



1 Cultural Services/Library

2 Library Resource State Grant 875,650

3 The scope of the project is hereby to include for equipment and supplemental  
4 library resources acquisitions, including print, non-print and electronic resources.

5 Cultural Services/Museum

6 South Broadway Cultural Center Repair/Reno

7 The scope of the project is hereby expanded to include equipment and  
8 renovation of the Center.

9 Cultural Services/ Zoo

10 Riverine Otter Exhibit Contribution is Aid 2,000,000

11 The project description attached hereto may only be amended as provided by  
12 Section 2-12-4-ROA, 1994.

13 DMD/CIP

14 MD Vehicles Replacement Miscellaneous Revenue 6,756

15 DMD/Facilities

16 3% Energy Conservation Contribution in Aid 58,286

17 DMD/Facilities/Parking

18 Parking Facility Rehab. & Upgrade Miscellaneous Revenue 11,347

19 DMD/Storm

20 Storm Interest (30,000)

21 Pump station Rehabilitation Interest 30,000

22 NPDES Storm Water Contribution in Aid 40,000

23 DMD/Streets

24 Streets Interest (300,000)

25 Contingency Interest 31,132

26 \$31,132 of interest for Streets shall be used for indirect overhead assessed on  
27 state grants.

28 University/Los Picaros Reconstruction Interest (194,289)

29 Traffic Sign Marking Interest 463,157

30 Replace Street Maintenance

31 Heavy Equipment Miscellaneous Revenue 46,954

32 Intersection Signalization Miscellaneous Revenue 174,056

33 Major Paving Rehab Contribution in Aid 9,405

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1	Maintenance Drain Equipment	Miscellaneous Revenue	4,617
2	Reconstruction Major Streets	Miscellaneous Revenue	150
3	Advanced Right of Way Acquisition	Sale of Real Property	38,212
4	Citywide GPS Network	Interest	1,020
5		Global Positioning Charge	54,200
6	GRT I25/Paseo del Norte	Interest	(31,170)
7	I25/Paseo del Norte	Interest	31,170
8	<u>DMD/Streets/Transportation Tax Fund 340</u>		
9	D7 Road Deficiencies	Miscellaneous Revenue	100
10	Transportation Infra. Tax	Interest	(147,396)
11	Intersection City Wide	Transportation Infra. Tax	(349,274)
12	Major Paving Rehabilitation	Transportation Infra. Tax	(204)
13	Road Rehabilitation	Interest	147,396
14	Road Rehabilitation	Transportation Infra. Tax	307,623
15	I25 Rio Bravo University	Transportation Infra. Tax	41,855
16	Trails & Bikeways	Transportation Infra. Tax	(5,883)
17	Trails & Bikeways	Transportation Infra. Tax	5,883

18 The appropriation stated above is to reconcile the appropriation to the amounts  
19 actually received and expensed thru FY/15.

20 Environmental Health

21	Facilities & Equipment	Interest	(9,611)
22	Environmental Control Rehab	Interest	9,611
23	Environmental Control Rehab	Miscellaneous Revenue	3,650

24 Family and Community Services

25	Citizen Centers	Interest	(6,000)
26	Contingency	Interest	6,000

27 \$6,000 of interest for Family & Community Services shall be used for indirect  
28 overhead assessed on state grants.

29 East Central Center G.O. Bond

30 The scope of the project is hereby expanded to include design, renovate,  
31 demolish, construct, equip, furnish, purchase, replace playground equipment, provide  
32 security and technology upgrades and otherwise make improvements to existing FCS  
33 facilities, sites, and Health and Social Service Centers.

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1 Jeanne Bellamah Gymnasium G.O. Bond  
 2 The scope of the project is hereby expanded to include design, renovate,  
 3 demolish, construct, equip, furnish, purchase, replace playground equipment, provide  
 4 security and technology upgrades and otherwise make improvements to existing FCS  
 5 facilities, sites, and Health and Social Service Centers.

