



1	<u>Animal Welfare</u>		
2	Facilities	Interest	(1,892)
3	Contingency	Interest	1,892

4 \$1,892 of interest for Facilities shall be used primarily for indirect overhead on  
5 state grants.

6 Aviation

7	Airline Coverage Account	Transfer from Fund 611	1,500,000
8	Parking Structure	Transfer from Fund 611	(27,475)
9	Airport Improvement Account	Transfer from Fund 611	4,000,000
10	Terminal Optimization	Transfer from Fund 611	605,194
11	Double Eagle II Roadway		
12	Interchange	Transfer from Fund 611	(2,975,959)
13	Sustainability	Transfer from Fund 611	(2,000,000)
14	Terminal Improvement	Transfer from Fund 611	4,975,959
15	Terminal Improvement	Transfer from Fund 611	2,000,000
16	South General Aviation	Transfer from Fund 611	(9,013)
17	Double Eagle II Electronic Layout	Transfer from Fund 611	(18,416)
18	Double Eagle II Aircraft Apron	Transfer from Fund 611	(239,373)
19	Vale Long Term Parking PV Array	Transfer from Fund 611	(5,414)
20	Vale Electric Charging Station	Transfer from Fund 611	(41,781)
21	South GA Auto Parking & Landscape	Transfer from Fund 611	2,000,000
22	Aircraft Rescue and Fire Fighting	Transfer from Fund 611	606,960
23		Federal Grant	3,056,400

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

26	Double Eagle II Fence Upgrade	Federal Grant	237,500
27		State Grant	6,250
28		Transfer from Fund 611	10,650

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

31	VALE Remote Ground Power	Transfer from Fund 611	209,640
32		Federal Grant	1,011,480

33 The project description attached hereto may only be amended as provided by

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1	Section 2-12-4-ROA, 1994.		
2	Double Eagle II North End Taxiway	Federal Grant	475,000
3	B Alignment	State Grant	12,500
4		Transfer from Fund 611	21,250

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

7	Double Eagle II Airport Wildlife	Federal Grant	28,500
8	Hazard Survey	State Grant	750
9		Transfer from Fund 611	1,278

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

12 Cultural Services/Bio Park

13	Bio Park	Interest	(40,000)
14	Contingency	Interest	6,626

15 \$6,626 of interest for Zoo shall be used for indirect overhead assessed on state  
16 grants.

17	Zoo Penguin Exhibit	Interest	33,374
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18 Cultural Services/Library

19	Library	Interest	(16,430)
20	Contingency	Interest	16,430

21 \$16,430 of interest for Library shall be used for indirect overhead assessed on  
22 state grants.

23 Cultural Services/Museum

24	Museum	Interest	(15,000)
25	Contingency	Interest	15,000

26 \$15,000 of interest for Museum shall be used for indirect overhead assessed on  
27 state grants.

28 DMD/CIP

29	MD Vehicles Replacement	Miscellaneous Revenue	11,214
30	Tax Increment District Lower		
31	Petroglyph	Contribution in Aid	50,000

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

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1	Eagle Ranch Median Landscape	G.O. bond	
2	The scope of the project is hereby expanded to include median landscaping		
3	Citywide.		
4	<u>DMD/Storm</u>		
5	NPDES Storm Water	Contribution in Aid	40,000
6	D3 Storm Drain Improvement	Contribution in Aid	91,972
7	Broadway Pump Station		
8	Reconstruction	G.O. Bond	
9	The scope of the project is hereby expanded to include plan, design, acquire right		
10	of way, and construction improvements with the Marble Arno Pond.		
11	<u>DMD/Streets</u>		
12	Streets	Interest	(46,507)
13	Westside McMahn Study	Interest	23,590
14	Lead & Coal Bike Lanes	Interest	22,917
15	Replace Street Maintenance		
16	Heavy Equipment	Miscellaneous Revenue	1,338
17	Intersection Signalization	Miscellaneous Revenue	5,340
18	Safety and Intersection Improvements	Miscellaneous Revenue	39,000
19	Reconstruction Major Streets	Miscellaneous Revenue	200
20	Median Interstate Landscaping	Miscellaneous Revenue	100
21	Advanced Right-of-Way Acquisition	Sale of Real Property	383
22		Miscellaneous Revenue	43
23	Major Paving Rehab	Contribution in Aid	1,200
24	The scope of the project is hereby expanded to include replacement of concrete		
25	in alley ways.		
26	D3 Street Project	Contribution in Aid	6,555
27	<u>DMD/Streets/Transportation Tax</u>		
28	Road Rehabilitation	Transportation Infra. Tax	10,230,000
29		Contribution in Aid	106,285
30	The scope of the project is hereby expanded to include micro-surfacing and		
31	heater scarification.		
32	Road Deficiency	Transportation Infra. Tax	4,950,000
33	Road Maintenance	Transportation Infra. Tax	4,290,000

