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1	MS4 Storm Water Implementation	Contributions	107,401
2	Storm System & Low Impact Retro	Contributions	250,000
3	<u>DMD/Streets</u>		
4	Streets	GO Interest	(500,000)
5	Reconstruction Major Streets	GO Interest	500,000
6	Advance Right of Way	Miscellaneous Revenue	32,343
7	Sidewalk Improvements	Contributions	114,303
8	West Central Complete Streets		
9	Saraccino through 98 <sup>th</sup> Street	FY26, 27, 28 NMDOT	1,755,618
10		Local	3,000,000
11		Transfer from 305	255,618
12	The project description attached hereto may only be amended as provided by		
13	Section 2-12-4-ROA, 1994.		
14	ITS Equipment Purchase	NMDOT	1,755,618
15		Transfer from 305	255,618
16	The project description attached hereto may only be amended as provided by		
17	Section 2-12-4-ROA, 1994.		
18	Vizion Zero Traffic Safety Initiatives	NMDOT	2,340,824
19		Transfer from 289	340,824
20	The project description attached hereto may only be amended as provided by		
21	Section 2-12-4-ROA, 1994.		
22	<u>DMD/Streets/Transportation Tax</u>		
23	Road Infrastructure Improvements	Transportation Infra. Tax	19,000,000
24	Trails and Bikeways	Transportation Infra. Tax	2,000,000
25	<u>General Services</u>		
26	Electric Vehicle Charging	Miscellaneous Revenue	10,000
27	COA Solar	Miscellaneous Revenue	7,950
28	Public Safety	GO Interest	(90,000)
29	Capital Project Cost Escalation	GO Interest	90,000
30	<u>Health, Housing &amp; Homelessness</u>		
31	Senior, Family, Community Center		
32	and Community Enhancement	GO Interest	(500,000)
33	Reno, Repair, Security, IT Improvements		

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1		GO Interest	500,000
2	Affordable Housing	GO Interest	(74,000)
3	Affordable Housing	GO Interest	74,000
4	<u>Legal</u>		
5	Comcast Fund	Project Interest	(46,763)
6	Comcast Capital	Project Interest	46,763
7	Comcast Capital	Franchise Revenue	110,243
8	<u>Metropolitan Redevelopment</u>		
9	Property Management	Rental of City Property	215,011
10	East Downtown	Rental of City Property	99,363
11	Brownsfield	Interest	7,875
12	Albuquerque High	Rental of City Property	57,587
13	<u>Parks and Recreation</u>		
14	Parks	GO Interest	(1,000,000)
15	Balloon Fiesta Park Improvements	GO Interest	1,000,000
16	Park Amenity and Forestry Rehab	Other Miscellaneous Revenue	27,800
17	Open Space Land Acquisition	Fund 850	1,608,382
18	Regional Park Facility Development		
19	and Renovation	Other Miscellaneous Revenue	37,000
20	Splash Pad Alamosa & Westgate		
21	The scope is amended to plan, design, construct splash pads, park		
22	improvements and renovations in District 3.		
23	<u>Police</u>		
24	APD Vehicles	City Property Damage	848,025
25	<u>Senior Affairs</u>		
26	Senior, Family, Community Center		
27	and Community Enhancement	GO Interest	(500,000)
28	NW ABQ Multigenerational Center	GO Interest	500,000
29	<u>Solid Waste Fund 653</u>		
30	Solid Waste	Interest	(300,000)
31	Refuse Facility	Project Transfer	(1,045,311)
32		Interest	300,000
33	Edith Admin/Maintenance Facility	Project Transfer	(5,856,325)