6 Renovation of Downtown Cultural

7 Facility for Teens G.O. Bond

8 The scope of the project is hereby expanded to include design, renovate,  
 9 demolish, construct, equip, furnish, purchase, replace playground equipment, provide  
 10 security and technology upgrades and otherwise make improvements to existing FCS  
 11 facilities, sites, and Health and Social Service Centers.

12 Barelmas Affordable Housing Rehab State Grant 203,000

13 The scope of the project is hereby to purchase equipment and to plan, design and  
 14 rehabilitate affordable housing for low-income seniors and families pursuant to the  
 15 Affordable Housing Act in the Barelmas neighborhood in Albuquerque in County of  
 16 Bernalillo.

17 Finance & Management

18 Convention Center LT & HF Interest (11,421)

19 Convention Center LT & HF Interest 11,421

20 Fire

21 Fire Station 2 Improvements Transfer from Fund 288 (266,026)

22 Fire Station 22 Transfer from Fund 110 (63,000)

23 Fire Facility Rehab and Reno Transfer from Fund 288 266,026

24 Fire Facility Rehab and Reno Transfer from Fund 110 63,000

25 Legal

26 Comcast Fund Interest (14,087)

27 Comcast Capital Interest 14,087

28 Franchise Revenue 196,208

29 Parks & Recreation

30 Balloon Fiesta Park Improvements Miscellaneous Revenue 43,255

31 Bosque Restoration & Revitalization Miscellaneous Revenue 30,000

32 Swimming Pool Renovation and

33 Development Miscellaneous Revenue 38,792

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1	Arenal Drain Bluff Area Park	State Grant	145,450
2	The scopes of the project is hereby to purchase, plan, design and construct a park		
3	and outdoor facilities along the bluff area of the Arenal drain from west Central avenue		
4	to Bridge street, both within and outside the city limits of Albuquerque in County of		
5	Bernalillo.		
6	<u>Planning</u>		
7	Near Heights Metropolitan Redevelopment		
8	The scope of the project is expanded to be utilized for the restoration of the Zuni		
9	Murals and neon sign at the De Anza Lodge as well as the design, creation and		
10	implementation of a virtual tour by the Route 66 De Anza Association in conjunction		
11	with the redevelopment of the De Anza Motor Lodge on Route 66.		
12	<u>Police</u>		
13	Police	Interest	(2,196)
14	Contingency	Interest	2,196
15	\$2,196 of interest for Police shall be used for indirect overhead assessed on state		
16	grants.		
17	Marked & Unmarked Vehicle		
18	Replacement	Miscellaneous Revenue	1,456
19	Radio Frequency Infrastructure for Data		
20	The scope of the project is expanded to include the purchase of Toughbooks,		
21	Gobi chipset and licenses for continued police communications.		
22	Radio Frequency Infrastructure Phase II		
23	The scope of the project is expanded to include the purchase of Toughbooks,		
24	Gobi chipset and licenses for continued police communications.		
25	<u>Senior Affairs</u>		
26	Citizen Centers	Interest	(22,643)
27	Contingency	Interest	22,643
28	\$22,643 of interest for Senior Affairs shall be used for indirect overhead assessed		
29	on state grants.		
30	<u>Solid Waste</u>		
31	Solid Waste	Interest	(53,802)
32	Refuse Equipment	Interest	53,802
33		Miscellaneous Revenue	51,258

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1	<u>Transit</u>		
2	Transit G.O.	Interest	(140,000)
3	Transit Facility Rehabilitation	Interest	140,000
4	Transit Technology	FTA Grant	(250,000)
5	Revenue Vehicle Bus Acquisition	FTA Grant	250,000
6	<u>Transit/Transportation Tax</u>		
7	Transfer to Other Funds	Transportation Infra. Tax	(346,156)

8           The appropriation stated above is to reconcile the appropriation to the  
9 amounts actually received and expensed thru FY/15.

