



Legislation Details (With Text)

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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: Klarissa J. Peña (By Request)
Indexes:
Code sections:
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| Date | Ver. | Action By | Action | Result |
|------------|------|--------------|------------------------------------|--------|
| 2/12/2020 | 2 | City Clerk | Published | |
| 2/10/2020 | 2 | Mayor | Signed by the Mayor | |
| 2/3/2020 | 1 | City Council | Sent to Mayor for Signature | |
| 1/22/2020 | 1 | City Council | Amended | Pass |
| 1/22/2020 | 1 | City Council | Amended | Pass |
| 1/22/2020 | 1 | City Council | Amended | Pass |
| 1/22/2020 | 1 | City Council | Amended | Pass |
| 1/22/2020 | 1 | City Council | Amended | Pass |
| 1/22/2020 | 1 | City Council | Amended | Pass |
| 1/22/2020 | 1 | City Council | Passed as Amended | Pass |
| 12/16/2019 | 1 | City Council | Introduced | |
| 12/16/2019 | 1 | President | To be heard at the Council Meeting | |

CITY of ALBUQUERQUE
TWENTY THIRD COUNCIL

COUNCIL BILL NO. R-19-218 **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, Facilities, Family & Community Services, Finance, Storm, Streets, Legal, Fire, 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 | <u>Source</u> | <u>(Decrease)</u> | <u>Department</u> |
|--------------------------------------|---------------|-------------------|-------------------|
| <u>Cultural Services/BioPark Tax</u> | | | |
| BioPark Tax Project | Interest | (420,303) | |
| BioPark Tax Project | Interest | 420,303 | |
| <u>Cultural Services/Library</u> | | | |
| Library | Interest | (57,185) | |
| Contingency | Interest | 57,185 | |

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

Cultural Services/Museum

Balloon Museum Parking Lot

The scope of the project is hereby expanded to include; to plan, design, renovate, construct, purchase equip, and otherwise improve the Balloon Museum’s buildings facilities and program systems such as exhibitions, collections management, and educational resources. Design, construct, purchase, lease, install, upgrade and/or repair Balloon

Museum exhibits, equipment, facilities, fixtures, furnishings, grounds, storage locations, visitor services systems, and vehicles in order to support the Balloon Museum’s growth and identity to increase its educational and economic impact.

Cultural Services/Art in Public Places

| | | |
|-------------------------------|---------------------|-------|
| 1% for Public Art Admin 17 GO | Contribution in Aid | 6,345 |
|-------------------------------|---------------------|-------|

DMD/CIP

| | | |
|-----------|----------|-----------|
| Equipment | Interest | (100,000) |
|-----------|----------|-----------|

| | | |
|-------------------------|-----------------------|-------|
| MD Vehicles Replacement | Miscellaneous Revenue | 4,926 |
|-------------------------|-----------------------|-------|

| | |
|----------|---------|
| Interest | 100,000 |
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| | | |
|-----------------|--------------|-----------|
| Surplus Capital | Fund Balance | (650,000) |
|-----------------|--------------|-----------|

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|----------------------|--|---------|
| Property Acquisition | | 650,000 |
|----------------------|--|---------|

The scope of the project is to acquire property for development.

DMD/Facilities

| | | |
|--------------------|----------|-----------|
| Building/Equipment | Interest | (100,000) |
|--------------------|----------|-----------|

| | | |
|-----------------------------------|----------|---------|
| City Building Improvement & Rehab | Interest | 100,000 |
|-----------------------------------|----------|---------|

| | | |
|------------------------|---------------------|--------|
| 3% Energy Conservation | Contribution in Aid | 35,464 |
|------------------------|---------------------|--------|

DMD/Facilities/Parking

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|--------------------------|-----------------------|-------|
| Parking Facility Upgrade | Miscellaneous Revenue | 6,802 |
|--------------------------|-----------------------|-------|

DMD/Misc

| | |
|---------------------------|-------------------|
| Multi-Use Soccer Facility | Lodgers’ Tax Fund |
|---------------------------|-------------------|

The scope of the project is amended as follows: to plan, design, construct, furnish and equip a multi-use soccer facility, to include a potential USL practice facility, at a site near or adjacent to the Mesa Del Sol Sports Complex, including but not limited to fields, bleachers, concession area, and locker rooms.

| | | |
|-----------------|--------------|-------------|
| Surplus Capital | Fund Balance | (1,500,000) |
|-----------------|--------------|-------------|

| | | |
|-----------------------|--------------|-----------|
| Indoor Sports Complex | Fund Balance | 1,500,000 |
|-----------------------|--------------|-----------|

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

DMD/Misc

| | |
|-----------------------------|--------|
| District 8 Capital Projects | 50,000 |
|-----------------------------|--------|

The scope of the project is to acquire property, plan, design, construct, furnish and equip capital projects that benefit Council District 8.

