



1		Gross Receipt Tax	17,000,000
2	<u>Cultural Services</u>		
3	International District Library	Transfer in Fund 225	1,000,000
4	<u>Cultural Services/UETF</u>		
5	Ballooning Pioneers Speak	Transfer in Fund 861	(10,174)
6	Bach's Lunch Concert Series/		
7	Educational Outreach-	Transfer in Fund 861	(503)
8	Taking Poetry into the Albuquerque		
9	Cultural Community	Transfer in Fund 861	(5,096)
10	The KiMo Theatre Book in Celebration		
11	of its 90 <sup>th</sup> Anniversary	Transfer in Fund 861	(3,263)
12	Schooltime Series Performing Arts		
13	Education for Youth	Transfer in Fund 861	(8,387)
14	NHCC Summer Institutes		
15	Outpost Productions Youth		
16	Performance Program	Transfer in Fund 861	(483)
17	PLAY Conservatory Summer Stock		
18	FUSION Family Theatre Tour		
19	In-School Music Ensemble Visits in APS:		
20	New Mexico Philharmonic	Transfer in Fund 861	(4,500)
21	Schooltime Series Performing Arts		
22	Education for Youth	Transfer in Fund 861	(1,138)
23	Outpost Productions Youth		
24	Performance Program	Transfer in Fund 861	(322)
25	Innovate, Create, Educate: Community		
26	Concerts: Chamber Music Albuquerque		
27	ABQ STEAM Fiesta		
28	Explora Teen Art Café		
29	Albuquerque Folk Festival		
30	John Aaron Lewis Legacy Project		
31	Sawmill Museum		
32	Schooltime Series Performing Arts		
33	Education for Youth	Transfer in Fund 861	(9,799)

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1	Tablao Flamenco: An Urban		
2	Experience	Transfer in Fund 861	(220)
3	Downtown Growers Market	Transfer in Fund 861	(5,416)
4	Young Musician Initiative: New		
5	Mexico Philharmonic	Transfer in Fund 861	(4,856)
6	Design/Planning Services	Transfer in Fund 861	78,558
7	<u>DMD/CIP</u>		
8	MD Vehicles Replacement	Public Surplus Sales	6,845
9	Railyards	Miscellaneous Revenue	700,000
10	<u>DMD/Storm</u>		
11	Broadway Pump Station	Miscellaneous Revenue	4,000
12	MS4 Storm Water Implementation	Contributions	60,413
13	NPDES	Contribution in Aid	38,966
14	Bear Canyon Arroyo	Contribution in Aid	5,013
15	Arroyo Flash Flood Indicator		
16	System	15 G.O. Bonds	
17	The scope is expanded to include other citywide projects.		
18	Arroyo Flash Flood Indicator		
19	System	17 G.O. Bond	
20	The scope is expanded to include other citywide projects.		
21	Kirtland AFB Detention Basin	17 G.O. Bond	
22	The scope is expanded to include other citywide projects.		
23	Southern Boulevard Storm Drain	17 G.O. Bond	
24	The scope is expanded to include other citywide projects.		
25	Bear Canyon Channel Stabilization	17 G.O. Bond	
26	The scope is expanded to include other citywide projects.		
27	<u>DMD/Streets</u>		
28	Street	Interest	(530,449)
29	Traffic Sign Replacement/		
30	Pavement Markings 13 G.O	Interest	13,142
31	Intersect Signalization 17 G.O	Interest	517,307
32	Replace Street Maintenance Heavy		
33	Equipment	Public Surplus Sales	42,509

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1	Aspire PID	Contribution in Aid	50,000
2	Reconstruction Major Intersections	Contribution in Aid	57,385
3	NW Arterial	Contribution in Aid	19,334
4	ADA Sidewalk Improvements	Contribution in Aid	1,130
5	University Blvd Multi-Modal		
6	Improvement	Contribution in Aid	95,594
7	Ladera Drive	17 G.O. Bond	
8	The scope is expanded to other District 3 projects.		
9	<u>DMD/Streets/Transportation Tax</u>		
10	Road Maintenance	Public Surplus Sales	16,600
11	Road Deficiencies	Contribution in Aid	75,451
12	Road Infrastructure Improvements	Transportation Infra. Tax	
13	Arterial Street Rehabilitation FY21-22		5,681,214
14	Residential Street Rehabilitation FY21-22		5,668,364
15	FY23 Heat Scarified Recycle In-Place Street Rehabilitation		1,505,000
16	FY23 CLMRS		2,363,422
17	FY23 Slurry Seal Program/Crack Seal		1,590,000
18	FY23 Micro Surfacing Program		1,002,000
19	Emergency Projects		1,000,000
20	Trails and Bikeways	Transportation Infra. Tax	1,650,000
21	Wyoming Boulevard Complete Streets	Transp. Infra. GRT Bond	(2,000,000)
22	Gateway Improvements		
23	Gibson Corridor	Transp. Infra. GRT Bond	2,000,000
24	The scope of the project is for streetscape improvements including sidewalks,		
25	curb and gutter, medians, and where possible installation of additional streetlights.		
26	Improvements to the crossings to make the corridor more pedestrian friendly.		
27	<u>EDD/Metropolitan Redevelopment</u>		
28	East Downtown	Real Property Sales	141,221
29	Railyards Film	Rental of City Property	3,750
30	Property Management	Miscellaneous Revenue	2,500
31	<u>Legal</u>		
32	Comcast Fund	Interest	(14,160)
33	Comcast Capital	Interest	14,160