10          Section 2. That the following Impact Fee revenues and interest are hereby  
11 appropriated.

12	<u>Project Name</u>		<u>Amount</u>
13	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
14	Parks Northeast	Impact Fee Revenue	18,220
15		Interest	165
16	Parks Southeast	Impact Fee Revenue	19,493
17		Interest	268
18	Parks Northwest	Impact Fee Revenue	187,781
19		Interest	1,419
20	Parks Southwest	Impact Fee Revenue	76,283
21		Interest	803
22	Trails	Impact Fee Revenue	12,759
23		Interest	225
24	Open Space	Impact Fee Revenue	70,853
25		Interest	<u>3,197</u>
26	Sub-total Parks, Recreation, Trails and Open Space Facilities		391,466
27	<u>Public Safety Facilities</u>		
28	Fire Citywide	Impact Fee Revenue	68,077
29		Interest	<u>1,535</u>
30	Sub-total Public Safety Facilities		69,612
31	<u>Roadway Facilities</u>		
32	Roads Citywide	Impact Fee Revenue	496,704
33		Interest	<u>6,573</u>

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1	Sub-total Roadway Facilities		503,277
2	<u>Drainage Facilities</u>		
3	Southwest	Impact Fee Revenue	11,177
4		Interest	176
5	Tijeras	Impact Fee Revenue	9,219
6		Interest	250
7	Far Northeast	Impact Fee Revenue	9,462
8		Interest	396
9	Northwest	Impact Fee Revenue	86,319
10		Interest	<u>594</u>
11	Sub-total Drainage Facilities		117,593
12	Total Impact Fee, Interest, and Contribution in Aid		<u>1,081,948</u>

13 Section 3. That in the event these grants and/or contributions are received, upon  
14 execution of an agreement between the parties, the amounts indicated above will be  
15 appropriated in their respective fund, with the provision that the amounts will be  
16 adjusted to reflect actual Federal, State, and/or private contribution participation.

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Mayor Richard J. Berry

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

**INTER-OFFICE MEMORANDUM**

October 9, 2015

**TO:** Rey Garduño, President, City Council

**FROM:** Richard J. Berry, Mayor 

**SUBJECT:** Semi-annual Amendments to the Capital Implementation Program –  
FALL 2015

The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for FALL 2015. The amendments include appropriations from various revenue sources; reprogram funds amongst existing projects; and establish new projects.

The proposed appropriations total approximately \$6.8 million. This revenue consists of \$3.9 million of contributions and miscellaneous revenue; \$1.2 million of State and Federal grants; \$1.1 million of project transfers; \$667 thousand of interest to projects; \$239 thousand of fund transfers; and \$62 thousand of interest to contingency.

Appropriations requested include contributions in aid of construction and miscellaneous revenue that has been received 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

October 9, 2015

**SUBJECT:** Semi-annual Amendments to the Capital Implementation Program –  
FALL 2015

**Approved:**

  
\_\_\_\_\_  
Robert J. Perry      11/19/15  
Chief Administrative Officer      Date


**Approved as to Legal Form:**

  
\_\_\_\_\_  
Jessica Hernandez      11/17/15  
City Attorney      Date



GPS

**Recommended:**

  
\_\_\_\_\_  
Wilfred Gallegos, P.E.      10-30-15      ML  
Director DMD      Date

**Recommended:**

  
\_\_\_\_\_  
James Hamel      10/9/15  
CIP Official      Date

**Cover Analysis  
FALL 2015 CIP CLEAN UP RESOLUTION**

**1. What is it?**

The attached Resolution contains semi-annual amendments to the Capital Implementation Program – FALL 2015

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

The proposed appropriations total approximately \$6.8 million. This revenue consists of \$3.9 million of contributions and miscellaneous revenue; \$1.2 million of State and Federal grants; \$1.1 million of project transfers; \$667 thousand of interest to projects; \$239 thousand of fund transfers; and \$62 thousand of interest to contingency.

