



Legislation Details (With Text)

**File #:** R-15-205  
**Type:** Resolution      **Status:** Enacted  
**File created:** 6/1/2015      **In control:** City Council  
**Final action:** 6/22/2015  
**Enactment date:** 7/2/2015      **Enactment #:** R-2015-064

**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 (Lewis)

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. R-205, 2. R-205Enacted

Date	Ver.	Action By	Action	Result
7/2/2015	2	City Clerk	Published	
6/30/2015	2	Mayor	Signed by the Mayor	
6/30/2015	1	City Council	Sent to Mayor for Signature	
6/22/2015	1	City Council	Passed as Amended	Pass
6/22/2015	1	City Council	Amended	Pass
6/15/2015	1	City Council	Accepted with a recommendation Do Pass, As Amended	
6/8/2015	1	Finance & Government Operations Committee	Amended	Pass
6/8/2015	1	Finance & Government Operations Committee	Sent to Council with a recommendation of Do Pass, as Amended	Pass
6/1/2015	1	President	Referred	
6/1/2015	1	City Council	Introduced and Referred	

**CITY of ALBUQUERQUE**  
**TWENTY-FIRST COUNCIL**

**COUNCIL BILL NO.**     R-15-205          **ENACTMENT NO.** \_\_\_\_\_

**SPONSORED BY:**      **Dan Lewis**

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  
(Lewis)

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

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

WHEREAS, appropriations are needed for road rehabilitation, road deficiency, road maintenance and trails & bikeways; 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 decreased in activities/projects are transfers of revenues to the specific projects as indicated.

<u>Department</u>	<u>Source</u>	Increase <u>(Decrease)</u>	
<u>Animal Welfare</u>			
Facilities	Interest	(1,892)	
Contingency	Interest	1,892	\$1,892
of interest for Facilities shall be used primarily for indirect overhead on state grants.			
<u>Aviation</u>			
Airline Coverage Account	Transfer from Fund 611	1,500,000	
Parking Structure	Transfer from Fund 611	(27,475)	
Airport Improvement Account	Transfer from Fund 611	4,000,000	
Terminal Optimization	Transfer from Fund 611	605,194	
Double Eagle II Roadway			

Interchange	Transfer from Fund 611	(2,975,959)
Sustainability	Transfer from Fund 611	(2,000,000)
Terminal Improvement	Transfer from Fund 611	4,975,959
Terminal Improvement	Transfer from Fund 611	2,000,000
South General Aviation	Transfer from Fund 611	(9,013)
Double Eagle II Electronic Layout	Transfer from Fund 611	(18,416)
Double Eagle II Aircraft Apron	Transfer from Fund 611	(239,373)
Vale Long Term Parking PV Array	Transfer from Fund 611	(5,414)
Vale Electric Charging Station	Transfer from Fund 611	(41,781)
South GA Auto Parking & Landscape	Transfer from Fund 611	2,000,000
Aircraft Rescue and Fire Fighting	Transfer from Fund 611	606,960
	Federal Grant	3,056,400

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

Double Eagle II Fence Upgrade	Federal Grant	237,500
	State Grant	6,250
	Transfer from Fund 611	10,650

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

VALE Remote Ground Power	Transfer from Fund 611	209,640
	Federal Grant	1,011,480

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

Double Eagle II North End Taxiway	Federal Grant	475,000
B Alignment	State Grant	12,500
	Transfer from Fund 611	21,250

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

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

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

Cultural Services/Bio Park

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

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

Zoo Penguin Exhibit	Interest	33,374
---------------------	----------	--------

Cultural Services/Library

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

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

Cultural Services/Museum

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

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

DMD/CIP

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

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

Eagle Ranch Median Landscape	G.O. bond	
------------------------------	-----------	--

The scope of the project is hereby expanded to include median landscaping Citywide.

DMD/Storm

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

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

16 Road Rehabilitation	State Grant	150,000
------------------------	-------------	---------

The scope of the project is design miscellaneous improvements with construction & reconstruction on streets and roads at various city locations.

Broadway Pump Station

Reconstruction	G.O. Bond	
----------------	-----------	--

The scope of the project is hereby expanded to include plan, design, acquire right of way, and construction improvements with the Marble Arno Pond.

