

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. R-20-96 ENACTMENT NO. _____

SPONSORED BY: Isaac Benton, 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
10 Cultural, Storm, Streets, Legal, Parks, Police, and Solid Waste; and

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

12 WHEREAS, the State of New Mexico grant projects approved by the 2020 State
13 Legislature now need to be authorized; 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 decreased in activities/projects are transfers of revenues to the specific projects as
20 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 | (369,150) |

| | | | |
|----|--|-----------------------|------------|
| 1 | BioPark Tax Project | Interest | 369,150 |
| 2 | | Gross Receipt Tax | 17,000,000 |
| 3 | | Contributions | 30,000 |
| 4 | <u>Cultural Services</u> | | |
| 5 | Library | Interest | (20,000) |
| 6 | Library Building Renovations | Interest | 20,000 |
| 7 | International District Library | Contribution in Aid | 600,000 |
| 8 | NHCC Arts Institute Building | | |
| 9 | The scope is expanded to plan, design, equip renovation and construct a building | | |
| 10 | for the live/work space for creative entrepreneurs in the Metropolitan redevelopment | | |
| 11 | area in Albuquerque Bernalillo County. | | |
| 12 | NM Veteran Memorial | Contributions | 40,774 |
| 13 | <u>DMD/CIP</u> | | |
| 14 | MD Vehicles Replacement | Miscellaneous Revenue | 16,743 |
| 15 | Shared Active Transportation Station | Fees | 187,088 |
| 16 | <u>DMD/Storm</u> | | |
| 17 | Broadway Pump Station | Miscellaneous Revenue | 18,250 |
| 18 | MS4 Storm Water Implementation | Contributions | 136,505 |
| 19 | Storm System Water Quality Facility | Contributions | 850,000 |
| 20 | International District Storm Facility | Contribution in Aid | (600,000) |
| 21 | Southern Boulevard Storm Drain | | |
| 22 | The scope is expanded to include pump station rehab and MS4 Compliance | | |
| 23 | activities. | | |
| 24 | Bear Canyon Band Stabilization | | |
| 25 | The scope is expanded to include MS4 compliance activities. | | |
| 26 | <u>DMD/Streets</u> | | |
| 27 | Advanced Right-of-Way Acquisition | Sale of Real Property | 14,530 |
| 28 | Inspiration PID | Contribution in Aid | 50,000 |
| 29 | Reconstruction Major Streets | Contribution in Aid | 62,250 |
| 30 | Central Avenue Improvements | | |
| 31 | The scope is expanded to include Central Avenue from Louisiana to Tramway. | | |
| 32 | Rainbow Boulevard Improvements | | |
| 33 | The scope is expanded to include other District 5 projects. | | |

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| | | | |
|----|--|------------------------------|----------------|
| 1 | AMPA-Wide Bike Program | NMDOT | 150,000 |
| 2 | | Transfer from 305 | 25,562 |
| 3 | The project description attached hereto may only be amended as provided by | | |
| 4 | Section 2-12-4-ROA, 1994. | | |
| 5 | <u>DMD/Streets/Transportation Tax</u> | | |
| 6 | Road Maintenance | Contribution in Aid | 18,763 |
| 7 | Road Deficiencies | Contribution in Aid | 38,056 |
| 8 | <u>Legal</u> | | |
| 9 | Comcast Fund | Interest | (33,815) |
| 10 | Comcast Capital | Interest | 33,815 |
| 11 | | Franchise Revenue | 247,125 |
| 12 | <u>Parks & Recreation</u> | | |
| 13 | New Park Amenity & Forestry Rehab | Miscellaneous Revenue | 777,143 |
| 14 | Recreation Facility Renovation | Miscellaneous Revenue | 90,000 |
| 15 | The scope is expanded to include the Esperanza Bike shop and associated | | |
| 16 | buildings. | | |
| 17 | Los Altos Well | | |
| 18 | The scope is expanded to plan, design and construct improvements at Los Altos | | |
| 19 | Golf Course to include, but not limited to signage, electrical, utilities, landscaping and | | |
| 20 | irrigation. | | |
| 21 | <u>Police</u> | | |
| 22 | Vehicle Replacement | Other Property Sales | 123,556 |
| 23 | <u>Solid Waste</u> | | |
| 24 | Refuse Equipment | Miscellaneous Revenue | 371,046 |
| 25 | Disposal Facilities | Miscellaneous Revenue | 361,756 |
| 26 | Computer Equipment | Miscellaneous Revenue | 361,756 |
| 27 | Solid Waste | Interest | (332,000) |
| 28 | Automated Collection | Interest | 166,000 |
| 29 | Recycle Carts | Interest | 166,000 |
| 30 | <u>Transit</u> | | |
| 31 | BRT Small Start 5309 | Contribution in Aid | 1,599,352 |
| 32 | Revenue Support Vehicle Replacement | | |
| 33 | and Expand | NM ED Grant | 800,856 |

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1 2020 State Legislature are hereby authorized.

| 2 | <u>Project Title</u> | <u>Amount</u> |
|----|---|---------------|
| 3 | Academy Hills Park Furnish | 13,000 |
| 4 | Adult Education Facility Equipment | 25,000 |
| 5 | Affordable Housing Construct | 2,500,000 |
| 6 | Alameda Little League Complex Improvements | 44,000 |
| 7 | Albuquerque Fire Rescue Communications and Dispatch | |
| 8 | Equipment Purchase | 2,118,000 |
| 9 | Albuquerque Fire Rescue Hazmat Vehicle Purchase | 720,000 |
| 10 | Albuquerque Fire Rescue Response Brush Truck | 100,000 |
| 11 | Albuquerque Fire Rescue SCBA Purchase | 2,070,000 |
| 12 | Albuquerque Museum Repair and Renovation | 265,000 |
| 13 | Albuquerque Public School Crosswalks Improvements | 138,000 |
| 14 | Altura Park Renovations | 95,000 |
| 15 | Anderson-Abruzzo Albuquerque International Balloon Museum | 295,964 |
| 16 | Asian and Pacific Islander Shelter Construction – | |
| 17 | Change to Community Center Construction | 0 |
| 18 | Atrisco Heritage Academy High School Access Road Construction – | |
| 19 | Expand Purpose - Extend Time | 0 |
| 20 | Barelas Live / Work Incubator for Creatives | 150,000 |
| 21 | Barelas Senior Center Renovations | 114,400 |
| 22 | Bill Mauldin Memorial | 80,000 |
| 23 | BioPark Jaguar Exhibit Construct - Extend Time | 0 |
| 24 | BioPark Nature Theater Renovation | 250,000 |
| 25 | Business Incubator and Kitchen | 123,500 |
| 26 | Candelaria Nature Preserve Improvements | 275,000 |
| 27 | Casa Grande Linear Park Improvements | 100,000 |
| 28 | Casa Kitchen Site Vehicles | 52,320 |
| 29 | Child Care Program Playground Equipment | 15,000 |
| 30 | Coors, Alameda and Golf Course NW Bus Stop Improvements | 50,000 |
| 31 | Daniel Webster Park Phase 4 Improvements | 160,000 |
| 32 | Day Shelter / Behavioral Health Building | 355,000 |
| 33 | Dennis Chavez Boulevard / Condershire Drive SW Street Lights | 470,000 |

