



Legislation Details (With Text)

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Effective date:

Title: Amending The Adopted Capital Implementation Program Of The City Of Albuquerque By Approving New Projects, Supplementing Current Appropriations And Changing The Scope Of Existing Projects (Peña, by request)

Sponsors:

Indexes:

Code sections:

Attachments: 1. R-3, 2. R-3Enacted

Date	Ver.	Action By	Action	Result
1/15/2016	2	Mayor	Signed by the Mayor	
1/15/2016	2	City Clerk	Published	
1/8/2016	2	City Council	Sent to Mayor for Signature	
1/4/2016	1	City Council	Passed	Pass
12/21/2015	1	City Council	Accepted with a Recommendation Do Pass	
12/14/2015	1	Finance & Government Operations Committee	Sent to Council with a recommendation of Do Pass	Pass
12/9/2015	1	City Council	Introduced and Referred	
12/9/2015	1	President	Referred	

CITY of ALBUQUERQUE
TWENTY SECOND COUNCIL

COUNCIL BILL NO. R-15-3 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

RESOLUTION

Amending The Adopted Capital Implementation Program Of The City Of Albuquerque By Approving New Projects, Supplementing Current Appropriations And Changing The Scope Of Existing Projects

(Peña, by request)

AMENDING THE ADOPTED CAPITAL IMPLEMENTATION PROGRAM OF THE CITY OF ALBUQUERQUE BY APPROVING NEW PROJECTS, SUPPLEMENTING CURRENT APPROPRIATIONS AND CHANGING THE SCOPE OF EXISTING PROJECTS.

WHEREAS, the Capital Implementation Program of the City of Albuquerque is governed by the requirements established under Section 2-12-4 ROA, 1994, which provides for semiannual amendments to the approved program; and

WHEREAS, appropriations are needed for various purposes including the Cultural Services, Environmental Health, Facilities, Family & Community Services, Finance Storm, Streets, Fire, Parks, Planning, Police, Senior Affairs, Solid Waste, Transit; and

WHEREAS, appropriations are needed for continued improvements at the Sunport; 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 Department

Source (Decrease)

Aviation

Double Eagle II Aircraft Apron Transfer from Fund 611 239,373

Cultural Services/Library

Library Resource State Grant 875,650

The scope of the project is hereby to include equipment and supplemental library resources acquisitions, including print, non-print and electronic resources.

Cultural Services/Museum

South Broadway Cultural Center Repair/Reno

The scope of the project is hereby expanded to include equipment and renovation of the Center.

Cultural Services/ Zoo

Riverine Otter Exhibit Contribution in Aid 2,000,000

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

DMD/CIP

MD Vehicles Replacement	Miscellaneous Revenue	6,756
<u>DMD/Facilities</u>		
3% Energy Conservation	Contribution in Aid	58,286
<u>DMD/Facilities/Parking</u>		
Parking Facility Rehab. & Upgrade	Miscellaneous Revenue	11,347
<u>DMD/Storm</u>		
Storm	Interest	(30,000)
Pump station Rehabilitation	Interest	30,000
NPDES Storm Water	Contribution in Aid	40,000
<u>DMD/Streets</u>		
Streets	Interest	(300,000)
Contingency	Interest	31,132
<p>\$31,132 of interest for Streets shall be used for indirect overhead assessed on state grants.</p>		
University/Los Picaros Reconstruction	Interest	(194,289)
Traffic Sign Marking	Interest	463,157
Replace Street Maintenance		
Heavy Equipment	Miscellaneous Revenue	46,954
Intersection Signalization	Miscellaneous Revenue	174,056
Major Paving Rehab	Contribution in Aid	9,405
Maintenance Drain Equipment	Miscellaneous Revenue	4,617
Reconstruction Major Streets	Miscellaneous Revenue	150
Advanced Right of Way Acquisition	Sale of Real Property	38,212
Citywide GPS Network	Interest	1,020
	Global Positioning Charge	54,200
GRT I25/Paseo del Norte	Interest	(31,170)
I25/Paseo del Norte	Interest	31,170
<u>DMD/Streets/Transportation Tax Fund 340</u>		
D7 Road Deficiencies	Miscellaneous Revenue	100
Transportation Infra. Tax	Interest	(147,396)
Intersection City Wide	Transportation Infra. Tax	(349,274)
Major Paving Rehabilitation	Transportation Infra. Tax	(204)
Road Rehabilitation	Interest	147,396
Road Rehabilitation	Transportation Infra. Tax	307,623
I25 Rio Bravo University	Transportation Infra. Tax	41,855
Trails & Bikeways	Transportation Infra. Tax	(5,883)
Trails & Bikeways	Transportation Infra. Tax	5,883

The appropriation stated above is to reconcile the appropriation to the amounts actually received and expensed thru FY/15.

Environmental Health

Facilities & Equipment	Interest	(9,611)
Environmental Control Rehab	Interest	9,611
Environmental Control Rehab	Miscellaneous Revenue	3,650

Family and Community Services

Citizen Centers	Interest	(6,000)
Contingency	Interest	6,000

\$6,000 of interest for Family & Community Services shall be used for indirect overhead assessed on state grants.

East Central Center G.O. Bond

The scope of the project is hereby expanded to include design, renovate, demolish, construct, equip, furnish, purchase, replace playground equipment, provide security and technology upgrades and otherwise make improvements to existing FCS facilities, sites, and Health and Social Service Centers.

