senior Affairs, Solid Waste, Transit;
 12 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
 20 the specific projects as indicated.

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<u>Department</u>	<u>Source</u>	Increase (Decrease)
23 <u>Cultural Services/BioPark Tax</u>		
24 BioPark Tax Project	Interest	(420,303)
25 BioPark Tax Project	Interest	420,303
26 <u>Cultural Services/Library</u>		

1	Library	Interest	(57,185)
2	Contingency	Interest	57,185

3 \$57,185 of interest for Library shall be used for indirect overhead assessed on
4 State grants.

5 Cultural Services/Museum

6 Balloon Museum Parking Lot

7 The scope of the project is hereby expanded to include; to plan, design,
8 renovate, construct, purchase equip, and otherwise improve the Balloon Museum's
9 buildings facilities and program systems such as exhibitions, collections
10 management, and educational resources. Design, construct, purchase, lease, install,
11 upgrade and/or repair Balloon Museum exhibits, equipment, facilities, fixtures,
12 furnishings, grounds, storage locations, visitor services systems, and vehicles in
13 order to support the Balloon Museum's growth and identity to increase its educational
14 and economic impact.

15 Cultural Services/Art in Public Places

16	1% for Public Art Admin 17 GO	Contribution in Aid	6,345
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17 DMD/CIP

18	Equipment	Interest	(100,000)
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19	MD Vehicles Replacement	Miscellaneous Revenue	4,926
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20		Interest	100,000
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21	Surplus Capital	Fund Balance	(650,000)
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22	Property Acquisition		650,000
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23 The scope of the project is to acquire property for development.

24 DMD/Facilities

25	Building/Equipment	Interest	(100,000)
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26	City Building Improvement & Rehab	Interest	100,000
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27	3% Energy Conservation	Contribution in Aid	35,464
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28 DMD/Facilities/Parking

29	Parking Facility Upgrade	Miscellaneous Revenue	6,802
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30 DMD/Misc

31	Multi-Use Soccer Facility	Lodgers' Tax Fund	
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32 The scope of the project is amended as follows: to plan, design, construct,
33 furnish and equip a multi-use soccer facility, to include a potential USL practice

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1 facility, at a site near or adjacent to the Mesa Del Sol Sports Complex, including but
 2 not limited to fields, bleachers, concession area, and locker rooms.

3	Surplus Capital	Fund Balance	(1,500,000)
4	Indoor Sports Complex	Fund Balance	1,500,000

5 The scope of the project is to plan, design, construct, furnish and equip an
 6 indoor sports facility and outdoor soccer fields at a site near or adjacent to the
 7 Jennifer Riordan Spark Kindness Sports Complex, including but not limited to fields,
 8 bleachers, concession area, and locker rooms.

9 DMD/Misc

10	District 8 Capital Projects		50,000
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11 The scope of the project is to acquire property, plan, design, construct, furnish
 12 and equip capital projects that benefit Council District 8.

13 DMD/Storm

14	Storm	Interest	(300,000)
15	NPDES Storm Water	Interest	300,000
16	Broadway Pump Station	Miscellaneous Revenue	29,875
17		Contribution in Aid	1,500,000
18	MS4 Storm Water Implementation	Contributions	103,413
19	International District Storm Facility	Contribution in Aid	1,250,000

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

22	Arroyo Flash Flood Indicator	15 GO Bonds	
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23 The scope of the project is hereby expanded to include pump station repair and
 24 rehabilitation citywide.

25	Arroyo Flash Flood Indicator	17 GO Bonds	
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26 The scope of the project is hereby expanded to include pump station repair and
 27 rehabilitation citywide.

28	Southern Boulevard SE Storm Drain	17 GO Bonds	
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29 The scope of the project is hereby expanded to include citywide MS4 compliance.