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| | | |
|----|---|-----------|
| 1 | Dispatch and Records Management System | 6,000,000 |
| 2 | District 5 Medians Improvements | 250,000 |
| 3 | District 6 ART Corridor Safety Improvements | 25,000 |
| 4 | District 6 Street Lighting Improvements | 30,000 |
| 5 | Domestic Violence Shelter Cottages Renovation | 382,841 |
| 6 | Eisenhower Pool Renovation | 215,000 |
| 7 | Elena Gallegos Open Space | 105,000 |
| 8 | Ernie Pyle Memorial Construct | 125,000 |
| 9 | Ernie Taylor Park Equipment | 40,000 |
| 10 | Explora Science Center & Children's Museum Learning Center – | |
| 11 | Construction - Extend Time | 0 |
| 12 | Explora Stem Phase 2 | 895,000 |
| 13 | Gun Violence Memorial - Extend Time | 0 |
| 14 | High Desert Park Playground Equipment | 125,000 |
| 15 | Highland Senior Center Renovations | 359,200 |
| 16 | Highland Senior Center Vehicles | 81,782 |
| 17 | Homeless Health Care Service Improvements | 65,000 |
| 18 | Housing Authority Public Housing Renovation | 1,500,000 |
| 19 | International District Food Kitchen Improvements and Vehicle Purchase | 60,000 |
| 20 | Jerry Cline Recreation and Tennis Center Improvements | 105,000 |
| 21 | Juan Tabo Hills Park Expand | 150,000 |
| 22 | Juan Tabo Library Renovation | 70,000 |
| 23 | Lightning Shelter and Concession Stand | 100,000 |
| 24 | Loma Linda Community Center Renovation | 290,000 |
| 25 | Los Tomases Park Renovations | 166,000 |
| 26 | Los Volcanes Senior Center | 350,333 |
| 27 | Lynnewood Park Improvements | 100,000 |
| 28 | Maloof Air Park Improvements | 75,000 |
| 29 | MANA de Albuquerque Youth Program | 25,000 |
| 30 | Manzano Mesa Multigenerational Center Microgrid | 183,000 |
| 31 | Martineztown Park Improvements | 250,000 |
| 32 | Martineztown Park Phase 4 Improvements | 150,000 |
| 33 | McMahon Boulevard Improvements | 300,000 |

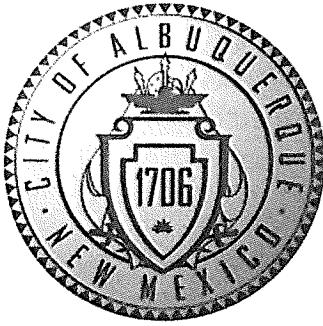
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| | | |
|----|--|-----------|
| 1 | Mile High Little League Dale Bellamah Park | 100,000 |
| 2 | Mobile Video Trailer Purchase - Extend Time | 0 |
| 3 | Museum of Art and History Upgrades | 25,000 |
| 4 | New Mexico Military History Exhibit Construct | 35,000 |
| 5 | North Domingo Baca Aquatic Center | 802,000 |
| 6 | North Domingo Baca Park East Parking Lot Construct | 140,000 |
| 7 | North Valley Multipurpose Building Renovation | 225,000 |
| 8 | Northeast Baseball Fields Improvements | 135,000 |
| 9 | Novella Park Playground Improvements | 20,000 |
| 10 | Oso Grande and Matheson Park Improvements | 25,000 |
| 11 | Palo Duro Senior Center Vehicles | 81,782 |
| 12 | Park Shade Structures | 30,000 |
| 13 | Parks Playground Shade Structures | 50,000 |
| 14 | Paseo del Norte NW Improvements | 1,918,000 |
| 15 | Piedra Lisa Park Improvements | 100,000 |
| 16 | Playground Shade Structures | 70,000 |
| 17 | Police Department Automated License Plate Readers | 320,000 |
| 18 | Police Department Camera Trailers | 115,000 |
| 19 | Police Department Crime Scene Vehicle | 2,500,000 |
| 20 | Police Department Fingerprint Equipment | 810,000 |
| 21 | Police Department Lab Evidence Facility Upgrade | 1,823,000 |
| 22 | Police Department Lab Info Management System Improvements | 90,000 |
| 23 | Police Department Motorcycles Purchase and Equipment | 300,000 |
| 24 | Police Department Tech Modernization | 923,000 |
| 25 | Police Department Vehicles Purchase | 50,000 |
| 26 | Police Department Video Management Software Improvements | 90,000 |
| 27 | Police Vehicle Purchase | 500,000 |
| 28 | Poole Property Open Space Purchase | 4,560,000 |
| 29 | Rio Grande Nature Center State Park Vehicle Purchase and Equipment | 50,000 |
| 30 | Roadrunner Little League Fields Improvements | 155,000 |
| 31 | San Mateo Boulevard Community and Public Safety Complex | 375,000 |
| 32 | Santa Barbara Martineztown Community Garden | 30,000 |
| 33 | Singing Arrow / San Miguel de Carnuel Site | 60,000 |

| | | |
|----|--|-------------------|
| 1 | Snow Park and McKinley Community Centers Improve | 45,000 |
| 2 | South San Jose Park Renovate and Expand | 155,000 |
| 3 | Sports and Cultural Center, Phase 1 | 4,094,500 |
| 4 | Taylor Ranch Library Improvements and Community Room | 100,000 |
| 5 | Thunderbird Little League Facility and Field Improvements | 85,000 |
| 6 | Tijeras BioZone Land Purchase | 207,500 |
| 7 | Tower Park Complex Westgate Little League Concession Stand | 125,000 |
| 8 | Trumbull Avenue and San Pedro Drive Street Lights Installation – | |
| 9 | Change to Albuquerque International District Street Lights | |
| 10 | Installation - Extend Time | 0 |
| 11 | West Mesa Little League Renovate Facility and Grounds Renovation | 100,000 |
| 12 | Westgate Community Center Improvements | 375,000 |
| 13 | Westside Sports Complex Construct | 1,072,000 |
| 14 | Youth Arts Education and Apprenticeship Improvements | 90,000 |
| 15 | Youth Temporary Housing Facility | 145,500 |
| 16 | TOTAL | <u>46,254,622</u> |

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

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



Mayor Timothy M. Keller

CITY OF ALBUQUERQUE


Albuquerque, New Mexico

Office of the Mayor

INTER-OFFICE MEMORANDUM

June 22, 2020

TO: Pat Davis, President, City Council

FROM: Timothy M. Keller, Mayor 

SUBJECT: Semi-annual Amendments to the Capital Implementation Program – Spring 2020

The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Spring 2020. The amendments include appropriations from various revenue sources; reprogramed funds within existing projects; and appropriations for new projects.

The proposed appropriations total approximately \$73 million. This revenue consists of \$47.2 million of Grants; \$17 million in Gross Receipt Tax for the Bio Park; \$8 million of contributions and miscellaneous revenue; \$778 thousand of interest to projects; and \$25 thousand in fund transfers.

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


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

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June 22, 2020

SUBJECT: Semi-annual Amendments to the Capital Implementation Program –
Spring 2020.

Approved:

 6/11/20

Sarita Nair **Date**
Chief Administrative Officer

Approved as to Legal Form:

DocuSigned by:
Esteban A Aguilar 6/24/2020 | 8:34 AM MDT
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Esteban A. Aguilar Jr. ESQ **Date**
City Attorney

Recommended:

DocuSigned by:
Patrick Montoya 6/23/2020 | 1:12 PM PDT
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Patrick Montoya **Date**
Director DMD

Recommended:

DocuSigned by:
Mark Motsko 6/23/2020 | 1:57 PM MDT
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Mark Motsko **Date**
CIP Official

**Cover Analysis
Spring 2020 CIP CLEAN UP RESOLUTION**

1. What is it?

The attached Resolution contains semi-annual amendments to the Capital Implementation Program – Spring 2020

2. What will this piece of legislation do?

The proposed appropriations total approximately \$73 million. This revenue consists of \$47.2 million of Grants; \$17 million in Gross Receipt Tax for the Bio Park; \$8 million of contributions and miscellaneous revenue; \$778 thousand of interest to projects; and \$25 thousand in fund transfers.