Jeanne Bellamah Gymnasium G.O. Bond

The scope of the project is hereby expanded to include design, renovate, demolish, construct, equip, furnish, purchase, replace playground equipment, provide security and technology upgrades and otherwise make improvements to existing FCS facilities, sites, and Health and Social Service Centers.

Renovation of Downtown Cultural

Facility for Teens G.O. Bond

The scope of the project is hereby expanded to include design, renovate, demolish, construct, equip, furnish, purchase, replace playground equipment, provide security and technology upgrades and otherwise make improvements to existing FCS facilities, sites, and Health and Social Service Centers.

Barelas Affordable Housing Rehab State Grant 203,000

The scope of the project is hereby to purchase equipment and to plan, design and rehabilitate affordable housing for low-income seniors and families pursuant to the Affordable Housing Act in the Barelas neighborhood in Albuquerque in County of Bernalillo.

Finance & Management

Convention Center LT & HF	Interest	(11,421)
Convention Center LT & HF	Interest	11,421

Fire

Fire Station 2 Improvements	Transfer from Fund 288	(266,026)
Fire Station 22	Transfer from Fund 110	(63,000)
Fire Facility Rehab and Reno	Transfer from Fund 288	266,026
Fire Facility Rehab and Reno	Transfer from Fund 110	63,000

Legal

Comcast Fund	Interest	(14,087)
Comcast Capital	Interest	14,087
	Franchise Revenue	196,208

Parks & Recreation

Balloon Fiesta Park Improvements	Miscellaneous Revenue	43,255
Bosque Restoration & Revitalization	Miscellaneous Revenue	30,000
Swimming Pool Renovation and Development	Miscellaneous Revenue	38,792
Arenal Drain Bluff Area Park	State Grant	145,450

The scope of the project is hereby to purchase, plan, design and construct a park and outdoor facilities along the bluff area of the Arenal drain from west Central avenue to Bridge street, both within and outside the city limits of Albuquerque in County of Bernalillo.

Planning

Near Heights Metropolitan Redevelopment

The scope of the project is expanded to be utilized for the restoration of the Zuni Murals and neon sign at the De Anza Lodge as well as the design, creation and implementation of a virtual tour by the Route 66 De Anza Association in conjunction with the redevelopment of the De Anza Motor Lodge on Route 66.

Police

Police	Interest	(2,196)	
Contingency	Interest	2,196	\$2,196

of interest for Police shall be used for indirect overhead assessed on state grants.

Marked & Unmarked Vehicle

Replacement	Miscellaneous Revenue	1,456
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Radio Frequency Infrastructure for Data

The scope of the project is expanded to include the purchase of Toughbooks, Gobi chipset and licenses for continued police communications.

Radio Frequency Infrastructure Phase II

The scope of the project is expanded to include the purchase of Toughbooks, Gobi chipset and licenses for continued police communications.

Senior Affairs

Citizen Centers	Interest	(22,643)
Contingency	Interest	22,643

\$22,643 of interest for Senior Affairs shall be used for indirect overhead assessed on state grants.

Solid Waste

Solid Waste	Interest	(53,802)
Refuse Equipment	Interest	53,802
	Miscellaneous Revenue	51,258

Transit

Transit G.O.	Interest	(140,000)
Transit Facility Rehabilitation	Interest	140,000
Transit Technology	FTA Grant	(250,000)
Revenue Vehicle Bus Acquisition	FTA Grant	250,000

Transit/Transportation Tax

Transfer to Other Funds Transportation Infra. Tax (346,156)

The appropriation stated above is to reconcile the appropriation to the amounts actually received and expensed thru FY/15.

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

<u>Project Name</u>	<u>Amount</u>			
<u>Parks, Recreation, Trails and Open Space Facilities</u>				
Parks Northeast	Impact Fee Revenue 18,220			
	Interest 165			
Parks Southeast	Impact Fee Revenue 19,493			
	Interest 268			
Parks Northwest	Impact Fee Revenue 187,781			
	Interest 1,419			
Parks Southwest	Impact Fee Revenue 76,283			
	Interest 803			
Trails	Impact Fee Revenue 12,759			
	Interest 225			
Open Space	Impact Fee Revenue 70,853			
	Interest <u>3,197</u>			
Sub-total Parks, Recreation, Trails and Open Space Facilities	391,466			
<u>Public Safety Facilities</u>				
Fire Citywide	Impact Fee Revenue 68,077			
	Interest <u>1,535</u>			
Sub-total Public Safety Facilities	69,612			
<u>Roadway Facilities</u>				
Roads Citywide	Impact Fee Revenue 496,704			
	Interest <u>6,573</u>			
Sub-total Roadway Facilities	503,277			
<u>Drainage Facilities</u>				
Southwest	Impact Fee Revenue 11,177			
	Interest 176			
Tijeras	Impact Fee Revenue 9,219			
	Interest 250			
Far Northeast	Impact Fee Revenue 9,462			
Interest	396			
Northwest	Impact	Fee	Revenue	86,319
Interest	<u>594</u>			
Sub-total Drainage Facilities			117,593	
Total Impact Fee, Interest, and Contribution in Aid			<u>1,081,948</u>	

Section 3. That in the event these grants and/or contributions are received, upon

execution of an agreement between the parties, the amounts indicated above will be appropriated in their respective fund, with the provision that the amounts will be adjusted to reflect actual Federal, State, and/or private contribution participation.

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