1			
2	Franchise Revenue	215,707	
3	<u>Parks &amp; Recreation</u>		
4	Park Amenity & Forestry Rehab	Contributions and Donations	29,450
5	<u>Police</u>		
6	Vehicle Replacement	Insurance Reimbursement	216,562
7	Subrogation Vehicle	Insurance Reimbursement	10,493
8	<u>Solid Waste</u>		
9	Solid Waste	Interest	(319,819)
10	Computer Equipment	Interest	319,819
11		Public Surplus	83,588
12	<u>Transit</u>		
13	BRT Small Start 5309	Transfer from 305	(1,854,032)
14		Transfer from 341	1,979,157
15		NMDOT	(100,000)
16	<u>Transit /Transportation Tax</u>		
17	Transfer to Other Funds	Transportation Infra. Tax	12,540,000
18	Section 2. That the following Impact Fee revenues and interest are hereby		
19	appropriated.		
20	<u>Project Name</u>		<u>Amount</u>
21	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
22	Parks Northeast	Impact Fee Revenue	5,457
23		Interest	2,386
24	Parks Southeast	Impact Fee Revenue	79,406
25		Interest	967
26	Parks Northwest	Impact Fee Revenue	244,401
27		Interest	5,534
28	Parks Southwest	Impact Fee Revenue	21,645
29		Interest	1,308
30	Trails	Impact Fee Revenue	19,190
31		Interest	824
32	Open Space	Impact Fee Revenue	175,689
33		Interest	<u>1,789</u>

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1	Sub-total Parks, Recreation, Trails and Open Space Facilities		558,596
2	<u>Public Safety Facilities</u>		
3	Fire Citywide	Impact Fee Revenue	60,536
4	Police Citywide	Impact Fee Revenue	<u>26,425</u>
5	Sub-total Public Safety Facilities		86,961
6	<u>Roadway Facilities</u>		
7	Roads Citywide	Impact Fee Revenue	<u>543,549</u>
8	Sub-total Roadway Facilities		543,549
9	<u>Drainage Facilities</u>		
10	Southwest	Impact Fee Revenue	30,043
11		Interest	(18,936)
12	Tijeras	Impact Fee Revenue	31,389
13	Far Northeast	Impact Fee Revenue	32,286
14	Northwest	Impact Fee Revenue	<u>54,081</u>
15	Sub-total Drainage Facilities		128,863
16	Total Impact Fee, and Interest		<u>1,318,016</u>

17 Section 3. That the following State of New Mexico grant projects approved by the  
18 2021 State Legislature are hereby authorized.

19	<u>Project Title</u>		<u>Amount</u>
20	12th Street NW and Sawmill Road NW Improvements		300,000
21	98th and Unser Traffic Signal		50,000
22	Affordable Housing		1,600,000
23	Alameda Little League Complex		200,000
24	Anderson-Abruzzo International Balloon Museum Exhibition		110,000
25	Area Gym Equipment		25,000
26	Artificial Turf Playing Fields Acq. & Construct		160,000
27	Atrisco Area Bicycle Recycling Center Equipment Purchase –		
28	Change to Equip the School on Wheels –		
29	Change Agency - Extend Time		0
30	Atrisco Heritage High School Access Road –		
31	Expand Purpose - Change Agency		0
32	Balloon Fiesta Park Upgrade		50,000
33	Bear Canyon Senior Center		105,000

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1	Bear Canyon Senior Center Vehicles	29,670
2	Bike Trail Tom Bolack Park	50,000
3	Bridge Boulevard Bus Shelter	150,000
4	Candelaria Nature Preserve Renovate	550,000
5	Casa Barelvas Community Greenhouse and Garden	50,000
6	Casa Grande Linear Park	25,000
7	Cibola Loop Multigenerational Community Center	500,000
8	Community Garden Santa Barbara	60,000
9	Community Kitchen	205,000
10	Crestview Bluff Open Space Acquisition	95,000
11	Cuidando Los Ninos Facility	65,000
12	Daniel Webster Park	350,000
13	District 3 Street Lights	60,000
14	Dr. Martin Luther King Jr. Avenue Welcome Sign	15,000
15	Eastdale Little League Batting Cages	10,000
16	Eastdale Little League Restroom ADA Compliance	154,000
17	Eastdale Little League Windscreen Replacement	25,000
18	El Oso Grande Park Light	50,000
19	Elena Gallegos Open Space Facilities	30,000
20	Emergency Food Distribution Program Vehicle & Equipment	87,000
21	Encuentro Center	220,000
22	Explora Science & Children's Museum Stem, Phase 2	1,160,000
23	Family Services Safety and Equipment Upgrade	40,000
24	Family Services Vehicles Purchase - Expand Purpose - Extend Time	0
25	Fire Department Heart Monitors	761,000
26	Fire Rescue Station 12	117,500
27	Fire Rescue Training Facility	625,000
28	Fire Station 23	250,000
29	Fire Vehicle Purchase	1,610,000
30	Foothills Area Command Police Station	230,000
31	Foothills Trailhead Light	15,000
32	Gateway and Crisis Triage Centers	3,941,145
33	Gibson Boulevard SE	265,000

