



Legislation Text

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CITY of ALBUQUERQUE
TWENTY FIFTH COUNCIL

COUNCIL BILL NO. F/S R-22-49 **ENACTMENT NO.** _____

SPONSORED BY: **Pat Davis, by request**

RESOLUTION

F/S 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 (Davis, 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, CIP, Energy, Storm, Streets, Economic Development, Finance, Fire, Legal, Parks, and Police; and

WHEREAS, Impact Fee revenues now need to be appropriated; and

WHEREAS, the State of New Mexico grant projects approved by the 2022 State Legislature now need to be authorized; 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>	<u>Increase (Decrease)</u>
<u>Cultural Services/BioPark Tax</u>		
BioPark Tax Project	Gross Receipt Tax	17,000,000
<u>Cultural Services/Museum</u>		
Kimo Theatre Remodel	19 GO Bond	
The scope is expanded to include the plan, design, renovate, construct and otherwise improve the Kimo Theatre.		
Casa San Ysidro	15 GO Bond	(6,448)
Casa San Ysidro	21 GO Bond	6,448
Explora Cradle	Settlement	231,077
<u>Cultural Services/Library</u>		
Feasibility Study NW Library	09 GO Bond	(48,345)
Library Building Renovations	17 GO Bond	48,345
The scope is expanded to include the purchase of vehicles.		
<u>DMD/CIP</u>		
MD Vehicles Replacement	Public Surplus Sales	56,606
	Collections Property Damage	35,495
<u>DMD/Energy</u>		
3% Energy Conservation	Contribution in Aid	86,001
	Miscellaneous Revenue	5,919
	Public Surplus Sales	2,742
Solar Projects	Miscellaneous Revenue	1,350,000
<u>DMD/Storm</u>		
Pump Station Rehabilitation	Contribution in Aid	421,939
The scope is expanded to include other City-wide storm drainage projects.		
MS4 Storm Water Implementation	Contributions	29,653
NPDES	Collections Property Damage	37,665
<u>DMD/Streets</u>		
Advance ROW	Public Surplus	43,500
Advance ROW	Miscellaneous Revenue	14,848
Safety & Intersection Improvements	Property Damage	110,573
Developer Funded Projects	Contribution in Aid	75,376
Ladera Drive	17 GO Bond	

The scope is corrected to District 1 projects versus District 3.
Eagle Ranch Road/Paseo Del Norte

Intersection Improvements	FY19 NMDOT	(86,294)
Complete Streets West Central		
98 th to Saraccino	NMDOT	300,000
	Transfer from 305	51,124

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

DMD/Streets/Transportation Tax

12 th Street & Menaul Intersection	Contribution in Aid	49,749
Road Infrastructure Improvements	Transportation Infra. Tax	(1,924,000)
Transportation Infrastructure Debit		
Service Fund 405	Transportation Infra. Tax	1,924,000
Channel Road	Transportation Infra. Tax	

The scope is expanded to include right of way acquisition and construction of other District 4 projects including San Pedro Widening from Paseo del Norte to Alameda and for Wyoming Widening north of Alameda.

Road Infrastructure Improvements	Transportation Infra. Tax FY23	16,886,000
Road Infrastructure Improvements	Transportation Infra. Tax FY22	18,810,000
Arterial Street Rehabilitation FY21-22	(5,681,214)	
Residential Street Rehabilitation FY21-22	(5,668,364)	
FY23 Heat Scarified Recycle In-Place Street Rehabilitation		(1,505,000)
FY23 CLMRS		(2,363,422)
FY23 Slurry Seal Program/Crack Seal	(1,590,000)	FY23 Micro
Surfacing Program		(1,002,000)
Emergency Projects		(1,000,000)
Neighborhood Traffic Management Program	Transportation Infra. Tax	250,000
Trails and Bikeways	Transportation Infra. Tax	1,650,000

EDD/Metropolitan Redevelopment

Railyard Redevelopment (275)	Miscellaneous Revenue	18,000
East Downtown (275)	Real Property Sales	411,611
MRA Account (275)	Miscellaneous Revenue	5,522
East Downtown	05 GO Bonds	(1,780)
North 4 th Street Corridor Improv	09 GO Bonds	(121,903)
North 4 th Street Redevelopment	11 GO Bonds	(15,551)
North 4 th Street Redevelopment	13 GO Bonds	(70,255)
El Vado/Casa Grande Redevelopment	11 GO Bonds	(11,219)
El Vado/Casa Grande Redevelopment	13 GO Bonds	(9,492)
DeAnza Motor Lodge	11 GO Bonds	(21,154)
MRA Infrastructure	GO Bonds	251,154

The scope of the project is to study, design, develop, construct, reconstruct, rehabilitate, renovate, automate,

modernize sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges.

