

City-Council

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TIMOTHY M. KELLER, MAYOR

CITY OF ALBUQUERQUE
OFFICE OF THE MAYOR/ CHIEF ADMINISTRATIVE OFFICE

INTEROFFICE MEMORANDUM

TO: DAN LEWIS, PRESIDENT, CITY COUNCIL

FROM: TIMOTHY M. KELLER, MAYOR 

SUBJECT: LINE-ITEM VETO OF R-24-8: 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)

DATE: MARCH 19, 2024

After careful review of R-24-8, I am exercising my line-item veto authority to veto the following technical issue:

On page 4, line 9, line-item veto “, no later than April 1, 2024”

At the City Council meeting March 4, 2024, City Council voted to pass R-24-23, Amending The Official List Of City Council Meetings From January 2024 Through December of 2024 (Sanchez). This change moves the originally scheduled City Council meeting date of April 1, 2024 to April 3, 2024. Because of this change, the date of April 1, 2024 to present a comprehensive plan is not feasible.

I would also like to add that my administration is more than willing to voluntarily present a comprehensive plan at the appropriate City Council meeting after April 1, 2024.

I recognize I could veto R-24-23 in its entirety to maintain the originally scheduled date of April 1, 2024, but I want to respect the Council’s ability to schedule meetings when you deem appropriate.

For this reason, I am exercising my line-veto authority for R-24-8.

1	\$180,259 of interest for Streets shall be used for indirect overhead assessed on		
2	State grants.		
3	La Cuentista PID	Contribution in Aid	50,000
4	Mandatory Sign Replacement	19 GO	
5	The scope is expanded to include the purchase of related equipment, service		
6	vehicles, and computer systems required for the replacement and maintenance of		
7	street signs.		
8	Mandatory Sign Replacement	21 GO	
9	The scope is expanded to include the purchase of related equipment, service		
10	vehicles, and computer systems required for the replacement and maintenance of		
11	street signs.		
12	Advance Right of Way	Miscellaneous Revenue	72,855
13	Developer Fund	Contribution in Aid	2,007,712
14	Safety Intersection	City Property Damage	234,265
15	Shelly Road SW	Contribution in Aid	220,000
16	Unser Widening	FY24 NMDOT	8,900,000
17		Transfer from 305	1,516,666
18	The project description attached hereto may only be amended as provided by		
19	Section 2-12-4 ROA, 1994.		
20	Unser Widening	FY25 NMDOT	2,500,000
21		Transfer from 305	426,030
22	The project description attached hereto may only be amended as provided by		
23	Section 2-12-4 ROA, 1994.		
24	Downtown Lighting	FY25 NMDOT	700,000
25		State Grant	1,100,000
26	The project description attached hereto may only be amended as provided by		
27	Section 2-12-4 ROA, 1994.		
28	Paseo del Norte Kimmick to Rainbow	FY23 NMDOT	3,000,000
29	The project description attached hereto may only be amended as provided by		
30	Section 2-12-4 ROA, 1994.		
31	AMPA Wide Bike	FY24 NMDOT	400,000
32		Transfer from 305	68,165

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1	<u>DMD/Streets/Transportation Tax</u>		
2	Road Infrastructure Improvements	Transportation Infra. Tax	1,924,000
3	Transportation Infrastructure Debit		
4	Service Fund 405	Transportation Infra. Tax	(1,924,000)
5	Road Infrastructure Improvements	Transportation Infra. Tax	3,848,000
6	Transportation Infrastructure Debit		
7	Service Fund 405	Transportation Infra. Tax	(3,848,000)
8	The above entries are to reverse the entries that was made in 22-49-055 and R-23-		
9	151-089. Actual expense entries are being made directly to the project and not being		
10	transferred to debt service.		
11	Trails and Bikeways	Transportation Infra. Tax	656,468
12	San Jose Sound Wall	Misc-Fund 305	
13	The scope is expanded to include design, construction, installation and renovation of		
14	park improvements and amenities for the San Jose Park.		
15	<u>Family and Community Services</u>		
16	Gateway Center ARPA	Bernalillo County ARPA Grant	3,000,000
17	The scope of the project will consist of using the funds to demolish, construct and		
18	reconstruct an existing 17,000 square foot suite located on the second floor adjacent		
19	to the existing Gateway Housing Navigation Center and will expand capacity by 50		
20	beds, within the Gibson Health Hub.		
21	Affordable Housing	Interest	(68,000)
22	Affordable Housing	Interest	68,000
23	Singing Arrow Comm Ctr	2013 Go Bond	
24	The scope is expanded to include design, renovate, demolish, construct, equip,		
25	furnish, provide security and technology upgrades, and otherwise make		
26	improvements to the Manzano Mesa Multi-Generational Center.		
27	Singing Arrow CC Renovation	2013 Go Bond	
28	The scope is expanded to include design, renovate, demolish, construct, equip,		
29	furnish, provide security and technology upgrades and otherwise make		
30	improvements to the Manzano Mesa Multi-Generational Center.		
31	Affordable Housing	2011 GO	(206)
32	Affordable Housing	2015 GO	(2,202)
33	Affordable Housing	2017 GO	(9,574)