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

The resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Fall 2015. The amendments include appropriations from various revenue sources; reprogram funds amongst existing projects; and establish new projects.

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

A total of \$6.8 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 2015 CIP CLEAN-UP**

Aviation

\$239,373 of 'Transfer from 611' revenue is being appropriated to the Capital Program for the Aviation Department. This is a technical adjustment due to removing the funds from the Double Eagle II aircraft Apron project that should not have occurred in the Spring Cleanup. No fiscal impact is anticipated.

Cultural Services

Library: \$875,650 of a State Grant will be appropriated to the new Library Resource project. No fiscal impact is anticipated.

Zoo: \$2,000,000 of contribution in aid from Bernalillo County is being appropriated to the new Riverine Otter Exhibit. No fiscal impact is anticipated.

DMD

CIP: \$6,756 of miscellaneous revenue received from the sale of surplus is being appropriated to the DMD Vehicles Replacement project. No fiscal impact is anticipated.

Facilities: \$58,286 in contribution of aid from PNM for energy savings is being appropriated to the 3% Energy Conservation project to supplement existing funding. No fiscal impact is anticipated.

Parking: \$11,347 in miscellaneous revenue from the sale of surplus is being appropriated to the project to supplement existing funding. No fiscal impact is anticipated.

Storm: \$30,000 of interest will be appropriated to the Storm Drainage Rehabilitation project. This will supplement existing funds to accomplish the defined scope. \$40,000 of contribution in aid from UNM and NMDOT is being appropriated to the NPDES Storm Water Quality project as their contribution to the storm water monitoring program. No fiscal impact is anticipated from these appropriations.

Transportation: \$31,132 of interest is being appropriated to contingency and will be used to pay for indirect overhead assessed on state grants. \$300,058 of interest will be used to supplement existing funding for the Traffic Sign Marking project and the I25/Paseo del Norte project. Also, \$194,289 of interest from the University/Los Picaros Reconstruction project which is closed is being moved to the Traffic Sign Marking project. \$55,220 of Global Positioning interest and revenue that has been collected is being appropriated to the new Citywide GPS Network project. No fiscal impact is anticipated from these appropriations.

Transportation: \$273,394 of contributions in aid of construction, miscellaneous revenue and 'sale of real property' revenue will be appropriated to various projects including the Replace Street Maintenance Heavy Equipment, the Intersection Signalization project, the Major Paving Rehab project, the Maintenance Drain Equipment project, the Reconstruction Major Streets project, and the Advance Right of Way Acquisition project. These funds will supplement existing funds. No fiscal impact is anticipated from these appropriations.

Transportation Infrastructure Tax: \$355,362 of revenue and \$147,396 of interest is being appropriated to the D7 Road Deficiencies project, the Road Rehabilitation project, the I25 Rio Bravo University Project, and the Trails & Bikeways project. This is a technical adjustment that will only adjust the appropriation to the actual amount received and expensed thru FY/15. No fiscal impact is anticipated from this action.

Environmental Health

\$9,611 of interest from facilities and \$3,650 in miscellaneous revenue is being appropriated to the Environmental Control Rehab project to close it out. No fiscal impact is anticipated from this appropriation.

**OPERATING IMPACT ANALYSIS  
FALL 2015 CIP CLEAN-UP  
-Continued-**

Family & Community Services

\$6,000 of interest is being appropriated to contingency and will be used to pay for indirect overhead assessed on state grants. No fiscal impact is anticipated.

\$203,000 of State Grant funds will be appropriated to the new Barelás Affordable House Rehab project. No fiscal impact is anticipated from this appropriation.

Finance & Management

\$11,421 of Convention Center interest is being appropriated to the Convention Center Hospitality project and will be used to supplement existing funding to be used for costs associated with equipping and furnishing the Albuquerque Convention Center.

Fire

\$329,026 of appropriations in existing projects will be reallocated to the Fire Facility Rehab and Renovation project. The Fire Station 2 Improvements project and the Fire Station 22 project have been completed and the remaining balance be transferred to the Fire Facility Rehab and Renovation project to supplement existing funds. No fiscal impact is anticipated from these items.