3. Why is this project needed?

The resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Spring 2020. 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 \$73 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

SPRING 2020 CLEAN-UP/FISCAL IMPACT

| | | EXISTING REVENUE: | NEW REVENUE: | | | | | | | TOTAL EXISTING & NEW REVENUE | INTEREST TO CONTINGENCY |
|---------------------|--|----------------------|-------------------|-------------------------|-------------------------------------|---------------|------------------|--------------------|-------------|---------------------------------------|----------------------------|
| FUND | DEPARTMENT/PURPOSE | PROJECT TRANSFERS | FUND TRANSFERS | INTEREST TO PROJECTS | BIO PARK GROSS RECEIPT TAX | GRANTS | MISC. REVENUE | CONTRIB. IN AID | NEW REVENUE | | |
| 336 | Cultural Services/Bio Park Tax | | | 369,150 | 17,000,000 | | | 30,000 l. | 17,399,150 | 17,399,150 | - |
| 305 | Cultrual Services | 600,000 | | 20,000 | | | | 40,774 m. | 60,774 | 660,774 | - |
| 305 | DMD/CIP | | | | | | 203,831 d. | | 203,831 | 203,831 | - |
| 305 | DMD/Storm | (600,000) | | | | | 18,250 e. | 986,505 n. | 1,004,755 | 404,755 | - |
| 305 | DMD/Streets | 25,562 | | | | 150,000 a. | 16,430 f. | 112,250 o. | 278,680 | 304,242 | |
| 341 | DMD/Streets - Transp. Infrastructure Tax | | | | | | | 56,819 p. | 56,819 | 56,819 | - |
| 305 | Legal | | | 33,815 | | | 247,125 g. | | 280,940 | 280,940 | - |
| 305 | Parks & Recreation | | | | | | 867,143 h. | | 867,143 | 867,143 | |
| 305 | Police | | | | | | 123,556 i. | | 123,556 | 123,556 | |
| 653 | Solid Waste | | | 332,000 | | | 1,178,169 j. | | 1,510,169 | 1,510,169 | - |
| 665 | Transit | | | | | 800,856 b. | | 1,599,353 q. | 2,400,209 | 2,400,209 | |
| 345 | Impact Fee Program | | | 23,709 | | | 2,597,735 k. | | 2,621,444 | 2,621,444 | - |
| 305 | 2020 Legislative State Grants | | | | | 46,254,622 c. | | | 46,254,622 | 46,254,622 | - |
| | Total | 25,562 | 0 | 778,674 | 17,000,000 | 47,205,478 | 5,252,239 | 2,825,701 | 73,062,091 | 73,087,653 | - |
| Fund Summary | | | | | | | | | | | |
| 305 | Capital Acquisition | 25,562 | | 53,815 | 17,000,000 | 46,404,622 | 1,476,335 | 1,139,529 | 66,074,301 | 66,099,863 | |
| 336 | Bio Park Tax | | | 369,150 | | | | 30,000 | 399,150 | 399,150 | |
| 341 | Transportation Tax | | | | | | | 56,819 | 56,819 | 56,819 | - |
| 345 | Impact Fees | | | 23,709 | | | 2,597,735 | | 2,621,444 | 2,621,444 | - |
| 665 | Transit | | | | | 800,856 | | 1,599,353 | 2,400,209 | 2,400,209 | |
| 653 | Solid Waste | | | 332,000 | | | 1,178,169 | | 1,510,169 | 1,510,169 | |
| | Total | 25,562 | 0 | 778,674 | 17,000,000 | 47,205,478 | 5,252,239 | 2,825,701 | 73,062,091 | 73,087,653 | - |
| Grand Total | | | | | | | | | | 73,087,653 | |

NOTES: SPRING 2020 CLEAN-UP/FISCAL IMPACT**GRANTS**

| | | |
|----|--|-------------------|
| a. | AMPA-Wide Bike Program | 150,000 |
| b. | NM ED Grant - Revenue Support Vehicle Replacement and Expand | 800,856 |
| c. | Various 2019 Legislative State Grants (see attached list) | 46,254,622 |
| | Total Grants | 47,205,478 |

MISCELLANEOUS REVENUE

| | | |
|----|---|------------------|
| d. | Public Surplus - Vehicles | 16,743 |
| | Fees from Shared Active Transportation | 187,088 |
| | | 203,831 |
| e. | Woodridge/Deputy - Productions - Base Camp - Parking at Marble Arnold Lot | 18,250 |
| f. | Sale of Real Property - Vacated ROW - Lagrimma DeOro Rd NE | 1,900 |
| | Sale of Real Property - Vacated ROW - Varous | 14,530 |
| | | 16,430 |
| g. | Comcast Capital - Franchise Revenue | 247,125 |
| h. | Personal Estate and Trust Agency to New Park Amentiy & Forest Rehab | 777,143 |
| | Personal Estate to Recreation Facility Renovation | 90,000 |
| | | 867,143 |
| i. | Sale of Property - salvaged equipment | 123,556 |
| j. | Sale of Property - salvaged equipment | 1,178,169 |
| k. | Impact Fee Revenue for Service Areas | 2,597,735 |
| | Total Miscellaneous Revenue | 5,252,239 |

CONTRIBUTIONS IN AID

| | | |
|----|---|------------------|
| l. | Bio Park Contributions | 30,000 |
| m. | NM Veterans Memorial | 40,774 |
| | | 70,774 |
| n. | Capital Contributions MS4 Water | 136,505 |
| | AMAFCA - Dallas Storm Drain Regional Drainage Facility Central Site (IDL) | 850,000 |
| | | 986,505 |
| o. | Inspiration Public Improvement District | 50,000 |
| | ABCWU - Rio Grande Roundabout | 62,250 |
| | | 112,250 |
| p. | ABCWU - Phoenix Recosntruction | 18,763 |
| | ABCWU - Sonora Pond Infill / San Pedro Storm Drain Project | 38,056 |
| | | 56,819 |
| q. | ABCWU - ART Waterline | 1,599,353 |
| | Total Contribution in Aid | 2,825,701 |

OPERATING IMPACT ANALYSIS SPRING 2020 CIP CLEAN-UP

Cultural Services

Bio Park Tax: \$369,150 of interest, \$30,000 in contributions, and \$17,000,000 million of expected gross receipt tax revenue will be appropriated to the Bio Park Tax project for FY20. No fiscal impact is anticipated.

Library: \$20,000 of interest is being appropriate to the Library Building Renovations project to supplement existing funds. \$600,000 of contribution in aid from the ABCWA is being transferred from the International District Storm Facility project to pay for the portion of the land that was purchased for the library. No fiscal impact is anticipated.

The scope for NHCC Arts Institute Building is being expanded to plan, design, equip, renovation and construct a building for the live/work space for creative entrepreneurs in the Metropolitan Redevelopment are in Albuquerque to allow the funds to be spent.

Museum: \$40,774 of contributions will be appropriated to the NM Veteran Memorial for improvements. No fiscal impact is anticipated.

DMD

CIP: \$16,743 of miscellaneous revenue received from the sale of surplus will be appropriated to the MD Vehicles Replacement project. \$187,088 of fees from the Shared Active Transportation project is being appropriated to be used within the Vision Zero purpose. No fiscal impact is anticipated.