1	Reno, Repair, Sec, IT Improv Exis	2017 GO	(8,399)
2	Homeless Facility	2019 GO	(156,167)
3	Reno, Repair, Sec, IT Improv Exis	2021 GO	(23,452)
4	WEHC Outdoor Rec Space	2021 GO	200,000
5	The City Administration is directed to provide a comprehensive plan for managing		
6	expenses under the program WEHC OUTDOOR REC SPACE (Activity #7220270).		
7	This plan should include a comprehensive breakdown of all costs, the purpose of		
8	each expenditure, and its alignment with the project's objectives and shall be		
9	presented to the City Council, for review and approval, ^R no later than April 1, 2024. ^R		
10	The following programs and projects are designated solely for the Youth Navigation		
11	Center/Campus and/or Youth Shelter in Albuquerque. Expenses related to this		
12	property are permitted without prior approval, provided they are exclusively for this		
13	location. However, this authorization does not encompass the conversion of the		
14	property into transitional housing solely for the purpose of meeting the 5,000 Units in		
15	5 Years' goal.		
16	Youth Shelter	Activity 7273140	3,300,000
17	The scope is to acquire rights-of-way and land for and to plan, design, construct,		
18	furnish, install and equip and otherwise improve a Youth Navigation Center/Campus		
19	and/or Youth Shelter to provide temporary housing for youth in Albuquerque.		
20	E2470	2020 Grant Agreements	145,500
21	F2670	2021 Grant Agreements	455,000
22	G2756	2022 Grant Agreements	585,000
23	H4070	2023 Grant Agreements	173,250
24	H2900	2023 Grant Agreements	766,490
25	<u>General Services</u>		
26	Electric Vehicle Charging Network	FY24 Federal Grant from 265	(76,896)
27		FY24 Federal Grant to 305	76,896
28		Transfer from 305	13,104
29	Electric Vehicle Charging Network	FY25 Federal Grant from 265	(1,235,718)
30		FY25 Federal Grant to 305	1,235,718
31		Transfer from 305	210,581

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1	<u>Legal</u>		
2	Comcast Fund	Interest	(24,270)
3	Comcast Capital	Interest	24,270
4	Comcast Capital	Franchise Revenue	58,629
5	<u>Metropolitan Redevelopment</u>		
6	East Gateway MRA	11 GO Bond	(1,442)
7	East Gateway MRA	13 GO Bond	(3,793)
8	East Gateway MRA	17 GO Bond	(1,491)
9	West Central Gateway MRA	07 GO Bond	(3,558)
10	San Pedro Corridor	13 GO Bond	(17,737)
11	Clayton Heights MRA	11 GO Bond	28,021
12	<u>Parks and Recreation</u>		
13	Park Amenity & Forestry	Contribution	20,000
14	Alameda Drain Trail Phase 5	Federal Grant	4,847,105
15		Transfer from 305	826,005
16	The project description attached hereto may only be amended as provided by		
17	Section 2-12-4 ROA, 1994.		
18	North Diversion Channel Trail Rehab	Federal Grant	3,457,579
19		Transfer from 305	589,213
20	The project description attached hereto may only be amended as provided by		
21	Section 2-12-4 ROA, 1994.		
22	Westside Indoor Sports Complex	GO Bond 2019	
23	The scope is expanded to include 'To acquire rights-of-way, and to plan, design,		
24	construct, furnish, equip and otherwise improve an indoor sports complex located to		
25	the south of the Jennifer Riordan Sparks Kindness Sports Complex, which may		
26	include but is not limited to facilities for extreme sports, pickleball, basketball,		
27	volleyball, indoor soccer and other facilities for recreational activities.'		
28	Indoor Sports Complex	GO Bond 2021	
29	The project is renamed to 'Westside Indoor Sports Complex' and the scope is		
30	expanded to include 'To acquire rights-of-way, and to plan, design, construct, furnish		
31	equip, and otherwise improve an indoor sports complex located to the south of the		
32	Jennifer Riordan Sparks Kindness Sports Complex, which may include but is not		
33	limited to facilities for extreme sports, pickleball, basketball, volleyball, indoor soccer		

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1 and other facilities for recreational activities.'