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1	Trails & Bikeways	Transportation Infra. Tax	1,650,000
2	D7 Road Deficiencies	Miscellaneous Revenue	200
3	<u>Family and Community Services</u>		
4	Affordable Housing	Interest	(80,000)
5	Affordable Housing	Interest	80,000
6	<u>Fire</u>		
7	Fire	Interest	(17,895)
8	Contingency	Interest	17,895
9	\$17,895 of interest for Fire shall be used for indirect overhead assessed on state		
10	grants.		
11	<u>Legal</u>		
12	Comcast Capital	Miscellaneous Revenue	295,485
13	<u>Parks &amp; Recreation</u>		
14	Parks	Interest	(3,888)
15	Contingency	Interest	3,888
16	\$3,888 of interest for Parks shall be used primarily for indirect overhead on state		
17	grants.		
18	River Bosque Restore & Trail	Miscellaneous Revenue	57
19	D2 Park Improvement & Amenities	Miscellaneous Revenue	65,432
20	<u>Planning</u>		
21	Facilities	Interest	(4,082)
22	Contingency	Interest	4,082
23	\$4,082 of interest for Facilities shall be used primarily for indirect overhead on		
24	state grants.		
25	<u>Police</u>		
26	Police	Interest	(638)
27	Contingency	Interest	638
28	\$638 of interest for Police shall be used for indirect overhead assessed on state		
29	grants.		
30	Marked & Unmarked Vehicle		
31	Replacement	Miscellaneous Revenue	11,225
32	<u>Senior Affairs</u>		
33	Citizen Centers	Interest	(93,374)

1	Contingency	Interest	82,847
2	\$82,847 of interest for Senior Affairs shall be used for indirect overhead assessed		
3	on state grants.		
4	Highland Senior Center	Interest	10,527
5	<u>Solid Waste</u>		
6	Solid Waste	Interest	(57,033)
7	Refuse Equipment	Interest	57,033
8		Miscellaneous Revenue	97,900
9	<u>Technology Innovation</u>		
10	Financial Performance Management		
11	Phase II / Replace Accounting		
12	System	G.O. Bond	
13	The scope of the project is hereby revised to read; Plan, design, renovate,		
14	upgrade, replace, and otherwise improve the City IT hardware, software, and data		
15	centers. Within scope is cyber security, business application software and other		
16	infrastructure components to include hardware and servers/storage. May include		
17	training/travel and professional/technical support of associated new components.		
18	Enterprise Resource Plan ERP		
19	Phase 3	G.O. Bond	
20	The scope of the project is hereby revised to read; Plan, design, renovate,		
21	upgrade, replace, and otherwise improve the City IT hardware, software, and data		
22	centers. Within scope is cyber security, business application software and other		
23	infrastructure components to include hardware and servers/storage. May include		
24	training/travel and professional/technical support of associated new components.		
25	<u>Transit/Transportation Tax</u>		
26	Transfer to Other Funds	Transportation Infra. Tax	11,880,000
27	Section 2. That the following Impact Fee revenues and interest are hereby		
28	appropriated.		
29	<u>Project Name</u>		<u>Amount</u>
30	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
31	Parks Northeast	Impact Fee Revenue	4,582
32		Interest	612
33	Parks Southeast	Impact Fee Revenue	11,949

