

CITY of ALBUQUERQUE

TWENTY THIRD COUNCIL

COUNCIL BILL NO. R-19-218 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION

2 AMENDING THE ADOPTED CAPITAL IMPLEMENTATION PROGRAM OF THE
3 CITY OF ALBUQUERQUE BY APPROVING NEW PROJECTS, SUPPLEMENTING
4 CURRENT APPROPRIATIONS AND CHANGING THE SCOPE OF EXISTING
5 PROJECTS.

6 WHEREAS, the Capital Implementation Program of the City of Albuquerque is
7 governed by the requirements established under Section 2-12-4 ROA, 1994, which
8 provides for semiannual amendments to the approved program; and

9 WHEREAS, appropriations are needed for various purposes including the Cultural
10 Services, Facilities, Family & Community Services, Finance, Storm, Streets, Legal,
11 Fire, Parks and Recreation, Planning, Police, Senior Affairs, Solid Waste, Transit;
12 and

13 WHEREAS, Impact Fee revenues now need to be appropriated; and

14 WHEREAS, the appropriations of these various funds to projects within their
15 respective purposes are timely and necessary for the City to serve its citizens.

16 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
17 ALBUQUERQUE:

18 Section 1. That the appropriations are hereby made and/or changed and that
19 decreases in interest/contingency for activities/projects are transfers of revenues to
20 the specific projects as indicated.

21			Increase
22	<u>Department</u>	<u>Source</u>	<u>(Decrease)</u>
23	<u>Cultural Services/BioPark Tax</u>		
24	BioPark Tax Project	Interest	(420,303)
25	BioPark Tax Project	Interest	420,303
26	<u>Cultural Services/Library</u>		

1	Library	Interest	(57,185)
2	Contingency	Interest	57,185
3	\$57,185 of interest for Library shall be used for indirect overhead assessed on		
4	State grants.		
5	<u>Cultural Services/Museum</u>		
6	Balloon Museum Parking Lot		
7	The scope of the project is hereby expanded to include; to plan, design,		
8	renovate, construct, purchase equip, and otherwise improve the Balloon Museum's		
9	buildings facilities and program systems such as exhibitions, collections		
10	management, and educational resources. Design, construct, purchase, lease, install,		
11	upgrade and/or repair Balloon Museum exhibits, equipment, facilities, fixtures,		
12	furnishings, grounds, storage locations, visitor services systems, and vehicles in		
13	order to support the Balloon Museum's growth and identity to increase its educational		
14	and economic impact.		
15	<u>Cultural Services/Art in Public Places</u>		
16	1% for Public Art Admin 17 GO	Contribution in Aid	6,345
17	<u>DMD/CIP</u>		
18	Equipment	Interest	(100,000)
19	MD Vehicles Replacement	Miscellaneous Revenue	4,926
20		Interest	100,000
21	Surplus Capital	Fund Balance	(650,000)
22	Property Acquisition		650,000
23	The scope of the project is to acquire property for development.		
24	<u>DMD/Facilities</u>		
25	Building/Equipment	Interest	(100,000)
26	City Building Improvement & Rehab	Interest	100,000
27	3% Energy Conservation	Contribution in Aid	35,464
28	<u>DMD/Facilities/Parking</u>		
29	Parking Facility Upgrade	Miscellaneous Revenue	6,802
30	<u>DMD/Storm</u>		
31	Storm	Interest	(300,000)
32	NPDES Storm Water	Interest	300,000
33	Broadway Pump Station	Miscellaneous Revenue	29,875

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1		Contribution in Aid	1,500,000
2	MS4 Storm Water Implementation	Contributions	103,413
3	International District Storm Facility	Contribution in Aid	1,250,000 The project
4	Arroyo Flash Flood Indicator	15 GO Bonds	
5	The scope of the project is hereby expanded to include pump station repair and		
6	rehabilitation citywide.		
7	Arroyo Flash Flood Indicator	17 GO Bonds	
8	The scope of the project is hereby expanded to include pump station repair and		
9	rehabilitation citywide.		
10	Southern Boulevard SE Storm Drain	17 GO Bonds	
11	The scope of the project is hereby expanded to include citywide MS4 compliance.		
12	<u>DMD/Streets</u>		
13	Streets	Interest	(1,024,491)
14	Heavy Equipment Purchase	Interest	600,000
15	Intersection Signal	Interest	400,000
16	Paseo Del Norte West	Interest	24,491
17	Replace Street Maintenance		
18	Heavy Equipment	Miscellaneous Revenue	39,002
19	Advance Right of Way	Miscellaneous Revenue	388,977
20	Major Paving Rehab	Contribution in Aid	30,330
21	Developer Fund	Contribution in Aid	76,621
22	Southern Boulevard Lighting	Revenue Bonds	
23	The scope of the project is hereby expanded to include citywide projects.		
24	Street Lighting	13 GO Bonds	
25	The scope of the project is hereby expanded to include other safety and intersection		
26	improvements citywide.		
27	Street Lighting	15 GO Bonds	
28	The scope of the project is hereby expanded to include other safety and intersection		
29	improvements citywide.		
30	Street Lighting	17 GO Bonds	
31	The scope of the project is hereby expanded to include other safety and intersection		
32	improvements citywide.		
33	AMPA-Wide Bike Program	NMDOT	150,000