DMD/Storm

| | | |
|-------|----------|-----------|
| Storm | Interest | (300,000) |
|-------|----------|-----------|

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|-------------------|----------|---------|
| NPDES Storm Water | Interest | 300,000 |
|-------------------|----------|---------|

| | | |
|-----------------------|-----------------------|--------|
| Broadway Pump Station | Miscellaneous Revenue | 29,875 |
|-----------------------|-----------------------|--------|

| | |
|---------------------|-----------|
| Contribution in Aid | 1,500,000 |
|---------------------|-----------|

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|--------------------------------|---------------|---------|
| MS4 Storm Water Implementation | Contributions | 103,413 |
|--------------------------------|---------------|---------|

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|---------------------------------------|---------------------|-----------|
| International District Storm Facility | Contribution in Aid | 1,250,000 |
|---------------------------------------|---------------------|-----------|

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

Arroyo Flash Flood Indicator 15 GO Bonds

The scope of the project is hereby expanded to include pump station repair and rehabilitation citywide.

Arroyo Flash Flood Indicator 17 GO Bonds

The scope of the project is hereby expanded to include pump station repair and rehabilitation citywide.

Southern Boulevard SE Storm Drain 17 GO Bonds

The scope of the project is hereby expanded to include citywide MS4 compliance.

DMD/Streets

Streets Interest (1,024,491)

Heavy Equipment Purchase Interest 600,000

Intersection Signal Interest 400,000

Paseo Del Norte West Interest 24,491

Replace Street Maintenance

Heavy Equipment Miscellaneous Revenue 39,002

Advance Right of Way Miscellaneous Revenue 388,977

Major Paving Rehab Contribution in Aid 30,330

Developer Fund Contribution in Aid 76,621

Southern Boulevard Lighting Revenue Bonds

The scope of the project is hereby expanded to include citywide projects.

Street Lighting 13 GO Bonds

The scope of the project is hereby expanded to include other safety and intersection improvements citywide.

Street Lighting 15 GO Bonds

The scope of the project is hereby expanded to include other safety and intersection improvements citywide.

Street Lighting 17 GO Bonds

The scope of the project is hereby expanded to include other safety and intersection improvements citywide.

AMPA-Wide Bike Program NMDOT 150,000

Transfer from 305 25,562

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

North Diversion Channel at

Indian School Bike Notch NMDOT 975,000

Transfer from 305 166,152

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

Westside Widening NMDOT FY20 3,885,204

Transfer from 305 662,085

NMDOT FY21 2,757,627

Transfer from 305 469,993

NMDOT FY22 3,000,000

Transfer from 305 511,236

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

Unser Boulevard Reconstruction

| | | |
|---------------------|-------------------|-----------|
| Kimmick to Paradise | NMDOT FY20 | 1,200,000 |
| | Transfer from 305 | 204,494 |
| | NMDOT FY21 | 1,000,000 |
| | Transfer from 305 | 170,412 |

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

| | | |
|------------------|-------------------|-----------|
| ITS Improvements | NMDOT FY20 | 1,000,000 |
| | Transfer from 305 | 170,412 |

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

DMD/Streets/Transportation Tax

| | | |
|------------------------------------|--------------------|-----------|
| Gunnison Road | Transportation Tax | (29,896) |
| Multi-Road Pedestrian Improvements | Transportation Tax | (5,650) |
| Reconstruction Major Streets | Transportation Tax | 35,546 |
| Road Deficiencies | Transportation Tax | 1,056,805 |
| | Interest | 415,357 |
| Road Maintenance | Transportation Tax | 1,856,162 |
| | Interest | 359,976 |
| Road Rehabilitation | Transportation Tax | 8,181,333 |
| | Interest | 858,406 |
| Trails And Bikeways | Transportation Tax | 1,339,920 |
| | Interest | 138,452 |