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1		Interest	303
2	Parks Northwest	Impact Fee Revenue	117,435
3		Interest	1,093
4	Parks Southwest	Impact Fee Revenue	42,896
5		Interest	774
6	Trails	Impact Fee Revenue	8,659
7		Interest	199
8	Open Space	Impact Fee Revenue	69,101
9		Interest	<u>3,150</u>
10	Sub-total Parks, Recreation, Trails and Open Space Facilities		260,753
11	<u>Public Safety Facilities</u>		
12	Fire Citywide	Impact Fee Revenue	30,282
13		Interest	1,509
14	Police Citywide	Impact Fee Revenue	13,196
15		Interest	<u>2,377</u>
16	Sub-total Public Safety Facilities		47,364
17	<u>Roadway Facilities</u>		
18	Roads Citywide	Impact Fee Revenue	256,167
19		Interest	<u>6,948</u>
20	Sub-total Roadway Facilities		263,115
21	<u>Drainage Facilities</u>		
22	Southwest	Impact Fee Revenue	3,880
23		Interest	176
24	Tijeras	Impact Fee Revenue	2,490
25		Interest	259
26	Far Northeast	Impact Fee Revenue	6,524
27		Interest	394
28	Northwest	Impact Fee Revenue	27,285
29		Interest	469
30	Sub-total Drainage Facilities		<u>41,476</u>
31	Total Impact Fee, Interest, and Contribution in Aid		<u>612,708</u>
32	Section 3. That in the event these grants and/or contributions are received, upon		
33	execution of an agreement between the parties, the amounts indicated above will be		

1 appropriated in their respective fund, with the provision that the amounts will be  
2 adjusted to reflect actual Federal, State, and/or private contribution participation.

3 Section 4. The appropriations stated above for Transportation Infrastructure Tax  
4 projects meet the reporting requirements as described in section 5 of O-75-030-2009.

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Mayor Richard J. Berry

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

**INTER-OFFICE MEMORANDUM**

May 5, 2015

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

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

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

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

The proposed appropriations total approximately \$55.2 million. This revenue consists of \$33 million of transportation infrastructure tax; \$10.6 million of fund transfers; \$4.9 million of project transfers; \$4.8 million of State and Federal grants; \$1.4 million of contributions and miscellaneous revenue \$227 thousand of interest to projects; and \$149 thousand of interest to contingency.

Operating revenues transferred to the Capital Program for the Aviation Department will be appropriated for various Capital projects. Transportation Infrastructure Tax revenues will continue to fund projects within Streets and Transit programs.

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.

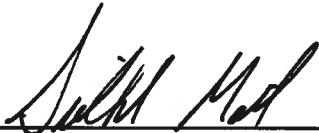
This Resolution is forwarded for your consideration and action. Staff will be available to address any questions you may have

Page 2 of 2

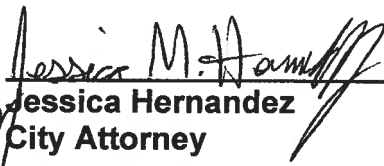
May 1, 2015

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

**Approved:**

  
\_\_\_\_\_  
Robert J. Perry                      5/22  
Chief Administrative Officer                      Date

**Approved as to Legal Form:**

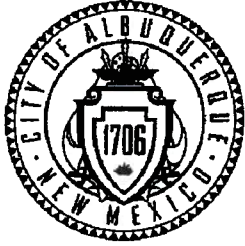
  
\_\_\_\_\_  
Jessica Hernandez                      5/15/15  
City Attorney                      Date

**Recommended:**

  
\_\_\_\_\_  
Wilfred Gallegos, P.E.                      5-13-15  
Director DMD                      Date

**Recommended:**

  
\_\_\_\_\_  
James Hamel                      5/12/15  
CIP Official                      Date



# City of Albuquerque

## Office of the Mayor/Chief Administrative Officer

Richard J. Berry, Mayor

### Interoffice Memorandum

May 5, 2015

**To:** Ray Garduño, President, City Council

**From:** Robert J. Perry, Chief Administrative Officer

**Subject:** O-09-75 Reporting Requirements

Per the requirements of O-09-75, the Administration shall provide the city council with the following items at the yearly appropriation of the transportation Infrastructure Tax. As we are appropriating funds for the FY16 1/4 Cent Transportation Program we are providing the required information for FY11 thru FY15. Please see the attached chart and project list that provides this information.

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

**1. What is it?**

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

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

The proposed appropriations total approximately \$55.2 million. This revenue consists of \$33 million of transportation infrastructure tax; \$10.6 million of fund transfers; \$4.9 million of project transfers; \$4.8 million of State and Federal grants; \$1.4 million of contributions and miscellaneous revenue \$227 thousand of interest to projects; and \$149 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 Spring 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 \$55.2 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  
SPRING 2015 CIP CLEAN-UP**

Animal Welfare

\$1,892 of Facilities interest is being appropriated to contingency. These monies will be used to fund indirect overhead to be assessed on state grants. No fiscal impact is anticipated.

Aviation

\$4,975,959 of existing funds will be re-programmed to the Terminal Improvement project. The Double Eagle II Roadway Interchange project is complete and transferring funds from the Sustainability project will allow for the continued development of the Terminal Improvement project. No fiscal impact is anticipated from this appropriation.