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1	Transfer from 305	25,562
2	The project description attached hereto may only be amended as provided by	
3	Section 2-12-4-ROA, 1994.	
4	North Diversion Channel at	
5	Indian School Bike Notch	NMDOT 975,000
6	Transfer from 305	166,152
7	The project description attached hereto may only be amended as provided by	
8	Section 2-12-4-ROA, 1994.	
9	Westside Widening	NMDOT FY20 3,885,204
10	Transfer from 305	662,085
11	NMDOT FY21	2,757,627
12	Transfer from 305	469,993
13	NMDOT FY22	3,000,000
14	Transfer from 305	511,236
15	The project description attached hereto may only be amended as provided by	
16	Section 2-12-4-ROA, 1994.	
17	Unser Boulevard Reconstruction	
18	Kimmick to Paradise	NMDOT FY20 1,200,000
19	Transfer from 305	204,494
20	NMDOT FY21	1,000,000
21	Transfer from 305	170,412
22	The project description attached hereto may only be amended as provided by	
23	Section 2-12-4-ROA, 1994.	
24	ITS Improvements	NMDOT FY20 1,000,000
25	Transfer from 305	170,412
26	The project description attached hereto may only be amended as provided by	
27	Section 2-12-4-ROA, 1994.	
28	<u>DMD/Streets/Transportation Tax</u>	
29	Gunnison Road	Transportation Tax (29,896)
30	Multi-Road Pedestrian Improvements	Transportation Tax (5,650)
31	Reconstruction Major Streets	Transportation Tax 35,546
32	Road Deficiencies	Transportation Tax 1,056,805
33	Interest	415,357

1	Road Maintenance	Transportation Tax	1,856,162
2		Interest	359,976
3	Road Rehabilitation	Transportation Tax	8,181,333
4		Interest	858,406
5	Trails And Bikeways	Transportation Tax	1,339,920
6		Interest	138,452

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

9 Family and Community Services

10	Citizen Centers	Interest	(34,188)
11	Contingency	Interest	34,188

12 \$34,188 of interest for Family & Community Services shall be used for indirect
13 overhead assessed on state grants.

14	Affordable Housing	Interest	(20,405)
15	Affordable Housing	Interest	20,405

16 Finance & Management

17	Convention Center LT & HF	Interest	(8,663)
18	Convention Center LT & HF	Interest	8,663

19 Fire

20	Fire	Interest	(38,000)
21	Contingency	Interest	38,000

22 \$38,000 of interest for Fire shall be used for indirect overhead assessed on state
23 grants.

24 Legal

25	Comcast Fund	Interest	(39,309)
26	Comcast Capital	Interest	39,309
27	Comcast Capital	Franchise Revenue	193,859

28 Parks and Recreation

29	Parks and Recreation	Interest	(132,401)
30	Contingency	Interest	132,401

31 \$132,401 of interest from Parks and Recreation shall be used for indirect overhead
32 assessed on state grants

33	D3 Park Improvement	Contribution in Aid	27,200
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1	Balloon Fiesta Park Upgrade	Miscellaneous Revenue	43,253
2	Balloon Fiesta Park Improvements	Miscellaneous Revenue	16,209
3	Open Space Facility Renovation	Contribution in Aid	17,895

4 Planning Metropolitan Redevelopment

5 El Vado/Casa Grande Redevelopment Program

6 The scope of the project is hereby expanded to include acquiring land, planning,
7 designing, demolish, renovating and construction of municipal streets and roads,
8 interstate roadways and interchanges, medians, trails, bikeways, walkways,
9 sidewalks, railroad crossing and bridges in MR areas in Council District 2, which will
10 enrich the cultural, recreational, education, civic and entertainment environment and
11 encourage economic development.

12	Property Management	Miscellaneous Revenue	179,974
13		Miscellaneous Revenue	(625,472)
14	MRA	Miscellaneous Revenue	625,472
15	Brownsfield	Miscellaneous Revenue	222,673
16	East Downtown	Miscellaneous Revenue	1,328,880

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

19	Railyards Film	Miscellaneous Revenue	136,074
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20 The project description attached hereto may only be amended as provided by
21 Section 2-12-4-ROA, 1994.

22 MRA Film

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

25 Police

26	Vehicle Replacement	Miscellaneous Revenue	189,736
27	Police	Interest	(105,154)
28	Contingency	Interest	105,154

29 \$105,154 interest from Police shall be used for indirect overhead assessed on
30 state grants

31 Senior Affairs

32	Citizen Centers	Interest	(40,133)
33	Contingency	Interest	19,141

1 \$19,141 of interest for Senior Affairs shall be used for indirect overhead assessed
2 on state grants.

3 Bear Canyon Interest 20,992

4 Solid Waste

5 Solid Waste Interest (435,000)

6 Computer Equipment Interest 235,000

7 Miscellaneous Revenue 2,180

8 Edith Admin Maintenance Building Interest 200,000

9 Technology and Innovation

10 Computer System Replacement SAD Fund Transfer

11 The scope of the project is hereby to read; Plan, design, develop, test, obtain and
12 implement software, hardware and professional services, Train including travel to
13 staff to replace upgrade and or expand functionality of business-aligned systems to
14 improve business processes and operations.

15 Transit

16 Transit G.O. Interest (50,000)

17 Maintenance Equipment Upgrades

18 and Improvements Interest (140,000)

19 Transit Facility Rehab Interest 190,000

20 Maintenance Equipment Upgrades 11 GO Bond

21 and Improvements

22 The scope of the project is hereby expanded to acquire equipment to upgrade
23 existing equipment and secure and maintain upgrades to maintenance equipment to
24 maintain revenue vehicle at the highest level of readiness in the most cost efficient
25 manner possible.

