

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-25-209 ENACTMENT NO. R 2022-003

SPONSORED BY: Dan Lewis

1 RESOLUTION
2 AMENDING THE CITY OF ALBUQUERQUE COMPONENT CAPITAL
3 IMPLEMENTATION PROGRAM TO INCLUDE A ROADWAY FACILITIES
4 PROJECT, MCMAHON BOULEVARD BETWEEN KAYENTA STREET AND
5 UNIVERSE BOULEVARD NORTHWEST.

6 WHEREAS, Chapter 5 Article 8 Section 3 the "Development Fees Act" of
7 the New Mexico Annotated Code authorizes local governments to adopt
8 impact fee ordinances to collect impact fees based on land use assumptions
9 and capital improvements plans. The fees are collected from private
10 development projects to fund community infrastructure from which a project
11 will benefit; and

12 WHEREAS, Chapter 5 Article 8 Section 4 of the State Code requires the
13 assignment of impact fees only to capital improvements or facility expansions
14 identified in a capital improvements plan; and

15 WHEREAS, Chapter 5 Article 8 Section 30 of the Development Fees Act
16 authorizes local governments to periodically update the land use assumptions
17 and capital improvement plans; and

18 WHEREAS, the City Council adopted § 14-19 ROA 1995, the Impact Fee
19 Ordinance with the following findings:

20 1. The City is committed to funding the provision of capital facilities
21 necessary to cure infrastructure deficiencies that exist in developed areas of
22 the City.

23 2. An impact fee study commissioned by the City Council to develop
24 land use assumptions and guide the establishment of impact fees determined
25 that new development would continue and will place increasing demands on
26 the City to provide additional capital improvements.

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1 3. Impact fees provide a reasonable method of assessing a new
2 development for a portion of the costs for new capital facilities and
3 improvements to existing facilities that in accordance with applicable law are
4 rationally related to the new development and are growth related projects.

5 WHEREAS, § 14-19-7 (B) ROA 1994, adopts land use assumptions
6 presented in the September 13, 2012, Impact Fee Study that are:

- 7 1. Applicable throughout the full impact fee service areas.
- 8 2. Consistent with the principles set forth in § 14-13-2-3 ROA 1994
9 “The Planned Growth Strategy Ordinance”.
- 10 3. Derived from calculations created from databases developed by
11 the Mid-Region Council of Governments that reports trends within the City of
12 Albuquerque for population and employment growth and estimates for
13 building square footage for single family and multi-family housing and non-
14 residential structures.

15 WHEREAS, The City to comply with the Development Impact Fees Act has
16 adopted, § 14-19-8 (D) ROA 1994 the Component Capital Improvements Plan
17 (CCIP) for impact fees as part of the Capital Implementation Program-Decade
18 Plan; and

19 WHEREAS, § 14-19-13 ROA 1994 adopts recommendations and the impact
20 fee schedule established through the September 13, 2012, Impact Fee Study
21 that:

- 22 1. Establishes a consumption-based impact fee system where roadway
23 impact fees are founded on an average cost for providing new roadway
24 capacity and improving existing facilities.
- 25 2. Derives the impact fee schedule for a roadway eligible to receive
26 impact fees using an average cost model; a model type that can be amended
27 without affecting the basis for the impact fee calculation.

28 WHEREAS, § 14-19-3 ROA 1994 provides that projects identified in the
29 Capital Component Improvement Plan are restricted to those that support
30 growth; and

31 WHEREAS, the Albuquerque City Engineer has determined that
32 constructing McMahon Boulevard from Universe Boulevard to Kayenta Street
33 Northwest to its planned complete cross-section, is a growth-related project,

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1 required to provide adequate capacity for the additional traffic that will be
2 generated by the planned development of a commercial retail center located
3 on the south side of this segment of McMahon Boulevard. The project fulfills
4 the intent of the Impact Fee Ordinance and therefore should be included as a
5 Roadway Facilities Project in the Component Capital Improvement Plan; and

6 WHEREAS, Aces and Eights Development, LLC., the developer of the
7 commercial retail users project, commissioned Franklin's Earthmoving Inc., to
8 prepare an engineering cost estimate to provide road widening on McMahon
9 Boulevard from Universe Boulevard to Kayenta Street Northwest Road. The
10 engineering study estimated the project cost at \$2,555,849.82.

