



Legislation Text

File #: R-19-218, Version: 2

**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 Department

	<u>Source</u>	<u>(Decrease)</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
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DMD/CIP

Equipment	Interest	(100,000)
MD Vehicles Replacement	Miscellaneous Revenue	4,926
	Interest	100,000
Surplus Capital	Fund Balance	(650,000)
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

Parking Facility Upgrade	Miscellaneous Revenue	6,802
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DMD/Misc

Multi-Use Soccer Facility	Lodgers’ Tax Fund
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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
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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)
NPDES Storm Water	Interest	300,000
Broadway Pump Station	Miscellaneous Revenue	29,875
	Contribution in Aid	1,500,000
MS4 Storm Water Implementation	Contributions	103,413
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
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The scope of the project is hereby expanded to include pump station repair and rehabilitation citywide.

Arroyo Flash Flood Indicator	17 GO Bonds
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The scope of the project is hereby expanded to include pump station repair and rehabilitation citywide.

Southern Boulevard SE Storm Drain	17 GO Bonds
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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
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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
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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)
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Westgate Community Center	Fund Balance	1,100,000
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Finance & Management

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

Fire

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

Legal

Comcast Fund	Interest	(39,309)
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Comcast Capital	Interest	39,309
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Comcast Capital	Franchise Revenue	193,859
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Parks and Recreation

Parks and Recreation	Interest	(132,401)
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Contingency	Interest	132,401
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\$132,401 of interest from Parks and Recreation shall be used for indirect overhead assessed on state grants.

D3 Park Improvement	Contribution in Aid	27,200
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Balloon Fiesta Park Upgrade	Miscellaneous Revenue	43,253
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Balloon Fiesta Park Improvements	Miscellaneous Revenue	16,209
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Open Space Facility Renovation	Contribution in Aid	17,895
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Planning Metropolitan Redevelopment

El Vado/Casa Grande Redevelopment Program	(200,000)
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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.

Old Town/ BioPark Pedestrian Connectivity project 100,000

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.

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.

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

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.

Bear Canyon Interest 20,992

Solid Waste

Solid Waste Interest (435,000)

Computer Equipment Interest 235,000

Miscellaneous Revenue 2,180

Edith Admin Maintenance Building Interest 200,000

Technology and Innovation

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

Transit G.O.	Interest	(50,000)
Maintenance Equipment Upgrades and Improvements	Interest	(140,000)
Transit Facility Rehab	Interest	190,000
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.

Maintenance Equipment Upgrades and Improvements	13 GO Bond
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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 8,310
Sub-total Parks, Recreation, Trails and Open Space Facilities	374,401

Public Safety Facilities

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 Barelas 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