26 Maintenance Equipment Upgrades 13 GO Bond

27 and Improvements

28 The scope of the project is hereby expanded to acquire equipment to upgrade
29 existing equipment and secure and maintain upgrades to maintenance equipment to
30 maintain revenue vehicle at the highest level of readiness in the most cost efficient
31 manner possible.

32 Transit/Transportation Tax

33 Transfer to Other Funds Transportation Infra. Tax 1,184,203

1	Interest	996,859
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2 The appropriation stated above is to reconcile the appropriation to the amounts
3 actually received and expensed thru FY/19.

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

6	<u>Project Name</u>	<u>Amount</u>
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7 Parks, Recreation, Trails and Open Space Facilities

8	Parks Northeast	Impact Fee Revenue	74,173
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9		Interest	4,598
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10	Parks Southeast	Impact Fee Revenue	23,157
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11		Interest	728
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12	Parks Northwest	Impact Fee Revenue	102,897
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13		Interest	10,350
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14	Parks Southwest	Impact Fee Revenue	35,540
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15		Interest	3,183
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16	Trails	Impact Fee Revenue	10,154
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17		Interest	1,850
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18	Open Space	Impact Fee Revenue	99,460
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19		Interest	<u>8,310</u>
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20	Sub-total Parks, Recreation, Trails and Open Space Facilities		374,401
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21 Public Safety Facilities

22	Fire Citywide	Impact Fee Revenue	44,887
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23	Police Citywide	Impact Fee Revenue	<u>19,515</u>
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24	Sub-total Public Safety Facilities		64,402
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25 Roadway Facilities

26	Roads Citywide	Impact Fee Revenue	<u>352,020</u>
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27	Sub-total Roadway Facilities		352,020
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28 Drainage Facilities

29	Southwest	Impact Fee Revenue	11,680
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30		Interest	5,250
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31	Tijeras	Impact Fee Revenue	9,984
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32	Far Northeast	Impact Fee Revenue	58,549
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33	Northwest	Impact Fee Revenue	<u>31,954</u>
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1	Sub-total Drainage Facilities	117,417
2	Impact Fee Administration	<u>310,000</u>
3	Total Impact Fee and Interest	<u>1,218,240</u>

4 Section 3. That the following State of New Mexico grant projects approved by the
5 2019 State Legislature are hereby authorized.

6	<u>Project Title</u>	<u>Amount</u>
7	Asian Pacific Islander Shelter	507,000
8	Casa Barelas Services Program	50,000
9	Children's Karate Program	50,000
10	Community Business Incubation and	
11	Entrepreneurial Programs	50,000
12	Day Shelter & Behavioral Health Center	375,000
13	Explora Science Center and Children's Museum Public Schools	
14	Outreach	5,000
15	Explora Science Center and Children's Museum Public Schools	
16	Outreach Program	50,000
17	Four Hills District Security Camera Equipment and Signage	20,000
18	International District of Albuquerque Behavioral Health Initiative	50,000
19	Mobile Education Program "Discover the Biopark"	50,000
20	Performance and Art Space Equipment	145,000
21	Police Department Traffic Accident Reconstruction Equipment	50,000
22	Senior Centers - Kitchen / Exercise Equipment	500,000
23	Senior Centers - Renovate	500,000
24	Senior Olympics	50,000
25	Tipping Points Creative Pipeline	57,000
26	West Central Avenue Corridor Economic Development and	
27	Revitalization	75,000
28	Youth Theater Media Arts Program	<u>75,000</u>
29	TOTAL	<u>2,659,000</u>

30 Section 4. That in the event these grants and/or contributions are received, upon
31 execution of an agreement between the parties, the amounts indicated above will be
32 appropriated in their respective fund, with the provision that the amounts will be
33 adjusted to reflect actual Federal, State, and/or private contribution participation and

1 authorizing the CAO to enter into agreements with non-profits for the expenditure of
2 any State Grant.

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Mayor Timothy M. Keller

CITY OF ALBUQUERQUE


Albuquerque, New Mexico

Office of the Mayor

INTER-OFFICE MEMORANDUM

November 13, 2019

TO: Klarissa Peña, President, City Council

FROM: Timothy M. Keller, Mayor 

SUBJECT: Semi-annual Amendments to the Capital Implementation Program – Fall 2019

The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for FALL 2019. The amendments include appropriations from various revenue sources; reprogramed funds within existing projects; and appropriations for new projects.

The proposed appropriations total approximately \$48.7 million. This revenue consists of \$16.6 million of Grants; \$13.6 million of Transportation Infrastructure Tax; \$6.9 million of contributions and miscellaneous revenue; \$5.3 million of interest to projects; \$3.1 million in project transfers; \$2.5 million in fund transfers; and \$386 thousand of interest to contingency.