Finance and Administration

Land and Mobile Radio Upgrade	Transfer from Fund 745	(217,701)
Contract Tracking System Replacement	Transfer from Fund 745	217,701

The scope of the project is to plan, design, procure, and implement and otherwise improve the Central Purchasing contract tracking system.

Fire

Facility Rehab and Renovation	Real Property Sales	16,500
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Legal

Comcast Fund	Interest	(28,911)
Comcast Capital	Interest	28,911
Franchise Revenue		248,411

Parks & Recreation

Park Amenity & Forestry Rehab	Contributions and Donations	173,561
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Police

Vehicle Replacement	City Property Damage	317,374
Subrogation Vehicle	Public Surplus	4,840
	City Property Damage	4,874

Transit /Transportation Tax

Transfer to Other Funds	Transportation Infra. Tax	12,540,000
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Section 2. That the following Impact Fee revenues and interest are hereby appropriated.

<u>Project Name</u>	<u>Amount</u>
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Parks, Recreation, Trails and Open Space Facilities

Parks Northeast	Interest	4,520
Parks Southeast	Impact Fee Revenue	24,299
	Interest	6,355
Parks Northwest	Impact Fee Revenue	508,670
	Interest	17,788
Parks Southwest	Impact Fee Revenue	63,212
	Interest	3,108
Trails	Impact Fee Revenue	39,333
	Interest	(206)
Open Space	Impact Fee Revenue	358,085
	Interest	<u>11,830</u>

Sub-total Parks, Recreation, Trails and Open Space Facilities 1,036,994

Public Safety Facilities

Fire Citywide	Impact Fee Revenue	145,784
	Interest	4,629
Police Citywide	Impact Fee Revenue	65,449
	Interest	<u>2,724</u>
Sub-total Public Safety Facilities		218,586

APD Driving Track

Requesting to add a new project to the CCIP. The scope of the project is to upgrade and expand the APD Driving Track to allow for additional training, to include but not limited to, motorcycles. Estimated cost requested \$234,922.

Roadway Facilities

Roads Citywide	Impact Fee Revenue	1,386,731
	Interest	<u>68,698</u>
Sub-total Roadway Facilities		1,455,429

Drainage Facilities

Southwest	Impact Fee Revenue	3,368
	Interest	2,067
Tijeras	Impact Fee Revenue	37,565
	Interest	607
Far Northeast	Impact Fee Revenue	55,226
	Interest	198
Northwest	Impact Fee Revenue	167,266
	Interest	<u>2,375</u>
Sub-total Drainage Facilities		268,672
Total Impact Fee, and Interest		<u>2,979,681</u>

Section 3. That the following State of New Mexico grant projects approved by the 2022 State Legislature are hereby authorized.

<u>Project Title</u>	<u>Amount</u>
12th Street & Sawmill Road	548,000
4-H Park Memorial Renovation	50,000
Academy Road NE & Wyoming Blvd NE Repair	25,000
Adelante Development Center Equipment & Vehicle Purchase	130,000
Affordable Housing	455,000
African American Museum Building	170,000
African American Museum Facility	300,000
Alameda Little League Improvements	20,000
Albuquerque Fire Rescue Apparatus Purchase	350,000
Albuquerque Fire Rescue Communications and Dispatch Equipment Purchase - Extend Time	0
Albuquerque Fire Rescue Ladder 1 Purchase	200,000