\$10,613,500 of 'Transfer from 611' revenue is being appropriated to the Capital Program for the Aviation Department. This revenue will fund various projects including the Airline Coverage Account project, the Airport Improvement Account project, the Terminal Optimization project, the Terminal Improvement project, the South GA Auto Parking & Landscape project, the new Aircraft Rescue and Fire Fighting project, the new Double Eagle II Fence Upgrade project, the new VALE Remote Ground Power project, the new Double Eagle II North End Taxiway B Alignment project, and the new Double Eagle II Airport Wildlife Hazard Survey project. No fiscal impact is anticipated.

\$4,828,380 of Federal and State funds will be appropriated to the Aircraft Rescue and Fire Fighting project, the Double Eagle II Fence Upgrade project, the VALE Remote Ground Power project, the Double Eagle II North End Taxiway B Alignment project, and the Double Eagle II Airport Wildlife Hazard Survey project. No fiscal impact is anticipated.

Cultural Services

Bio Park: \$6,626 of Zoo interest is being appropriated to contingency. These monies will be used to fund the indirect overhead to be assessed on numerous state grants for the Bio Park. \$33,374 of interest will be used to cover the overages on the Zoo Penguin Exhibit project. No fiscal impact is anticipated.

Library: \$16,430 of Library interest is being appropriated to contingency. These monies will be used to fund indirect overhead to be assessed on state grants for the Library. No fiscal impact is anticipated.

Museum: \$15,000 of Museum interest is being appropriated to contingency. These monies will be used to fund the indirect overhead to be assessed on state grants for the Museum. No fiscal impact is anticipated.

DMD

CIP: \$11,214 of miscellaneous revenue received from the sale of surplus will be appropriated to the MD Vehicles Replacement project. No fiscal impact is anticipated.

Storm: \$40,000 of contribution in aid received from UNM and NMDOT for the NPDES Storm Water Monitoring project will be appropriated. In addition, a contribution in the amount of \$91,972 from ABCWUA is being appropriated D3 Storm Drain Improvement project to supplement existing funding for the existing project. No fiscal impact is anticipated.

Transportation: \$46,507 of interest is being appropriated to the Westside/McMahon Study, and Lead & Coal Bike Lanes projects. These monies will be used to fund indirect overhead assessed on these grant funded projects. No fiscal impact is anticipated from these appropriations.

Transportation: \$46,703 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, the Safety and Intersection Improvements project, the Reconstruction Major Streets project, the Median Interstate Landscaping project, the Advance Right of Way Acquisition project, the Major Paving Rehab project, and the D3 Street project. These funds will supplement

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

existing funds. No fiscal impact is anticipated from these appropriations.

Transportation Infrastructure Tax: \$21,120,000 of Transportation Infrastructure Tax (Quarter Cent) revenue is being appropriated through this resolution for fiscal year 2016 projects. These funds will be used for road rehabilitation, road maintenance, road deficiencies and trails and bikeways.

Transportation Infrastructure Tax: \$106,285 of Contribution in aid from ABCWUA will be appropriated to the Road Rehabilitation project, the Road Deficiencies project. These funds will be used to supplement existing funding. No fiscal impact is anticipated from these appropriations.

Family and Community Services

\$80,000 of interest is being appropriated to the Affordable Housing project and will supplement existing funding. No fiscal impact is anticipated from this appropriation.

Fire

\$17,895 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. No fiscal impact is anticipated from this appropriation.

Legal

Franchise revenue in the amount of \$295,485 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

\$3,888 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. These monies will be used to fund the indirect overhead assessed on state grants. \$65,432 in miscellaneous revenue is being appropriated to D2 Park and Amenities and will be used to supplement existing funds. No fiscal impact is anticipated from these appropriations.

Planning

\$4,082 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. No fiscal impact is anticipated from these appropriations.

Police

\$638 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. \$11,225 from the collection of damages from police vehicle is being appropriated to the Marked & Unmarked Vehicle Replacement project to supplement existing funds. No fiscal impact is anticipated from these appropriations.

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

Senior Affairs

\$82,847 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. \$10,527 is being appropriated to the Highland Senior Center project to cover the overage not allowable on the grant. No fiscal impact is anticipated.

Solid Waste

\$52,033 of interest and the amount of \$97,900 of miscellaneous revenue is being appropriated for the Refuse Equipment project to supplement existing funding. No fiscal impact is anticipated.

