



Legislation Text

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CITY of ALBUQUERQUE
TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-24-72 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.

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, Storm, Streets, Fire, General Services, Legal, Parks, Police, and Solid Waste; 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 decreased in activities/projects are transfers of revenues to the specific projects as indicated.

<u>Department</u>	<u>Source</u>	Increase <u>(Decrease)</u>
<u>Cultural Services/BioPark Tax</u>		
BioPark Tax Project	Gross Receipt Tax	20,000,000

DMD/Storm

MS4 Storm Water Implementation	Contributions	59,416
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DMD/Streets

Streets Interest	(500,000)	
Medians & Interstate Landscape	Interest	500,000
Street Lighting	Misc. Revenue Settlement	500,000
Advance ROW	Miscellaneous Revenue	1,732
Advance Planning & Engineering	Miscellaneous Revenue	500
Safety & Intersection Improvements	Property Damage	230,194
DMD/Streets/Transportation Tax		
Road Infrastructure Improvements	Transportation Infra. Tax	29,467,744
Neighborhood Traffic Management		
Program	Transportation Infra. Tax	250,000
Trails and Bikeways	Transportation Infra. Tax	1,950,000

Fire

Fire Interest	(700,000)	
Albuquerque Fire Rescue Facility		
Renovations and Rehab	Interest	700,000

GSD/Facilities

Public Facility	Interest	(500,000)
Media Academy	Interest	110,000
City Building Improvements Rehab	Interest	390,000

Legal

Comcast Fund	Interest	(64,407)
Comcast Capital	Interest	64,407
Franchise Revenue		153,182

Metropolitan Redevelopment

Brownsfield	Interest	6,711
Railyard Film	Rental of City Property	43,750
East Downtown	Rental of City Property	171,368

Parks & Recreation

2022 GRT REV Bond	Interest	(300,000)
Albuquerque Rail Trail	Interest	300,000
2019 GRT REV Bond	Interest	(1,500,000)
Los Altos Park	Interest	600,000
Convention Center	Interest	300,000
Indoor Sport Complex	Interest	600,000
Park and Recreation	GO Interest	(1,000,000)

Albuquerque Rail Trail	GO Interest	1,000,000
Park Amenity & Forestry	Contribution	27,500
APS NDB Aquatic Center	Contribution	2,000,000
<u>Police</u>		
Police	GO Interest	(1,000,000)
APD Facilities Rehab & Upgrade	GO Interest	1,000,000
<u>Solid Waste</u>		
Refuse Equipment	Interest	634,592
<u>Transit/Transportation Tax</u>		
Transfer to Other Funds	Transportation Infra. Tax (Operations)	15,540,000

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	(3,707)
	Interest	3,282
Parks Southeast	Impact Fee Revenue	(2,766)
	Interest	12,496
Parks Northwest	Impact Fee Revenue	204,363
	Interest	58,661
Parks Southwest	Impact Fee Revenue	124,567
	Interest	7,393
Trails	Impact Fee Revenue	37,594
	Interest	6,266
Open Space	Impact Fee Revenue	183,311
	Interest	<u>48,088</u>
Sub-total Parks, Recreation, Trails and Open Space Facilities		679,548
<u>Public Safety Facilities</u>		
Fire Citywide	Impact Fee Revenue	62,463
	Interest	46,406
Police Citywide	Impact Fee Revenue	64,469
	Interest	<u>11,718</u>
Sub-total Public Safety Facilities		185,056
<u>Roadway Facilities</u>		
Roads Citywide	Impact Fee Revenue	1,037,463
	Interest	<u>265,625</u>
Sub-total Roadway Facilities		1,303,088
<u>Drainage Facilities</u>		

Southwest	Impact Fee Revenue	117,802
	Interest	2,664
Tijeras	Impact Fee Revenue	7,872
	Interest	1,258
Far Northeast	Impact Fee Revenue	30,213
	Interest	1,714
Northwest	Impact Fee Revenue	(623,227)
	Interest	<u>6,542</u>
Sub-total Drainage Facilities		(455,162)
Total Impact Fee, and Interest		<u>1,712,530</u>

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

<u>Project Name</u>	<u>Amount</u>
Sandia HS Area NBRHD Improve	140,000
Young Ave Construct	160,000
PSD School Crosswalks	0
Barelas Great Blocks on Mainstreet	1,910,000
ECHO Police	435,000
Albuquerque Museum Collection Online	175,000
Homeless Youth Center	1,500,000
Homeless Youth Center	3,000,000
Southwest Substation for APD	2,500,000
North Diversion Channel Trail Rehab	Federal Grant FY24 (1,708,800)
	Transfer from 305 (392,180)
Unser Boulevard	Federal Grant FY24 2,863,727
	Transfer from 305 588,993
North Diversion Channel Trail Rehab	Federal Grant FY25 1,708,800
	Transfer from 305 392,180
Unser Boulevard	Federal Grant FY25 (1,708,800)
	Transfer from 305 (392,180)
Alameda Drain Trail	Federal Grant FY24 (1,154,927)
	Transfer from 305 (196,813)
	Federal Grant FY26 1,846,089
	Transfer from 305 314,596
	Federal Grant FY27 1,846,089 Transfer from 305
	314,596
Route 66 Neon East Gateway Sign	328,000
NM MBDA Technical Assistance	200,000

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.

Section 5. The following appropriation is hereby adjusted to the following program from unreserved fund balance and/or revenue for operating City government in Fiscal Year 2025:

GENERAL FUND-110

Arts and Culture Department

Community Events

60,000

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