



Legislation Text

File #: R-24-8, Version: 1

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-24-8 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)

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, Family & Community Services, Municipal Development, Fire, General Services, Legal, Metropolitan Redevelopment, Parks and Recreation, Planning, Police, 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.

Source

(Decrease)

Increase Department

DMD/Storm

MS4 Storm Water Implementation	Contributions	53,724
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DMD/Streets

Streets	Interest	(180,259)
Contingency	Interest	180,259

\$180,259 of interest for Streets shall be used for indirect overhead assessed on State grants.

La Cuentista PID	Contribution in Aid	50,000
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Mandatory Sign Replacement	19 GO	The scope is expanded to include the purchase of related equipment, service vehicles, and computer systems required for the replacement and maintenance of street signs.
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Mandatory Sign Replacement	21 GO	The scope is expanded to include the purchase of related equipment, service vehicles, and computer systems required for the replacement and maintenance of street signs.
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Advance Right of Way	Miscellaneous Revenue	72,855
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Developer Fund	Contribution in Aid	2,007,712
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Safety Intersection	City Property Damage	234,265
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Unser Widening	FY24 NMDOT	8,900,000
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Transfer from 305	1,516,666
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Unser Widening	FY25 NMDOT	2,500,000
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Transfer from 305	426,030
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Downtown Lighting	FY25 NMDOT	700,000
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State Grant	1,100,000
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Paseo del Norte Kimmick to Rainbow	FY23 NMDOT	3,000,000
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

DMD/Streets/Transportation Tax

Road Infrastructure Improvements	Transportation Infra. Tax	1,924,000
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Transportation Infrastructure Debit

Service Fund 405	Transportation Infra. Tax	(1,924,000)
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Road Infrastructure Improvements	Transportation Infra. Tax	3,848,000
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Transportation Infrastructure Debit

Service Fund 405	Transportation Infra. Tax	(3,848,000)
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The above entries are to reverse the entries that was made in 22-49-055 and R-23-151-089. Actual expense entries are being made directly to the project and not being transferred to debt service.

Trails and Bikeways	Transportation Infra. Tax	656,468
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Family and Community Services

Gateway Center ARPA	Bernalillo County ARPA Grant	3,000,000
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The scope of the project will consist of using the funds to demolish, construct and reconstruct an existing 17,000 square foot suite located on the second floor adjacent to the existing Gateway Housing Navigation Center and will expand capacity by 50 beds, within the Gibson Health Hub

Affordable Housing	Interest	(68,000)
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Affordable Housing	Interest	68,000
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General Services

Electric Vehicle Charging Network	FY24 Federal Grant from 265	(76,896)
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FY24 Federal Grant to 305	76,896
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Transfer from 305	13,104
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Electric Vehicle Charging Network	FY25 Federal Grant from 265	(1,235,718) FY25
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Federal Grant to 305	1,235,718
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Transfer from 305	210,581
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Legal

Comcast Fund	Interest	(24,270)
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Comcast Capital	Interest	24,270
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Comcast Capital	Franchise Revenue	58,629
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Metropolitan Redevelopment

East Gateway MRA	11 GO Bond	(1,442)
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East Gateway MRA	13 GO Bond	(3,793)
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East Gateway MRA	17 GO Bond	(1,491)
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West Central Gateway MRA	07 GO Bond	(3,558)
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San Pedro Corridor	13 GO Bond	(17,737)
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Clayton Heights MRA	11 GO Bond	28,021
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Parks and Recreation

Park Amenity & Forestry	Contribution	20,000
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Alameda Drain Trail Phase 5	Federal Grant	4,847,105
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Transfer from 305	826,005
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

North Diversion Channel Trail Rehab	Federal Grant	3,457,579
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Transfer from 305	589,213
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Police

Vehicle Replacement	Collections City Property Damage	373,940
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Salvage Vehicles	Collections City Property Damage	77,998
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Vehicle Police	Collections City Property Damage	47,285
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Solid Waste

Solid Waste	Interest	(1,338,000)
Refuse Facility	Interest	1,338,000
	City Property Damage	962

Transit

Transit	Interest	(400,000)
Transit Facility Rehab	Interest	400,000
Bus Lease Purchase Agreement	Interest	(144,968)
Bus Purchase 5339	Interest	144,968

San Mateo Blvd./Jefferson Blvd.

Alternative Analysis 13 GO Bond

The scope is revised to read the funding for transit service planning and other required studies. These funds may also be used to leverage federal funds.

High-Capacity Corridor Study 17 GO Bond

The scope is revised to read the funding for transit service planning and other required studies. These funds may also be used to leverage federal funds.

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	Interest	1,884
Parks Southeast	Impact Fee Revenue	902
	Interest	6,764
Parks Northwest	Impact Fee Revenue	127,055
	Interest	31,964
Parks Southwest	Impact Fee Revenue	
115,041		Interest 4,013
Trails	Impact Fee Revenue	23,057
	Interest	4,304
Open Space	Impact Fee Revenue	260,409
	Interest	<u>12,516</u>
Sub-total Parks, Recreation, Trails and Open Space Facilities		587,909
<u>Public Safety Facilities</u>		
Fire Citywide	Impact Fee Revenue	128,227
	Interest	(21,284)
Police Citywide	Impact Fee Revenue	42,842
	Interest	<u>6,369</u>
Sub-total Public Safety Facilities		44,987
<u>Roadway Facilities</u>		
Roads Citywide	Impact Fee Revenue	984,584

	Contribution in Aid	<u>147,210</u>
Sub-total Roadway Facilities		1,131,794
<u>Drainage Facilities</u>		
Southwest	Impact Fee Revenue	19,374
	Interest	1,613
Tijeras	Impact Fee Revenue	6,126
	Interest	357
Far Northeast	Impact Fee Revenue	98,660
	Interest	270
Northwest	Impact Fee Revenue	408,786
	Interest	<u>3,279</u>
Sub-total Drainage Facilities		538,465
Total Impact Fee and Interest		<u>2,414,322</u>

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

<u>Project Title</u>	<u>Amount</u>
Central Avenue Pedestrian Safety Improvements	114,000
Barelas Great Blocks on Mainstreet	4,000,000
Westgate Community Center	1,000,000

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.