Transit

Transportation Tax (Quarter Cent): \$11,880,000 of revenue is being appropriated thru this resolution for Fiscal Year 2016 projects for the Transit Expanded Service project. Impact to the operating budget will be addressed thru the FY/16 Operating Budget.

Impact Fee Program

Impact Fee Revenue and interest in the amount of \$612,708 will be appropriated to the various service areas as identified in the Impact Fee ordinance. No fiscal impact is anticipated by these appropriations.

SPRING 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			
305	Animal Welfare								0	0	1,892
613	Aviation	4,975,959	10,613,500			4,828,380 a.			15,441,880	20,417,839	0
305	Cultural Services/Zoo			33,374					33,374	33,374	6,626
305	Cultural Services/Library								0	0	16,430
305	Cultural Services/Museum								0	0	15,000
305	DMD/CIP						11,214 b.	50,000 j.	61,214	61,214	0
305	DMD/Storm							131,972 k.	131,972	131,972	0
305	DMD/Streets			46,507			46,403 c.	7,755 l.	100,665	100,665	
341	DMD/Streets - Transp. Infrastructure Tax				21,150,000		300 d.	106,285 m.	21,256,585	21,256,585	0
305	Family and Community Services-Affordable Housing			80,000					80,000	80,000	
305	Fire								0	0	17,895
305	Legal						295,485 e.		295,485	295,485	0
305	Parks & Recreation						65,489 f.		65,489	65,489	3,888
305	Planning								0	0	4,082
305	Police						11,225 g.		11,225	11,225	638
305	Senior Affairs			10,527					10,527	10,527	82,847
653	Solid Waste			57,033			97,900 h.		154,933	154,933	0
341	Transit - Transp. Infrastructure Tax				11,880,000				11,880,000	11,880,000	0
345	Impact Fee Program						612,708 i.		612,708	612,708	0
	Total	4,975,959	10,613,500	227,441	33,030,000	4,828,380	1,140,725	296,012	50,136,058	55,112,017	149,298
<b>Fund Summary</b>											
305	Capital Acquisition			170,408			429,817	189,727	789,952	789,952	149,298
341	Transportation Tax				33,030,000		300	106,285	33,136,585	33,136,585	0
345	Impact Fees						612,708		612,708	612,708	0
613	Airport Capital	4,975,959	10,613,500			4,828,380			15,441,880	20,417,839	0
653	Solid Waste			57,033			97,900		154,933	154,933	0
	Total	4,975,959	10,613,500	227,441	33,030,000	4,828,380	1,140,725	296,012	50,136,058	55,112,017	149,298
										<b>Grand Total</b>	55,261,315



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

**GRANTS**

a. Federal Grant Aircraft Rescue and Fire Fighting	3,056,400
Federal Grant Double Eagle II Fence Upgrade	237,500
State Grant Double Eagle II Fence Upgrade	6,250
Federal Grant VALE Remote Ground Power	1,011,480
Federal Grant Double Eagle II North End Taxiway B Alignment	475,000
State Grant Double Eagle II North End Taxiway B Alignment	12,500
Federal Grant Double Eagle II Airport Wildlife Hazard Survey	28,500
State Grant Double Eagle II Airport Wildlife Hazard Survey	750
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	4,828,380
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<b>Total Grants</b>	<b>4,828,380</b>

**MISCELLANEOUS REVENUE**

b. Public Surplus - Vehicles	11,214
c. Public Surplus - Salt Spreader	1,338
Public Surplus - 2001 Ford, Chevy Cheyenne	5,340
Public Surplus - Aerial Boom Truck	39,000
Reconstruction Major Streets	200
Median Interstate Landscaping	100
Sale of Real Property - Vacated ROW between Silver Ave SE & Morningside SE	383
Interest/Condemnation against Home Stewart, LLC relating to University Boulevard	43
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	46,403
d. D7 Road Deficiencies	300
e. Comcast Capital - from Bernalillo County utilities cost by APS	96,258
Comcast Capital - Franchise Revenue	199,228
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	295,485
f. River Bosque Restore & Trail	57
D2 Park Improvement & Amenities - funds from a insurance claim 2008	65,432
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	65,489

g. Collections to Damaged Police Vehicle	11,225
h. Sale of Property - salvaged equipment	2,580
Sale of Property - salvaged equipment	4,477
Sale of Property - salvaged equipment	40,581
Sale of Property - salvaged equipment	(1,932)
Sale of Property - salvaged equipment	30,912
Sale of Property - salvaged equipment	2,632
Sale of Property - salvaged equipment	6,005
Sale of Property - salvaged equipment	(286)
Sale of Property - salvaged equipment	9,304
Sale of Property - salvaged equipment	3,628
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	97,900
i. Impact Fee Revenue for Service Areas	612,708
<b>Total Miscellaneous Revenue</b>	<b>1,129,500</b>