1	Convenience Center	Project Transfer	1,636
2	Refuse Equipment	Project Transfer	6,000,000
3	Computer Equipment	Project Transfer	300,000
4	Automatic Collect System	Project Transfer	300,000
5	Recycling Carts	Project Transfer	300,000
6	<u>Speed Enforcement /Vision Zero Fund 289</u>		
7	Vision Zero	Miscellaneous Revenue	417,045
8	<u>Transit</u>		
9	Transit	GO Interest	(550,000)
10	Transit Vehicles	GO Interest to Fund 665	550,000
11	To purchase, extend, repair, replace, uplift, and improve the city's		
12	Transit vehicles.		
13	<u>Transit /Transportation Tax</u>		
14	Transfer to Other Funds	Transportation Infra. Tax	15,000,000
15		(Operations)	
16	<u>City Council</u>		
17	Senior, Family, Community Center		
18	and Community Enhancement	GO Interest	(150,000)
19	City Council Projects	GO Interest	150,000
20	Section 2. That the following Impact Fee revenues and interest are hereby		
21	appropriated.		
22	<u>Project Name</u>		<u>Amount</u>
23	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
24	Parks Northeast	Impact Fee Revenue	18,901
25		Interest	1,109
26	Parks Southeast	Impact Fee Revenue	723
27		Interest	3,290
28	Parks Northwest	Impact Fee Revenue	166,913
29		Interest	24,893
30		Contribution	63,000
31	Parks Southwest	Impact Fee Revenue	124,941
32		Interest	5,412
33	Trails	Impact Fee Revenue	56,727

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1		Interest	4,248
2	Open Space	Impact Fee Revenue	155,201
3		Interest	<u>4,889</u>
4	Sub-total Parks, Recreation, Trails and Open Space Facilities		630,245
5	<u>Public Safety Facilities</u>		
6	Fire Citywide	Impact Fee Revenue	57,488
7		Interest	5,362
8	Police Citywide	Impact Fee Revenue	25,051
9		Interest	<u>6,473</u>
10	Sub-total Public Safety Facilities		94,374
11	<u>Roadway Facilities</u>		
12	Roads Citywide	Impact Fee Revenue	493,888
13		Interest	<u>87,690</u>
14	Sub-total Roadway Facilities		581,578
15	<u>Drainage Facilities</u>		
16	Southwest	Impact Fee Revenue	33,794
17		Interest	4,984
18	Tijeras	Impact Fee Revenue	0
19		Interest	402
20	Far Northeast	Impact Fee Revenue	9,735
21		Interest	340
22	Northwest	Impact Fee Revenue	88,781
23		Interest	<u>1,932</u>
24	Sub-total Drainage Facilities		134,968
25	Impact Fee Administration	Impact Fee Revenue	<u>310,630</u>
26	Total Impact Fee and Interest		<u>1,688,797</u>

27 Section 3. That the following grant project approved by the Federal  
 28 Legislature are hereby authorized.

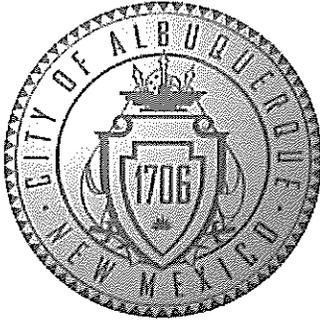
29	<u>Project Name</u>		<u>Amount</u>
30	AmeriCorps VISTA	Fund 265	99,863

31 Section 4. That in the event these grants and/or contributions are received,  
 32 upon execution of an agreement between the parties, the amounts indicated  
 33 above will be appropriated in their respective fund, with the provision that the

1 amounts will be adjusted to reflect actual Federal, State, and/or private  
2 contribution participation and authorizing the CAO to enter into agreements with  
3 non-profits for the expenditure of any State Grant.

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Mayor Timothy M. Keller

**CITY OF ALBUQUERQUE**  
Albuquerque, New Mexico  
Office of the Mayor

**INTER-OFFICE MEMORANDUM**

December 5, 2025

**TO:** Brook Bassan, President, City Council

**FROM:** Timothy M. Keller, Mayor 

**SUBJECT:** Semi-annual Amendments to the Capital Implementation Program –  
Fall 2025

The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Fall 2025. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations of interest.

The proposed appropriations total approximately \$87.8 million. This revenue consists of \$36 million in Transportation Tax; \$ 25 million in Bio Park Gross Receipt Tax; \$8.9 in State and Federal grants; \$4.6 million of interest to projects, and \$13 million in Project Transfers, Fund Transfers, Contributions and Miscellaneous Revenue.

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.

