

## City of Albuquerque

City of Albuquerque Government Center One Civic Plaza Albuquerque, NM 87102

## Legislation Text

File #: R-22-83, Version: 2

## CITY of ALBUQUERQUE TWENTY FIFTH COUNCIL

COUNCIL BILL NO	R-22-83	ENACTMENT NO.	
SPONSORED BY: Bi	ook Bassan I	ov 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 (Bassan, 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, Arts and Culture, Family & Community Services, Municipal Development, Fire, General Services, Legal, Metropolitan Redevelopment, 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

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indicated.			
Increase		<u>Departme</u>	<u>∍nt</u>
Source	(Decre	ease)	
Arts and Culture/Museum	<del>-</del>	<del></del>	
Museum	Interest	(58,347)	
Contingency	Interest	58,347	
\$58,347 of interest for Museums shall be	used for indirect overhead assesse	ed on	
State grants.			
DMD/CIP			
Equipment	Interest	(70,000)	
MD Vehicles Replacement	Public Surplus Sales	10,130	
	Interest	70,000	
DMD/Storm			
Storm	Interest	(525,584)	
West I-40 Diversion Channel	Interest	25,584	
Advance Planning and Engineering	Interest	500,000	
MS4 Storm Water Implementation	Contributions	19,023	
DMD/Streets			
Streets	Interest	(2,024,108)	
Contingency	Interest	470,799	
\$470,799 of interest for Streets shall be us	sed for indirect overhead assessed	on	
State grants.			
Traffic Management Systems	Interest	164,253	
Traffic Sign Marking	Interest	103,937	
Intersection Signal	Interest	1,285,119	
Advance Right of Way	Miscellaneous Revenue	46,590	
Developer Fund	Contribution in Aid	367,397	
Major Paving Rehabilitation	Contribution in Aid	8,595	
Safety Intersection	City Property Damage	80,034	
De Vargas Road Improvements 305			
The scope is expanded to plan, design, construct, and acquire, right of way, at the 98 <sup>th</sup> and Benavidez			
intersection.			
DMD/Streets/Transportation Tax			
Road Rehabilitation	Interest	32,360	
Paseo Del Norte/Calle Nortena to			
Unser	Contribution in Aid/342	450,000	
98 <sup>th</sup> and Gibson Intersection Improvements			

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Appropriating Federal Surface Transportation

Planning Funds. 305 1,500,000

98th and Gibson Intersection Improvements

Reserving Trans Tax as Match for the

Federal Funds. Contribution in Aid 342 255,618

Wyoming Boulevard Alameda to Florence Trans Tax 341

The scope is expanded to plan, design, construct, and acquire right of way on San Pedro Road from Alameda Boulevard to Paseo Del Norte.

98th and Gibson Intersection Improvements

Federal Grant 1,500,000

Road Deficiencies Transfer 342 255,618

De Vargas Road Improvements Trans Tax 341

The scope is expanded to plan, design, construct, and acquire, right of way, at the 98<sup>th</sup> and Benavidez intersection.

Wyoming Boulevard Alameda to Florence Trans Tax 341

The scope is expanded to plan, design, construct, and acquire right of way on San Pedro Road from Alameda Boulevard to Paseo Del Norte.

Family and Community Services

Family and Community Services Interest (4,846)

Contingency Interest 4,846

\$4,846 of interest for Family and Community Services shall be used for indirect overhead assessed on State grants.

Gibson Health Hub Infrastructure Contribution in Aid 4,350,000
Affordable Housing Interest (198,000)
Affordable Housing Interest 198,000

<u>Fire</u>

FireInterest (127,654)

Contingency Interest 127,654

\$127,654 of interest for Fire shall be used for indirect overhead assessed on

State grants.

GSD/Energy

Energy Conservation Contribution in Aid 18,018

Miscellaneous Revenue 7,870

Solar Credits Miscellaneous Revenue 350,000

GSD/Facilites

Facilities Interest (277,681)