2 Indoor Sports Complex Misc 305, activity number 7557310

3 The project is renamed to 'Westside Indoor Sports Complex' and add the following

4 scope: 'To acquire rights-of-way, and to plan, design, construct, furnish equip, and

5 otherwise improve an indoor sports complex located to the south of the Jennifer

6 Riordan Sparks Kindness Sports Complex, which may include but is not limited to

7 facilities for extreme sports, pickleball, basketball, volleyball, indoor soccer and other

8 facilities for recreational activities.'

9 Ken Sanchez Sports Complex GO Bond 2023

10 The project is renamed to the 'Ken Sanchez Indoor Sports Complex' and the scope is

11 revised to read 'To acquire rights-of-way, and to plan, design, construct, furnish

12 equip, and otherwise improve an indoor sports complex located to the south of the

13 Jennifer Riordan Sparks Kindness Sports Complex, which may include but is not

14 limited to facilities for extreme sports, pickleball, basketball, volleyball, indoor soccer

15 and other facilities for recreational activities.'

16 Police

17	Vehicle Replacement	Collections City Property Damage	373,940
18	Salvage Vehicles	Collections City Property Damage	77,998
19	Vehicle Police	Collections City Property Damage	47,285
20	<u>Solid Waste</u>		
21	Solid Waste	Interest	(1,338,000)
22	Refuse Facility	Interest	1,338,000
23		City Property Damage	962

24 Transit

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

29 San Mateo Blvd./Jefferson Blvd.

30 Alternative Analysis 13 GO Bond

31 The scope is revised to read the funding for transit service planning and other

32 required studies. These funds may also be used to leverage federal funds.

33 High-Capacity Corridor Study 17 GO Bond

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

3 Section 2. That the following Impact Fee revenues and interest are hereby
 4 appropriated.

5	<u>Project Name</u>		<u>Amount</u>
6	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
7	Parks Northeast	Interest	1,884
8	Parks Southeast	Impact Fee Revenue	902
9		Interest	6,764
10	Parks Northwest	Impact Fee Revenue	127,055
11		Interest	31,964
12	Parks Southwest	Impact Fee Revenue	115,041
13		Interest	4,013
14	Trails	Impact Fee Revenue	23,057
15		Interest	4,304
16	Open Space	Impact Fee Revenue	260,409
17		Interest	<u>12,516</u>
18	Sub-total Parks, Recreation, Trails and Open Space Facilities		587,909
19	<u>Public Safety Facilities</u>		
20	Fire Citywide	Impact Fee Revenue	128,227
21		Interest	(21,284)
22	Police Citywide	Impact Fee Revenue	42,842
23		Interest	<u>6,369</u>
24	Sub-total Public Safety Facilities		44,987
25	<u>Roadway Facilities</u>		
26	Roads Citywide	Impact Fee Revenue	984,584
27		Contribution in Aid	<u>147,210</u>
28	Sub-total Roadway Facilities		1,131,794
29	<u>Drainage Facilities</u>		
30	Southwest	Impact Fee Revenue	19,374
31		Interest	1,613
32	Tijeras	Impact Fee Revenue	6,126
33		Interest	357

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1	Far Northeast	Impact Fee Revenue	98,660
2		Interest	270
3	Northwest	Impact Fee Revenue	408,786
4		Interest	<u>3,279</u>
5	Sub-total Drainage Facilities		538,465
6	Total Impact Fee and Interest		<u>2,414,322</u>

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

9	<u>Project Title</u>		<u>Amount</u>
10	Central Avenue Pedestrian Safety Improvements		114,000
11	Barelas Great Blocks on Mainstreet		4,000,000
12	Westgate Community Center		1,000,000
13	North Domingo Baca Multigenerational Center HVAC Repair		807,500
14	Advanced Waste Water Facility at Mesa Del Sol	Fund 265	(5,000,000)
15	Advanced Waste Water Facility at Mesa Del Sol	Fund 305	5,000,000

16 That in the event these grants and/or contributions are received, upon
17 execution of an agreement between the parties, the amounts indicated above will be
18 appropriated in their respective fund, with the provision that the amounts will be
19 adjusted to reflect actual Federal, State, and/or private contribution participation and
20 authorizing the CAO to enter into agreements with non-profits for the expenditure of
21 any State Grant.