11 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
12 ALBUQUERQUE:

13 Section 1. The City Council accepts an engineering cost study
14 (Attachment 1 to this Resolution), for road widening on McMahon Boulevard
15 between Universe Boulevard and Kayenta Street Northwest completed by
16 Franklin's Earthmoving Inc. and approved by the City Engineer of the City of
17 Albuquerque.

18 Section 2. The following new project is included on the list of Roadway
19 Facilities Projects in the Component Capital Implementation Plan.

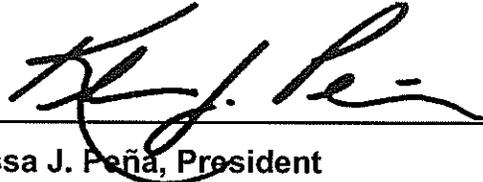
20 Project Description
21 McMahon Boulevard between Kayenta Street and Universe Boulevard
22 Northwest.

23 Cost Estimate
24 \$2,555,849.82

25 Section 3. The City Council adopts Attachment 2 to this Resolution as the
26 Updated Component Capital Improvements Plan (CCIP) for Roadways for the
27 period 2012-2025.

28
29
30
31
32
33

1 PASSED AND ADOPTED THIS 5th DAY OF January, 2026
2 BY A VOTE OF: 9 FOR 0 AGAINST.

3
4
5
6 

7
8 Klarissa J. Peña, President
9 City Council

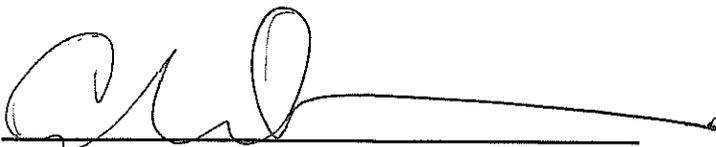
10
11
12
13 APPROVED THIS 16 DAY OF July, 2026
14
15

16
17 Bill No. R-25-209

18
19
20 

21
22 Timothy M. Keller, Mayor
23 City of Albuquerque

24
25 ATTEST:

26
27 

28
29 Ethan Watson, City Clerk

30
31
32
33
[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

McMahon Widening Hard & Soft Cost Breakdown

Construction Costs, Franklin's Earthmoving Quote (excluding GRT)	\$ 1,983,719.45
Engineering	\$ 150,155.00
Construction Management	\$ 62,800.00
NPDES/SWPPP Plan & Permitting	\$ 7,500.00
Testing	\$ 99,185.00
Sum of Taxable Project Costs	<u>\$ 2,303,359.45</u>
NMGRT - 7.625%	\$ 175,631.16
Review Fees	\$ 76,859.21
Project Total	<u>\$ 2,555,849.82</u>



700 Industrial Ave., NE
 Albuquerque, NM 87107
 (505) 884-6947
 (505) 883-2604

License # 002299

To: Scooter Haynes	Contact:
Address: Albuquerque, NM	Phone:
	Fax:
Project Name: McMahon Blvd Widening - Universe To Kayenta R1	Bid Number:
Project Location: McMahon Blvd - Universe To Kayenta, Albuquerque, NM	Bid Date: 8/5/2025

Franklin's Earthmoving, Inc. proposes to provide the necessary labor, equipment and materials to complete the following work for the proposed McMahon Blvd Widening Project per the plans prepared by Burkhardt Engineers & Surveyors dated June 19, 2025 and per the soils report prepared by COZ Engineering, LLC dated August 7, 2023.

