



Legislation Text

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CITY of ALBUQUERQUE
TWENTY-THIRD COUNCIL

COUNCIL BILL NO. R-19-142 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, Patrick Davis, Ken Sanchez

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, Davis, Sanchez)

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, Fire, Parks and Recreation, 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, §2-12-1 ROA 1994 establishes as the definition for infrastructure deficiencies the definition adopted through R-2000-37 Section 9 Paragraph C that states, “deficiency projects are projects that correct inadequate service, provide system backup capability, or minimize downtime”; 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.

	<u>Source</u>	<u>(Decrease)</u>	Increase <u>Department</u>
<u>Aviation</u>			
Taxiway E Reconstruction	FAA Grant		5,162,965
Taxiway A1 Hold Line Relocation	Transfer from Fund 611		(778,000)
	FAA Grant	1,363,854	
NMDOT	76,000		
Taxiway F6	Transfer from Fund 611		580,000
	FAA Grant	911,911	
Federal Inspection	Transfer from Fund 611		4,198,000 <u>Cultural</u>
<u>Services/Bio Park</u>			
Zoo Penguin Exhibit	Interest		(38,928) Contingency
	Interest	38,928	\$38,928 of interest for Bio
Park shall be used for indirect overhead assessed on state grants.			
<u>Cultural Services/BioPark Tax</u>			
BioPark Tax Project	Interest		(172,400) BioPark Tax
Project	Interest	172,400	
	Contribution	30,000	<u>Cultural Services/Library</u>
Library	Interest		(16,837) Contingency
	Interest	16,837	\$16,837 of interest for
Library shall be used for indirect overhead assessed on State grants.			
Library Materials	Miscellaneous Revenue		750,000 Juan Tabo Library
Improvements	13 GO Bonds		

The scope of the project is hereby expanded to include improvements at all citywide facilities.

Cultural Services/Museum

Museum	Interest	(18,820) Contingency
	Interest	18,820 \$18,820 of interest for

Museum shall be used for indirect overhead assessed on state grants.

DMD/CIP

MD Vehicles Replacement	Miscellaneous Revenue	1,604
Alameda Median Landscaping	13 GO Bonds	

The scope of the project is hereby expanded to include the plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities and not be limited to Alameda Boulevard.

DMD/Facilities

Building/Equipment	Interest	(200,000) City Building
Improvement & Rehab	Interest	200,000
	Contribution in Aid	24,558 <u>DMD/Facilities/Parking</u>
Security Improvement & Rehab	Miscellaneous Revenue	247 <u>DMD/Storm</u>
Storm	Interest	(200,000) NPDES Storm
Water	Interest	200,000 Broadway Pump Station
	Miscellaneous Revenue	16,500
MS4 Storm Water Implementation	Contributions	43,000
North Diversion Channel Indian		
School Water Quality	Contribution in Aid	9,244
Juan Tabo Hills West	Contribution in Aid	135,000
Martineztown Storm Drain Rehab	Contribution in Aid	47,841
Emergency Action Plans	09 GO Bonds	

The scope of the project is hereby expanded to include Storm Water Quality.

Emergency Action Plans	11 GO Bonds
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The scope of the project is hereby expanded to include Storm Water Quality.

Emergency Action Plans	15 GO Bonds
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The scope of the project is hereby expanded to include Storm Water Quality.

Tower SW Regional Storm Drainage	13 GO Bonds
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The scope of the project is hereby expanded to include city-wide drain improvements.

DMD/Streets

Streets	Interest	(467,220)
Signalization	Interest	465,235

\$1,985 of interest for Streets shall be used for indirect overhead assessed on

State grants.

Reconstruction Major Streets	Contribution in Aid	107,536
Replace Street Maintenance		
Heavy Equipment	Miscellaneous Revenue	3,061
Unser Improvements	Miscellaneous Revenue	7,000
	Contribution in Aid	1,100,000
Advance Right of Way	Miscellaneous Revenue	4,553
SW Arterial Roadway Improvement	Contribution in Aid	895,725
NW Arterial Roadway Improvement	Contribution in Aid	(151,463)
D5 Street Projects	Contribution in Aid	10,000
Alameda Boulevard Widening	13 GO Bonds	

The scope of the project is hereby expanded to include city-wide improvements.