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

Family and Community Services

| | | |
|-----------------|----------|----------|
| Citizen Centers | Interest | (34,188) |
| Contingency | Interest | 34,188 |

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

| | | |
|---------------------------|--------------|-------------|
| Affordable Housing | Interest | (20,405) |
| Affordable Housing | Interest | 20,405 |
| Surplus Capital | Fund Balance | (1,100,000) |
| Westgate Community Center | Fund Balance | 1,100,000 |

Finance & Management

| | | |
|---------------------------|----------|---------|
| Convention Center LT & HF | Interest | (8,663) |
| Convention Center LT & HF | Interest | 8,663 |

Fire

| | | |
|---------------|----------|--------|
| Fire Interest | (38,000) | |
| Contingency | Interest | 38,000 |

\$38,000 of interest for Fire shall be used for indirect overhead assessed on state grants.

Legal

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|--------------|----------|----------|
| Comcast Fund | Interest | (39,309) |
|--------------|----------|----------|

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|--|-----------------------|-----------|---------|
| Comcast Capital | Interest | 39,309 | |
| Comcast Capital | Franchise Revenue | 193,859 | |
| <u>Parks and Recreation</u> | | | |
| Parks and Recreation | Interest | (132,401) | |
| Contingency | Interest | | 132,401 |
| <p>\$132,401 of interest from Parks and Recreation shall be used for indirect overhead assessed on state grants.</p> | | | |
| D3 Park Improvement | Contribution in Aid | 27,200 | |
| Balloon Fiesta Park Upgrade | Miscellaneous Revenue | 43,253 | |
| Balloon Fiesta Park Improvements | Miscellaneous Revenue | 16,209 | |
| Open Space Facility Renovation | Contribution in Aid | 17,895 | |
| <u>Planning Metropolitan Redevelopment</u> | | | |
| El Vado/Casa Grande Redevelopment Program | | (200,000) | |

The scope of the project is hereby expanded to include acquiring land, planning, designing, demolish, renovating and construction of municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges in MR areas in Council District 2, which will enrich the cultural, recreational, education, civic and entertainment environment and encourage economic development.

| | |
|--------------------------------------|---------|
| Explora Museum Cradle Through Career | 100,000 |
|--------------------------------------|---------|

The scope of the project is to study, plan, design, develop, construct, furnish, equip, and otherwise improve the Explora Museum Cradle Through Career STEAM Learning campus.

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|---|---------|
| Old Town/ BioPark Pedestrian Connectivity project | 100,000 |
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The scope of the project is to plan, design, construct a bicycle/pedestrian connection from Old Town to the BioPark, utilizing, but not limited to, Soto Avenue NW and Simonds Street NW.

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|---------------------|-----------------------|-----------|
| Property Management | Miscellaneous Revenue | 179,974 |
| | Miscellaneous Revenue | (625,472) |
| MRA | Miscellaneous Revenue | 625,472 |
| Brownsfield | Miscellaneous Revenue | 222,673 |
| East Downtown | Miscellaneous Revenue | 1,328,880 |

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

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|----------------|-----------------------|---------|
| Railyards Film | Miscellaneous Revenue | 136,074 |
|----------------|-----------------------|---------|

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

MRA Film

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

Police

| | | |
|-------------------------------------|-----------------------|-----------|
| Foothills Command Improvements | 17 GO bond | (150,000) |
| James Dwyer Substation Improvements | 17 GO bond | 150,000 |
| Vehicle Replacement | Miscellaneous Revenue | 189,736 |

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|-------------|----------|-----------|----------|
| Police | Interest | (105,154) | |
| Contingency | | | Interest |
| | | | 105,154 |

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

Senior Affairs

| | | |
|-----------------|----------|----------|
| Citizen Centers | Interest | (40,133) |
| Contingency | Interest | 19,141 |

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

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|-------------|----------|--------|
| Bear Canyon | Interest | 20,992 |
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Solid Waste

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|--------------------|----------|-----------|
| Solid Waste | Interest | (435,000) |
| Computer Equipment | Interest | 235,000 |

Miscellaneous Revenue 2,180

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|----------------------------------|----------|---------|
| Edith Admin Maintenance Building | Interest | 200,000 |
|----------------------------------|----------|---------|