Line #	Item #	Item Description	Estimated Quantity	Unit	Unit Price	Total Price
1. General						
1		Mobilization	1.00	LS	\$66,445.00	\$66,445.00
2		Staking/Survey	1.00	LS	\$59,000.00	\$59,000.00
3		SWPPP - NPDES Permitting & Maint.	1.00	LS	\$21,680.00	\$21,680.00
4		Traffic Control	1.00	LS	\$63,495.00	\$63,495.00
Total Price for above 1. General Items:						\$210,620.00
2. Roadwork						
5		Remove & Dispose Of Existing Asphalt Pavement	745.00	SY	\$14.30	\$10,653.50
6		Remove & Replace Asphalt (Kayenta Storm & SAS Crossing)	140.00	SY	\$102.00	\$14,280.00
7		Remove & Replace Sidewalk & HC Ramp (Kayenta Storm & SAS Crossing)	175.00	SY	\$161.00	\$28,175.00
8		Remove & Dispose Of Existng Curb & Gutter	570.00	LF	\$8.25	\$4,702.50
9		Grading, < 2'	18,245.00	SY	\$2.45	\$44,700.25
10		Subgrade Prep	6,200.00	SY	\$2.90	\$17,980.00
11		6" Aggregate Base Course	6,200.00	SY	\$11.30	\$70,060.00
12		Prime Coat	6,200.00	SY	\$0.20	\$1,240.00
13		2-1/2" Asphalt Pavement	6,200.00	SY	\$19.60	\$121,520.00
14		Tack Coat	6,200.00	SY	\$0.50	\$3,100.00
15		2-1/2" Asphalt Pavement	6,200.00	SY	\$20.20	\$125,240.00
16		Mill & Inlay 2" Asphalt Pavement	1,250.00	SY	\$25.70	\$32,125.00
17		Standard Curb & Gutter	1,810.00	LF	\$36.30	\$65,703.00
18		Median Curb & Gutter	2,595.00	LF	\$35.80	\$92,901.00
19		Sidewalk	1,145.00	SY	\$55.60	\$63,662.00
20		Landscape Gravel - Buffer Between Curb & Sidewalk	2,190.00	SY	\$20.80	\$45,552.00
21		Handi-Cap Ramps	21.00	EACH	\$5,403.00	\$113,463.00
22		4" Median Concrete	810.00	SF	\$9.75	\$7,897.50
23		Header Curb	64.00	LF	\$43.50	\$2,784.00
24		Fillets & Valley Gutter	150.00	SY	\$168.00	\$25,200.00
25		Drive Pad	309.00	SY	\$149.00	\$46,041.00
Total Price for above 2. Roadwork Items:						\$936,979.75
3. Striping & Signage						
26		Reflective Paint For Median Nose	80.00	SF	\$7.00	\$560.00
27		Reflective Plastic Mark - 4"	1,500.00	LF	\$1.20	\$1,800.00
28		Reflective Plastic Mark - 6"	2,000.00	LF	\$1.95	\$3,900.00
29		Reflective Plastic Mark - 24"	80.00	LF	\$10.80	\$864.00
30		Reflective Plastic Arrow, Right	2.00	EACH	\$184.00	\$368.00

Line #	Item #	Item Description	Estimated Quantity	Unit	Unit Price	Total Price
31		Reflective Plastic Arrow, Left	6.00	EACH	\$184.00	\$1,104.00
32		Reflective Plastic Word Only	4.00	EACH	\$286.00	\$1,144.00
33		Reflective Plastic Symbol, Bicycle & Arrow	6.00	EACH	\$400.00	\$2,400.00
34		Aluminum Panel Sign	61.00	SF	\$33.70	\$2,055.70
35		Square Tube Post & Base	124.00	LF	\$26.10	\$3,236.40
Total Price for above 3. Striping & Signage Items:						\$17,432.10

4. Water

36		Non Pressure Connection	2.00	EACH	\$1,033.00	\$2,066.00
37		6" Waterline	65.00	LF	\$63.00	\$4,095.00
38		8" Waterline	1,060.00	LF	\$62.00	\$65,720.00
39		6" Gate Valve	4.00	EACH	\$1,800.00	\$7,200.00
40		8" Gate Valve	12.00	EACH	\$2,587.00	\$31,044.00
41		Valve Box	16.00	EACH	\$1,024.00	\$16,384.00
42		Fire Hydrant	2.00	EACH	\$6,789.00	\$13,578.00
43		6" - 14" Megalugs	56.00	EACH	\$196.00	\$10,976.00
44		4" - 14" MJ Fittings	3,250.00	LB	\$6.80	\$22,100.00
45		Water Service	4.00	EACH	\$5,279.00	\$21,116.00
Total Price for above 4. Water Items:						\$194,279.00