Storm: \$1,004,755 of miscellaneous revenue and contributions is being appropriated to the Broadway Pump Station project, the MS4 Storm Water Implementation project, and the Storm System Water Quality Facility project. The appropriation will supplement existing funding for each project. No fiscal impact is anticipated.

The scopes of various projects are being expanded to allow the funds to be spent. Projects include the Southern Boulevard Storm Drain and the Bear Canyon Bank Stabilization project.

Transportation: \$128,680 of contributions in aid of construction, and 'sale of real property' revenue will be appropriated to various projects including the Reconstruction Major Streets project, the Inspiration PID project, and the Advance Right of Way Acquisition project. These funds will supplement existing funds. No fiscal impact is anticipated from this appropriation.

Transportation: \$150,000 of federal grant and \$25,262, in City's Match coming the General Obligation Bonds will be appropriated to the AMPA-Wide Bike Program project. No fiscal impact is anticipated from these appropriations.

The scopes of various projects are being expanded to allow the funds to be spent. Projects include the Central Avenue Improvements and the Rainbow Boulevard Improvement project.

Transportation Infrastructure Tax: \$56,818 of contributions in aid of construction, will be appropriated to the Road Maintenance and Road Deficiencies projects. These funds will supplement existing funds. No fiscal impact is anticipated from these appropriations.

Legal

Interest in the amount of \$33,815 and franchise revenue in the amount of \$247,125 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.

**OPERATING IMPACT ANALYSIS
SPRING 2020 CIP CLEAN-UP
-Continued-**

Parks & Recreation

\$867,143 of miscellaneous revenue will be appropriated to various projects including the New Park Amenity & Forestry Rehab project, and the Recreation Facility Renovation. These funds will supplement existing funds. No fiscal impact is anticipated from these appropriations.

The scopes of various projects are being expanded to allow the funds to be spent. Projects include the Recreation Facility Renovation and the Los Altos Well project.

Police

\$123,556 of miscellaneous revenue received from the sale of surplus will be appropriated to the Vehicle Replacement project. No fiscal impact is anticipated.

Solid Waste

\$332,000 of interest and the amount of \$1,178,169 of miscellaneous revenue is being appropriated to various which include the Refuse Equipment project, the Disposal Facilities project, the Computer Equipment project, the Automated Collection project, and the Recycle Carts project to supplement existing funding. No fiscal impact is anticipated.

Transit

\$1,599,352 of contribution in aid from the Water Authority is being appropriated to the BRT Small Start 5309 project to supplement existing funding. No fiscal impact is anticipated.

\$800,856 of NM ED Grant will be appropriated to the Revenue Support Vehicle Replacement and Expand project to leverage as matching funds for federal grant. No fiscal impact is anticipated.

Impact Fee Program

Impact Fee Revenue and interest in the amount of \$2,621,444 will be appropriated to the various service areas as identified in the Impact Fee ordinance. No fiscal impact is anticipated by these appropriations.

2020 State Legislative Grants

\$46,254,622 of state funds will be appropriated. No significant fiscal impact is anticipated.

| Project Title | Passed | Scope |
|---|---------------|--|
| Academy Hills Park Furnish | \$13,000 | To purchase and install benches and picnic tables at Academy Hills park in Albuquerque in Bernalillo county. |
| Adult Education Facility Equipment | \$25,000 | To plan, design, construct, furnish, purchase and equip an adult education and wrap-around service facility in Albuquerque in Bernalillo county. |
| Affordable Housing Construct | \$2,500,000 | To acquire land for and to plan, design and construct affordable housing and homeless facilities in Albuquerque in Bernalillo county. |
| Alameda Little League Complex Improvements | \$44,000 | To plan, design, construct and equip improvements to the Alameda little league complex in Albuquerque in Bernalillo county. |
| Albuquerque Fire Rescue Communications and Dispatch Equipment Purchase | \$2,118,000 | To purchase and equip fire communications and dispatch equipment for Albuquerque fire rescue in Albuquerque in Bernalillo county. |
| Albuquerque Fire Rescue Hazmat Vehicle Purchase | \$720,000 | To purchase and equip a hazardous materials squad vehicle for Albuquerque fire rescue in Albuquerque in Bernalillo county. |
| Albuquerque Fire Rescue Response Brush Truck | \$100,000 | To purchase and equip a brush truck for the city of Albuquerque in Bernalillo county. |
| Albuquerque Fire Rescue SCBA Purchase | \$2,070,000 | To purchase and equip self-contained breathing apparatus and refilling stations for Albuquerque fire rescue in Albuquerque in Bernalillo county. |
| Albuquerque Museum Repair and Renovation | \$265,000 | To plan, design, construct, repair, improve, equip and furnish the education space in the Albuquerque museum in Albuquerque in Bernalillo county. |
| Albuquerque Public School Crosswalks Improvements | \$138,000 | To plan, design, construct, expand and improve crosswalks for schools in the Albuquerque public school district in Bernalillo county. |
| Altura Park Renovations | \$95,000 | To plan, design, construct and renovate Altura park, including irrigation, forestry, lighting and fencing, in Albuquerque in Bernalillo county. |
| Anderson-Abruzzo Albuquerque International Balloon Museum | \$295,964 | To plan, design, purchase, construct and furnish exhibitions, including youth playscape and balloon fiesta exhibitions, at the Anderson-Abruzzo Albuquerque international balloon museum in Albuquerque in Bernalillo county. |
| Asian and Pacific Islander Shelter Construction - Change to Community Center Construction | \$0 | The unexpended balance of the appropriation to the local government division in Subsection 31 of Section 34 of Chapter 277 of Laws 2019 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 shall not be expended for the original purpose but is changed to plan, design and construct a city-owned community center inclusive of the cultural needs of the Asian and Pacific Islander population. |

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| Atrisco Heritage Academy High School Access Road Construction - Expand Purpose - Extend Time | \$0 | The department of transportation project in Subsection 7 of Section 24 of Chapter 81 of Laws 2016 to plan, design and construct an access road to Atrisco Heritage academy high school, including driveways, trail connections and modifications to Senator Dennis Chavez boulevard and to 118th street, in Albuquerque in Bernalillo county may include sidewalks and signal modifications. The time of expenditure is extended through fiscal year 2022. |
| Barelas Live / Work Incubator for Creatives | \$150,000 | To plan, design, renovate and construct a building for a live/work incubator for creative entrepreneurs in the Barelas metropolitan redevelopment area in Albuquerque in Bernalillo county. |
| Barelas Senior Center Renovations | \$114,400 | For renovations to the Barelas senior center in Albuquerque in Bernalillo county. |
| Bill Mauldin Memorial | \$80,000 | For renovation, construction, purchase and installation of a Bill Mauldin memorial at New Mexico Veterans' memorial park in Albuquerque in Bernalillo county. |
| BioPark Jaguar Exhibit Construct - Extend Time | \$0 | The time of expenditure for the local government division project originally authorized in Subsection 25 of Section 22 of Chapter 66 of Laws 2014 and reauthorized in Laws 2018, Chapter 68, Section 15 to design and construct a jaguar exhibit at the biopark in Albuquerque in Bernalillo county is extended through fiscal year 2022. |
| BioPark Nature Theater Renovation | \$250,000 | to plan, design, construct, repair, renovate, equip and make improvements, including an expansion of bird housing, in the nature theater for the animal encounters exhibit at the Albuquerque biopark zoo in Albuquerque in Bernalillo county. |
| Business Incubator and Kitchen | \$123,500 | To acquire property and to plan, design construct, demolish, renovate, improve, equip, furnish and install equipment for a food business incubator and kitchen in the downtown area of Albuquerque in Bernalillo county. |
| Candelaria Nature Preserve Improvements | \$275,000 | To plan, design and construct improvements to the Candelaria nature preserve, including compliance with federal requirements for habitat restoration, wildlife and public recreation access, in Albuquerque in Bernalillo county. |
| Casa Grande Linear Park Improvements | \$100,000 | To plan, design and construct improvements to Casa Grande linear park in Albuquerque in Bernalillo county. |
| Casa Kitchen Site Vehicles | \$52,320 | To purchase and equip vehicles for the city of Albuquerque senior affairs kitchen site in Albuquerque in Bernalillo county. |
| Child Care Program Playground Equipment | \$15,000 | To plan, design, construct, purchase and install playground equipment for a child care program in Albuquerque in Bernalillo county. |
| Coors, Alameda and Golf Course NW Bus Stop Improvements | \$50,000 | To plan, design, construct, equip and furnish covered accessible bus stops, including site preparation, at Coors boulevard, southbound at Eagle Ranch road, Golf Course road, southbound at Ellison road, Alameda road, westbound between Coors boulevard and Corrales road and Old Airport road, in Albuquerque in Bernalillo county. |
| Daniel Webster Park Phase 4 Improvements | \$160,000 | For phase 4 development of Daniel Webster inclusive park in Albuquerque in Bernalillo county. |
| Day Shelter / Behavioral Health Building | \$355,000 | To plan, design and construct an accessible day shelter and behavioral health services building in Albuquerque in Bernalillo county. |

