



Legislation Text

File #: R-22-83, Version: 2

CITY of ALBUQUERQUE
TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-22-83 ENACTMENT NO. _____

SPONSORED BY: Brook Bassan 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
(Bassan, 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, Arts and Culture, Family & Community Services, Municipal Development, Fire, General Services, Legal, Metropolitan Redevelopment, Parks and Recreation, Planning, Police, Senior Affairs, 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 Department

	<u>Source</u>	<u>(Decrease)</u>
Arts and Culture/Museum		
Museum	Interest	(58,347)
Contingency	Interest	58,347

\$58,347 of interest for Museums shall be used for indirect overhead assessed on State grants.

DMD/CIP

Equipment	Interest	(70,000)
MD Vehicles Replacement	Public Surplus Sales	10,130
	Interest	70,000

DMD/Storm

Storm	Interest	(525,584)
West I-40 Diversion Channel	Interest	25,584
Advance Planning and Engineering	Interest	500,000
MS4 Storm Water Implementation	Contributions	19,023

DMD/Streets

Streets	Interest	(2,024,108)
Contingency	Interest	470,799

\$470,799 of interest for Streets shall be used for indirect overhead assessed on State grants.

Traffic Management Systems	Interest	164,253
Traffic Sign Marking	Interest	103,937
Intersection Signal	Interest	1,285,119
Advance Right of Way	Miscellaneous Revenue	46,590
Developer Fund	Contribution in Aid	367,397
Major Paving Rehabilitation	Contribution in Aid	8,595
Safety Intersection	City Property Damage	80,034

De Vargas Road Improvements 305

The scope is expanded to plan, design, construct, and acquire, right of way, at the 98th and Benavidez intersection.

DMD/Streets/Transportation Tax

Road Rehabilitation	Interest	32,360
Paseo Del Norte/Calle Nortena to Unser	Contribution in Aid/342	450,000

98th and Gibson Intersection Improvements

Appropriating Federal Surface Transportation
Planning Funds. 305 1,500,000

98th and Gibson Intersection Improvements

Reserving Trans Tax as Match for the
Federal Funds. Contribution in Aid 342 255,618

Wyoming Boulevard Alameda to Florence Trans Tax 341

The scope is expanded to plan, design, construct, and acquire right of way on San Pedro Road from Alameda Boulevard to Paseo Del Norte.

98th and Gibson Intersection Improvements

Federal Grant 1,500,000
Road Deficiencies Transfer 342 255,618
De Vargas Road Improvements Trans Tax 341

The scope is expanded to plan, design, construct, and acquire, right of way, at the 98th and Benavidez intersection.

Wyoming Boulevard Alameda to Florence Trans Tax 341

The scope is expanded to plan, design, construct, and acquire right of way on San Pedro Road from Alameda Boulevard to Paseo Del Norte.

Family and Community Services

Family and Community Services Interest (4,846)
Contingency Interest 4,846

\$4,846 of interest for Family and Community Services shall be used for indirect overhead assessed on State grants.

Gibson Health Hub Infrastructure Contribution in Aid 4,350,000
Affordable Housing Interest (198,000)
Affordable Housing Interest 198,000

Fire

Fire Interest (127,654)
Contingency Interest 127,654

\$127,654 of interest for Fire shall be used for indirect overhead assessed on State grants.

GSD/Energy

Energy Conservation Contribution in Aid 18,018
Miscellaneous Revenue 7,870
Solar Credits Miscellaneous Revenue 350,000

GSD/Facilities

Facilities Interest (277,681)

Regional Emergency Communications

Infrastructure Interest 277,681

GSD/Security

Security Improvements	Public Surplus	3,071
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Legal

Comcast Fund	Interest	(16,474)
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Comcast Capital	Interest	16,474
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Comcast Capital	Franchise Revenue	136,917
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Metropolitan Redevelopment

Metropolitan Redevelopment	Interest	(125,522)
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Contingency	Interest	26,119
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\$26,119 of interest for Parks and Recreation shall be used for indirect overhead assessed on State grants.