DMD/Streets

Streets	Interest	(46,507)
Westside McMahn Study	Interest	23,590
Lead & Coal Bike Lanes	Interest	22,917
Replace Street Maintenance		
Heavy Equipment	Miscellaneous Revenue	1,338
Intersection Signalization	Miscellaneous Revenue	5,340
Safety and Intersection Improvements	Miscellaneous Revenue	39,000
Reconstruction Major Streets	Miscellaneous Revenue	200
Median Interstate Landscaping	Miscellaneous Revenue	100
Advanced Right-of-Way Acquisition	Sale of Real Property	383
	Miscellaneous Revenue	43

Major Paving Rehab	Contribution in Aid	1,200		
The scope of the project is hereby expanded to include replacement of concrete in alley ways.				
D3 Street Project	Contribution in Aid	6,555		
<u>DMD/Streets/Transportation Tax</u>				
Road Rehabilitation	Transportation Infra. Tax	10,230,000		
Contribution	in	Aid	106,285	The
scope of the project is hereby expanded to include micro-surfacing and heater scarification.				
Road Deficiency	Transportation Infra. Tax	4,950,000		
Road Maintenance	Transportation Infra. Tax	4,290,000		
Trails & Bikeways	Transportation Infra. Tax	1,650,000		
D7 Road Deficiencies	Miscellaneous Revenue	200		
<u>Family and Community Services</u>				
Affordable Housing	Interest	(80,000)		
Affordable Housing	Interest	80,000		
<u>Fire</u>				
Fire Interest	(17,895)			
Contingency	Interest	17,895		
\$17,895 of interest for Fire shall be used for indirect overhead assessed on state grants.				
<u>Legal</u>				
Comcast Capital	Miscellaneous Revenue	295,485		
<u>Parks &amp; Recreation</u>				
Parks	Interest	(3,888)		
Contingency	Interest	3,888		
\$3,888 of interest for Parks shall be used primarily for indirect overhead on state grants.				
River Bosque Restore & Trail	Miscellaneous Revenue	57		
D2 Park Improvement & Amenities	Miscellaneous Revenue	65,432		
<u>Planning</u>				
Facilities	Interest	(4,082)		
Contingency	Interest	4,082		\$4,082
of interest for Facilities shall be used primarily for indirect overhead on state grants.				
<u>Police</u>				
Police	Interest	(638)		
Contingency	Interest	638	\$638	of interest
for Police shall be used for indirect overhead assessed on state grants.				
<u>Marked &amp; Unmarked Vehicle</u>				
Replacement	Miscellaneous Revenue	11,225		
<u>Senior Affairs</u>				
Citizen Centers	Interest	(93,374)		
Contingency	Interest	82,847		

\$82,847 of interest for Senior Affairs shall be used for indirect overhead assessed on state grants.

Highland Senior Center	Interest	10,527
<u>Solid Waste</u>		
Solid Waste	Interest	(57,033)
Refuse Equipment	Interest	57,033
	Miscellaneous Revenue	97,900

Technology Innovation

Financial Performance Management

Phase II / Replace Accounting System

G.O. Bond

The scope of the project is hereby revised to read; Plan, design, renovate, upgrade, replace, and otherwise improve the City IT hardware, software, and data centers. Within scope is cyber security, business application software and other infrastructure components to include hardware and servers/storage. May include training/travel and professional/technical support of associated new components. Enterprise Resource Plan ERP

Phase 3

G.O. Bond

The scope of the project is hereby revised to read; Plan, design, renovate, upgrade, replace, and otherwise improve the City IT hardware, software, and data centers. Within scope is cyber security, business application software and other infrastructure components to include hardware and servers/storage. May include training/travel and professional/technical support of associated new components.

Transit/Transportation Tax

Transfer to Other Funds	Transportation Infra. Tax	11,880,000
-------------------------	---------------------------	------------

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	4,582
	Interest	612
Parks Southeast	Impact Fee Revenue	11,949
	Interest	303
Parks Northwest	Impact Fee Revenue	117,435
	Interest	1,093
Parks Southwest	Impact Fee Revenue	42,896
	Interest	774
Trails	Impact Fee Revenue	8,659
	Interest	199
Open Space	Impact Fee Revenue	69,101
	Interest	<u>3,150</u>
Sub-total Parks, Recreation, Trails and Open Space Facilities		260,753
<u>Public Safety Facilities</u>		
Fire Citywide	Impact Fee Revenue	30,282