Legal

\$196,208 of franchise revenue and \$14,087 of interest 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.

Parks & Recreation

\$112,047 in miscellaneous revenue is being appropriated to various projects in the Parks & Recreation department. These projects include the Balloon Fiesta Park Improvements, the Bosque Restoration & Revitalization, and the Swimming Pool Renovation and Development project. These monies will be used to supplement existing funds. No fiscal impact is anticipated from these appropriations.

\$145,450 of State Grant funds will be appropriated to the new Arenal Drain Bluff Area Park project. No fiscal impact is anticipated from this appropriation.

Police

\$2,196 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. \$1,456 from the collection of damages from police vehicles is being appropriated to the Marked & Unmarked Vehicle Replacement project to supplement existing funds. No fiscal impact is anticipated from these appropriations.

Senior Affairs

\$22,643 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. No fiscal impact is anticipated.

Solid Waste

\$53,802 of interest and the amount of \$51,258 of miscellaneous revenue is being appropriated for the Refuse Equipment project to supplement existing funding. No fiscal impact is anticipated.

**OPERATING IMPACT ANALYSIS  
FALL 2015 CIP CLEAN-UP  
-Continued-**

Transit

\$140,000 of interest is being appropriated to the Transit Facility Rehabilitation project to supplement existing funding. No fiscal impact is anticipated.

\$250,000 of appropriations in the Transit Technology project will be reallocated to the Revenue Vehicle Bus Acquisition project to pay for technology components included in the purchase of replacement buses. No fiscal impact is anticipated.

Transportation Infrastructure Tax: (\$346,156) is being de-appropriated from the Transfer to Other Funds project. This de-appropriation is a technical adjustment that will only adjust the appropriation to the actual amount received and expensed thru FY/15. No fiscal impact is anticipated from this action

Impact Fee Program

Impact Fee Revenue and interest in the amount of \$1,081,948 will be appropriated to the various service areas as identified in the Impact Fee ordinance. No fiscal impact is anticipated by these appropriations.

FALL 2015 CLEAN-UP/FISCAL IMPACT

FUND	DEPARTMENT/PURPOSE	EXISTING REVENUE:	NEW REVENUE:						TOTAL NEW REVENUE	TOTAL EXISTING & NEW REVENUE	INTEREST TO CONTINGENCY
		PROJECT TRANSFERS	FUND TRANSFERS	INTEREST TO PROJECTS	TRANSPORTATION INFRASTRUCTURE TAX	GRANTS	MISC. REVENUE	CONTRIB. IN AID			
613	Aviation		239,373						239,373	239,373	0
305	Cultural Services/Library					875,650 a.			875,650	875,650	0
305	Cultural Services/Zoo							2,000,000 n.	2,000,000	2,000,000	0
305	DMD/CIP						6,756 d.		6,756	6,756	0
305	DMD/Facilities							58,286 o.	58,286	58,286	0
305	DMD/Facilities/Parking						11,347 e.		11,347	11,347	0
305	DMD/Storm			30,000				40,000 p.	70,000	70,000	0
305	DMD/Streets	194,289		301,058			318,189 f.	9,405 q.	628,652	822,941	31,132
340	DMD/Streets - Transp. Infrastructure Tax	355,362		147,396			100 g.		147,496	502,858	0
305	Environmental Health			9,611			3,650 h.		13,261	13,261	0
305	Family and Community Services					203,000 b.			203,000	203,000	6,000
305	Finance			11,421					11,421	11,421	0
305	Fire	329,026							0	329,026	0
305	Legal			14,087			196,208 i.		210,295	210,295	0
305	Parks & Recreation					145,450 c.	112,047 j.		257,497	257,497	0
305	Police						1,456 k.		1,456	1,456	2,196
305	Senior Affairs								0	0	22,643
653	Solid Waste			53,802			51,358 l.		105,160	105,160	0
305	Transit	250,000		140,000					140,000	390,000	0
340	Transit - Transp. Infrastructure Tax					(346,156)			(346,156)	(346,156)	0
345	Impact Fee Program						1,081,948 m.		1,081,948	1,081,948	0
	Total	1,128,677	239,373	707,375	(346,156)	1,224,100	1,783,059	2,107,691	5,715,442	6,844,119	61,971
<b>Fund Summary</b>											
305	Capital Acquisition	773,315		476,177		1,224,100	649,653	2,107,691	4,457,621	5,230,936	61,971
340	Transportation Tax	355,362		147,396	(346,156)		100		(198,660)	156,702	0
345	Impact Fees						1,081,948		1,081,948	1,081,948	0
613	Airport Capital	0	239,373			0			239,373	239,373	0
653	Solid Waste			53,802			51,358		105,160	105,160	0
	Total	1,128,677	239,373	677,375	(346,156)	1,224,100	1,783,059	2,107,691	5,685,442	6,814,119	61,971
										<b>Grand Total</b>	6,876,090