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1	Golf Course Road NW Bus Stop	18,000
2	Greenhouse Facility	95,000
3	Highland Senior Center	79,998
4	Holiday Park	143,400
5	International District Family Resource Center	400,000
6	International District Library	241,000
7	Interstate Highway 40 and Paseo del Volcan Interchange	
8	Rights of Way Acquisition - Change to Acquire Rights	
9	of Way and Construct Paseo del Volcan - Extend Time	0
10	Jack Candelaria Community Center	500,000
11	Jerry Cline Tennis Center	85,000
12	Juan Tabo Hills Dog Park	30,000
13	Ladera Golf Course	525,000
14	Lead Avenue SE and Coal Avenue SE	300,000
15	Lobo Little League / Balduini Park Improvements	50,000
16	Lomas Tramway Library Roof and HVAC Improvements	625,000
17	Los Altos Park	1,440,000
18	Maloof Air Park Improvements	37,000
19	Manzano Mesa Multigenerational Center Equipment	21,582
20	Manzano Mesa Pickleball Complex	460,000
21	Matheson Park	130,000
22	McMahon Blvd. NW	150,000
23	Meals on Wheels Equipment	180,600
24	Median Landscaping	50,000
25	Mesa Verde Park	20,000
26	Mobile Homeless Facility Vehicles	110,000
27	Morningside Park	50,000
28	Museum Phase III	190,000
29	National Institute of Flamenco	165,000
30	NE Area Command Police Substation	250,000
31	NM Veterans' Memorial Park	937,600
32	North Domingo Baca Aquatic Center	2,740,000
33	North Fourth Art Center	350,000



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<b>1</b>	Paseo del Las Montanas Trail	20,000
<b>2</b>	Paseo del Norte Boulevard NW	2,050,000
<b>3</b>	Pat Hurley Dog Park	30,000
<b>4</b>	Performing / Visual Arts / Ed Center	1,127,027
<b>5</b>	Petroglyph Little League	30,000
<b>6</b>	Police Department Gunshot Detection Technology Equipment	445,000
<b>7</b>	Police Department Info Tech Purchase and Equipment	825,000
<b>8</b>	Police Department Public Safety Equipment	20,000
<b>9</b>	Police Department Vehicle Purchase	10,000
<b>10</b>	Poole Property Open Space Acquisition	25,000
<b>11</b>	Rail Yards Market	230,000
<b>12</b>	Real Time Crime Center	4,570,000
<b>13</b>	Rio Grande Triangle Park	30,000
<b>14</b>	San Jose Neighborhood Sound Wall	560,000
<b>15</b>	San Mateo Public Safety Complex	100,000
<b>16</b>	Sandia Vista Dog Park	20,000
<b>17</b>	Sawmill Old Town Pedestrian Street	1,385,000
<b>18</b>	Senior Nutrition & Transport Equipment	24,000
<b>19</b>	Senior Nutrition & Transport Vehicle	266,950
<b>20</b>	Shared Warehouse for Museums	10,000
<b>21</b>	Shooting Range Park and APD Training Center	100,000
<b>22</b>	Sierra Vista Tennis Facility	50,000
<b>23</b>	Silver and Lead Avenue SE	60,000
<b>24</b>	Singing Arrow Archeological Site	120,000
<b>25</b>	Southwest Public Safety Center	55,000
<b>26</b>	Special Collections Library Roof HVAC Replacement and Renovation	60,000
<b>27</b>	Sports Stadium & Multiuse Center	4,954,750
<b>28</b>	Taylor Ranch Library Renovation	400,000
<b>29</b>	Tony Hillerman Library Parking Lot	50,000
<b>30</b>	Trumbull Park Renovation	150,000
<b>31</b>	Ventana Ranch Park Sports Office	50,000
<b>32</b>	Wellesley Park Tennis Courts	40,000
<b>33</b>	West Mesa Little League Facility	127,000

1	Westgate Community Center	143,000
2	Westgate Community Center, Phase 3	250,000
3	Westside Indoor Sports Facility	300,000
4	Wheels Museum	75,000
5	Youth Education Program Information Technology and Vehicle	179,000
6	Youth Temporary Housing Facility	455,000
7	TOTAL	<u>44,166,222</u>

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

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Mayor Timothy M. Keller

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

**INTER-OFFICE MEMORANDUM**

April 15, 2021

**TO:** Cynthia D. Borrego, President, City Council

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

**SUBJECT:** Semi-annual Amendments to the Capital Implementation Program – Spring 2021

The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Spring 2021. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations for new projects.

The proposed appropriations total approximately \$101.8 million. This revenue consists of \$44 million of Grants; \$33 million in Transportation Infrastructure Tax; \$17 million in Gross Receipt Tax for the Bio Park; \$3.2 million of contributions and miscellaneous revenue; \$2.2 million in fund and project transfers; and \$1.3 million of interest to projects.

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



**Cover Analysis**  
**Spring 2021 CIP CLEAN UP RESOLUTION**

**1. What is it?**

The attached Resolution contains semi-annual amendments to the Capital Implementation Program –Spring 2021

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

The proposed appropriations total approximately \$101.8 million. This revenue consists of \$44 million of Grants; \$33 million in Transportation Infrastructure Tax; \$17 million in Gross Receipt Tax for the Bio Park; \$3.2 million of contributions and miscellaneous revenue; \$2.2 million in fund and project transfers; and \$1.3 million of interest to projects.