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


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

Page 2 of 2

November 13, 2019

SUBJECT: Semi-annual Amendments to the Capital Implementation Program –
Fall 2019

Approved:




Sarita Nair
Chief Administrative Officer

12/10/19

Date

Approved as to Legal Form:

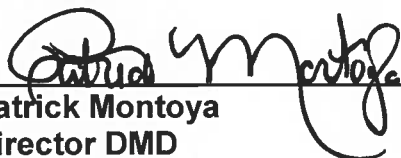


Esteban A. Aguilar Jr. ESQ
City Attorney

11-19-19

Date

Recommended:



Patrick Montoya
Director DMD

11/18/19

Date

Recommended:



Mark Motsko
CIP Official

11-15-19

Date

**Cover Analysis
FALL 2019 CIP CLEAN UP RESOLUTION**

1. What is it?

The attached Resolution contains semi-annual amendments to the Capital Implementation Program – FALL 2019

2. What will this piece of legislation do?

The proposed appropriations total approximately \$48.7 million. This revenue consists of \$16.6 million of Grants; \$13.6 million of Transportation Infrastructure Tax; \$6.9 million of contributions and miscellaneous revenue; \$5.3 million of interest to projects; \$3.1 million in project transfers; \$2.5 million in fund transfers; and \$386 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 2019. The amendments include appropriations from various revenue sources; reprogramed funds within existing projects; and appropriations new projects.

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

A total of \$48.7 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

FALL 2019 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/ CONTINGENCY TO PROJECTS	TRANSPORTATION INFRASTRUCTURE TAX	GRANTS	MISC. REVENUE	CONTRIB. IN AID						
336	Cultural Services/Bio Park		420,303								420,303	420,303		
305	Cultural Services/Library										0	0	57,185	
305	Cultural Services/Art in Public Places										6,345 m.	6,345	6,345	
305	DMD/CIP		650,000	100,000			4,926 c.			754,926	754,926			
305	DMD/Facilities		100,000								35,464 n.	135,464	135,464	
305	DMD/Facilities/Parking										6,802 d.	6,802	6,802	
305	DMD/Storm		300,000								29,875 e.	2,883,288 o.	3,213,163	
305	DMD/Streets	2,380,346	1,920,233	1,024,491		13,967,831 a.	427,979 f.	106,951 p.		17,447,485	19,827,831			
340/341	DMD/Streets - Transp. Infrastructure Tax	35,546	1,772,191								12,434,220	14,206,411	14,241,957	
305	Family and Community Services										0	0	34,188	
305	FCS Affordable Housing		20,405								20,405	20,405		
305	Finance		8,663								8,663	8,663		
305	Fire										0	0	38,000	
305	Legal		39,309								193,859 g.	233,168	233,168	
305	Parks and Recreation										59,462 h.	45,095 q.	104,557	132,401
275	Planning Metropolitan Redevelopment	625,472									1,867,601 i.	1,867,601	2,493,073	
305	Police										189,736 j.	189,736	189,736	105,154
305	Senior Affairs		20,992								20,992	20,992	19,141	
653	Solid Waste		435,000								2,180 k.	437,180	437,180	
305	Transit	140,000	50,000									50,000	190,000	
341	Transit - Transp. Infrastructure Tax		996,859								1,184,203	2,181,062	2,181,062	
345	Impact Fee Program		34,269								1,218,239	1,218,239	1,218,239	
305	2019 Legislative State Grants		2,659,000 b.									2,659,000	2,659,000	
	Total	3,181,364	2,570,233	5,322,482	13,618,423	16,626,831	3,966,390	3,077,143		45,181,502	48,362,866	386,069		

Fund Summary

275	Metropolitan Redevelopment	625,472	1,867,601							1,867,601	2,493,073	
305	Capital Acquisition	2,520,346	2,570,233	1,663,860	16,626,831		912,639	3,077,143	24,850,706	27,371,052	386,069	
336	Cultural Services/Bio Park		420,303							420,303	420,303	
340/341	Transportation Tax	35,546	2,769,050		13,618,423				16,387,473	16,423,019		
345	Impact Fees		34,269		1,183,970				1,218,239	1,218,239		
653	Solid Waste		435,000		2,180				437,180	437,180		
Total		3,181,364	2,570,233	5,322,482	13,618,423	16,626,831		3,966,390	3,077,143	45,181,502	48,362,866	386,069

Grand Total	48,748,935
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NOTES: FALL 2019 CLEAN-UP/FISCAL IMPACT**GRANTS**

a. AMPA-Wide Bike Program	150,000
North Diversion Channel at Indian School Bike Notch	975,000
Westside Widening FY20	3,885,204
Westside Widening FY21	2,757,627
Westside Widening FY222	3,000,000
Unser Boulevard Reconstruction Kimmick to Paradise FY20	1,200,000
Unser Boulevard Reconstruction Kimmick to Paradise FY21	1,000,000
ITS Improvements	1,000,000
b. 2019 State Legislature Grants	2,659,000
Total Grants	16,626,831

MISCELLANEOUS REVENUE

c. Public Surplus - Equipment	4,926
d. Public Surplus - Equipment	6,802
e. Broadway Pump Station - lot rental	29,875
f. Public Surplus - Equipment	39,002
Payment for City Property - Lot7A Shiprock Court	9,303
Vacated ROW - Towne Crossing Avenue NW	29,492
Vacated ROW - Towne Crossing Avenue NW	37,472
Vacated ROW - Loma Linda Place SE	3,610
Vacated ROW - 64th Street NW	16,238
Vacated ROW - University Boulevard SE	18,407
Vacated ROW - Gloria Starton	10,555
Sale of Property at Corona & Ouray	263,900
	427,979
g. Comcast Capital Franchise Revenue	193,859
h. Balloon Fiesta Park - Revenue from Concessions and Other	43,253
Balloon Fiesta Park Development - Other Revenue	16,209
	59,462

i. MRA - Rental of City Property and Real Property Sales	179,974
Brownsfield - Loan Repayment	222,673
East Downtown - Loan Repayment	1,328,880
Railyards Film	136,074
	1,867,601
j. Public Surplus - Marked & Unmarked Vehicle Replacement	189,736
k. Sale of Property - salvaged equipment	2,180
l. Impact Fee Revenue for Service Areas	1,183,970
Total Miscellaneous Revenue	3,966,390