5. Sanitary Sewer

46		Connection To Existing Sanitary Sewer	1.00	EACH	\$1,361.00	\$1,361.00
47		Trench, Lay & Backfill 4" - 15" Sanitary Sewer 8' - 12' Deep	1,210.00	LF	\$24.50	\$29,645.00
48		8" Sanitary Sewerline	1,210.00	LF	\$31.60	\$38,236.00
49		4' Diameter Sanitary Sewer Manhole	5.00	EACH	\$9,503.00	\$47,515.00
Total Price for above 5. Sanitary Sewer Items:						\$116,757.00

6. Storm Drain

50		Trench, Lay & Backfill 18" - 36" Storm Drain 8' - 12' Deep	743.00	LF	\$59.60	\$44,282.80
51		24" RCP Storm Drain	341.00	LF	\$86.80	\$29,598.80
52		30" RCP Storm Drain	402.00	LF	\$115.00	\$46,230.00
53		4' Diameter Storm Drain Manhole 6' - 10' D	2.00	EACH	\$11,085.00	\$22,170.00
54		Catch Basin Type "A" Single	1.00	EACH	\$15,350.00	\$15,350.00
55		Catch Basin Type "D" Double	1.00	EACH	\$10,745.00	\$10,745.00
56		RCP Channel Penetration Per AMAFCA STD DWG 104	1.00	LS	\$73,280.00	\$73,280.00
57		4' Diameter Storm Drain Manhole	2.00	EACH	\$9,872.00	\$19,744.00
58		6' Diameter Storm Drain Manhole	1.00	EACH	\$15,995.00	\$15,995.00
Total Price for above 6. Storm Drain Items:						\$277,395.60

7. Lighting Services

59		Service Riser (Lighting), CIP	1.00	LS	\$7,998.00	\$7,998.00
60		Meter Pedestal Lighting Controls	1.00	EACH	\$13,745.00	\$13,745.00
61		Type V Standard 30' Pole	12.00	EACH	\$7,373.00	\$88,476.00
62		Light Pole Foundation, CIP	12.00	EACH	\$3,562.00	\$42,744.00
63		REC 2"	1,900.00	LF	\$18.70	\$35,530.00
64		Electrical Pull Box, (Standard)	12.00	EACH	\$1,487.00	\$17,844.00
65		Single Conductor, #2	5,700.00	LF	\$1.75	\$9,975.00
66		Roadway Luminaire, Type 94 LED	12.00	EACH	\$1,162.00	\$13,944.00
Total Price for above 7. Lighting Services Items:						\$230,256.00

8. Tax

67		Tax @ 7.6250%	1.00	LS	\$151,258.61	\$151,258.61
Total Price for above 8. Tax Items:						\$151,258.61

Total Bid Price: \$2,134,978.06

Notes:

- **This proposal excludes** all costs of engineering, layout, testing, permits, work order fees, utility expansion charges, water meters, restoration fees, rock excavation, dewatering, removal and disposal of buried trash or debris, unsuitable soil, clay soil, and their subsequent replacement, proper drainage for areas with less than a one percent slope, structural excavation or backfill, and retaining wall excavation or backfill.
- **Please note:** While Franklin's Earthmoving is on-site actively working on our contacted scope of work, we will provide dust control as part of our scope of work during normal business hours Monday-Friday 7:00 am – 3:30 pm unless shutdown by Air Quality or by Others due to strong winds. In the event of a shutdown notice (Including normal hours and non-working hours), Franklin's will keep track of dust control via hourly ticket which will be billed at the rate of \$250.00 per hour, invoiced on a monthly basis. This is pursuant to air quality board regulation 20.11.20 NMAC and/or other State/Federal regulations.
- In the event of significant delivery delay or price increase of material occurring during the performance of the contract due to change in laws, treaties, tariffs or government policies or other increases that are out of control of Franklin's Earthmoving, Inc.; the contract sum, time of performance, and contract requirements shall be equitably adjusted by change order in accordance with the procedures specified in contract documents. A change in price of an item of material shall be considered significant when the price of an item increases 5% percent between the date of this contract and the date of installation.
- We appreciate the opportunity to submit a proposal for this project. Please do not hesitate to call if you have any questions or require any additional information.