Technology and Innovation

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| Computer System Replacement SAD | Fund Transfer |
|---------------------------------|---------------|

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

Transit

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| Transit G.O. | Interest | (50,000) |
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| Maintenance Equipment Upgrades and Improvements | Interest | (140,000) |
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|------------------------|----------|---------|
| Transit Facility Rehab | Interest | 190,000 |
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| Maintenance Equipment Upgrades and Improvements | 11 GO Bond |
|--|------------|

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

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|--|------------|
| Maintenance Equipment Upgrades and Improvements | 13 GO Bond |
|--|------------|

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

Transit/Transportation Tax

| | | |
|-------------------------|---------------------------|-----------|
| Transfer to Other Funds | Transportation Infra. Tax | 1,184,203 |
| | Interest | 96,859 |

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

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 | 74,173 |
| | Interest | 4,598 |
| Parks Southeast | Impact Fee Revenue | 23,157 |
| | Interest | 728 |
| Parks Northwest | Impact Fee Revenue | 102,897 |
| | Interest | 10,350 |
| Parks Southwest | Impact Fee Revenue | 35,540 |
| | Interest | 3,183 |
| Trails | Impact Fee Revenue | 10,154 |
| | Interest | 1,850 |
| Open Space | Impact Fee Revenue | 99,460 |
| | Interest | <u>8,310</u> |
| Sub-total Parks, Recreation, Trails and Open Space Facilities | | 374,401 |
| <u>Public Safety Facilities</u> | | |
| Fire Citywide | Impact Fee Revenue | 44,887 |
| Police Citywide | Impact Fee Revenue | <u>19,515</u> |
| Sub-total Public Safety Facilities | | 64,402 |
| <u>Roadway Facilities</u> | | |
| Roads Citywide | Impact Fee Revenue | <u>352,020</u> |
| Sub-total Roadway Facilities | | 352,020 |
| <u>Drainage Facilities</u> | | |
| Southwest | Impact Fee Revenue | 11,680 |
| | Interest | 5,250 |
| Tijeras | Impact Fee Revenue | 9,984 |
| Far Northeast | Impact Fee Revenue | 58,549 |
| Northwest | Impact Fee Revenue | <u>31,954</u> |
| Sub-total Drainage Facilities | | 117,417 |
| Impact Fee Administration | | <u>310,000</u> |
| Total Impact Fee and Interest | | <u>1,218,240</u> |

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

| <u>Project Title</u> | <u>Amount</u> |
|--|---------------|
| Asian Pacific Islander Shelter | 507,000 |
| Casa Barelvas Services Program | 50,000 |
| Children's Karate Program | 50,000 |
| Community Business Incubation and Entrepreneurial Programs | 50,000 |

| | |
|--|------------------|
| Day Shelter & Behavioral Health Center | 375,000 |
| Explora Science Center and Children’s Museum Public Schools Outreach | 5,000 |
| Explora Science Center and Children’s Museum Public Schools Outreach Program | 50,000 |
| Four Hills District Security Camera Equipment and Signage | 20,000 |
| International District of Albuquerque Behavioral Health Initiative | 50,000 |
| Mobile Education Program “Discover the Biopark” | 50,000 |
| Performance and Art Space Equipment | 145,000 |
| Police Department Traffic Accident Reconstruction Equipment | 50,000 |
| Senior Centers - Kitchen/Exercise Equipment | 500,000 |
| Senior Centers - Renovate | 500,000 |
| Senior Olympics | 50,000 |
| Tipping Points Creative Pipeline | 57,000 |
| West Central Avenue Corridor Economic Development and Revitalization | 75,000 |
| Youth Theater Media Arts Program | <u>75,000</u> |
| TOTAL | <u>2,659,000</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 and authorizing the CAO to enter into agreements with non-profits for the expenditure of any State Grant.

Section 5. The attached application for the Public Works and Economic Adjustment Assistance Program Grant with the U.S. Economic Development Administration in the amount of \$1,200,000 is hereby approved and its submission and filing with the appropriate official or office of the U.S. Economic Development Administration is in all respects approved.

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

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

GENERAL FUND - 110

| | |
|--|----------|
| Council Services Department | |
| Council Services | (50,000) |
| Department of Municipal Development | |
| Transfer to Capital Acquisition Fund (305) | 50,000 |

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