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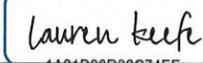
December 5, 2025

**SUBJECT:** Semi-annual Amendments to the Capital Implementation Program –  
Fall 2025.

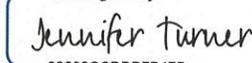
**Approved:**

 12/8/25  
 Samantha Sengel, EdD      Date  
 Chief Administrative Officer

**Approved as to Legal Form:**

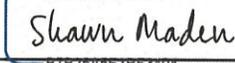
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      12/8/2025 | 11:11 AM MST  
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 Lauren Keefe      Date  
 City Attorney

**Recommended:**

DocuSigned by:  
      12/8/2025 | 9:09 AM MST  
 0220306DDB7B47B...  
 Jennifer Turner      Date  
 Director DMD

DS  


**Recommended:**

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      12/8/2025 | 8:29 AM MST  
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 Shawn Maden      Date  
 CIP Official

**Cover Analysis  
FALL 2025 CIP CLEAN UP RESOLUTION**

**1. What is it?**

The attached Resolution contains semi-annual amendments to the Capital Implementation Program – Fall 2025

**2. What will this piece of legislation do?**

The proposed appropriations total approximately \$87.8 million. This revenue consists of \$36 million in Transportation Tax; \$ 25 million in Bio Park Gross Receipt Tax; \$8.9 in State and Federal grants; \$4.6 million of interest to projects, and \$13 million in Project Transfers, Fund Transfers, Contributions and Miscellaneous Revenue.

**3. Why is this project needed?**

The resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Fall 2025. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations for new projects.

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

A total of \$87.8 million is appropriated in this bill for CIP projects. Funding sources include existing, interest, 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

**6. What will happen if the project is not approved?**

Projects will not be completed.

**7. Is this service already provided by another entity?**

No

**FISCAL IMPACT ANALYSIS**

TITLE: 2025 Fall Cleanup

R:  
FUND:  
DEPT: O:

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

	Fiscal Years			Total
	2025	2026	2027	
Base Salary/Wages				-
Fringe Benefits at				-
Subtotal Personnel	-	-	-	-
Operating Expenses				-
Property				-
Indirect Costs	-	-	-	-
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<input checked="" type="checkbox"/> Estimated revenues not affected				
<input type="checkbox"/> Estimated revenue impact				
Revenue from program				0
Amount of Grant		-	-	
City Cash Match				
City Inkind Match				
City IDOH	-	-	-	-
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

These estimates do not include any adjustment for inflation.  
\* Range if not easily quantifiable.

Number of Positions created

**COMMENTS:** The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Fall 2025. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations of interest.

**COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:**

PREPARED BY:

DocuSigned by:  
Christine Ching 12/8/2025 | 8:49 AM MST  
FISCAL ANALYST

APPROVED:

DocuSigned by:  
Jennifer Turner 12/8/2025 | 9:09 AM MST  
DIRECTOR

REVIEWED BY:

DocuSigned by:  
Kevin E. Noel 12/8/2025 | 10:12 AM MST  
EXECUTIVE BUDGET ANALYST

DocuSigned by:  
Adam Davis 12/8/2025 | 10:25 AM MST  
BUDGET OFFICER

Signed by:  
Christine Barner 12/8/2025 | 10:58 AM MST  
CITY ECONOMIST

**NOTES: FALL 2025 CLEAN-UP/FISCAL IMPACT**

**Grants**

a. West Central Complete Streets- Saraccino through 98th Street	4,755,618
ITS Equipment Purchase	1,755,618
Vizion Zero Traffic Safety Initiatives	2,340,824
<b>Total Grants</b>	<b>8,852,060</b>

**MISCELLANEOUS REVENUE**

b. Advance ROW	32,343
c. EV Charging	10,000
COA Solar	7,950
	<hr/>
	17,950
d. Comcast Capital - Franchise Revenue	110,243
e. Property Management	215,011
East Downtown	99,363
Albuquerque High	57,587
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	371,961
f. Park Amenity and Forestry Rehab	27,800
Regional Park Facility Development and Renovation	37,000
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	64,800
APD Vehicles	848,025
Vision Zero - Settlement for ART lighting	417,045
g. Impact Fee Revenue for Service Areas	1,537,773
<b>Total Miscellaneous Revenue</b>	<b>3,400,140</b>

**CONTRIBUTIONS IN AID**

h. MS4 Storm Water Implementation	107,401
Storm System & Low Impact Retro	250,000
	<hr/>
	357,401
Sidewalk Improvments	114,303
Parks Northwest - Bernalilo County Agreement - Ventana Ranch Pickleball	63,000
<b>Total Contribution in Aid</b>	<b>534,704</b>