CONTRIBUTIONS IN AID

m. Contribution in Aid to 1% Public Art Administration	6,345
n. Contribution in Aid from PNM	34,840
Contribution in Aid from Global Philanthropy Partnership	624
	35,464
o. Contribution in Aid from Eye Productions for use of lot	22,375
Contribution in Aid from Woodridge Productions for use of lot	7,500
Contribution in Aid Broadway Pump Station	1,500,000
Contribution MS4 Storm Water Implementation	103,413
Contribution in Aid from AMAFCA - Dallas Storm Drain regional Drainage Facility	1,250,000
	2,883,288
p. Settlement from Clean Machine Car Wash	30,330
Procedure C Agreement CPN#643382 from Christine Helmick	76,621
	106,951
q. Contribution in Aid from Bernalillo County - Valley Gardens	27,200
Contribution in Aid to Open Space Facility	17,896
	45,096
Total Contribution In Aid	2,970,193

**OPERATING IMPACT ANALYSIS
FALL 2019 CIP CLEAN-UP**

Cultural Services

Bio Park Tax: \$420,303 of interest will be appropriated to the Bio Park Tax project. No fiscal impact is anticipated.

Library: \$57,185 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.

\$6,345 of Contributions is being appropriated to the 1% for Public Art Admin project and will be used to supplement existing funding. No fiscal impact is anticipated.

The scope for the Balloon Museum Parking Lot project is being expanded to include a broader scope so that remaining funds can be spent.

DMD

CIP: \$104,926 of miscellaneous revenue and interest received from the sale of surplus will be appropriated to the MD Vehicles Replacement project. No fiscal impact is anticipated.

\$650,000 of fund balance from Surplus Capital will be appropriated to 3 new projects including the Westside Visitor Center project, the Northwest Mesa Gateway project and the Property Acquisition project. No fiscal impact is anticipated.

Facilities: \$100,000 of Facilities interest is being appropriated to the City Building Improvement & Rehab project to supplement existing funds. \$34,464 in contribution in 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: \$6,802 in miscellaneous revenue from the sale of surplus is being appropriated to the Security Improvement & Rehab project to supplement existing funding. No fiscal impact is anticipated.

Storm: \$300,000 of interest appropriated thru this resolution will be used to supplement existing funds to the NPDES Storm Water projects. No fiscal impact is anticipated.

Storm: \$2,913,163 of contributions in aid and miscellaneous revenue is being appropriated to various projects including the Broadway Pump Station project, the MS4 Storm Water Implementation project, and the International District Storm Facility project. The appropriations will supplement existing funding for each of the projects. No fiscal impact is anticipated.

The scope for Arroyo Flash Flood Indicator is being expanded to include pump station repair and rehabilitation city-wide.

Transportation: \$1,559,421 of interest, contributions in aid for construction, miscellaneous revenue and 'sale of real property' revenue will be appropriated to various projects including the Heavy Equipment purchase project, Intersection Signal project, the Paseo Del Norte West project, the Replace Street Maintenance Heavy Equipment project, the Advance Right of Way Acquisition project, the Major Paving Rehab project, and the Developer Fund project. These funds will supplement existing funds. No fiscal impact is anticipated from these appropriations.

The scopes for the following projects is being expanded to include city-wide improvements so that remaining funds can be expended. The projects are Southern Boulevard Lighting, and Street Lighting.

Transportation: \$13,967,831 of federal and state grants will be appropriated to various projects including the AMPA-Wide Bike Program project, the North Diversion Channel at Indian School Bike Notch project, the Westside Widening project, the Unser Boulevard Reconstruction at Kimmick to Paradise project and the ITS improvement project. \$1,920,233 of project transfers coming from the General Obligation Bonds will be appropriated to various grants to be the City's share of the matching. No fiscal impact is anticipated from these appropriations.

**OPERATING IMPACT ANALYSIS
FALL 2019 CIP CLEAN-UP
-Continued-**

Transportation Infrastructure Tax: \$14,206,411 of revenue and interest is being appropriated. This appropriation is a technical adjustment that will adjust the appropriation to the actual amount received and expensed thru FY/19. No fiscal impact is anticipated from this action.

Family & Community Services

\$34,188 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 from these items.

Affordable Housing: \$20,405 of interest is being appropriated to the Affordable Housing project and will supplement existing funding. No fiscal impact is anticipated from this appropriation.

Finance & Management

\$8,663 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

\$38,000 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. No fiscal impact is anticipated from these items.

Legal

Interest in the amount of \$39,309 and franchise revenue in the amount of \$193,859 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

\$132,401 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. No fiscal impact is anticipated from these items.

\$104,557 of contributions in aid for construction, and miscellaneous revenue will be appropriated to various projects including the D3 Park Improvement project, the Balloon Fiesta Park Upgrade project, the Balloon Fiesta Park Improvement project and the Open Space Facility Renovation. These funds will supplement existing funds. No fiscal impact is anticipated from these appropriations.