30 DMD/Streets

31	Streets	Interest	(1,024,491)
32	Heavy Equipment Purchase	Interest	600,000
33	Intersection Signal	Interest	400,000

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1	Paseo Del Norte West	Interest	24,491
2	Replace Street Maintenance		
3	Heavy Equipment	Miscellaneous Revenue	39,002
4	Advance Right of Way	Miscellaneous Revenue	388,977
5	Major Paving Rehab	Contribution in Aid	30,330
6	Developer Fund	Contribution in Aid	76,621
7	Southern Boulevard Lighting	Revenue Bonds	
8	The scope of the project is hereby expanded to include citywide projects.		
9	Street Lighting	13 GO Bonds	
10	The scope of the project is hereby expanded to include other safety and		
11	intersection improvements citywide.		
12	Street Lighting	15 GO Bonds	
13	The scope of the project is hereby expanded to include other safety and		
14	intersection improvements citywide.		
15	Street Lighting	17 GO Bonds	
16	The scope of the project is hereby expanded to include other safety and		
17	intersection improvements citywide.		
18	AMPA-Wide Bike Program	NMDOT	150,000
19		Transfer from 305	25,562
20	The project description attached hereto may only be amended as provided by		
21	Section 2-12-4 ROA, 1994.		
22	North Diversion Channel at		
23	Indian School Bike Notch	NMDOT	975,000
24		Transfer from 305	166,152
25	The project description attached hereto may only be amended as provided by		
26	Section 2-12-4 ROA, 1994.		
27	Westside Widening	NMDOT FY20	3,885,204
28		Transfer from 305	662,085
29		NMDOT FY21	2,757,627
30		Transfer from 305	469,993
31		NMDOT FY22	3,000,000
32		Transfer from 305	511,236
33	The project description attached hereto may only be amended as provided by		

1	Section 2-12-4 ROA, 1994.		
2	Unser Boulevard Reconstruction		
3	Kimmick to Paradise	NMDOT FY20	1,200,000
4		Transfer from 305	204,494
5		NMDOT FY21	1,000,000
6		Transfer from 305	170,412

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

9	ITS Improvements	NMDOT FY20	1,000,000
10		Transfer from 305	170,412

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

13 DMD/Streets/Transportation Tax

14	Gunnison Road	Transportation Tax	(29,896)
15	Multi-Road Pedestrian Improvements	Transportation Tax	(5,650)
16	Reconstruction Major Streets	Transportation Tax	35,546
17	Road Deficiencies	Transportation Tax	1,056,805
18		Interest	415,357
19	Road Maintenance	Transportation Tax	1,856,162
20		Interest	359,976
21	Road Rehabilitation	Transportation Tax	8,181,333
22		Interest	858,406
23	Trails And Bikeways	Transportation Tax	1,339,920
24		Interest	138,452

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

27 Family and Community Services

28	Citizen Centers	Interest	(34,188)
29	Contingency	Interest	34,188

30 \$34,188 of interest for Family & Community Services shall be used for indirect
31 overhead assessed on state grants.

32	Affordable Housing	Interest	(20,405)
33	Affordable Housing	Interest	20,405

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1	Surplus Capital	Fund Balance	(1,100,000)
2	Westgate Community Center	Fund Balance	1,100,000
3	<u>Finance & Management</u>		
4	Convention Center LT & HF	Interest	(8,663)
5	Convention Center LT & HF	Interest	8,663
6	<u>Fire</u>		
7	Fire	Interest	(38,000)
8	Contingency	Interest	38,000
9	\$38,000 of interest for Fire shall be used for indirect overhead assessed on state		
10	grants.		
11	<u>Legal</u>		
12	Comcast Fund	Interest	(39,309)
13	Comcast Capital	Interest	39,309
14	Comcast Capital	Franchise Revenue	193,859
15	<u>Parks and Recreation</u>		
16	Parks and Recreation	Interest	(132,401)
17	Contingency	Interest	132,401
18	\$132,401 of interest from Parks and Recreation shall be used for indirect overhead		
19	assessed on state grants.		
20	D3 Park Improvement	Contribution in Aid	27,200
21	Balloon Fiesta Park Upgrade	Miscellaneous Revenue	43,253
22	Balloon Fiesta Park Improvements	Miscellaneous Revenue	16,209
23	Open Space Facility Renovation	Contribution in Aid	17,895
24	<u>Planning Metropolitan Redevelopment</u>		
25	El Vado/Casa Grande Redevelopment Program		(200,000)
26	The scope of the project is hereby expanded to include acquiring land, planning,		
27	designing, demolish, renovating and construction of municipal streets and roads,		
28	interstate roadways and interchanges, medians, trails, bikeways, walkways,		
29	sidewalks, railroad crossing and bridges in MR areas in Council District 2, which will		
30	enrich the cultural, recreational, education, civic and entertainment environment and		
31	encourage economic development.		
32	Explora Museum Cradle Through Career		100,000
33	The scope of the project is to study, plan, design, develop, construct, furnish,		

1 equip, and otherwise improve the Explora Museum Cradle Through Career STEAM
 2 Learning campus.
 3 Old Town/ BioPark Pedestrian Connectivity project 100,000

4 The scope of the project is to plan, design, construct a bicycle/pedestrian
 5 connection from Old Town to the BioPark, utilizing, but not limited to, Soto Avenue NW
 6 and Simonds Street NW.