Rio Grande Candelaria Intersection	State Grant	176,000
University Multi Modal Improvement	Transfer from 305	340,824
ABQ Complete Streets W Central	Transfer from 305	340,824
Zuni Road	State Grant	300,000
Municipal Arterial Program	NMDOT	210,246
	Transfer from 305	70,082

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

Local Government Road Fund	NMDOT	150,000
	Transfer from 305	50,000

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

ATSPM Edith and San Pedro	NMDOT	820,000
	Transfer from 305	139,738

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

DMD/Streets/Transportation Tax

Road Deficiencies	Transportation Tax	2,604,957
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The scope of the project is expanded to include, but is not limited to, the Ladera Road project from Coors to Gavin, including construction of bike lanes, narrowing of the median, roadway rehabilitation, striping, signing, storm drain improvements, and landscaping.

Of the amount reserved for the Channel Road project, \$2,000,000 will be released and reserved as follows: \$1,000,000 for improvements to Wyoming Boulevard North of Alameda, and \$1,000,000 for Road Deficiency projects as determined by the Mayor and/or the Department of Municipal Development.

Road Deficiencies	Transportation Tax	(6,000,000)
District 1 Road Deficiencies	Transportation Tax	750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 1.

District 2 Road Deficiencies Transportation Tax 750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 2.

District 3 Road Deficiencies Transportation Tax 750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 3.

District 5 Road Deficiencies Transportation Tax 750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 5.

District 6 Road Deficiencies Transportation Tax 750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 6.

District 7 Road Deficiencies Transportation Tax 750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 7.

District 8 Road Deficiencies Transportation Tax 750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 8.

District 9 Road Deficiencies Transportation Tax 750,000

The scope of the project is to construct roadway improvements that correct inadequate service, provide system backup capability, or minimize downtime in City Council District 9.

Road Maintenance Transportation Tax 2,257,630

Contribution in Aid 5,000

The scope of the project is hereby expanded to include but not limited to the micro seal at Carlisle North of Montgomery; Cesar Chavez from Yale to I25; Crack Repair at 98th between Blake to Sage and crack repair at Taylor Ranch from South of Montaño.

Road Rehabilitation Transportation Tax 5,383,578

The scope of the project is hereby expanded to include the replacement and or repair of sidewalk defects and ADA ramps, including the supplies, equipment, and employees' salaries necessary. To include but not limited to projects of Mill Inlay or CLMR at Cesar Chavez - I25 to Arenal; Broadway Avenue between Iron and Cesar Chavez; Tramway between Central to Four Hills; 2nd street between Candelaria to Menaul; University-Lomas Intersection and Lomas between Girard to University.

Trails And Bikeways Transportation Tax 868,319

The appropriation stated above is to reconcile the appropriation to the amounts actually received and expensed thru FY/18.

Family and Community Services

Citizen Centers Interest (1,563)

Contingency Interest 1,563

\$1,563 of interest for Family & Community Services shall be used for indirect overhead assessed on state grants.

Reno Family Community Services

& Health Social Services Facilities	City Property Damage	13,026
Affordable Housing	Interest	(105,133)
Affordable Housing	Interest	105,133

Finance & Management

Convention Center LT & HF	Interest	(3,062)
Convention Center LT & HF	Interest	3,062
Convention Center 15 GRT LT	Interest	(33,899)
Convention Center 15 GRT LT	Interest	33,899

Fire

Fire Interest	(131,614)	
Fire Marshal Software	Interest	131,614

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

Apparatus Replacement 17 GO Bond

The scope is expanded to include the construction of Fire Station 9. This is not limited to land acquisition, design, infrastructure, construction and equipment of the facility.

Legal

Comcast Fund	Interest	(19,029)
Comcast Capital	Interest	19,029
Comcast Capital	Franchise Revenue	99,987

Parks and Recreation

Parks and Recreation	Interest	(5,325)	
Contingency	Interest	5,325	\$5,325

of interest from Parks and Recreation shall be used for indirect overhead assessed on state grants.

Central Street Trees	Contribution in Aid	(100,000)
	State Grant	100,000
	Transfer fund 305	20,000
Open Space Property	Transfer from Fund 850	121,905
Park Irrigation System Reno	G.O. Bond	

The scope of the project is hereby expanded to include Park irrigation systems, electrical upgrades, playground upgrades, site furnishings, landscaping, trees, shade structures, and all other associated improvements associated with a park renovation project.

CIP Parks Construction Heavy Equipment

The scope of the project is hereby expanded to include the purchase of light equipment, and vehicles for park construction.

New Park Development and Land Acquisition '17 GO Bond

The scope of the project is expanded to include the renovation of existing facilities at North Domingo Baca Park, up to

a total amount of \$175,000.