Planning Metropolitan Redevelopment

\$1,867,601 of Rental of City Property and Real Property Sales is being appropriated to the MRA Account project, the Brownsfield project and two new projects the East Downtown and Railyards Film project. Appropriation will to be used to supplement existing funds. No fiscal impact is anticipated from these items.

Police

\$189,736 of miscellaneous revenue received from the sale of surplus will be appropriated to the Vehicle Replacement project. No fiscal impact is anticipated.

\$105,154 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. No fiscal impact is anticipated.

Senior Affairs

\$40,133 of interest is being appropriated to contingency to be used for indirect overhead assessed on state grants. No fiscal impact is anticipated.

**OPERATING IMPACT ANALYSIS
FALL 2019 CIP CLEAN-UP
-Continued-**

Solid Waste

\$437,180 of interest and miscellaneous revenue is being appropriated for the Computer Equipment project and Edith Administration Maintenance Building project to supplement existing funding. No fiscal impact is anticipated.

Transit

\$190,000 of interest is being appropriated to the Maintenance Equipment Upgrades and Improvements Replacement Expansion project to supplement existing funding. No fiscal impact is anticipated.

Transportation Infrastructure Tax: \$2,181,062 is being appropriated from the Transfer to Other Funds project. This appropriation is a technical adjustment that will only adjust the appropriation to the actual amount received and expensed thru FY/19. No fiscal impact is anticipated from this action

Impact Fee Program

Impact Fee Revenue and interest in the amount of \$1,183,970 will be appropriated to the various service areas as identified in the Impact Fee ordinance. No fiscal impact is anticipated by these appropriations.

2019 State Legislative Grants

\$2,659,000 of state funds will be appropriated. No significant fiscal impact is anticipated.

Capital Outlay Projects Approved by Governor 2019 New Mexico Legislature

Project Title	Amount	Purpose
Asian and Pacific Islander Shelter Facility Plan	\$507,000	To plan, design and construct a shelter for victims of domestic violence and survivors of sexual assault among the Asian and Pacific Islander population in Albuquerque in Bernalillo county.
Casa Barelas Services Program	\$50,000	To fund the Casa Barelas services program in Albuquerque.
Children's Karate Programs	\$50,000	For city-operated children's karate programs in Albuquerque.
Community Business Incubation and Entrepreneurial Programs	\$50,000	To allow Bernalillo county to contract with a community organization to expand on business incubation and entrepreneurial programs in the Ranchos de Atrisco community of Bernalillo county and the southwest quadrant of Albuquerque.
Day Shelter & Behavioral Health Center	\$375,000	To plan, design, purchase and construct a day shelter and behavioral health services center in Albuquerque in Bernalillo county.
Explora Science Center and Children's Museum Public Schools Outreach	\$5,000	For public schools outreach by the Explora science center and children's museum.
Explora Science Center and Children's Museum Public Schools Outreach Program	\$50,000	For a public schools outreach program at the Explora science center and children's museum in Albuquerque.
Four Hills District Security Camera Equipment and Signage	\$20,000	For security camera equipment and signage in the Four Hills district of Albuquerque.
International District of Albuquerque Behavioral Health Initiative	\$50,000	For a behavioral health initiative in the international district of Albuquerque.
Mobile Education Program "Discover the Biopark"	\$50,000	For the "discover the biopark" mobile education program.
Performance Space Equipment Furnish	\$145,000	To purchase and install equipment and furnishings, including sound and audiovisual systems, seating, lighting, musical instruments and furniture, for a performance and art space in Albuquerque in Bernalillo county.
Police Department Traffic Accident Reconstruction Equipment	\$50,000	To purchase traffic accident reconstruction equipment for the Albuquerque police department.

Capital Outlay Projects Approved by Governor 2019 New Mexico Legislature

Project Title	Amount	Purpose
Senior Centers - Kitchen / Exercise Equipment	\$500,000	For expenditure in fiscal years 2020 through 2023 to purchase and install kitchen or exercise equipment for senior centers statewide and without which a recipient senior center would not be able to provide core services.
Senior Centers - Renovate	\$500,000	For expenditure in fiscal years 2020 through 2023 for repair, replacement or installation needed on an emergency basis or for immediate code compliance to ensure continued and safe operation of senior centers statewide.
Senior Olympics	\$50,000	For the senior olympics in Albuquerque.
Tipping Points Creative Pipeline	\$57,000	For the tipping points creative pipeline in Albuquerque.
West Central Avenue Corridor Economic Development and Revitalization	\$75,000	For promotion of economic development and revitalization of the West Central avenue corridor in Albuquerque.
Youth Theater Media Arts Program	\$75,000	For supplies and equipment for a youth theater media arts program in Albuquerque.
Total	<u>\$2,659,000</u>	

CAPITAL PROJECT REQUEST FORM
CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT DMD-Storm Project Title International District Storm

PROJECT DESCRIPTION

SCOPE: Plan, design, and construct a regional drainage facility at the adjecnt area to the International Library

Project Type: ☒ New ☐ Addition ☐ Renovation ☐ Equipment Only ☐ Other

Funding Source ☐ G.O. (for match ☐ Enterprise ☐ Urban Enhancement ☐ Other Contribution in Aid

Location: Council District(s): 6

Participating Funds: Source: Amount

Source: Amount

Source: Amount

Coordination: Project Title Agency/Dept:

PROJECT JUSTIFICATION

Justification: Appropriating Contribution in Aid

Alternatives: Do not accept the funds

DEPARTMENT

DMD-Storm

Project Title

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"/>	1,250,000	Aug-20	Dec-21
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	1,250,000		
Indirect Cost			
Total Appropriation	1,250,000		

FALL 2019

Existing Approp.				
Proposed Approp.	1,250,000			

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

CAPITAL PROJECT REQUEST FORM
CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT DMD Project Title AMPA-Wide Bike Program

PROJECT DESCRIPTION

SCOPE: Plan, design improvements to bicycle facilities, programs, and activities including the purchase of materials if necessary.