**CONTRIBUTIONS IN AID**

j. Contribution in Aid Lower Petroglyph TIDD	50,000
k. 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
Contribution in Aid from ABCWUA for 8th Streetscape Improvements (D3 Storm Drain Improvements)	91,972
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	131,972
l. Contribution in Aid from Pulte @ Mirehaven; Franklin's Earthmoving, Inc. - failure of density thickness	1,200
Contribution in Aid from ABCWUA for 8th Streetscape Improvements (D3 Street Project)	6,555
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	7,755
m. Contribution in Aid from ABCWUA for 8th Streetscape Improvements (Road Rehab)	11,584
Contribution in Aid from ABCWUA for 2014B Street Rehab (Road Rehab)	94,700
	<hr/>
	106,285
<b>Total Contribution In Aid</b>	<b>296,011</b>

# CAPITAL PROJECT REQUEST FORM

CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT Aviation Project Title Aircraft Resue and Firefighting (ARFF)

### PROJECT DESCRIPTION

SCOPE: Purchase three fire fighting apparatus for use by KAFB fire and rescue.

Project Type:  New  Addition  Renovation  Equipment Only  Other \_\_\_\_\_  
Funding Source  G.O.  Enterprise  Urban Enhancement  Other FAA Grant

Location: \_\_\_\_\_ Council District(s): 6

Participating Funds: Source: \_\_\_\_\_ Amount  
Source: \_\_\_\_\_ Amount  
Source: \_\_\_\_\_ Amount

Coordination: Project Title \_\_\_\_\_ Agency/Dept: \_\_\_\_\_

### PROJECT JUSTIFICATION

**Justification:** Current equipment being used by KAFB was purchased in 1986 and 1995 and is need of replacement. It is becoming difficult to find replacement parts for maintenance.

**Alternatives:** Risk equipment failure which would result in our not being able to accept some types of aircraft and not receive grant funding.

1 DEPARTMENT

Aviation

Project Title  
Project #

Aircraft Resue and Firefighting (ARFF)  
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 checked="" type="checkbox"/>			
Class II <input type="checkbox"/>			
Equipment	3,600,000	Jan-15	Jan-16
Other			
Sub-total			
Indirect Cost	63,360		
Total Appropriation	<b>3,663,360</b>		

Existing Approp.	0				
Proposed Approp.	3,663,360				

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

Yes  No If yes, state previous bond cycle:

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

Yes  No

If yes, which Neighborhood Association?

Are other community groups on record as favoring this project? If so, list.

Department Ranking: 1 of 5

# CAPITAL PROJECT REQUEST FORM

CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT Aviation Project Title DE II Perimeter Fence Upgrade

### PROJECT DESCRIPTION

SCOPE: Plan, design and install approximately 14,500 feet of security fencing along the east and south boundaries of DEII airfield.

Project Type:  New  Addition  Renovation  Equipment Only  Other  
Funding Source:  G.O.  Enterprise  Urban Enhancement  Other FAA & NMDOT Grant

Location: Council District(s): 1

Participating Funds: Source: Amount  
Source: Amount  
Source: Amount

Coordination: Project Title \_\_\_\_\_ Agency/Dept: \_\_\_\_\_

### PROJECT JUSTIFICATION

**Justification:** This project will provide additional security against trespass and will help reduce wildlife presence near the airport.

**Alternatives:** Security will not be improved and loss of grant funding.

1 DEPARTMENT

Aviation

Project Title

DE II Perimeter Fence Upgrade

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 checked="" type="checkbox"/>	250,000	5/16/2016	12/20/2016
Class II <input type="checkbox"/>			
Equipment			
Other			
Sub-total			
Indirect Cost	4,400		
Total Appropriation	<b>254,400</b>		

Existing Approp.	0				
Proposed Approp.	254,400				

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

Yes  No If yes, state previous bond cycle:

Community Support

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

Yes  No

If yes, which Neighborhood Association?

Are other community groups on record as favoring this project? If so, list.