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

The resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Spring 2021. The amendments include appropriations from various revenue sources; reprogramed funds within existing projects; and appropriations for new projects.

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

A total of \$101.1 million is appropriated in this bill for CIP projects. Funding sources include existing revenue transfers, interest, grants, contributions in aid of construction, miscellaneous revenue, Transportation Tax revenue, Impact Fee revenue, etc.

**5. Is there a revenue source associated with this contract? If so, what level of income is projected?**

Not applicable

**OPERATING IMPACT ANALYSIS  
SPRING 2021 CIP CLEAN-UP**

Cultural Services

Bio Park Tax: \$470,041 of interest and \$17,000,000 million of expected gross receipt tax revenue will be appropriated to the Bio Park Tax project for FY21. No fiscal impact is anticipated.

Library: \$1,000,000 from fund 225 will be appropriated to the International District Library project to supplement existing funds in building the library. A private donation was received by the department, which was designated for the construction of the library. No fiscal impact is anticipated.

UETF: \$78,558 of project transfers from the Transfer in Fund 861 will be appropriated to the Design/Planning Services project. This is to cleanup and close out projects that will cover administrative, designing and planning expenses related to the implementation of UETF approved projects. No fiscal impact is anticipated.

DMD

CIP: \$706,845 of miscellaneous revenue to the MD Vehicles Replacement project and Railyards project. No fiscal impact is anticipated.

Storm: \$103,379 of miscellaneous revenue and contributions is being appropriated to the Broadway Pump Station project, the MS4 Storm Water Implementation project, and the NPDES 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 Arroyo Flashflood Indicator System project, the Kirtland AFB Detention Basin project, the Southern Boulevard Storm Drain project, and the Bear Canyon Channel Stabilization project.

Transportation: \$530,449 of interest is being appropriated to the Traffic Sign Replacement/Pavement Marking and the Intersect Signalization projects to cover the shortfall and close out the project. No fiscal impact is anticipated.

Transportation: \$265,592 of contributions in aid, and public surplus sales revenue will be appropriated to various projects including the Aspire PID project, the Reconstruction Major Intersections project, the NW Arterial project, the ADA Sidewalk Improvements project, the Replace Street Maintenance Heavy Equipment project, and the University Boulevard Multi-Modal Improvement project. These funds will supplement existing funds. No fiscal impact is anticipated from this appropriation.

The scope for the Ladera Drive are being expanded to allow the funds to be spent.

Transportation Infrastructure Tax: \$92,051 of contribution in and public surplus sales 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.

Transportation Infrastructure Tax: \$20,460,000 of Transportation Infrastructure Tax (Quarter Cent) revenue is being appropriated through this resolution for fiscal year 2022 projects. These funds will be used for road infrastructure improvements, trails, and bikeways. See attachment for a list of projects.

EDD/Metropolitan Redevelopment

MRA: \$147,471 of miscellaneous revenue, real property sales, and rental of city property will be appropriated to the East Downtown project, Railyards Film project, and the Property Management project. No fiscal impact is anticipated from this appropriation.

**OPERATING IMPACT ANALYSIS  
SPRING 2021 CIP CLEAN-UP  
-Continued-**

Legal

Interest in the amount of \$14,160 and franchise revenue in the amount of \$215,707 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

\$29,450 of contributions and donations will be appropriated to the Park Amenity & Forestry Rehab project. Which will be used for the Esperanza Community Bike Center and planting of trees and shrubs to various neighborhoods across the city. No fiscal impact is anticipated from these appropriations.

Police

\$227,055 of insurance reimbursement revenue will be appropriated to the Vehicle Replacement project. No fiscal impact is anticipated.

Solid Waste

\$319,819 of interest and the amount of \$83,588 of Public Surplus revenue is being appropriated to the Computer Equipment project to supplement existing funding. No fiscal impact is anticipated.

Transit

\$(100,000) of NMDOT Grant will be de-appropriated to the BRT Small Start 5309 grant and an adjustment of \$125,125 of matching funds coming from the transfer of matching funds from 341 versus fund 305. No fiscal impact is anticipated.

Transportation Tax (Quarter Cent): \$12,540,000 of revenue is being appropriated thru this resolution for Fiscal Year 2022 projects for the Transit Expanded Service project. Impact to the operating budget will be addressed thru the FY/22 Operating Budget.

Impact Fee Program

Impact Fee Revenue and interest in the amount of \$1,201,969 will be appropriated to the various service areas as identified in the Impact Fee ordinance. No fiscal impact is anticipated by these appropriations.

2021 State Legislative Grants

\$44,066,222 of state funds will be appropriated. No significant fiscal impact is anticipated.

