



Legislation Text

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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.

Aviation

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
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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	
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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

DMD/Streets/Transportation Tax

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	

Family and Community Services

Affordable Housing	Interest	(80,000)	
Affordable Housing	Interest	80,000	

Fire

Fire Interest	(17,895)		
Contingency	Interest	17,895	

\$17,895 of interest for Fire shall be used for indirect overhead assessed on state grants.

Legal

Comcast Capital	Miscellaneous Revenue	295,485		
<u>Parks & 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 & 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 41,476

Total Impact Fee, Interest, and Contribution in Aid 612,708

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

9,203,618

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.

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