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| Dennis Chavez Boulevard / Condershire Drive SW Street Lights | \$470,000 | To plan, design, construct, equip and install street lights at the intersection of Dennis Chavez boulevard and Condershire drive SW in Albuquerque in Bernalillo county. |
| Dispatch and Records Management System | \$6,000,000 | To upgrade the computer-aided dispatch and records management system for the Albuquerque police department in Albuquerque in Bernalillo county. |
| District 5 Medians Improvements | \$250,000 | To plan, design, construct, purchase and install irrigation and landscaping of medians in city council district 5 in Albuquerque in Bernalillo county. |
| District 6 ART Corridor Safety Improvements | \$25,000 | To plan, design, construct and improve pedestrian safety and access to businesses along the Albuquerque rapid transit corridor in city council district 6 in Albuquerque in Bernalillo county. |
| District 6 Street Lighting Improvements | \$30,000 | To plan, design, construct, purchase and install improvements and additions to street lighting in city council district 6 in Albuquerque in Bernalillo county. |
| Domestic Violence Shelter Cottages Renovation | \$382,841 | To plan, design and construct renovation of cottages for victims of domestic violence, including additional entries and bathrooms, in Albuquerque in Bernalillo county. |
| Eisenhower Pool Renovation | \$215,000 | To plan, design, renovate and construct improvements to the Eisenhower pool in Albuquerque in Bernalillo county. |
| Elena Gallegos Open Space | \$105,000 | For improvements to the Elena Gallegos open space in Albuquerque in Bernalillo county. |
| Ernie Pyle Memorial Construct | \$125,000 | To plan, design, construct and improve the Ernie Pyle memorial, including quotations, photographs and landscaping, at the New Mexico veterans' memorial in Albuquerque in Bernalillo county. |
| Ernie Taylor Park Equipment | \$40,000 | To purchase, equip and install outdoor fitness equipment in Ernie Taylor park in Albuquerque in Bernalillo county. |
| Explora Science Center & Children's Museum Learning Center - Construction - Extend Time | \$0 | The time of expenditure for the local government division project in Subsection 21 of Section 22 of Chapter 81 of Laws 2016 to plan, design, construct, equip and furnish phase 1 of Explora's cradle to career learning center and to purchase and install exhibits, furnishings and equipment for the Explora science center and children's museum in Albuquerque in Bernalillo county is extended through fiscal year 2022. |
| Explora Stem Phase 2 | \$895,000 | To plan, design, construct and equip phase 2 of the cradle through career science, technology, engineering and mathematics learning campus, including design, construction, purchase and installation of exhibits, furnishings, equipment, information technology and related infrastructure, at the Explora science center and children's museum in Albuquerque in Bernalillo county. |
| Gun Violence Memorial - Extend Time | \$0 | The time of expenditure for the cultural affairs department project in Subsection 1 of Section 8 of Chapter 81 of Laws 2016 to plan, design, construct and install a memorial to gun violence victims in Albuquerque in Bernalillo county is extended through fiscal year 2022. |
| High Desert Park Playground Equipment | \$125,000 | To plan, design, construct, purchase and install playground equipment at the High Desert playground in Albuquerque in Bernalillo county. |

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| Highland Senior Center Renovations | \$359,200 | For renovations to the Highland senior center in Albuquerque in Bernalillo county. |
| Highland Senior Center Vehicles | \$81,782 | To purchase and equip vehicles for the Highland senior center in Albuquerque in Bernalillo county. |
| Homeless Health Care Service Improvements | \$65,000 | To plan, design, purchase, construct, equip and furnish improvements, including infrastructure, furniture and technology, for a health care facility for homeless people in Albuquerque in Bernalillo county. |
| Housing Authority Public Housing Renovation | \$1,500,000 | To plan, design, construct, renovate and make improvements to public housing units for the Albuquerque housing authority in Albuquerque in Bernalillo county. |
| International District Food Kitchen Improvements and Vehicle Purchase | \$60,000 | To plan, design, construct, furnish and equip improvements, including kitchen and dining room equipment and heating, ventilation and air conditioning systems, and to purchase and equip vehicles for a food kitchen in the international district of Albuquerque in Bernalillo county. |
| Jerry Cline Recreation and Tennis Center Improvements | \$105,000 | To plan, design and construct improvements at the Jerry Cline recreation and tennis center in Albuquerque in Bernalillo county. |
| Juan Tabo Hills Park Expand | \$150,000 | To acquire property and to plan, design, construct, equip and expand Juan Tabo hills park in Albuquerque in Bernalillo county. |
| Juan Tabo Library Renovation | \$70,000 | To plan, design, construct and renovate the Juan Tabo library in Albuquerque in Bernalillo county. |
| Lightning Shelter and Concession Stand | \$100,000 | To plan, design and construct a concession stand and lightning shelter in Albuquerque in Bernalillo County. |
| Loma Linda Community Center Renovation | \$290,000 | To plan, design, construct and equip improvements, including a gymnasium, therapeutic recreation, security and information technology, at the Loma Linda community center in Albuquerque in Bernalillo county. |
| Los Tomases Park Renovations | \$166,000 | To plan, design, demolish, construct, equip, furnish and landscape Los Tomases park in Albuquerque in Bernalillo county. |
| Los Volcanes Senior Center | \$350,333 | To expand and improve the sports and fitness center at Los Volcanes senior center in Albuquerque in Bernalillo county. |
| Lynnewood Park Improvements | \$100,000 | To plan, design, construct and renovate improvements to Lynnewood park in Albuquerque in Bernalillo county. |
| Maloof Air Park Improvements | \$75,000 | For improvements to Maloof air park in Albuquerque in Bernalillo county. |
| MANA de Albuquerque Youth Program | \$25,000 | To purchase equipment and information technology for a youth education program in Albuquerque in Bernalillo county. |
| Manzano Mesa Multigenerational Center Microgrid | \$183,000 | To plan, design, construct, purchase, equip and install a microgrid for the Manzano Mesa multigenerational center in Albuquerque in Bernalillo county. |
| Martineztown Park Improvements | \$250,000 | For improvements to Martineztown park in Albuquerque in Bernalillo county. |
| Martineztown Park Phase 4 Improvements | \$150,000 | To plan, design and construct phase 4 improvements, including landscaping and security, to Martineztown park in Albuquerque in Bernalillo county. |