Capital Outlay Projects Approved by Governor  
2021 New Mexico Legislature

Project Title	Approved	Scope
12th Street NW and Sawmill Road NW Improvements	\$300,000	To acquire rights of way and to plan, design, construct, equip and install traffic calming devices and pedestrian safety improvements on Twelfth street NW and Sawmill road NW in Albuquerque in Bernalillo county.
98th and Unser Traffic Signal	\$50,000	To plan, design, construct and renovate traffic signals at 98th street and Unser boulevard in Albuquerque in Bernalillo county.
Affordable Housing	\$1,600,000	To plan, design, construct, replace and expand affordable rental housing at Broadway boulevard NE and McKnight avenue in Albuquerque in Bernalillo county
Alameda Little League Complex	\$200,000	To plan, design, equip, construct and improve the sports complex used by the Alameda little league in Albuquerque in Bernalillo county.
Anderson-Abruzzo International Balloon Museum Exhibition	\$110,000	To plan, design, construct, purchase, furnish, equip and install exhibitions, including the balloon fiesta exhibition and an outdoor youth exhibition, at the Anderson-Abruzzo Albuquerque international balloon museum in Albuquerque in Bernalillo county.
Area Gym Equipment	\$25,000	To purchase and install equipment and furnishings at a community collaborative gymnasium for youth and their family members in Albuquerque in Bernalillo county.
Artificial Turf Playing Fields Acq. & Construct	\$160,000	To acquire property for and to plan, design and construct artificial turf playing fields at park and recreational facilities, including swimming pools, tennis courts, sports fields, open space, medians, bikeways, bosque lands and trails, in Albuquerque in Bernalillo county.
Atrisco Area Bicycle Recycling Center Equipment Purchase - Change to Equip the School on Wheels - Change Agency - Extend Time	\$0	The unexpended balance of the appropriation to the local government division in Subsection 32 of Section 34 of Chapter 277 of Laws 2019 to purchase tools and equipment for a community bicycle recycling program in the Atrisco community and southwest area of Albuquerque in Bernalillo county shall not be expended for the original purpose but is appropriated to the public education department to plan, design, construct, purchase, equip and furnish outdoor benches and shade structures for the School on Wheels in the Albuquerque public school district in Bernalillo county. The time of expenditure is extended through fiscal year 2023.
Atrisco Heritage High School Access Road - Expand Purpose - Change Agency	\$0	The department of transportation project in Subsection 25 of Section 40 of Chapter 277 of Laws 2019 to plan, design and construct an access road to Atrisco heritage high school, including modifications to Senator Dennis Chavez boulevard, 118th street and 98th street, in Albuquerque in Bernalillo county is appropriated to the local government division for that purpose and may include planning, design, repair and construction of driveways, trail connections, sidewalks and signal modifications to Senator Dennis Chavez boulevard and to 118th street, for the Atrisco heritage academy high school in Bernalillo county.
Balloon Fiesta Park Upgrade	\$50,000	To plan, design, upgrade and construct improvements for Balloon Fiesta park in Albuquerque in Bernalillo county.



Capital Outlay Projects Approved by Governor  
2021 New Mexico Legislature

Bear Canyon Senior Center	\$105,000	To plan, design, construct, renovate, upgrade, furnish and equip the Bear Canyon senior center in Albuquerque in Bernalillo county.
Bear Canyon Senior Center Vehicles	\$29,670	To purchase and equip vehicles for the Bear Canyon senior center in Albuquerque in Bernalillo county.
Bike Trail Tom Bolack Park	\$50,000	To plan, design, construct, renovate, upgrade and expand the bike trail from San Pedro drive NE to Tom Bolack park in Albuquerque in Bernalillo county.
Bridge Boulevard Bus Shelter	\$150,000	To plan, design and construct bus shelters on Bridge boulevard in Albuquerque in Bernalillo county.
Candelaria Nature Preserve Renovate	\$550,000	To plan, design, construct and renovate the Candelaria nature preserve in Albuquerque in Bernalillo county.
Casa Barelvas Community Greenhouse and Garden	\$50,000	To acquire property for and to plan, design and construct a health and wellness greenhouse and garden for the Casa Barelvas community in Albuquerque in Bernalillo county.
Casa Grande Linear Park	\$25,000	To plan, design, develop, construct, demolish, rehabilitate, landscape and improve Casa Grande linear park in Albuquerque in Bernalillo county.
Cibola Loop Multigenerational Community Center	\$500,000	To acquire property for and to plan, design, construct, furnish and equip a multigenerational community center on Cibola loop in Albuquerque in Bernalillo county.
Community Garden Santa Barbara	\$60,000	To plan, design and construct a community garden in the Santa Barbara Martineztown neighborhood in Albuquerque in Bernalillo county.
Community Kitchen	\$205,000	To plan, design, construct, renovate and equip a building as a restaurant incubator and community kitchen in the Barelvas metropolitan redevelopment area in Albuquerque in Bernalillo county.
Crestview Bluff Open Space Acquisition	\$95,000	To acquire property for and to plan, design, construct and equip the Crestview bluff open space area in Albuquerque in Bernalillo county.
Cuidando Los Ninos Facility	\$65,000	To plan, design, construct, furnish and equip improvements to the Cuidando Los Ninos facility in Albuquerque in Bernalillo county.
Daniel Webster Park	\$350,000	To plan, design, construct and renovate Daniel Webster park, including accessibility and infrastructure improvements, in Albuquerque in Bernalillo county.
District 3 Street Lights	\$60,000	To plan, design, construct and install street lights for city council district 3 in Albuquerque in Bernalillo county.
Dr. Martin Luther King Jr. Avenue Welcome Sign	\$15,000	To plan, design and construct a welcome sign for Dr. Martin Luther King, Jr. avenue in Albuquerque in Bernalillo county.
Eastdale Little League Batting Cages	\$10,000	To plan, design and construct batting cages at fields used by the Eastdale little league in Albuquerque in Bernalillo county.
Eastdale Little League Restroom ADA Compliance	\$154,000	To plan, design and construct restrooms, a mechanical room and accessibility improvements at the facility used by the Eastdale little league in Albuquerque in Bernalillo county.
Eastdale Little League Windscreen Replacement	\$25,000	To purchase, install and replace windscreens at the fields used by the Eastdale little league in Albuquerque in Bernalillo county.