Albuquerque Fire Rescue Station 11	50,000
Albuquerque Fire Rescue Wildland Rescue Vehicle Equipment	562,000
Albuquerque Fire Response Brush Truck Purchase - Extend Time	0
All Faiths Vehicle and Equipment	535,000
Altura Park Renovation	150,000
Arts, Community, Culture, Education, Sports and Science	
Services for Children and Families	50,000
Asian Community Center	505,754
Avenida Cesar Chavez and Dolores Huerta Street Improvements	100,000
Balloon Fiesta Park Improvements	40,000
Balloon Fiesta Park Renovation	150,000
Balloon Museum Exhibits Install	230,000
Barelas 4th Street Great Blocks Project	390,000
Barelas Park Renovation	200,000
Barelas Senior Center Equipment	40,141
Bernalillo County Crestview Bluffs Purchase - Change to Albuquerque	
Crestview Bluff Open Space Area, Parks and Trails - Extend Time	0
Broadway Boulevard	325,000
Building International District Facility Acq.	100,000
Bus Stop Improvements	50,000
Calle Cuarta Affordable Housing Development	130,000
Candelaria Nature Preserve Improvements	250,000
Carnuel Village Archeological Site Improvements	100,000
Casa Senior Transportation Vehicle	375,000
Cibola Loop Multigenerational Complex	100,000
Clayton Heights Park	110,000
Coors Blvd. Safety and Pedestrian Infrastructure Improvements	75,000
Coronavirus Disease 2019 Economic Recovery	50,000
Covid 19 Memorial Site	25,000
Crestview Bluff and Trail Development	40,000
Crestview Bluff Green Space Construction - Change to Open Space,	
Parks and Trails Construction - Extend Time	0
Crestview Bluff Open Space Acquisition - Change to Albuquerque	
Crestview Bluff Parks and Trails	0
Dispatch and Records Management System - Extend Time	0
Eastdale Little League Bathroom	260,000
Eastdale Little League Lighting	20,000
Economic Development along Coors Boulevard	80,000

Economic Development along west Central Avenue	180,000
Education Outreach for Young Children and Educators	210,000
Educational Programs at the Zoo	50,000
Educational Programs of the Holocaust	80,000
Eisenhower Swimming Pool Repair	145,000
Encuentro Center	345,000
Enhanced Six-week Summer and Out-of School Programming	120,000
Enlace Comunitario Facility Renovation	25,000
Explora Museum Campus Expand	1,375,000
Film/Media Train Equipment	100,000
Flamenco Works Dance School Furnish	285,000
Food Distribution Equipment Purchase	220,000
Foothills Open Space Education Center	50,000
Foothills Open Space Improvements	150,000
Gibson Health Hub Improvements	421,757
Gilbert P. Sanchez Park Construct	25,000
Girard Boulevard Improvements	90,000
Glenwood Hills Park Tennis Courts Repair	25,000
Hands-on Science Center and Children's Museum	175,000
Highland Senior Center Renovation	353,358
Highway 45 and 118th Street Improvements	100,000
Hillerman Library Parking Lot	275,000
Historic Route 66 Anniversary History and Celebration	50,000
Indoor Arena Improvements	325,000
Intelligent Transportation System (ITS)	25,000
International District Library Park	450,000
Isotopes Stadium Improvements	175,000
Jerry Cline Tennis Center	210,000
Joan Jones Community Center	75,000
Juan Tabo Hills Fire Station Land Acquisition, Construction and Improvements - Extend Time	0
Juan Tabo Hills Park Phase 3	400,000
Kirtland Park/Thomas Bell Community Center Mural Repair	20,000
Ladera Road Northwest Improvements - Extend Time	0
Law Enforcement Facilities Modernize Renovation	180,000
Lead Avenue and Coal Avenue	300,000
Life Skills Education Program	120,000
Lobo Little League Improvements	70,000