West Central MRA	Interest	99,403
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Rail Trial	Federal RAISE Grant	10,000,000
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	State Grant	10,000,000
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Rail Yards	State Grant	5,000,000
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Parks and Recreation

Parks and Recreation	Interest	(374,172)
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Contingency	Interest	111,532
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\$111,532 of interest for Parks and Recreation shall be used for indirect overhead assessed on State grants.

Park and Playground Renovation	Interest	162,640
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Alameda Little League	Interest	100,000
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2% for Open Space Projects	Capital Contribution	(100,000)
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D1 Parks & Recreation Projects	Capital Contribution	26,000
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D5 Capital Projects	Capital Contribution	20,000
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D2 Parks & Recreation Projects	Capital Contribution	12,000
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D3 Senior, Family Community Center		
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Enhancements	Capital Contribution	12,000
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D4 Parks & Recreation Projects	Capital Contribution	6,000
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D6 Parks & Recreation Projects	Capital Contribution	12,000
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D9 Community Centers	Capital Contribution	12,000
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Park Amenity and Forestry Rehab	Contribution in Aid	25,590
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Trails and Bikeways	Contribution in Aid	180,000
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Planning

Electronic Plan Review	13 GO	(28,124)
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Electronic Plan Review	15 GO	(14,792)
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Electronic Plan Review	17 GO	(80,357)
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Electronic Plan Review	19 GO	(115,000)
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Electronic Plan Review	21 GO	(300,000)
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Plaza Del Sol Rehab	17 GO	538,273
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Police

Police	Interest	(37,441)
Contingency	Interest	37,441

\$37,441 of interest for Police shall be used for indirect overhead assessed on State grants.

Vehicle Replacement	Collections City Property Damage	176,576
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Senior Affairs

Senior Affairs	Interest	(29,776)
Contingency	Interest	29,776

\$29,776 of interest for Senior Affairs shall be used for indirect overhead assessed on State grants.

Solid Waste

Solid Waste	Interest	(482,051)
Refuse Facility	Interest	182,051
Computer Equipment	Interest	300,000
Computer Equipment	Public Surplus Sales	40,380

Transit

Transit	Interest	(178,107)
Revenue Vehicle Acquisition	Interest	178,107

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	Interest 1,343
Parks Southeast	Impact Fee Revenue 17,795
	Interest 2,511
Parks Northwest	Impact Fee Revenue 39,066
	Interest 9,296
Parks Southwest	Impact Fee Revenue 36,630
	Interest 1,113
Trails	Impact Fee Revenue 5,535
	Interest 7,062
Open Space	Impact Fee Revenue 79,632
	Interest (20,538)
Sub-total Parks, Recreation, Trails and Open Space Facilities 179,445	
<u>Public Safety Facilities</u>	
Fire Citywide	Impact Fee Revenue 27,795
	Interest 2,554
Police Citywide	Impact Fee Revenue 12,972
	Interest 1,666

Sub-total Public Safety Facilities		44,987
<u>Roadway Facilities</u>		
Roads Citywide	Impact Fee Revenue	348,193
	Contribution in Aid	<u>41,523</u>
Sub-total Roadway Facilities		389,716
<u>Drainage Facilities</u>		
Southwest	Impact Fee Revenue	7,513
	Interest	130
Tijeras	Impact Fee Revenue	5,507
	Interest	507
Far Northeast	Impact Fee Revenue	21,854
	Interest	42
Northwest	Impact Fee Revenue	39,269
	Interest	<u>4,063</u>
Sub-total Drainage Facilities		78,885
Impact Fee Administration	Impact Fee Revenue	<u>310,000</u>
Total Impact Fee and Interest		<u>1,003,033</u>

Section 3. That the following Federal grant projects approved by the end of the year omnibus funding are hereby authorized.

<u>Project Title</u>	<u>Amount</u>
Rail Spur Trail	3,001,000
Violence Intervention Program	2,050,000
Facilities and Equipment	2,200,000
Substance Use Services	2,000,000
Cell Site Simulators	860,000
Technology Tools	480,000
Smart Camera	480,000

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