Capital Outlay Projects Approved by Governor  
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El Oso Grande Park Light	\$50,000	To plan, design, construct, improve, equip and install lighting for El Oso Grande park in Albuquerque in Bernalillo county.
Elena Gallegos Open Space Facilities	\$30,000	To plan, design, construct and improve the Elena Gallegos open space facilities in Albuquerque in Bernalillo county.
Emergency Food Distribution Program Vehicle & Equipment	\$87,000	To purchase vehicles and equipment for use by a food bank emergency food distribution program, including semi-truck tractors and trailers, fork lifts, fork lift batteries, pallet jacks, electric pallet jacks, pallet racking and other equipment, in Albuquerque in Bernalillo county.
Encuentro Center	\$220,000	To plan, design, construct, renovate and equip an educational and service facility in Albuquerque in Bernalillo county.
Explora Science & Children's Museum Stem, Phase 2	\$1,160,000	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 and information technology, at the Explora science center and children's museum in Albuquerque in Bernalillo county.
Family Services Safety and Equipment Upgrade	\$40,000	To plan, design and construct safety and efficiency upgrades to the respite home and main building and to purchase and install equipment for the early intervention program at a specialized family services program in Albuquerque in Bernalillo county.
Family Services Vehicles Purchase - Expand Purpose - Extend Time	\$0	The local government division project in Subsection 54 of Section 34 of Chapter 277 of Laws 2019 to purchase and equip a vehicle and to upgrade facilities and purchase equipment for a specialized family services program in Albuquerque in Bernalillo county may include the purchase and installation of information technology, including related equipment, furniture and infrastructure. The time of expenditure is extended through fiscal year 2023.
Fire Department Heart Monitors	\$761,000	To purchase and equip heart monitors and defibrillators for the fire department in Albuquerque in Bernalillo county.
Fire Rescue Station 12	\$117,500	To acquire property for and to plan, design, construct, furnish and improve fire station 12 in Albuquerque in Bernalillo county.
Fire Rescue Training Facility	\$625,000	To plan, design, construct, renovate and upgrade fire rescue facilities, including training academies, in Albuquerque in Bernalillo county.
Fire Station 23	\$250,000	To plan, design and construct fire station 23 on the northwest mesa in Albuquerque in Bernalillo county.
Fire Vehicle Purchase	\$1,610,000	To purchase and equip fire department vehicles for Albuquerque in Bernalillo county.
Foothills Area Command Police Station	\$230,000	To plan, design, construct, renovate, equip and purchase improvements for the Foothills area command station for the police department in Albuquerque in Bernalillo county.
Foothills Trailhead Light	\$15,000	To plan, design, construct, improve, equip and install lighting for the foothills trailheads in Albuquerque in Bernalillo county.

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Gateway and Crisis Triage Centers	\$3,941,145	To acquire property, easements and rights of way for and to plan, design, construct, purchase and equip gateway and crisis triage centers in Albuquerque in Bernalillo county.
Gibson Boulevard SE	\$265,000	To plan, design, construct and improve Gibson boulevard SE in Albuquerque in Bernalillo county.
Golf Course Road NW Bus Stop	\$18,000	To plan, design, construct, furnish and equip a covered bus stop and for accessibility improvements on southbound Golf Course road NW at Ellison drive in Albuquerque in Bernalillo county.
Greenhouse Facility	\$95,000	To plan, design, develop, construct, renovate, rehabilitate, improve, upgrade, expand, furnish and equip a greenhouse facility in Albuquerque in Bernalillo county.
Highland Senior Center	\$79,998	For renovations to the Highland senior center in Albuquerque in Bernalillo county.
Holiday Park	\$143,400	To plan, design, construct, improve, equip and renovate amenities, including play areas, shade structures, furnishings and landscaping, at Holiday park in Albuquerque in Bernalillo county.
International District Family Resource Center	\$400,000	To plan, design, construct, purchase, renovate, equip and furnish a family resource center in the international district in Albuquerque in Bernalillo county.
International District Library	\$241,000	To plan, design and construct improvements at the international district library in Albuquerque in Bernalillo county.
Interstate Highway 40 and Paseo del Volcan Interchange Rights of Way Acquisition - Change to Acquire Rights of Way and Construct Paseo del Volcan - Extend Time	\$0	The unexpended balance of the appropriation to the department of transportation originally authorized in Subsection 8 of Section 33 of Chapter 3 of Laws 2015 (1st S.S.) and reauthorized in Laws 2019, Chapter 280, Section 21 to acquire rights of way for construction of the interstate highway 40 and paseo del Volcan interchange in Albuquerque in Bernalillo county shall not be expended for the original purpose but is changed to acquire rights of way for and to plan, design and construct paseo del Volcan. The time of expenditure is extended through fiscal year 2023.
Jack Candelaria Community Center	\$500,000	To plan, design, construct, renovate, purchase and equip improvements for the boxing program at the Jack Candelaria community center in Albuquerque in Bernalillo county.
Jerry Cline Tennis Center	\$85,000	To plan, design, construct, renovate and improve Jerry Cline tennis center in Albuquerque in Bernalillo county.
Juan Tabo Hills Dog Park	\$30,000	To plan, design, construct, purchase and equip the Juan Tabo Hills dog park in Albuquerque in Bernalillo county.
Ladera Golf Course	\$525,000	To plan, design and construct improvements, including additions to the banquet room, water conservation pond lining and driving range lighting, to the Ladera golf course in Albuquerque in Bernalillo county.
Lead Avenue SE and Coal Avenue SE	\$300,000	To plan, design, construct and improve Lead avenue SE and Coal avenue SE, including safety features, in Albuquerque in Bernalillo county.