Department Ranking: 4 of 5

# CAPITAL PROJECT REQUEST FORM

CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT Aviation Project Title VALE Remote Ground Power

### PROJECT DESCRIPTION

SCOPE: Plan, design and install several stations to supply power and HVAC to aircraft on apron locations remote from the terminal.

Project Type:  New  Addition  Renovation  Equipment Only  Other  
Funding Source:  G.O.  Enterprise  Urban Enhancement  Other Federal Grant

Location: Council District(s): 6

Participating Funds: Source: Amount  
Source: Amount  
Source: Amount

Coordination: Project Title \_\_\_\_\_ Agency/Dept: \_\_\_\_\_

### PROJECT JUSTIFICATION

**Justification:** Aircraft will not have to power up their engines for power and HVAC overnight, reducing fuel use and reducing emissions.

**Alternatives:** No fuel savings or emission reductions and loss of grant funding.

1 DEPARTMENT

Aviation

Project Title  
Project #

VALE Remote Ground Power  
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 checked="" type="checkbox"/>	1,200,000	9/15/2015	9/16/2016
Class II <input type="checkbox"/>			
Equipment			
Other			
Sub-total			
Indirect Cost	21,120		
Total Appropriation	<b>1,221,120</b>		

Existing Approp.	0				
Proposed Approp.	1,221,120				

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

Yes  No If yes, state previous bond cycle:

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

Yes  No

If yes, which Neighborhood Association?

Are other community groups on record as favoring this project? If so, list.

Department Ranking: 2 of 5

# CAPITAL PROJECT REQUEST FORM

CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT Aviation Project Title DE II North End Taxiway B Alignment

### PROJECT DESCRIPTION

SCOPE: Plan, design and construct to realign Taxiway B between Runway 4-22 and 17-35.

Project Type:  New  Addition  Renovation  Equipment Only  Other  
Funding Source:  G.O.  Enterprise  Urban Enhancement  Other FAA & NMDOT Grant

Location: Council District(s): 1

Participating Funds: Source: Amount  
Source: Amount  
Source: Amount

Coordination: Project Title \_\_\_\_\_ Agency/Dept: \_\_\_\_\_

### PROJECT JUSTIFICATION

**Justification: The FAA has directed the Aviation Department to realign the existing taxiway B to eliminate a potential safety issue where the taxiway crosses the end of runway 4-22.**

**Alternatives: Perpetuate a potential safety issue and not receive grant funding.**



1 DEPARTMENT

Aviation

Project Title

DE II North End Taxiway B Alignment

Project #

New

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I <input checked="" type="checkbox"/>			
Class II <input type="checkbox"/>			
Construction Class I <input checked="" type="checkbox"/>	500,000	9/15/2015	3/16/2016
Class II <input type="checkbox"/>			
Equipment			
Other			
Sub-total			
Indirect Cost	8,750		
Total Appropriation	<b>508,750</b>		

Existing Approp.	0				
Proposed Approp.	508,750				

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

Yes  No If yes, state previous bond cycle:

Community Support

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

Yes  No

If yes, which Neighborhood Association?

Are other community groups on record as favoring this project? If so, list.

Department Ranking: 3 of 5

# CAPITAL PROJECT REQUEST FORM

CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT Aviation Project Title DEII Airport Wildlife Hazard Survey

### PROJECT DESCRIPTION

SCOPE: Conduct a wildlife hazard survey per FAA criteria at DEII Airport

Project Type:  New  Addition  Renovation  Equipment Only  Other  
Funding Source  G.O.  Enterprise  Urban Enhancement  Other Federal Grant

Location: Council District(s): 1

Participating Funds: Source: Amount  
Source: Amount  
Source: Amount

Coordination: Project Title \_\_\_\_\_ Agency/Dept: \_\_\_\_\_

### PROJECT JUSTIFICATION

**Justification:** FAA has directed the Aviation Dept. to conduct a wildlife survey to determine if controls need to be put in to place to avoid wildlife vs. aircraft incidents.

**Alternatives:** Not be aware of potential wildlife hazards and loss of grant funding.

1 DEPARTMENT

Aviation

Project Title

DEII Airport Wildlife Hazard Survey

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"/>			
Class II <input type="checkbox"/>			
Equipment			
Other <input checked="" type="checkbox"/>	30,000	Sep-15	Dec-16
Sub-total			
Indirect Cost	528		
Total Appropriation	<b>30,528</b>		

Existing Approp.	0				
Proposed Approp.	30,528				

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

Yes  No If yes, state previous bond cycle:

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

Yes  No

If yes, which Neighborhood Association?