22 Section 4.

23 Operating Fund 110,

24 Council Services Department

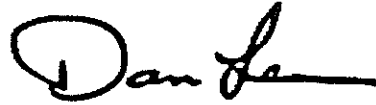
25 Council Services

26 300,000

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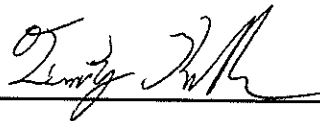
1 PASSED AND ADOPTED THIS 4th DAY OF March, 2024
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 Dan Lewis, President
10 City Council

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14 APPROVED THIS 19 DAY OF March, 2024

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17 Bill No. R-24-8

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22 Timothy M. Keller, Mayor
23 City of Albuquerque

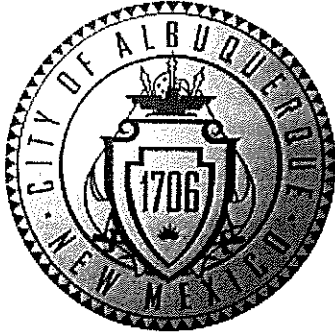
24 - note line item
25 veto page 4
26 line 9 - R

27 ATTEST:

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30 Ethan Watson, City Clerk

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Mayor Timothy M. Keller

CITY OF ALBUQUERQUE
Albuquerque, New Mexico
Office of the Mayor

INTER-OFFICE MEMORANDUM

January 18, 2024

TO: Dan Lewis, President, City Council

FROM: Timothy M. Keller, Mayor *TMK*

SUBJECT: Semi-annual Amendments to the Capital Implementation Program –
Fall 2023

The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Fall 2023. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations for new projects.

The proposed appropriations total approximately \$50.1 million. This revenue consists of \$32.6 million in Grants; \$6.4 million in Transportation Tax; \$5.1 million in Contributions and Miscellaneous Revenue; \$3.6 million in project transfers; and \$2.1 million of interest to projects.

Appropriations requested include contributions in aid of construction and miscellaneous revenue that has been received and will be used for various projects. Impact Fee revenue will also be appropriated for parks & recreation; trails and open space; public safety; roadways; and drainage facilities.

This Resolution is forwarded for your consideration and action. Staff will be available to address any questions you may have

Page 2 of 2

January 18, 2024

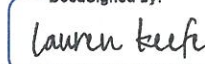
SUBJECT: Semi-annual Amendments to the Capital Implementation Program –
Fall 2023.

Approved:




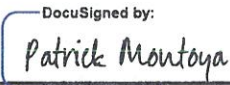
Samantha Sengel, Ed.D. **Date**
Chief Administrative Officer

Approved as to Legal Form:

DocuSigned by:
 1/22/2024 | 4:34 PM MST

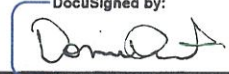
Lauren Keefe **Date**
City Attorney

Recommended:

 DS


Patrick Montoya **Date**
Director DMD

Recommended:

DocuSigned by:


Donnie Quintana **Date**
CIP Official

**Cover Analysis
FALL 2023 CIP CLEAN UP RESOLUTION**

1. What is it?

The attached Resolution contains semi-annual amendments to the Capital Implementation Program – Fall 2023

2. What will this piece of legislation do?

The proposed appropriations total approximately \$50.1 million. This revenue consists of \$32.6 million in Grants; \$6.4 million in Transportation Tax; \$5.1 million in Contributions and Miscellaneous Revenue; \$3.6 million in project transfers; and \$2.1 million of interest to projects.

3. Why is this project needed?

The resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Fall 2023. The amendments include appropriations from various revenue sources; reprogramed funds within existing projects; and appropriations for new projects.

4. How much will it cost and what is the funding source?

A total of \$50.1 million is appropriated in this bill for CIP projects. Funding sources include existing revenue transfers, interest, grants, contributions in aid of construction, miscellaneous revenue, Transportation Tax revenue, Impact Fee revenue, etc.

5. Is there a revenue source associated with this contract? If so, what level of income is projected?

Not applicable

**OPERATING IMPACT ANALYSIS
Fall 2023 CIP CLEAN-UP**

DMD

Storm: \$53,724 of contributions is being appropriated to the MS4 Storm Water Implementation project. The appropriation will supplement existing funding for the project. No fiscal impact is anticipated.