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Lobo Little League / Balduini Park Improvements	\$50,000	To plan, design, construct, purchase and equip improvements to a facility used by the Lobo little league at Balduini park, including accessibility compliance, artificial turf, field lighting, shade structures and field expansion, in Albuquerque in Bernalillo county.
Lomas Tramway Library Roof and HVAC Improvements	\$625,000	To plan, design, construct, replace, equip and install improvements to the roof and the heating, ventilation and air conditioning systems at the Lomas Tramway library in Albuquerque in Bernalillo county.
Los Altos Park	\$1,440,000	To plan, design, develop, construct, improve, preserve and equip Los Altos park, including irrigation, forestry, lighting, fencing and aquatics, in Albuquerque in Bernalillo county.
Malooof Air Park Improvements	\$37,000	To plan, design and construct improvements at the George J. Malooof memorial air park in Albuquerque in Bernalillo county.
Manzano Mesa Multigenerational Center Equipment	\$21,582	To purchase and install meals equipment and other equipment for the Manzano Mesa multigenerational center in Albuquerque in Bernalillo county.
Manzano Mesa Pickleball Complex	\$460,000	To plan, design, construct and renovate pickleball complexes at Manzano Mesa multigenerational center in Albuquerque in Bernalillo county.
Matheson Park	\$130,000	To plan, design, construct, improve and equip parks, including play areas, shade structures, site furnishing, lighting and landscaping, at Matheson park in Albuquerque in Bernalillo county.
McMahon Blvd. NW	\$150,000	To acquire rights of way and to plan, design, construct and expand McMahon boulevard NW from Rockcliff drive to Anasazi Ridge avenue, including the purchase and installation of signal and safety improvements, in Albuquerque in Bernalillo county.
Meals on Wheels Equipment	\$180,600	To purchase and install equipment, including freezers, ovens, a blast chiller, information technology and related equipment and infrastructure, for a homebound and special needs meal delivery program in Albuquerque in Bernalillo county.
Median Landscaping	\$50,000	To plan, design, construct and improve median landscaping along streets in city council district 3 in Albuquerque in Bernalillo county.
Mesa Verde Park	\$20,000	To plan, design, construct and renovate Mesa Verde park in Albuquerque in Bernalillo county.
Mobile Homeless Facility Vehicles	\$110,000	To purchase and equip mobile facilities and vehicles, including shower units and soup kitchens, for the homeless community in the international district and surrounding areas in Albuquerque in Bernalillo county.
Morningside Park	\$50,000	To plan, design, construct and replace playground equipment at Morningside park in Albuquerque in Bernalillo county.
Museum Phase III	\$190,000	To plan, design, construct, furnish, equip and improve the Albuquerque museum in Albuquerque in Bernalillo county.

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National Institute of Flamenco	\$165,000	To plan, design, construct, improve, equip and furnish buildings and infrastructure, including a café, reception space, studio, outdoor area, information technology, audio equipment and furniture, at a flamenco studio in Albuquerque in Bernalillo county.
NE Area Command Police Substation	\$250,000	To plan, design, construct, improve, furnish and equip the northeast area command police substation in Albuquerque in Bernalillo county.
NM Veterans' Memorial Park	\$937,600	To plan, design, construct, renovate and equip a New Mexico veterans' memorial park in Albuquerque in Bernalillo county.
North Domingo Baca Aquatic Center	\$2,740,000	To plan, design, construct and equip an aquatics facility at north Domingo Baca park in Albuquerque in Bernalillo county.
North Fourth Art Center	\$350,000	To plan, design and construct safety and security renovations, including accessibility compliance improvements, at the north Fourth arts center in Albuquerque in Bernalillo county.
Paseo del Las Montanas Trail	\$20,000	To plan, design, develop, construct, demolish, rehabilitate, landscape, improve and equip the Paseo de las Montanas trail in Albuquerque in Bernalillo county.
Paseo del Norte Boulevard NW	\$2,050,000	To acquire rights of way and to plan, design, construct, improve and expand paseo del Norte boulevard NW, including two lanes in each direction, a multi-use trail and bicycle lanes, between Rainbow boulevard and calle Nortena in Albuquerque in Bernalillo county.
Pat Hurley Dog Park	\$30,000	To plan, design and construct a dog park at Pat Hurley park in Albuquerque in Bernalillo county.
Performing / Visual Arts / Ed Center	\$1,127,027	To plan, design, construct and renovate buildings and grounds, including site preparation and the purchase and installation of fencing, infrastructure and related equipment, at a public performing, visual arts and education center in Albuquerque in Bernalillo county.
Petroglyph Little League	\$30,000	To plan, design, construct and equip improvements at facilities used by Petroglyph little league at Mariposa basin park in Albuquerque in Bernalillo county.
Police Department Gunshot Detection Technology Equipment	\$445,000	To purchase, equip and install gunshot detection technology for the police department in city council district 3 in Albuquerque in Bernalillo county.
Police Department Info Tech Purchase and Equipment	\$825,000	To purchase and equip information technology for law enforcement in Albuquerque in Bernalillo county.
Police Department Public Safety Equipment	\$20,000	To purchase and install public safety equipment for the police department in city council district 3 in Albuquerque in Bernalillo county.
Police Department Vehicle Purchase	\$10,000	To purchase and equip police vehicles for Albuquerque in Bernalillo county.
Poole Property Open Space Acquisition	\$25,000	To acquire and conserve the former Poole property near the Rio Grande for open space in Albuquerque in Bernalillo county.
Rail Yards Market	\$230,000	To plan, design, renovate, construct and improve the Albuquerque rail yards market in Albuquerque in Bernalillo county.