7	Property Management	Miscellaneous Revenue	179,974
8		Miscellaneous Revenue	(625,472)
9	MRA	Miscellaneous Revenue	625,472
10	Brownsfield	Miscellaneous Revenue	222,673
11	East Downtown	Miscellaneous Revenue	1,328,880

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

14	Railyards Film	Miscellaneous Revenue	136,074
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15 The project description attached hereto may only be amended as provided by
 16 Section 2-12-4 ROA, 1994.

17 MRA Film

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

20 Police

21	Foothills Command Improvements	17 GO bond	(150,000)
22	James Dwyer Substation Improvements	17 GO bond	150,000
23	Vehicle Replacement	Miscellaneous Revenue	189,736
24	Police	Interest	(105,154)
25	Contingency	Interest	105,154

26 \$105,154 interest from Police shall be used for indirect overhead assessed on
 27 state grants

28 Senior Affairs

29	Citizen Centers	Interest	(40,133)
30	Contingency	Interest	19,141

31 \$19,141 of interest for Senior Affairs shall be used for indirect overhead assessed
 32 on state grants.

33	Bear Canyon	Interest	20,992
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1	<u>Solid Waste</u>		
2	Solid Waste	Interest	(435,000)
3	Computer Equipment	Interest	235,000
4		Miscellaneous Revenue	2,180
5	Edith Admin Maintenance Building	Interest	200,000

6 Technology and Innovation

7 Computer System Replacement SAD Fund Transfer

8 The scope of the project is hereby amended to read; Plan, design, develop, test,
 9 obtain and implement software, hardware and professional services, training
 10 including travel for staff to replace, upgrade and or expand functionality of business-
 11 aligned systems to improve business processes and operations.

12 Transit

13	Transit G.O.	Interest	(50,000)
14	Maintenance Equipment Upgrades		
15	and Improvements	Interest	(140,000)
16	Transit Facility Rehab	Interest	190,000

17 Maintenance Equipment Upgrades

18 and Improvements 11 GO Bond

19 The scope of the project is hereby expanded to acquire equipment to upgrade
 20 existing equipment and secure and maintain upgrades to maintenance equipment to
 21 maintain revenue vehicle at the highest level of readiness in the most cost efficient
 22 manner possible.

23 Maintenance Equipment Upgrades

24 and Improvements 13 GO Bond

25 The scope of the project is hereby expanded to acquire equipment to upgrade
 26 existing equipment and secure and maintain upgrades to maintenance equipment to
 27 maintain revenue vehicle at the highest level of readiness in the most cost efficient
 28 manner possible.

29 Transit/Transportation Tax

30	Transfer to Other Funds	Transportation Infra. Tax	1,184,203
31		Interest	96,859

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

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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	74,173
6	Interest	4,598
7	Parks Southeast Impact Fee Revenue	23,157
8	Interest	728
9	Parks Northwest Impact Fee Revenue	102,897
10	Interest	10,350
11	Parks Southwest Impact Fee Revenue	35,540
12	Interest	3,183
13	Trails Impact Fee Revenue	10,154
14	Interest	1,850
15	Open Space Impact Fee Revenue	99,460
16	Interest	<u>8,310</u>
17	Sub-total Parks, Recreation, Trails and Open Space Facilities	374,401
18	<u>Public Safety Facilities</u>	
19	Fire Citywide Impact Fee Revenue	44,887
20	Police Citywide Impact Fee Revenue	<u>19,515</u>
21	Sub-total Public Safety Facilities	64,402
22	<u>Roadway Facilities</u>	
23	Roads Citywide Impact Fee Revenue	<u>352,020</u>
24	Sub-total Roadway Facilities	352,020
25	<u>Drainage Facilities</u>	
26	Southwest Impact Fee Revenue	11,680
27	Interest	5,250
28	Tijeras Impact Fee Revenue	9,984
29	Far Northeast Impact Fee Revenue	58,549
30	Northwest Impact Fee Revenue	<u>31,954</u>
31	Sub-total Drainage Facilities	117,417
32	Impact Fee Administration	<u>310,000</u>
33	Total Impact Fee and Interest	<u>1,218,240</u>

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1 Section 3. That the following State of New Mexico grant projects approved by the
 2 2019 State Legislature are hereby authorized.