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| McMahon Boulevard Improvements | \$300,000 | To acquire rights of way and to plan, design and construct road, signal and safety improvements to McMahon boulevard from Rockcliff drive to Anasazi Ridge avenue and Kayenta street in Albuquerque in Bernalillo county. |
| Mile High Little League Dale Bellamah Park | \$100,000 | To plan, design and construct improvements to the fields and facilities used by the Mile High little league at Dale Bellamah park in Albuquerque in Bernalillo county. |
| Mobile Video Trailer Purchase - Extend Time | \$0 | The time of expenditure for the local government division project in Subsection 33 of Section 26 of Chapter 80 of Laws 2018 to purchase mobile video trailers for Albuquerque in Bernalillo county is extended through fiscal year 2022. |
| Museum of Art and History Upgrades | \$25,000 | To renovate, refinish and repair floors, purchase and upgrade security cameras, fire alarms and lighting and renovate accessibility features and to renovate, refurbish, repair and design construction of the video room and to upgrade video room equipment at the museum of art and history in Albuquerque in Bernalillo county. |
| New Mexico Military History Exhibit Construct | \$35,000 | To plan, design, construct and equip an outdoor New Mexico military history exhibit in Albuquerque in Bernalillo county. |
| North Domingo Baca Aquatic Center | \$802,000 | To plan, design, construct and equip an aquatics facility at north Domingo Baca park in Albuquerque in Bernalillo county. |
| North Domingo Baca Park East Parking Lot Construct | \$140,000 | To plan, design and construct a parking lot for the north Domingo Baca multigenerational center and park in Albuquerque in Bernalillo county. |
| North Valley Multipurpose Building Renovation | \$225,000 | To plan, design and construct and renovate a multipurpose cultural center, including accessibility compliance, in the North Valley of Albuquerque in Bernalillo county. |
| Northeast Baseball Fields Improvements | \$135,000 | To plan, design, construct and equip improvements, including artificial turf, fencing, security lighting and accessibility improvements, for baseball fields used by the Lobo little league in Albuquerque in Bernalillo county. |
| Novella Park Playground Improvements | \$20,000 | To plan, design, construct and equip improvements, including playground shade structures, at Novella park in Albuquerque in Bernalillo county. |
| Oso Grande and Matheson Park Improvements | \$25,000 | To purchase and install shade structures and to make improvements at El Oso Grande and Matheson parks in Albuquerque in Bernalillo county. |
| Palo Duro Senior Center Vehicles | \$81,782 | To purchase and equip vehicles for the Palo Duro senior center in Albuquerque in Bernalillo county. |
| Park Shade Structures | \$30,000 | To plan, design, construct and equip improvements, including shade structures, to Heritage Hills park, Loma del Norte park and Rotary park in Albuquerque in Bernalillo county. |
| Parks Playground Shade Structures | \$50,000 | To plan, design, construct and equip improvements, including shade structures, to Barstow park, Desert Ridge Trails park and Ranchos de Palomas park in Albuquerque in Bernalillo county. |
| Paseo del Norte NW Improvements | \$1,918,000 | To acquire rights of way on Paseo del Norte NW between Rainbow boulevard to calle Nortena and to plan, design and construct improvements on Paseo del Norte NW from Kimmick drive to Unser boulevard in Albuquerque in Bernalillo county. |

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| Piedra Lisa Park Improvements | \$100,000 | To plan, design, construct, purchase and install shade structures, tables and irrigation, including accessibility, at Piedra Lisa park in Albuquerque in Bernalillo county. |
| Playground Shade Structures | \$70,000 | To plan, design, construct, purchase and equip playground shade structures for Casa Grande Linear park, Ross Enchanted park and Holiday park in Albuquerque in Bernalillo county. |
| Police Department Automated License Plate Readers | \$320,000 | To purchase and install computer-controlled camera systems, including automated license plate readers, for the police department in Albuquerque in Bernalillo county. |
| Police Department Camera Trailers | \$115,000 | To purchase and equip camera trailers for the Albuquerque police department foothills area command in Bernalillo county. |
| Police Department Crime Scene Vehicle | \$2,500,000 | To purchase and equip a crime scene response vehicle for the police department in Albuquerque in Bernalillo county. |
| Police Department Fingerprint Equipment | \$810,000 | To purchase and install improved equipment and technology to investigate fingerprints for the police department in Albuquerque in Bernalillo county. |
| Police Department Lab Evidence Facility Upgrade | \$1,823,000 | To plan, design, equip, purchase and install upgrades, including a laboratory information management system, DNA equipment, firearms toolmark, latent fingerprint equipment and evidence warehouse improvements, for the Albuquerque police department laboratory and evidence facility in Albuquerque in Bernalillo county. |
| Police Department Lab Info Management System Improvements | \$90,000 | To purchase, equip and make improvements to the laboratory information management system for the police department in Albuquerque in Bernalillo county. |
| Police Department Motorcycles Purchase and Equipment | \$300,000 | To purchase and equip motorcycles for the police department in Albuquerque in Bernalillo county. |
| Police Department Tech Modernization | \$923,000 | To purchase and equip video management system information technology, including automated license plate readers, for the Albuquerque police department in Albuquerque in Bernalillo county. |
| Police Department Vehicles Purchase | \$50,000 | To purchase and equip vehicles for the police department in Albuquerque in Bernalillo county. |
| Police Department Video Management Software Improvements | \$90,000 | To plan, design, purchase, equip, install and make improvements to the video management software for the police department in Albuquerque in Bernalillo county. |
| Police Vehicle Purchase | \$500,000 | To purchase and equip vehicles for the Albuquerque police department in Albuquerque in Bernalillo county. |
| Poole Property Open Space Purchase | \$4,560,000 | To purchase the Poole property for preservation as an open space and outdoor recreation site in Albuquerque in Bernalillo county. |
| Rio Grande Nature Center State Park Vehicle Purchase and Equipment | \$50,000 | To purchase and equip vehicles and equipment and make improvements for the Rio Grande Nature Center state park in Bernalillo county. |
| Roadrunner Little League Fields Improvements | \$155,000 | To plan, design, construct, purchase and install improvements, including artificial turf and lighting, at the fields used by the Roadrunner little league in Albuquerque in Bernalillo county. |