Are other community groups on record as favoring this project? If so, list.

Department Ranking: 5 of 5



DEPARTMENT Municipal Development

Project Title Tax Increment District Lower Petroglyph  
 Project # New

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I <input type="checkbox"/>	49,097	Sep-15	Sep-20
Class II <input type="checkbox"/>			
Construction Class I <input type="checkbox"/>			
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	49,097		
Indirect Cost	903		
Total Appropriation	50,000		

SPRING 2015

Existing Approp.					
Proposed Approp.	50,000				

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

O-09-75  
Reporting Requirements  
Transportation Infrastructure Tax Improvements

PROJECT ACTIVITY	FY2011			FY2012			FY2013			FY2014			FY2015		
	BUDGET	EXPENDITURES	REVENUE COLLECTED	BUDGET	EXPENDITURES	REVENUE COLLECTED	BUDGET	EXPENDITURES	REVENUE COLLECTED	BUDGET	EXPENDITURES	REVENUE COLLECTED	BUDGET	EXPENDITURES	REVENUE COLLECTED
7600010 - Road Rehab		802,615	9,526,541		-802,615	-8,646,212			38,915						0
7600010 - Road Rehab 341	10,230,000			10,230,000	8,570,294	18,448,358	10,230,000	4,786,079	10,753,883	10,230,000	8,991,309	11,075,483	10,230,000	12,098,361	8,371,418
7600012 - Match-7372490-Recon/Pvmt Rehab											41,075	0			
7600019 - CIP Recovery Payroll											309,436			328,841	919,244
7600020 - Road Deficiencies	4,950,000		4,593,958	7,950,000	2	4,742,974	1,950,000	15,514	5,222,322	5,072,941	16,433	5,560,144	4,950,000		3,694,096
7600020A - Rd Def - Paradise Blvd Widen														724	
7600021 - Rd Def-Wyoming Widening					491,030			2,272,803			-2,373,452				
7600021 - Wyoming Widening								487							
7600022 - Rd Def-Unser-PDN to Bern Line					1,073,978			574,657						1,063	5
7600022 - Unser Wide-PDN to Bern Co Line															
7600024 - Alameda Widening								2			-2				
7600024 - Rd Def-Alameda Widening								1,075,404			2,248,631			438,642	3,885
7600025 - Rd Def-Unser-J-40 to Quray					75,110			31,539			113,937				
7600025 - Unser Wide-I-40 to Quray Rd															
7600026 - Rd Def-Osuna Widening											22				
7600027 - Rd Def-Channel Rd Impv											272,295			347,724	161
7600028 - Rd Def-98th St Widening											2,064			8,354	
7600029 - Rd Def-CIP Recovery Payroll											165,143			315,198	445,720
7600030 - Road Maint		1,145,316	3,981,431		-785,978	-3,612,261		-359,338	16,319		-1,230	-385,489			
7600030 - Road Maint 341	4,290,000			4,290,000	2,970,358	6,939,132	4,290,000	3,816,338	4,509,693	4,290,000	6,961,431	5,068,872	4,290,000	2,106,909	3,197,402
7600039 - CIP Payroll Recovery											513,151			429,471	385,489
7600300 - Trails & Bikeways 341	1,650,000			1,650,000	535,341	2,820,705	3,300,000	517,882	1,734,497	600	1,482,810	1,639,279	1,650,000	976,337	1,233,449
7600300 - VOID DUPLICATE		14,401	1,531,319								1,001	-2,825,356		-1,001	148,265
7600301 - Match-7372190 N Div Xings					300,750	-1,389,331		-315,150	6,277		3				
7600302 - Match-7372500 Bear Canyon					220,570			26,896							
7600302 - Match-7372500 Bear Canyon								2,337			-2,285				
7600304 - Bear Canyon Arroyo Tr Ex Ph II		18,433			-18,433										
7600304 - Bear Canyon Arroyo Tr Ex Ph II					25,330			1,695							
7600820 - Transfer To Other Funds	11,880,000	11,025,500	11,025,500	11,880,000	12,423,017	12,502,851	11,880,000	11,511,255	12,533,572	11,880,000	12,810,421	12,810,421	11,880,000	8,854,344	9,921,853
Grand Total	33,000,000	13,006,265	30,658,749	36,000,000	25,078,754	31,806,215	31,650,000	23,958,400	34,815,479	31,473,541	31,811,364	32,943,333	33,000,000	25,904,967	28,320,987