Payment Terms:

Net due within 30 days of the date of invoice. Past due amounts will be charged interest at a rate of 1.5% per month. New Mexico Gross Receipts Tax will be added to the above proposal amount at current rate per the published New Mexico Gross Receipts Tax Rate Schedule unless a non-taxable certificate is provided prior to the start of work.

<p>ACCEPTED: The above prices, specifications and conditions are satisfactory and are hereby accepted.</p> <p>Buyer: _____</p> <p>Signature: _____</p> <p>Date of Acceptance: _____</p>	<p>CONFIRMED: Franklin's Earthmoving, Inc.</p> <p>Authorized Signature: _____</p> <p>Estimator: Troy Covel troy.covel@feinm.com</p>
---	---

R-25-209 Attachment 2

Component Capital Improvement Plan (CCIP)	2012 through 2025
--	--------------------------

Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening (II), Golf Course-Universe	\$9,300,000	
	Paseo Del Norte Widening, Universe-to Western City Limit	\$17,865,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	Holly and Ventura Traffic Circle	\$727,655	
	Unser Blvd Widening, Anderson Hills Road to Blake Road	\$1,738,393	
	McMahon Blvd Widening, Kayenta Street to Universe Blvd.	\$2,555,850	
	TOTAL ROADWAY FACILITIES	\$62,686,898	\$35,546,283

Component Capital Improvement Plan (CCIP)	2012 through 2022
--	--------------------------

Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
	Total Storm Drain Facilities	\$12,500,000	\$6,929,582

R-25-209 Attachment 2

Component Capital Improvement Plan (CCIP)			
Park Facilities			
Service Area	Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Four Hills Park	\$525,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	New Day Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	Sub-Total: Southeast Service Area		\$11,145,000
Northeast Service Area	North Domingo Baca Park	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	San Antonio Corridor Park	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	Sub-Total: Northeast Service Area		\$6,075,000
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Anderson Heights Park	\$700,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
Sub-Total: Southwest Service Area		\$9,336,000	\$2,428,272

R-25-209 Attachment 2

Northwest Service Area	Ridgeview Village	\$700,000	
	Andalucia Park	\$850,000	
	Shawn McWethy Park	\$1,800,000	
	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Allegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
	East Atrisco Park	\$900,000	
	Sub-Total: Northwest Service Area	\$23,800,000	\$6,164,912
	TOTAL PARK FACILITIES	\$50,356,000	\$12,398,872

R-25-209 Attachment 2

Component Capital Improvement Plan (CCIP)		2012 through 2022	
Open Space Land and Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
	Tijeras Arroyo/Canyon Facilities	\$250,000	
	Manzano / Four Hills	\$250,000	
	Montessa Park	\$200,000	
Tres Pistolas/ East Mountains Facilities	\$200,000		
TOTAL OPEN SPACE LAND & FACILITIES		\$76,250,000	\$6,168,547

R-25-209 Attachment 2

Component Capital Improvement Plan (CCIP) 2012 through 2022

Public Safety: Fire Facilities

Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	Logistics/Fleet	\$9,683,500	\$3,001,885	
	Station 9 Reconstruction	\$4,903,750	\$2,451,875	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
TOTAL FIRE FACILITIES		\$26,790,250	\$16,011,760	\$3,145,725

* Fire share

Component Capital Improvement Plan (CCIP) 2012 through 2022

Public Safety: Police Facilities

Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	
	Expand Communications Center Call Capacity	\$100,000	\$100,000	
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	
	NE Area Command Expansion/Parking	\$227,000	\$227,000	
	Expansion of Fleet of Marked and Unmarked Vehicles	\$500,000	\$500,000	
TOTAL POLICE FACILITIES		\$6,702,015	\$3,919,515	\$1,369,261

* Police share