**Regional Emergency Communications** 

Infrastructure Interest 277,681

**GSD/Security** 

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Security Improvements	Public Surplus	3,071
<u>_egal</u>		
Comcast Fund	Interest	(16,474)
Comcast Capital	Interest	16,474
Comcast Capital	Franchise Revenue	136,917
Metropolitan Redevelopment		
Metropolitan Redevelopment	Interest	(125,522)
Contingency	Interest	26,119
\$26,119 of interest for Parks and Red	creation shall be used for indirect overhe	ead assessed on State grants.
West Central MRA	Interest	99,403
Rail Trial	Federal RAISE Grant	10,000,000
	State Grant	10,000,000
Rail Yards	State Grant	5,000,000
The project description attached	hereto may only be amended as provide	ed by Section 2-12-4-ROA, 1994.
Parks and Recreation		
Parks and Recreation	Interest	(374,172)
Contingency	Interest	111,532
\$111,532 of interest for Parks and Re	ecreation shall be used for indirect overl	head assessed on State grants.
Park and Playground Renovation	Interest	162,640
Alameda Little League	Interest	100,000
2% for Open Space Projects	Capital Contribution	(100,000)
D1 Parks & Recreation Projects	Capital Contribution	26,000
D5 Capital Projects	Capital Contribution	20,000
D2 Parks & Recreation Projects	Capital Contribution	12,000
03 Senior, Family Community Center		
Enhancements	Capital Contribution	12,000
04 Parks & Recreation Projects	Capital Contribution	6,000
D6 Parks & Recreation Projects	Capital Contribution	12,000
D9 Community Centers	Capital Contribution	12,000
Park Amenity and Forestry Rehab	Contribution in Aid	25,590
Trails and Bikeways	Contribution in Aid	180,000
<u>Planning</u>		
Electronic Plan Review	13 GO	(28,124)
		(4.4.700)
Electronic Plan Review	15 GO	(14,792)
Electronic Plan Review Electronic Plan Review	15 GO 17 GO	(14,792) (80,357)
		,
Electronic Plan Review	17 GO	(80,357)