Transportation: \$180,259 of interest is being appropriated to contingency. These monies will be used to fund the indirect overhead to be assessed on numerous state grants for Streets.

\$2,159,854 of miscellaneous revenue and contributions in aid will be appropriated to various projects including the La Cuentista PID project, the Advance Right of Way project, the Safety Intersection project, and the Developer Funded project. These funds will supplement existing funds. No fiscal impact is anticipated from this appropriation.

\$16,200,000 of federal and state grants with \$1,942,696 of project transfers will be appropriated to various projects including the Unser Widening project, the Downtown Lighting project and Paseo del Norte from Kimmick to Rainbow project. No fiscal impact is anticipated from these appropriations.

The scope of the Mandatory Sign Replacement projects for both the 19 and 21 General Obligation Bonds is being changed to include the purchase of related equipment, service vehicles, and computer systems required for the replacement and maintenance of street signs.

Transportation Infrastructure Tax: \$6,428,468 is being reversed from debt service fund 405 and placed in the Road Infrastructure Improvement project where the actual expense is being directly charged. This is a clerical entry from previous resolutions. No fiscal impact is anticipated from these appropriations.

Family and Community Services (HHH)

\$3,000,000 from the Bernalillo County ARPA Grant is being appropriated to the new Gateway Center ARPA project. These funds will be used to supplement existing funding. No fiscal impact is anticipated from these appropriations.

Affordable Housing: \$68,000 of interest is being appropriated to the Affordable Housing project and will supplement existing funding. No fiscal impact is anticipated from this appropriation.

General Services

Energy: \$1,312,314 of grants is being transferred from fund 265 to fund 305. \$223,685 of project transfers is needed for the city match of the Electric Vehicle Charging Network project. No fiscal impact is anticipated.

Legal

Interest in the amount of \$24,270 and franchise revenue in the amount of \$58,629 is being appropriated to the Comcast Capital project as required by F/S O-132-25-2002. These funds are to be used for capital improvements and purchases. No fiscal impact is anticipated from this appropriation.

Metropolitan Redevelopment

\$28,021 of project transfers will be appropriated to the Clayton Heights MRA project. No fiscal impact is anticipated from these items.

OPERATING IMPACT ANALYSIS
Fall 2023 CIP CLEAN-UP
-Continued-

Parks & Recreation

\$20,000 of contributions will be appropriated to the Park Amenity & Forestry Rehab project to fund the Bookkeeping Program for Veterans. No fiscal impact is anticipated from these appropriations.

\$8,304,684 of federal grants with \$1,415,218 of project transfers will be appropriated to various projects including the Alameda Drain Trail Phase 5, and North Diversion Channel Rail Rehab project. No fiscal impact is anticipated from these appropriations.

Police

\$499,224 from the collections from City Property Damage, Risk, and Sale of Public Auction Sales will be appropriated to the Vehicle Replacement project. No fiscal impact is anticipated.

Solid Waste

\$1,338,00 of interest and the amount of \$962 of public surplus sales is being appropriated to the Refuse Facility project to supplement existing funding. No fiscal impact is anticipated.

Transit

\$544,968 of interest is being appropriated to the Transit Facility Rehabilitation project and the Bus Purchase 5339 project. No fiscal impact is anticipated from these appropriations.

The scope of the San Mateo/Jefferson Boulevard and the High-Capacity Corridor Study project is being revised to include for transit service planning and other required studies. These funds may also be used to leverage federal funds.

Impact Fee Program

Impact Fee Revenue and interest in the amount of \$2,414,322 will be appropriated to the various service areas as identified in the Impact Fee ordinance. No fiscal impact is anticipated by these appropriations.

2024 State Legislative Grants

\$5,114,000 of state funds will be appropriated. No significant fiscal impact is anticipated.