Los Altos Golf Course Improvements	50,000
Los Altos Park Renovation	725,000
Los Tomases Park Renovation	280,000
Los Volcanes Senior Center	430,000
Low-income Food and Enrichment Program	50,000
Maloof Air Park Improvements	90,000
Manzano Mesa Pickleball Facility	970,000
Marion L. Fox Memorial Park	75,000
Mariposa Park Pond Renovation	50,000
Matheson Park Security and Light Install	16,000
McKinely Bike Safety and Ed Center Renovation	75,000
McMahon Blvd. NW	200,000
Mental Health Services	140,000
Mental Health Services	115,000
Mentoring African American Students	50,000
Mesa del Sol Boulevard	100,000
Mesa del Sol East Plat Lift Station	50,000
Mesa del Sol North Plat Lift Station	50,000
Mesa Verde Park Renovation	150,000
Mile High Little League Fields and Infrastructure Improvements - Extend Time	0
Mobile Stage Purchase	175,000
Montano Road NW Landscape Improvements	39,769
Montgomery Pool Improvements	925,000
Morningside Park	250,000
Museum Education Center	780,000
National Flamenco Institute	145,000
Neighborhood Intersection Lighting	65,000
New Day Homeless Facility Fence	45,000
New Day Multipurpose Center Fence	35,000
NM Veterans' Memorial	175,600
North Domingo Baca Pool	3,940,000
North Valley Dog Park	25,000
North Valley Senior Center Renovation	2,971,442
Northeast Area Command Police Station	200,000
Nuevo Atrisco Plaza Phase 2	1,150,000
Odelia Road NE Safety Improvements	25,000
PAH! Hiland Deaf Blind and Hard of Hearing Complex	400,000

Palo Duro Senior Center Renovation	1,000,000
Park Improvements	10,000
Parks Construct	200,000
Paseo de Las Montanas Trail Repair	26,665
Paseo del Norte and Unser Boulevard	1,420,000
Pat Hurley Park and Community Center Improvements - Change to Improvements to the Joan Jones Community Center - Extend Time	0
Performing Visual Arts and Education Center	1,766,000
Petroglyph Estates Park	70,000
Petroglyph Little League Renovation	50,000
Police Department Crime Scene Vehicle Purchase - Extend Time	0
Police Department Technology Modernization - Extend Time	0
Public Library Special Collections Branch Renovation	100,000
Public Safety Facility and Equipment	100,000
Public Safety Technology and Equipment	110,000
Public Safety Vehicles	181,000
Pueblo Alto Flood Mitigation	335,000
Puerto del Sol Golf Course	100,000
Recreation Facility	20,000
Refrigerated Food Truck Purchase	100,000
Regional Public Safety Center	3,000,000
Rio Grande Triangle Dog Park	115,000
Robotic Science, Technology, Engineering and Mathematics Program	50,000
Route 66 Centennial Celebration	25,000
Route 66 Visitor Center	1,009,742
Salam Academy Solar Panels and HVAC Equipment	150,000
Santa Barbara/Martineztown Gardens Development	200,000
Saturday Minority Science, Technology, Engineering and Mathematics Program	100,000
Sawmill and Old Town Street and Pedestrian RT	10,605,000
Sawmill Community Land Trust Plaza	200,000
Shooting Range Park	130,000
South San Jose Park and Community Center Improvements	2,200,000
Southeast Albuquerque Intersection Access Improvements	50,000
Southeast Albuquerque Street Lighting Upgrade	50,000
Southeast/Mid-Heights Park Construction - Extend Time	0
Southwest Mesa Public Safety and Community Complex	350,000

Southwest Public Safety Center		50,000
Speed Reduction Technology		196,000
Splash Pad Construct		1,000,000
Street Lights Install		100,000
Streets and Medians Improvements		200,000
Streets and Safety Improvements		300,000
Supportive Housing Rehabilitation Acq.		225,000
Tijeras Bio-Zone Open Space		100,000
Tingley Beach Water System and Bathroom Improvements		103,203
Tramway Boulevard Improvements		250,000
Tramway Road Landscaping		700,000
Tree Cutting Services for Low-income Seniors	80,000	
United Community Academy Facility		120,000
USS Bullhead Memorial Park/Dog Park		50,000
Ventana Ranch Park Tennis Court Complex	50,000	
Vista del Norte Park		225,000
Warehouse and Vehicle Purchase		120,399
West Central Redevelopment District Infrastructure Improvements - Extend Time		0
West Mesa Aquatic Center		50,000
West Mesa Little League Facility		50,000
Westgate Community Center Phase 3		5,260,000
Westgate Little League Field		100,000
Westside Animal Shelter		30,000
Westside Indoor Recreation Complex		200,000
Westside Pickleball Courts		125,000
Wheels Museum Facility		100,000
Youth Facility		585,000
TOTAL		<u>63,856,280</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.

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