Police	File #: R-22-83	3, Version: 2							
Contingency         Interest         37,441           \$37,441 of interest for Police shall be used for indirect overhead assessed on         State grants.           Vehicle Replacement         Collections City Property Damage         176,576           Senior Affairs         Interest         (29,776)           Senior Affairs         Interest         29,776           \$29,776 of interest for Senior Affairs shall be used for indirect overhead assessed on State grants.         Solid Waste           Solid Waste         Interest         (482,051)           Refuse Facility         Interest         300,000           Computer Equipment         Interest         300,000           Computer Equipment         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.         Project Name         Amount           Parks, Northeast         Interest         1,343         Project Name         Amount           Parks Northeast         Interest         1,343         Project Name         2,511           Parks Northwest         Impact Fee Revenue         17,795         Project Name         Revenue	Police								
S37,441 of interest for Police shall be used for indirect overhead assessed on State grants.	Police		Interest	(37,441)					
State grants	Contingency		Interest	37,441					
Vehicle Replacement         Collections City Property Damage         176,576           Senior Affairs         Interest         (29,776)           Contingency         Interest         29,776           S29,776 of interest for Senior Affairs shalls be used for indirect overhead assessed on State grants.         29,776           Solid Waste         Interest         (482,051)           Refuse Facility         Interest         182,051           Computer Equipment         Interest         300,000           Computer Equipment         Public Surplus Sales         40,380           Transit         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.           Project Name         Amount           Parks, Recreation, Trails and Open Space Facilities         4,343           Parks Northeast         Interest         1,343           Parks Southeast         Impact Fee Revenue         17,795           Interest         9,296           Parks Northwest         Impact Fee Revenue         5,535           Interest         7,062           Parks Northwest         Impact Fee Revenue         5,53	\$37,441 of	interest for Police shall be	e used for indirect overhead assessed o	on					
Senior Affairs         Interest         (29,776)           Contingency         Interest         29,776           \$29,776 of interest for Senior Affairs shall be used for indirect overhead assessed on State grants.         Solid Waste           Solid Waste         Interest         (482,051)           Refuse Facility         Interest         300,000           Computer Equipment         Interest         300,000           Computer Equipment         Public Surplus Sales         40,380           Transit           Transit         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         478,107           Revenue Vehicle Acquisition         Interest         478,107           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.           Parks Northeast         Interest         1,343           Parks Recreation, Trails and Open Space Facilities           Parks Northeast         Impact Fee Revenue         39,066           Interest         9,296           Parks Northwest         Impact Fee Revenue         5,535           Interest         1,113	State grants.								
Senior Affairs         Interest         (29,776)           Contingency         Interest         29,776           \$29,776 of interest for Senior Affairs shall be used for indirect overhead assessed on State grants.         5010 Waste           Solid Waste         Interest         (482,051)           Refuse Facility         Interest         300,000           Computer Equipment         Interest         300,000           Computer Equipment         Public Surplus Sales         40,380           Transit         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.           Project Name         Amount           Parks Northeast         Interest         1,343           Parks Northeast         Interest         1,343           Parks Northeast         Interest         2,511           Parks Northwest         Impact Fee Revenue         39,066           Interest         9,296           Parks Northwest         Impact Fee Revenue         5,535           Interest         7,062           Parks Southwest         Impact Fee Revenue	Vehicle Replac	cement	Collections City Property Dama	age 176,576					
Contingency         Interest         29,776           \$29,776 of interest for Senior Affairs shall be used for indirect overhead assessed on State grants.           Solid Waste         Interest         (482,051)           Refuse Facility         Interest         300,000           Computer Equipment         Public Surplus Sales         40,380           Computer Equipment         Public Surplus Sales         40,380           Transit         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.           Project Name         Amount           Parks Northeast         Interest         1,343           Parks Northeast         Interest         1,343           Parks Southeast         Impact Fee Revenue         17,795           Interest         2,511           Parks Northwest         Impact Fee Revenue         39,066           Interest         9,296           Parks Southwest         Impact Fee Revenue         5,535           Interest         7,062           Open Space         Impact Fee Revenue         79,632           Interest         1,113 <td>Senior Affairs</td> <td></td> <td></td> <td></td> <td></td>	Senior Affairs								
Substitute   Su	Senior Affairs		Interest	(29,776)					
Solid Waste         Interest         (482,051)           Refuse Facility         Interest         182,051           Computer Equipment         Interest         300,000           Computer Equipment         Public Surplus Sales         40,380           Transit           Transit         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.           Project Name         Amount           Parks, Recreation, Trails and Open Space Facilities         Amount           Parks, Recreation, Trails and Open Space Facilities         Amount           Parks Northeast         Interest         1,343           Parks Southeast         Impact Fee Revenue         117,795           Interest         2,511           Parks Northwest         Impact Fee Revenue         39,066           Interest         9,296           Parks         Southwest         Impact Fee Revenue         5,535           Interest         7,062           Open Space         Impact Fee Revenue         79,632           Interest         (20,538)           Sub-total Parks, Recre	Contingency		Interest	29,776					
Solid Waste	\$29,776 of	interest for Senior Affairs	shall be used for indirect overhead ass	sessed on State grants.					
Refuse Facility         Interest         182,051           Computer Equipment         Interest         300,000           Computer Equipment         Public Surplus Sales         40,380           Transit           Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.           Project Name         Amount           Parks, Recreation, Trails and Open Space Facilities         Amount           Parks Northeast         Interest         1,343           Parks Northeast         Impact Fee Revenue         17,795           Interest         2,511           Parks Northwest         Impact Fee Revenue         39,066           Interest         9,296           Parks Northwest         Impact Fee Revenue         5,535           Interest         7,062           Parks Southwest         Impact Fee Revenue         5,535           Interest         7,062           Open Space         Impact Fee Revenue         79,632           Interest         179,445           Public Safety Facilities           Fire Citywide	Solid Waste								