FALL 2023 CLEAN-UP/FISCAL IMPACT

FUND	DEPARTMENT/PURPOSE	EXISTING REVENUE:		NEW REVENUE:							TOTAL EXISTING & NEW REVENUE	INTEREST TO CONTINGENCY	
		PROJECT TRANSFERS	FUND TRANSFERS	INTEREST TO PROJECTS	TRANSPORTATION TAX	GRANTS	MISC. REVENUE	CONTRIB. IN AID	TOTAL NEW REVENUE				
305	DMD/CIP												
305	DMD/Storm												
305	DMD/Streets	1,942,696						53,724 j.			53,724	53,724	-
341/342	DMD/Streets - Transp. Infrastructure Tax				6,428,468			2,007,712 k.			18,514,832	20,457,528	180,259
305	Family & community Services					3,000,000 b.					3,000,000	6,428,468	
305	GSD/Energy	223,685										3,000,000	
305	Legal			24,270				58,629 f.			82,899	223,685	
275	Metropolitan Redevelopment	28,021									82,899	82,899	
305	Parks & Recreation	1,415,218						20,000 l.			8,324,684	9,739,902	
305	Police					8,304,684 c.					499,224	499,224	
653	Solid Waste			1,338,000							1,338,962	1,338,962	
305	Transit			544,968							962 h.	544,968	
345	Impact Fee Program			199,259							2,215,063 i.	2,414,322	
305	2024 Legislative State Grants					5,114,000 d.					5,114,000	5,114,000	
	Total	3,609,620		2,106,497		32,618,684		2,081,436	3,080,998		46,316,084	49,925,704	180,259
Fund Summary													
275	EDA/Metropolitan Redevelopment	28,021										28,021	
305	Capital Acquisition	3,581,599		569,238		32,618,684		2,081,436	864,973		36,134,332	39,715,931	180,259
341/342	Transportation Tax			0	6,428,468						6,428,468	6,428,468	
345	Impact Fees			199,259					2,215,063		2,414,322	2,414,322	
653	Solid Waste			1,338,000					962		1,338,962	1,338,962	
	Total	3,609,620		2,106,497	6,428,468	32,618,684		2,081,436	3,080,998		46,316,084	49,925,704	180,259
Grand Total												50,105,963	

DEPARTMENT DMD Project Title Paseo del Norte from Kimmick to Rainbow
 Project # TBD

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I			
Design Class II			
Construction Class I	3,000,000	Jan-25	Sep-27
Construction Class II			
Equipment			
Other (Demolition)			
Sub-total	3,000,000		
Indirect Cost			
Total Appropriation	3,000,000		

Fall 2023

Existing Approp.					
Proposed Approp.	3,000,000				

Project is a continuation of a previously funded, phased project?

Yes No

Community Support
 Was this originated by a Neighborhood Association's formally submitted request?

Yes No

If yes, which Neighborhood Association?

Department Ranking: of

DEPARTMENT

Parks and Recreation

Project Title Alameda Drain Trail Phase 5

Project # TBD

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I			
Class II			
Construction Class I	5,673,110	Aug-24	Sep-28
Class II			
Equipment			
Other (Demolition)			
Sub-total	5,673,110		
Indirect Cost			
Total Appropriation	5,673,110		

Fall 2023

Existing Approp.	2878943			
Proposed Approp.	5,673,110			

Project is a continuation of a previously funded, phased project?

Yes No

Community Support

Was this originated by a Neighborhood Association's formally submitted request?

Yes No

If yes, which Neighborhood Association? North Valley NA

Department Ranking: of

DEPARTMENT

Parks and Recreation

Project Title North Diversion Channel Trail Rehabilitation
Project # TBD

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I	693,545	Apr-24	Sep-26
Class II			
Construction Class I	3,353,247	Aug-25	Sep-27
Class II			
Equipment			
Other (Demolition)			
Sub-total	3,353,247		
Indirect Cost			
Total Appropriation	3,353,247		

Fall 2023

Existing Approp.	0				
Proposed Approp.	4,046,792				

Project is a continuation of a previously funded, phased project?

Yes No

Community Support
Was this originated by a Neighborhood Association's formally submitted request?

Yes No

If yes, which Neighborhood Association? North Valley

Department Ranking: of

DEPARTMENT

DMD Engineering Division

Project Title Unser Widening
Project # 705007

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I			
Class II			
Construction Class I	13,342,696	NOV 2024 Advertise	Dec-26
Class II			
Equipment			
Other (Demolition)			
Sub-total	13,342,696		
Indirect Cost			
Total Appropriation	13,342,696		

Fall 2023

Existing Approp.				
Proposed Approp.	10,416,666 2,926,030	FFY2024 FFY2025	fed and match fed and match	

Project is a continuation of a previously funded, phased project?

Yes No

Community Support

Was this originated by a Neighborhood Association's formally submitted request?

Yes No

If yes, which Neighborhood Association?
Westside Coalition

Department Ranki

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