**NOTES: FALL 2015 CLEAN-UP/FISCAL IMPACT**

**GRANTS**

a. State Grant Library Resources	875,650
b. Barelas Affordable Housing Rehab	203,000
c. State Grant Arenal Drain Bluff Area Park	145,450
<b>Total Grants</b>	<b><u>1,224,100</u></b>

**MISCELLANEOUS REVENUE**

d. Public Surplus - Vehicles	6,756
e. Public Surplus - Vehicle	11,347
f. Public Surplus - Heavy Equipment	46,954
Public Surplus - Equipment	174,056
Public Surplus - Kut Kwik Mower	4,617
Major Paving Rehab -construction drawings 98th street	150
Sale of Real Property - Vacated ROW of Miles Road SE & North South alley of Lovelase Road SE	38,212
Citywide GPS Network Charge	54,200
	<u>318,189</u>
g. D7 Road Deficiencies	100
h. Public Surplus	3,650
i. Comcast Capital - Franchise Revenue	196,208
j. Balloon Fiesta Park Improvements - Revenues Collected from Rental Fees	43,255
Bosque Restoration & Revitalzatin - Revenue from Bosque Action Plan	30,000
Swimming Pool Renovation and Development - reimbursemet for property damage	38,792
	<u>112,047</u>
k. Public Surplus - Marked & Unmarked Vehicle Replacemnt	1,456
l. Sale of Property - salvaged equipment	13,810
Sale of Property - salvaged equipment	11,887
Sale of Property - salvaged equipment	26,945
Sale of Property - salvaged equipment	(1,283)
	<u>51,358</u>
m. Impact Fee Revenue for Service Areas	1,081,948
<b>Total Miscellaneous Revenue</b>	<b><u>1,783,059</u></b>

**CONTRIBUTIONS IN AID**

n. Bernalillo County - Otter Exhibit	2,000,000
o. Contribution in Aid from PNM for New Construction Retrofit Rebates	58,286
p. Contribution in Aid from UNM for NPDES Storm Water Sampling/Monitoring Program	20,000
Contribution in Aid from NMDOT for NPDES Storm Water Sampling/Monitoring Program	20,000
	<u>40,000</u>
q. Contribution in Aid from Salls Brothers - Juan Tabo Hills 3A- failure of pavement thickness	9,405
<b>Total Contribution In Aid</b>	<b><u>2,107,691</u></b>





DEPARTMENT Cultural Services - BioPark

Project Title Riverine Otter Exhibit  
 Project # New

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I <input type="checkbox"/>			
Class II <input type="checkbox"/>			
Construction Class I <input type="checkbox"/>	2,300,000	Jan-16	Jan-18
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	2,300,000		
Indirect Cost			
Total Appropriation	2,300,000		

Fall 2015

Existing Approp.	0				
Proposed Approp.	2,300,000				

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