	Interest				1,509
Police Citywide	Impact Fee Revenue				13,196
	Interest				<u>2,377</u>
Sub-total Public Safety Facilities					47,364
<u>Roadway Facilities</u>					
Roads Citywide	Impact Fee Revenue				256,167
	Interest				<u>6,948</u>
Sub-total Roadway Facilities					263,115
<u>Drainage Facilities</u>					
Southwest	Impact Fee Revenue				3,880
	Interest				176
Tijeras	Impact Fee Revenue				2,490
	Interest				259
Far	Northeast	Impact	Fee	Revenue	6,524
Interest		394			
Northwest	Impact		Fee	Revenue	27,285
Interest		469			
Sub-total Drainage Facilities					<u>41,476</u>
Total Impact Fee, Interest, and Contribution in Aid					<u>612,708</u>

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

<u>Project Title</u>	<u>Amount</u>
118th Street & Dennis Chavez Boulevard Improvement	50,000
Alamosa Park Shade Structures Improvement	57,000
Anderson Abruzzo International Balloon Museum HVAC	268,500
Asian American Monument	100,000
Barelas Senior Center-Equipment	25,800
Bear Canyon Senior Center-Equipment	25,800
Bear Canyon Senior Center-Meals Equipment	35,000
Biopark Aquarium Otter Exhibit	297,200
Casa Kitchen-Meals Equipment	35,000
Cherry Hills Library Security System	10,000
Comanche Boulevard Medians	0
Coronado Dog Park Renovation	35,000
Dale Bellamah Park Improvement	260,000
Dental and Computer Equipment	145,818
Department of Senior Affairs Home Services-Construct	400,000
Downtown Economic Development Project Improvement	660,000
East Side Animal Shelter Kennel D	90,000

Ernie Pyle Library Improvement	40,000
Explora Science Center & Children's Museum Ph 2	377,600
Fire Department Rescue Squad Vehicle	441,100
Heights Community Center Improvement	30,000
Highland Senior Center-Equipment	25,800
International District Public Library/land	110,000
Juan Tabo Library Exterior Improvement	65,000
Juan Tabo Public Library Improvement	95,000
Kirtland Park/Thomas Bell Center Dog Park	52,200
Lomas Tramway Library Courtyard Improvement	35,000
Lomas Tramway Library Digital Security System	50,000
Los Griegos Pub Lib Fire & Security System Improvement	26,000
Los Griegos Pub Lib Parking Lot Improvement	10,000
Los Volcanes Senior Center-Construct	500,000
Los Volcanes Senior Center-Equipment	25,800
Manzano Mesa Multigenerational Center-Equipment	25,800
Manzano Mesa Multigenerational Sport Center Equipment	5,000
Multi-Use Community Center McKinley Neighborhood	60,000
Museum of Art & History Improvement	85,000
North Valley Senior Center-meals Equipment	35,000
NW Library	135,000
Palo Duro Senior Sports Fitness Facility-Equipment	5,000
Palo Duro Senior Sports Fitness Facility-renovate	45,000
Paseo del Volcan Bypass Unser Boulevard to I40	0
Pat Hurley Community Center Improvement	100,000
Pat Hurley Park Improvement	100,000
Public Library Lot Improvement	24,000
Regional Sports Complex NW	65,000
Roadrunner Little League Infra Improvement	137,000
San Pedro Public Library Digital Security Camera System	15,000
Santa Barbara Park Improvements	90,000
SE Alternative Response Station	35,000
SE Heights Library	130,000
Senior Centers Citywide Fleet-Vehicles	500,000
Singing Arrow Community Center Improvements	150,000
South Broadway Public Library Roof & Skylights	45,000
Special Collections Library Lighting/Security	30,000
Taylor Ranch Library Security System	11,600
Taylor Ranch Library Windows	27,000



Tony Hillerman Public Library Parking Lot	20,000	
Wells Park Community Center Basketball Floor	25,000	
West Central Metro District Community Development Project		60,000
West Mesa Little League Fields/Stands/Parking	50,000	
Westgate Community Center Equipment & Info Tech		45,000
Westgate Park Improvement		18,000
Wheels Museum Visitor Center		50,000
Women's Memorial		50,000
Zia Little League Shade Canopies		61,000
Coors Boulevard Traffic Light Sys Improvement	796,000	
Four Hills Rd Improvement		50,000
I-40 & Paseo Del Volcan Interchange Row	1,467,600	
Ladera Rd NW Improvement		150,000
Louisiana Boulevard Median & Intersection Improvement		10,000
Route 66 Visitors Center on West Central Ave	55,000	
San Pedro Drive Streetlight Improvement	62,000	
Total		<u>9,203,618</u>

Section 4. 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.

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

X:\CITY COUNCIL\SHARE\CL-Staff\_Legislative Staff\Legislation\21 Council\R-205final.doc