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| San Mateo Boulevard Community and Public Safety Complex | \$375,000 | To acquire property and to plan, design, construct, demolish and improve a community and public safety complex at San Mateo boulevard SE and Kathryn avenue in Albuquerque in Bernalillo county. |
| Santa Barbara Martineztown Community Garden | \$30,000 | To plan, design, construct, purchase and equip a community garden at Santa Barbara Martineztown in Albuquerque in Bernalillo county. |
| Singing Arrow / San Miguel de Carnuel Site | \$60,000 | To plan, design, construct, purchase, renovate, equip and install improvements for the Singing Arrow-San Miguel de Carnuel archaeological site in Albuquerque in Bernalillo county. |
| Snow Park and McKinley Community Centers Improve | \$45,000 | to plan, design, construct, improve, equip and furnish McKinley and Snow Park community centers in Albuquerque in Bernalillo county |
| South San Jose Park Renovate and Expand | \$155,000 | To plan, design, construct, renovate and expand South San Jose park in Albuquerque in Bernalillo county. |
| Sports and Cultural Center, Phase 1 | \$4,094,500 | To acquire land for and to plan, design and construct phase 1 of a sports and cultural center, including art exhibits, public outdoor spaces, retail and dining facilities and playing fields, in Albuquerque in Bernalillo county. |
| Taylor Ranch Library Improvements and Community Room | \$100,000 | To plan, design, construct, renovate, expand and make improvements, including a community room, to the Taylor Ranch library in Albuquerque in Bernalillo county. |
| Thunderbird Little League Facility and Field Improvements | \$85,000 | To plan, design, construct, purchase, equip and install improvements to the Thunderbird little league baseball facility and fields, including accessible pathways, secure fencing, water infrastructure upgrades, shade structures and security systems, and to purchase and equip vehicles for field maintenance in Albuquerque in Bernalillo county. |
| Tijeras BioZone Land Purchase | \$207,500 | To purchase, restore and conserve land in the Tijeras biozone in Albuquerque in Bernalillo county. |
| Tower Park Complex Westgate Little League Concession Stand | \$125,000 | To acquire land for and to plan, design, construct and equip a concession stand at the Tower park complex used by the Westgate little league in Albuquerque in Bernalillo county. |
| Trumbull Avenue and San Pedro Drive Street Lights Installation - Change to Albuquerque International District Street Lights Installation - Extend Time | \$0 | The unexpended balance of the appropriation to the department of transportation originally authorized in Subsection 17 of Section 25 of Chapter 66 of Laws 2014 and reauthorized in Laws 2018, Chapter 68, Section 34 to purchase and install street lights along Trumbull avenue SE and San Pedro drive SE in Albuquerque in Bernalillo county shall not be expended for the original purpose but is changed to purchase and install street lights in the International district in Albuquerque. The time of expenditure is extended through fiscal year 2022. |
| West Mesa Little League Renovate Facility and Grounds Renovation | \$100,000 | To plan, design, construct, renovate, purchase, furnish and equip improvements, including the clubhouse and concessions, bathrooms, security and safety equipment and maintenance and grounds equipment, for the West Mesa little league facilities and grounds in Albuquerque in Bernalillo county. |

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| Westgate Community Center Improvements | \$375,000 | To plan, design, construct, purchase, furnish and equip improvements, including information technology and related equipment, for the Westgate community center in Albuquerque in Bernalillo county. |
| Westside Sports Complex Construct | \$1,072,000 | To acquire land and to plan, design, construct, furnish and equip an indoor sports complex near the Jennifer Riordan spark kindness sports complex in Albuquerque in Bernalillo county. |
| Youth Arts Education and Apprenticeship Improvements | \$90,000 | To plan, design, construct, purchase and equip improvements to the working classroom incorporated youth arts education center in Albuquerque in Bernalillo county. |
| Youth Temporary Housing Facility | \$145,500 | To plan, design, construct, renovate, purchase and equip a facility to provide temporary housing for youth in Albuquerque in Bernalillo county. |
| | \$46,254,622 | |

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 BikeProgramProject # NEW

PROJECT ESTIMATE AND SCHEDULE

| Project Phase Estimate | Cost | Start Date | End Date |
|------------------------|---------|------------|----------|
| Land Acquisition | | | |
| Design | | | |
| Class I | 175,562 | | |
| Class II | | | |
| Construction | | | |
| Class I | | | |
| Class II | | | |
| 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

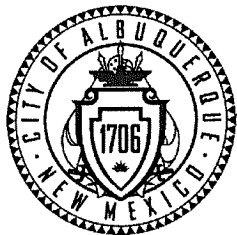
Was this originated by a Neighborhood Association's formally submitted request?

☒ Yes ☐ No

If yes, which Neighborhood Association?

City-wide and GABAC

Department Ranking: of



City of Albuquerque

Office of the Mayor/Chief Administrative Officer

Timothy M. Keller, Mayor

Interoffice Memorandum

June 22, 2020

To: Pat Davis, President, City Council

From: Sarita Nair, 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 FY21 1/4 Cent Transportation Program we are providing the required information for FY11 thru FY20. Please see the attached chart and project list that provides this information.

O-09-75
Reporting Requirements
Transportation Infrastructure Tax Improvements

| PROJECT ACTMITY | FY2011 | | | FY2012 | | | FY2013 | | | FY2014 | | | FY2015 | | | FY2016 | | |
|--|------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|-------------------|
| | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED |
| 7600010 - Road Rehab 341 | 10,230,000 | 802,615 | 9,494,181 | 10,230,000 | 7,767,678 | 9,082,143 | 10,230,000 | 5,049,697 | 10,792,798 | 10,230,000 | 8,958,053 | 11,031,196 | 10,230,000 | 18,650,708 | 12,246,947 | 10,230,000 | 8,247,504 | 11,661,097 |
| 7600012 - Match-7372490-Recon/Pvmt Rehab | | | | | | | | | | | 41,075 | | | | | | | |
| 7600019 - CIP Recovery Payroll | | | | | | | | | | | 98,968 | | | 163,942 | | | 874,156 | |
| 7600020 - Road Deficiencies | 4,950,000 | | 4,593,958 | 4,950,000 | 2 | 4,742,973 | 4,950,000 | 15,514 | 5,222,321 | 4,900,000 | 5,046 | 5,337,676 | 4,950,000 | 0 | 5,925,942 | 4,950,000 | 283,891 | 5,642,466 |
| 7600020A - Rd Def - Paradise Blvd Widen | | | | | | | | | | | | | | 724 | | | 2,807 | |
| 7600021 - Rd Def-Wyoming Widening | | | | | 491,030 | | | | 2,272,803 | | -2,373,452 | | | 6,889 | | | | |
| 7600021 - Wyoming Widening | | | | | | | | | 467 | | | | | -487 | | | | |
| 7600022 - Rd Def-Unser-PDN to Bern Line | | | | | 1,073,978 | | | | 574,657 | | 260,084 | | | 1,594 | | | 325 | |
| 7600024 - Alameda Widening | | | | | | | | | 2 | | -2 | | | | | | | |
| 7600024 - Rd Def-Alameda Widening | | | | | | | | | 1,075,589 | | 2,248,531 | | | 227,557 | | | | |
| 7600025 - Rd Def-Unser-I40 to Quray | | | | | 75,110 | | | | 31,539 | | 113,937 | | | 1,576 | | | | |
| 7600026 - Rd Def-Osuna Widening | | | | | | | | | | | 22 | | | | | | 2,213,336 | |
| 7600027 - Rd Def-Channel Rd Impv | | | | | | | | | | | 272,295 | | | 347,724 | | | 31,534 | |
| 7600028 - Rd Def-98th St Widening | | | | | | | | | | | 2,064 | | | 16,292 | | | 179,519 | |
| 7600029 - Rd Def-CIP Recovery Payroll | | | | | | | | | | | 81,066 | | | 157,881 | | | 113,848 | |
| 7600030 - Road Maint 341 | 4,290,000 | 1,145,316 | 3,981,431 | 4,290,000 | 2,184,380 | 3,326,871 | 4,290,000 | 3,459,050 | 4,526,012 | 4,290,000 | 6,910,680 | 4,625,965 | 4,290,000 | 4,822,831 | 5,919,522 | 4,290,000 | 4,081,365 | 4,860,138 |
| 7600039 - CIP Payroll Recovery | | | | | | | | | | | 165,424 | | | 224,685 | | | -387,059 | |
| 7600100 - 12th St & Menaul Intersec | | | | | | | | | | | | | 1,539,840 | | | 1,500,000 | | |
| 7600110 - Central Ave Streetscape | | | | | | | | | | | | | | | | | | |
| 7600120 - Indian School & Chelwood Road | | | | | | | | | | | | | | | | 600,000 | 171,471 | |
| 7600200 - Regional Sports Complex St Imp | | | | | | | | | | | | | | | | | | |
| 7600210 - Traffic Sign & RoadMarking | | | | | | | | | | | | | | | | | | |
| 7600300 - Trails & Bikeways 341 | 1,650,000 | 14,401 | 1,531,319 | 1,650,000 | 836,091 | 1,430,773 | 1,650,000 | 202,829 | 1,740,773 | 1,650,000 | 1,311,215 | -1,186,077 | 1,650,000 | 1,357,038 | 5,090,834 | 1,650,000 | 2,413,320 | 1,880,822 |
| 7600301 - Match-7372190 N Div Xings | | | | | 220,570.0 | | | | 26,895 | | 2,97 | | | | | | | |
| 7600302 - Match-7372500 Bear Canyon | | | | | | | | | 2,337 | | -2285 | | | | | | | |
| 7600304 - Canyon Arroyo Tr Ex Ph II | | | | | 6,897.0 | | | | 1,695 | | | | | | | | | |
| 7600400 - Bikeways & Trails 341 | | | | | | | | | | | | | | | | 500,000 | | |
| 7000341 - Transfer fund 7000341 | | | | | | (60,705) | | | 60,705 | | | 2,965,302 | | | (2,965,302) | | | |
| 7600820 - Transfer To Other Funds | 11,880,000 | 11,043,933 | 11,025,500 | 11,880,000 | 12,423,017 | 12,365,599 | 11,880,000 | 11,511,255 | 12,533,572 | 11,880,000 | 12,810,421 | 12,810,421 | 11,880,000 | 14,204,698 | 13,239,798 | 11,880,000 | 13,541,919 | 13,541,919 |
| Grand Total | 33,000,000 | 13,006,265 | 30,626,389 | 33,000,000 | 25,078,753 | 30,887,654 | 33,000,000 | 24,224,348 | 34,876,181 | 32,950,000 | 30,903,124 | 35,584,503 | 34,539,840 | 40,183,652 | 39,457,741 | 35,600,000 | 31,767,937 | 37,616,442 |