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Computer Equipment         Public Surplus Sales         40,380           Transit         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.           Project Name         Amount           Parks, Recreation, Trails and Open Space Facilities           Parks Northeast         Interest         1,343           Parks Southeast         Impact Fee Revenue         17,795           Interest         2,511           Parks Northwest         Impact Fee Revenue         39,066           Interest         9,296           Parks Northwest         Impact Fee Revenue         5,535           Interest         Revenue         36,630           Interest         Parks         Southwest         Impact Fee Revenue         5,535           Interest         7,062           Open Space         Impact Fee Revenue         79,632           Interest         17,945           Interest         20,538 <th <="" colspan="4" td=""><td>Refuse Facility</td><td>,</td><td>Interest</td><td>182,051</td><td></td></th>	<td>Refuse Facility</td> <td>,</td> <td>Interest</td> <td>182,051</td> <td></td>				Refuse Facility	,	Interest	182,051	
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Transit         Interest         (178,107)           Revenue Vehicle Acquisition         Interest         178,107           Section 2. That the following Impact Fee revenues and interest are hereby appropriated.         Project Name         Amount           Parks Recreation, Trails and Open Space Facilities         Parks Northeast         Interest         1,343           Parks Northeast         Impact Fee Revenue         17,795           Interest         2,511         2,511           Parks Northwest         Impact Fee Revenue         39,066           Interest         9,296           Parks         Southwest         Impact Fee Revenue         5,535           Interest         7,062           Open Space         Impact Fee Revenue         79,632           Interest         (20,538)           Sub-total Parks, Recreation, Trails and Open Space Facilities         179,445           Public Safety Facilities         Impact Fee Revenue         27,795           Fire Citywide         Impact Fee Revenue         2,554           Police Citywide         Impact Fee Revenue         12,972	Computer Equ	ipment	Public Surplus Sales	40,380					
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Parks Southeast       Impact Fee Revenue       17,795         Parks Northwest       Impact Fee Revenue       39,066         Interest       9,296         Parks       Southwest       Impact Fee Revenue       36,630         Interest       1,113         Trails       Impact Fee Revenue       5,535         Interest       7,062         Open Space       Impact Fee Revenue       79,632         Interest       (20,538)         Sub-total Parks, Recreation, Trails and Open Space Facilities       179,445         Public Safety Facilities         Fire Citywide       Impact Fee Revenue       27,795         Interest       2,554         Police Citywide       Impact Fee Revenue       12,972	Parks, Recreat	tion, Trails and Open Spa	ce Facilities						
Parks Northwest	Parks Northea	st	Interest	1,343					
Parks Northwest         Impact Fee Revenue         39,066           Parks         Southwest         Impact         Fee         Revenue         36,630           Interest         1,113         Trails         Impact Fee Revenue         5,535         1           Trails         Impact Fee Revenue         79,632         7,062         7         1           Open Space         Impact Fee Revenue         79,632         7         1         1           Sub-total Parks, Recreation, Trails and Open Space Facilities         179,445         179,445         179,445         1	Parks Southea	st	Impact Fee Revenue	17,795					
Interest   9,296			Interest	2,511					
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Interest 1,113  Trails Impact Fee Revenue 5,535 Interest 7,062  Open Space Impact Fee Revenue 79,632 Interest (20,538) Sub-total Parks, Recreation, Trails and Open Space Facilities 179,445  Public Safety Facilities  Fire Citywide Impact Fee Revenue 27,795 Interest 2,554  Police Citywide Impact Fee Revenue 12,972			Interest	9,296					
Trails Impact Fee Revenue 5,535 Interest 7,062 Open Space Impact Fee Revenue 79,632 Interest (20,538) Sub-total Parks, Recreation, Trails and Open Space Facilities 179,445  Public Safety Facilities Fire Citywide Impact Fee Revenue 27,795 Interest 2,554 Police Citywide Impact Fee Revenue 12,972	Parks	Southwest	Impact Fee	Revenue	36,630				
Interest 7,062 Open Space Impact Fee Revenue 79,632 Interest (20,538) Sub-total Parks, Recreation, Trails and Open Space Facilities 179,445  Public Safety Facilities Fire Citywide Impact Fee Revenue 27,795 Interest 2,554  Police Citywide Impact Fee Revenue 12,972	Interest		1,113						
Open Space Impact Fee Revenue 79,632 Interest (20,538) Sub-total Parks, Recreation, Trails and Open Space Facilities 179,445  Public Safety Facilities Fire Citywide Impact Fee Revenue 27,795 Interest 2,554  Police Citywide Impact Fee Revenue 12,972	Trails		Impact Fee Revenue	5,535					
Interest (20,538) Sub-total Parks, Recreation, Trails and Open Space Facilities 179,445  Public Safety Facilities  Fire Citywide Impact Fee Revenue 27,795 Interest 2,554  Police Citywide Impact Fee Revenue 12,972			Interest	7,062					
Sub-total Parks, Recreation, Trails and Open Space Facilities  Public Safety Facilities  Fire Citywide  Impact Fee Revenue 27,795 Interest 2,554  Police Citywide Impact Fee Revenue 12,972	Open Space		Impact Fee Revenue	79,632					
Public Safety Facilities  Fire Citywide Impact Fee Revenue 27,795 Interest 2,554  Police Citywide Impact Fee Revenue 12,972			Interest	(20,538)					
Fire Citywide Impact Fee Revenue 27,795 Interest 2,554 Police Citywide Impact Fee Revenue 12,972	Sub-total F	Parks, Recreation, Trails a	nd Open Space Facilities	179,445					
Interest 2,554 Police Citywide Impact Fee Revenue 12,972	Public Safety F	acilities							
Police Citywide Impact Fee Revenue 12,972	Fire Citywide		Impact Fee Revenue	27,795					
·			Interest	2,554					
Interest <u>1,666</u>	Police Citywide	e	Impact Fee Revenue	12,972					
			Interest	<u>1,666</u>					

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Sub-total Public Safety Facilities		44,987
Roadway Facilities		
Roads Citywide	Impact Fee Revenue	348,193
	Contribution in Aid	<u>41,523</u>
Sub-total Roadway Facilities		389,716
<u>Drainage Facilities</u>		
Southwest	Impact Fee Revenue	7,513
	Interest	130
Tijeras	Impact Fee Revenue	5,507
	Interest	507
Far Northeast	Impact Fee Revenue	21,854
	Interest	42
Northwest	Impact Fee Revenue	39,269
	Interest	<u>4,063</u>
Sub-total Drainage Facilities		78,885
Impact Fee Administration	Impact Fee Revenue	<u>310,000</u>
Total Impact Fee and Interest		<u>1,003,033</u>
Section 3. That the following Federal	grant projects approved by the end	of the year omnibus funding are hereby

Section 3. That the following Federal grant projects approved by the end of the year omnibus funding are hereby authorized.

Project Title	<u>Amount</u>
Rail Spur Trail	3,001,000
Violence Intervention Program	2,050,000
Facilities and Equipment	2,200,000
Substance Use Services	2,000,000
Cell Site Simulators	860,000
Technology Tools	480,000
Smart Camera	480,000