Project Type: ☒ New ☐ Addition ☐ Renovation ☐ Equipment Only ☐ Other

Funding Source ☐ G.O. ☐ Enterprise ☐ Urban Enhancement ☒ Other FY 2020 Federal

Location: Council District(s): City Wide

Participating Funds: Source: 17GO Bikeways and Trails Amount \$25,562

Source: Amount

Source: Amount

Coordination: Project Title _____ Agency/Dept: _____

PROJECT JUSTIFICATION

Justification: Appropriation of federal funding.

Alternatives: Do not accept federal funding.

DEPARTMENT

DMD

Project Title AMPA-Wide BikeProgram

Project # NEW

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I <input type="checkbox"/>	175,562		
Class II <input type="checkbox"/>			
Construction Class I <input type="checkbox"/>			
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	-		
Indirect Cost			
Total Appropriation	175,562		

Fall 2019

Existing Approp.	0				
Proposed Approp.	175,562				

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?

City-wide and GABAC

Department Ranking: of

CAPITAL PROJECT REQUEST FORM
CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT DMD Project Title NDC at Indian School Bike Notch

PROJECT DESCRIPTION

SCOPE: Construct bike notch and associated improvements in the North Diversion Channel at Indian School Road

Project Type: ☐ New ☒ Addition ☐ Renovation ☐ Equipment Only ☐ Other

Funding Source ☒ G.O. ☐ Enterprise ☐ Urban Enhancement ☒ Other FY 2021 Federal

Location: Council District(s): City Wide

Participating Funds: Source: 17GO Bikeways and Trails Amount \$166,152

Source: Amount

Source: Amount

Coordination: Project Title _____ Agency/Dept: _____

PROJECT JUSTIFICATION

Justification: Appropriation of federal funding.

Alternatives: Do not accept federal funding.

DEPARTMENT

DMD

Project Title NDC at Indian School Bike Notch

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"/>	1,141,152		
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	1,141,152		
Indirect Cost			
Total Appropriation	1,141,152		

Fall 2019

Existing Approp.	\$1,670,412				
Proposed Approp.	\$1,141,152				

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?

City-wide and GABAC

Department Ranking: of

CAPITAL PROJECT REQUEST FORM
CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT DMD Project Title Westside Drive Improvements

PROJECT DESCRIPTION

SCOPE: Construct, rehab and widen the roadway from 2 to 4 lanes, including bike lanes, pedestrian enhancements, off-street multi-use path, and other necessary improvements.

Project Type: ☒ New ☐ Addition ☐ Renovation ☐ Equipment Only ☐ Other

Funding Source ☒ G.O. ☐ Enterprise ☐ Urban Enhancement ☒ Other

FY 2020, 21, and 22

Federal

Location: Council District(s): City Wide

Participating Funds: Source: Proposed 19GO Westside Drive Amount \$5,000,000

Source: Amount

Source: Amount

Coordination: Project Title _____ Agency/Dept: _____

PROJECT JUSTIFICATION

Justification: Appropriation of federal funding.

Alternatives: Do not accept federal funding.

DEPARTMENT

DMD

Project Title Westside Drive Improvements

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"/>	11,286,085		
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	11,286,085		
Indirect Cost			
Total Appropriation	\$11,286,085		

Fall 2019

Existing Approp.					
Proposed Approp.	\$11,286,085				

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

Seven Bar

Department Ranking: of

CAPITAL PROJECT REQUEST FORM

CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT

DMD

Project Title Unser Boulevard Reconstruction

PROJECT DESCRIPTION

SCOPE: Plan, design and purchase ROW for the widening of Unser Boulevard between Kimmick and Paradise

Project Type:

☒

New

☐

Addition

☐

Renovation

☐

Equipment Only

☐

Other

Funding Source

☒

G.O.

☐

Enterprise

☐

Urban Enhancement

☒

Other

Location:

Council District(s):

5

Participating Funds:

Source:

GO Unser Boulevard

Amount

\$374,906

Source:

Amount

Source:

Amount

Coordination:

Project Title

Agency/Dept:

PROJECT JUSTIFICATION

Justification:

Appropriation of federal funding.

Alternatives:

Do not accept federal funding.

DEPARTMENT

DMD

Project Title Unser Boulevard Reconstruction

Project # New

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition	1,000,000		
Design			
Class I <input type="checkbox"/>	1,574,806		
Class II <input type="checkbox"/>			
Construction			
Class I <input type="checkbox"/>			
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	-		
Indirect Cost			
Total Appropriation	\$2,574,906		

Fall 2019

Existing Approp.					
Proposed Approp.	\$2,574,906				

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

Westside Coalition

Department Ranking: of

CAPITAL PROJECT REQUEST FORM
CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT

DMD

Project Title ITS Improvements

PROJECT DESCRIPTION

SCOPE: Plan, design, purchase and implement ITS improvements, including but not limited to maintenance and operations of the Regional Transportation Management Center

Project Type:

☒ New

☐ Addition

☐ Renovation

☐ Equipment Only

☐ Other

Funding Source

☒ G.O.