| PROJECT ACTMITY | FY2017 | | | FY2018 | | | FY2019 | | | FY2020 | | |
|--|------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|-------------------|
| | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED | BUDGET | EXPENDITURES | REVENUE COLLECTED |
| 7600010 - Road Rehab 341 | 10,527,112 | 8,120,224 | 8,787,898 | 10,296,250 | 8,226,647 | 12,676,437 | 10,230,000 | 5,039,961 | 12,283,359 | 15,493,496 | 2,014,754 | 7,819,180 |
| 7600019 - CIP Recovery Payroll | | 1,235,229 | | | 1,223,859 | | | 1,131,267 | | | 801,407 | |
| 7600020 - Road Deficiencies | -987,583 | 87,040 | 667,204 | 5,141,588 | 106,818 | 4,442,843 | 1,350,549 | 380,344 | -369,335 | 4,810,262 | 381,168 | 3,613,067 |
| 7600020A - Rd Def - Paradise Blvd Widen | | 14,295 | | | 8,014 | | | 684,417 | 0 | | 1,514,568 | 0 |
| 7600020B - Ladera | | | | | | | | | | | 1,700,617 | 0 |
| 7600023 - Rd Def - (ART) | | 548,807 | | | 41,612 | | | | | | | |
| 7600024 - Rd Def-Alameda Widening | | 73,284 | | | 17,326 | | | 78,964 | | | 16,181 | |
| 7600026 - Rd Def-Osuna Widening | | 669,213 | | | 7,738 | | | 0 | | | 0 | |
| 7600027 - Rd Def-Channel Rd Impv | | 409,871 | | | 304,131 | | | 12,656 | | | 19,658 | |
| 7600028 - Rd Def-98th St Widening | | 986,503 | | | 16,348 | | | 23 | | | 0 | |
| 7600029 - Rd Def-CIP Recovery Payroll | | 448,469 | | | 457,569 | | | 417,594 | | | 334,977 | |
| 7600030 - Road Maint 341 | 4,290,000 | 1,467,446 | 4,290,019 | 5,819,979 | 3,234,989 | 6,693,526 | 6,547,630 | 5,298,568 | 5,201,443 | 4,119,588 | 4,819,291 | 3,108,603 |
| 7600039 - CIP Payroll Recovery | | 1,069 | | | 1,625 | | | 1,625 | | | 3,791 | |
| 7600100 - Rehab -12th St & Menaul Intersec | | 405,552 | 1,539,840 | | 1,133,104 | | | | | | | |
| 7600110 - Rehab - Central Ave Streetscape | | | 1,500,000 | | | | | 261,489 | | -170,412 | 0 | -170,412 |
| 7600120 - Rd Def - Indian School & Chelwood Rd | 200,000 | 13,997 | 200,000 | | | | | 0 | | | | |
| 7600200 - Rd Def -Regional Sports Complex St Imp | | | 600,000 | | 571,621 | | | | | | 26,414 | |
| 7600210 - Maint - Traffic Sign & Roadmarking | 670,000 | 4,480 | 670,000 | | 9,279 | | | 69,329 | | | 39,752 | |
| 7600220 - Rd Def - 12th St & Menaul Intersec | | | | 1,800,000 | | 1,800,000 | | | | | | |
| 7600230 - Rehab -12th & Menaul Roadway | | | | 850,000 | | 850,000 | | | | | | |
| 7600240 - Rd Def - Hawk Signal Louisiana | | | | 330,300 | | 330,300 | | | | | | |
| 7600250 - Rd Def -So Broadway Traffic Analysis | | | | | | | 45,000 | 39,710 | 45,000 | | 11,712 | |
| 7600260 - Rd Def - Culture Road for Topgolf | | | | | | | 326,000 | | 326,000 | | | |
| 7600300 - Trails & Bikeways 341 | 1,650,000 | 2,307,958 | 1,407,700 | 1,996,146 | 1,755,679 | 2,332,126 | 1,650,000 | 974,418 | 1,941,643 | 1,650,000 | 727,031 | 1,261,160 |
| 7600300 - VOID DUPLICATE | | -335 | | | | | | 1,084 | | | | |
| 7600400 - Bikeways & Trails 341 | | | 500,000 | | | | 750,000 | | 750,000 | | | |
| 7600500 - D1 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | | |
| 7600510 - D2 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | | |
| 7600520 - D3 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | | |
| 7600530 - D5 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | | |
| 7600540 - D6 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | 2,097 | |
| 7600550 - D7 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | 62,241 | |
| 7600560 - D8 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | | |
| 7600570 - D9 Road Deficiencies | | | | | | | 750,000 | | 750,000 | | | |
| 7000341 - Transfer fund 7000341 | | 4,255,895 | 1,110,844 | | 1,706,684 | -876,013 | | 211,132 | 5,879,968 | | 511,236 | 511,236 |
| 7600820 - Transfer To Other Funds | 15,025,051 | 13,735,437 | 16,880,488 | 11,880,000 | 14,299,054 | 11,470,375 | 11,880,000 | 14,403,998 | 8,116,650 | 11,880,000 | 10,395,755 | 9,080,349 |
| Grand Total | 31,374,580 | 34,784,434 | 38,153,993 | 38,114,263 | 33,120,771 | 39,719,594 | 38,029,179 | 29,329,776 | 39,424,728 | 37,782,934 | 23,382,650 | 25,223,193 |