3	<u>Project Title</u>	<u>Amount</u>
4	Asian Pacific Islander Shelter	507,000
5	Casa Barelvas Services Program	50,000
6	Children’s Karate Program	50,000
7	Community Business Incubation and	
8	Entrepreneurial Programs	50,000
9	Day Shelter & Behavioral Health Center	375,000
10	Explora Science Center and Children’s Museum Public Schools	
11	Outreach	5,000
12	Explora Science Center and Children’s Museum Public Schools	
13	Outreach Program	50,000
14	Four Hills District Security Camera Equipment and Signage	20,000
15	International District of Albuquerque Behavioral Health Initiative	50,000
16	Mobile Education Program “Discover the Biopark”	50,000
17	Performance and Art Space Equipment	145,000
18	Police Department Traffic Accident Reconstruction Equipment	50,000
19	Senior Centers - Kitchen/Exercise Equipment	500,000
20	Senior Centers - Renovate	500,000
21	Senior Olympics	50,000
22	Tipping Points Creative Pipeline	57,000
23	West Central Avenue Corridor Economic Development and	
24	Revitalization	75,000
25	Youth Theater Media Arts Program	<u>75,000</u>
26	TOTAL	<u>2,659,000</u>

27 Section 4. That in the event these grants and/or contributions are received, upon
 28 execution of an agreement between the parties, the amounts indicated above will be
 29 appropriated in their respective fund, with the provision that the amounts will be
 30 adjusted to reflect actual Federal, State, and/or private contribution participation and
 31 authorizing the CAO to enter into agreements with non-profits for the expenditure of
 32 any State Grant.

33 Section 5. The attached application for the Public Works and Economic

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1 Adjustment Assistance Program Grant with the U.S. Economic Development
2 Administration in the amount of \$1,200,000 is hereby approved and its submission
3 and filing with the appropriate official or office of the U.S. Economic Development
4 Administration is in all respects approved.

5 Section 6. That in the event the grant is received, upon execution of an agreement
6 of the parties, the amount of \$2,400,000, consisting of \$1,200,000 from the Economic
7 Development Administration and matching funds of \$1,200,000 from the State of New
8 Mexico 2019 Grant, are hereby appropriated to the Department of Municipal
9 Development, Capital Acquisition Fund (305) for Utilities and Streetscape
10 Improvements at the Rail Yards.

11 Section 7. That the following amounts are hereby adjusted to the following
12 programs for Fiscal Year 2020:

13 GENERAL FUND – 110

14 Council Services Department

15 Council Services (50,000)

16 Department of Municipal Development

17 Transfer to Capital Acquisition Fund (305) 50,000

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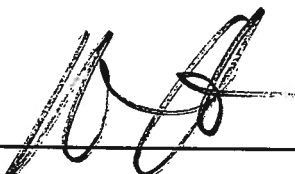
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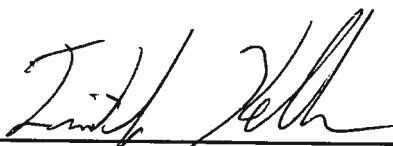
1 PASSED AND ADOPTED THIS 22nd DAY OF January, 2020
2 BY A VOTE OF: 7 FOR 0 AGAINST.

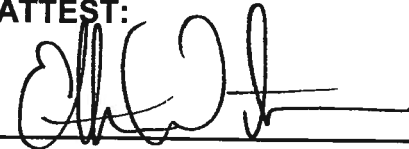
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4 Excused: Harris

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10 Patrick Davis, President
11 City Council

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14 APPROVED THIS 10 DAY OF February, 2020

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17 Bill No. R-19-218

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22 _____
23 Timothy M. Keller, Mayor
24 City of Albuquerque

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28 ATTEST:
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31 Ethan Watson, Acting City Clerk

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