Planning

Sawmill Wells Park	Real Property Sales	30,000
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El Vado/Casa Grande Redevelopment	11 G.O. Bond
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The scope of the project is hereby expanded to include acquiring land, planning, designing, demolish, renovating and construction infrastructure and facilities, as well as renovating and implementing improvements, finance development as/or otherwise support private sector redevelopment in Metropolitan Redevelopment Areas in Council District 2, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.

El Vado/Casa Grande Redevelopment	13 G.O. Bond
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The scope of the project is hereby expanded to include acquiring land, planning, designing, demolish, renovating and construction infrastructure and facilities, as well as renovating and implementing improvements, finance development as/or otherwise support private sector redevelopment in Metropolitan Redevelopment Areas in Council District 2, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.

El Vado MRA Project

The scope of the project is hereby expanded to include acquiring land, planning, designing, demolish, renovating and construction infrastructure and facilities, as well as renovating and implementing improvements, finance development as/or otherwise support private sector redevelopment in Metropolitan Redevelopment Areas in Council District 2, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.

East Gateway Metro Redevelopment Plan The scope of the project is hereby expanded to include acquiring land, planning, designing, demolish, renovating and construction infrastructure and facilities, as well as renovating and implementing improvements, finance development as/or otherwise support private sector redevelopment in Metropolitan Redevelopment Areas, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.

Planning Metropolitan Redevelopment

MRA Account	Miscellaneous Revenue	792,386
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The scope of the project is hereby expanded to include training of MRA staff.

Property Management	Miscellaneous Revenue	881,866
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Office of Economic Development	Miscellaneous Revenue	29,920
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Albuquerque Development Services	Miscellaneous Revenue	1,924
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Police

Vehicle Replacement	Miscellaneous Revenue	144,886
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Senior Affairs

Citizen Centers	Interest	(37,316)
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Contingency	Interest	37,316
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\$37,316 of interest for Senior Affairs shall be used for indirect overhead assessed on state grants.

NW Albuquerque Multi-Generational Center

The scope of the project is hereby expanded to include studying, analyzing, planning, designing, constructing, rehabilitating, and purchasing and installing equipment, furniture, vehicles, software and hardware for all senior program

facilities to improve, maintain, and enhance and extend the life of the facilities and grounds.

Senior Affairs Facilities Rehabilitation

The scope of the project is hereby expanded to include the purchase of software and hardware.

Of the amount appropriated for this project, \$100,000 is designated for facility improvements at the Don Newton-Taylor Ranch Community Center, including but not limited to, replacement of window blinds and HVAC improvements.

Solid Waste

Solid Waste	Interest	(269,983)
Disposal Facilities	Interest	269,983
	Miscellaneous Revenue	33,081

Technology and Innovation

15 GRT Revenue Bonds	Interest	(363,228)
Voice Over Internet Protocol	Interest	363,228

Transit

Transit G.O.	Interest	(50,000)
Maintenance Equipment Upgrades and Improvements	Interest	50,000
BRT Small Start 5309	FTA Grant	6,011,972
Transfer from 305	2,712,203	
	Transfer from 341	896,313
	NMDOT	100,000
	Contribution in Aid	1,099,030
Transit Enhancement NM-90-X114	Contribution in Aid	5,000

Transit/Transportation Tax

Transfer to Other Funds	Transportation Infra. Tax	6,251,897
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The appropriation stated above is to reconcile the appropriation to the amounts actually received and expensed thru FY/18.

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	51,589
	Interest	2,975
Parks Southeast	Impact Fee Revenue	15,202
	Interest	971
Parks Northwest	Impact Fee Revenue	365,813
	Interest	16,794
Parks Southwest	Impact Fee	Revenue
156,402	Interest	2,950

Trails	Impact Fee Revenue	35,279
Open Space	Impact Fee Revenue	229,007
	Interest	<u>20,004</u>
Sub-total Parks, Recreation, Trails and Open Space Facilities		896,986
<u>Public Safety Facilities</u>		
Fire Citywide	Impact Fee Revenue	147,628
	Interest	4,334
Police Citywide	Impact Fee Revenue	<u>65,785</u>
Sub-total Public Safety Facilities		217,747
<u>Roadway Facilities</u>		
Roads Citywide	Impact Fee Revenue	<u>1,253,825</u>
Sub-total Roadway Facilities		1,253,825
<u>Drainage Facilities</u>		
Southwest	Impact Fee Revenue	32,638
	Interest	13,662
Tijeras	Impact Fee Revenue	11,377
Far Northeast	Impact Fee Revenue	43,313
Northwest	Impact Fee Revenue	<u>108,220</u>
Sub-total Drainage Facilities		209,210
Total Impact Fee and Interest		<u>2,577,768</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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