☐ Enterprise

☐ Urban Enhancement

☒ Other

Location:

Council District(s):

5

Participating Funds:

Source: 17GO Traffic

Amount

\$170,412

Source:

Amount

Source:

Amount

Coordination:

Project Title

Agency/Dept.:

PROJECT JUSTIFICATION

Justification:

Appropriation of federal funding.

Alternatives:

Do not accept federal funding.

DEPARTMENT

DMD

Project Title ITS Improvements

Project # TBD

PROJECT ESTIMATE AND SCHEDULE			
Project Phase Estimate	Cost	Start Date	End Date
Land Acquisition			
Design Class I <input type="checkbox"/>	1,170,412		
Class II <input type="checkbox"/>			
Construction Class I <input type="checkbox"/>			
Class II <input type="checkbox"/>			
Equipment			
Other (Demolition)			
Sub-total	-		
Indirect Cost			
Total Appropriation	\$1,170,412		

Fall 2019

Existing Approp.					
Proposed Approp.	\$1,170,412				

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

City wide ITS Improvements

Department Ranking: of

CAPITAL PROJECT REQUEST FORM
CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT: Planning/ Metropolitan Redevelopment Agency Project Title: RailYards Film

PROJECT DESCRIPTION

SCOPE: To support rail yards redevelopment including but not limited to cultural activities, community programming, and film activities.

Project Type:	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Addition	<input type="checkbox"/> Renovation	<input type="checkbox"/> Equipment Only	<input type="checkbox"/> Other	
Funding Source	<input type="checkbox"/> G.O.	<input type="checkbox"/> Enterprise	<input type="checkbox"/> Urban Enhancement	<input checked="" type="checkbox"/> Other		275
Location:	Council District(s):					3
Participating Funds:	Source:					Amount \$0
	Source:					Amount 0
	Source:					Amount 0
Coordination:	Project Title	RailYards Film			Agency/Dept:	MRA

PROJECT JUSTIFICATION

Justification:

MRA is proposing to create a new Project Number and Project Name to record monies collected from film production activity at the Railyards. The scope of this activity is to support rail yards redevelopment including but not limited to cultural activities, community programming, and film activities.

Alternatives:

DEPARTMENT Planning/ Metropolitan Redevelopment Agency

Project Title: RailYards Film

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 (Demolition)	-		
Sub-total	-		
Indirect Cost	-		
Total Appropriation	-		

Fall 2019

Existing Approp.	0				
Proposed Approp.					

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

CAPITAL PROJECT REQUEST FORM
CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT: Planning/ Metropolitan Redevelopment Agency Project Title: MRA Film

PROJECT DESCRIPTION

SCOPE: To record monies collected from film production activity at various MRA site locations and support redevelopment activities

Project Type: ☒ New ☐ Addition ☐ Renovation ☐ Equipment Only ☐ Other _____

Funding Source ☐ G.O. ☐ Enterprise ☐ Urban Enhancement ☒ Other 275

Location: _____ Council District(s): _____

Participating Funds:	Source: _____	Amount	\$0
	Source: _____	Amount	0
	Source: _____	Amount	0

Coordination: Project Title RailYards Film Agency/Dept: MRA

PROJECT JUSTIFICATION

Justification:

MRA is proposing to create a new Project Number and Project Name to record monies collected from film production activity at various MRA site locations. The scope of this activity is to support redevelopment activities.

Alternatives:

DEPARTMENT Planning/ Metropolitan Redevelopment Agency

Project Title: MRA Film
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 (Demolition)	-		
Sub-total	-		
Indirect Cost	-		
Total Appropriation	-		

Fall 2019

Existing Approp.	0				
Proposed Approp.					

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

CAPITAL PROJECT REQUEST FORM

CITY OF ALBUQUERQUE, CIP DIVISION

DEPARTMENT: Planning/ Metropolitan Redevelopment Agency Project Title: East Downtown

PROJECT DESCRIPTION

SCOPE: The scope of this activity is to support redevelopment within the East Downtown/Huning Highlands/South Martineztown, Downtown, or Railroad Metropolitan Redevelopment Area.

Project Type: ☒ New ☐ Addition ☐ Renovation ☐ Equipment Only ☐ Other
Funding Source ☐ G.O. ☐ Enterprise ☐ Urban Enhancement ☒ Other 275

Location: Council District(s):
Participating Funds: Source: Amount \$0
Source: Amount 0
Source: Amount 0

Coordination: Project Title RailYards Film Agency/Dept: MRA

PROJECT JUSTIFICATION

Justification:

MRA is proposing to create a new Project Number and Project Name to record monies collected from loan payments received from the Old Albuquerque High redevelopment. The scope of this activity per the Old Albuquerque High Development Agreement is to redevelop Central Avenue from First Street East to I-25.

Alternatives:

DEPARTMENT

Planning/ Metropolitan Redevelopment Agency

Project Title: East Downtown

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 (Demolition)	-		
Sub-total	-		
Indirect Cost	-		
Total Appropriation	-		

Fall 2019

Existing Approp.	0				
Proposed Approp.					

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