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Real Time Crime Center	\$4,570,000	To plan, design, construct, purchase, equip, furnish and develop a real time crime center, including information technology, at the regional traffic management center in Albuquerque in Bernalillo county.
Rio Grande Triangle Park	\$30,000	To plan, design, construct, renovate and improve the dog park at Rio Grande triangle park in Albuquerque in Bernalillo county.
San Jose Neighborhood Sound Wall	\$560,000	To plan, design and construct a sound wall in the San Jose neighborhood in Albuquerque in Bernalillo county.
San Mateo Public Safety Complex	\$100,000	To plan, design, construct, furnish and equip a regional public safety complex near Kathryn avenue SE and San Mateo boulevard SE in Albuquerque in Bernalillo county.
Sandia Vista Dog Park	\$20,000	To plan, design, construct and equip a dog park at Sandia Vista park in Albuquerque in Bernalillo county.
Sawmill Old Town Pedestrian Street	\$1,385,000	To plan, design, construct and improve pedestrian streets, including utility relocation, lighting and signage, in the Sawmill and Old Town areas of Albuquerque in Bernalillo county.
Senior Nutrition & Transport Equipment	\$24,000	To purchase and install meals equipment and other equipment for the city of Albuquerque senior affairs nutrition and transportation program in Albuquerque in Bernalillo county.
Senior Nutrition & Transport Vehicle	\$266,950	To purchase and equip vehicles for the city of Albuquerque senior affairs nutrition and transportation program in Albuquerque in Bernalillo county.
Shared Warehouse for Museums	\$10,000	To plan, design and construct a shared warehouse for museums and for the city clerk's office in Albuquerque in Bernalillo county.
Shooting Range Park and APD Training Center	\$100,000	To plan, design and construct a shooting range park and a training center for the police department in Albuquerque in Bernalillo county.
Sierra Vista Tennis Facility	\$50,000	To plan, design, construct, improve and equip tennis courts, including lighting and striping, at the Sierra Vista tennis facility on Montano road NW in Albuquerque in Bernalillo county.
Silver and Lead Avenue SE	\$60,000	To plan, design and construct improvements to the Silver avenue bicycle boulevard and to Lead avenue SE in Albuquerque in Bernalillo county.
Singing Arrow Archeological Site	\$120,000	To plan, design, construct and improve an archaeological site at Singing Arrow park in Albuquerque in Bernalillo county.
Southwest Public Safety Center	\$55,000	To plan, design, construct, furnish and equip a public safety center in southwest Albuquerque in Bernalillo county.
Special Collections Library Roof HVAC Replacement and Renovation	\$60,000	To plan, design, construct, renovate and replace roofing, heating, ventilation and air conditioning systems and related components at the nationally registered special collections library in Albuquerque in Bernalillo county.
Sports Stadium & Multiuse Center	\$4,954,750	To plan, design and construct a multi-use event center and stadium, including professional soccer facilities, in Albuquerque in Bernalillo county.

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Taylor Ranch Library Renovation	\$400,000	To plan, design, repair, construct, purchase, equip and install improvements to the Taylor Ranch library, including heating, ventilation and air conditioning systems, roofing and related infrastructure and equipment, in Albuquerque in Bernalillo county.
Tony Hillerman Library Parking Lot	\$50,000	To plan, design and construct improvements to the west parking lot, including asphalt, curbs, sidewalks, steps and lighting, at the Tony Hillerman library in Albuquerque in Bernalillo county.
Trumbull Park Renovation	\$150,000	To plan, design, construct and replace playground equipment at Trumbull park in Albuquerque in Bernalillo county.
Ventana Ranch Park Sports Office	\$50,000	To plan, design and construct a sports office at Ventana Ranch park in Albuquerque in Bernalillo county.
Wellesley Park Tennis Courts	\$40,000	To plan, design, construct, renovate and equip tennis courts in Wellesley park in Albuquerque in Bernalillo county.
West Mesa Little League Facility	\$127,000	To plan, design, construct, install, purchase and equip improvements, including concessions, office, bathrooms, plumbing, electrical, security systems, overhead shade, fencing repairs, wind and glare screens and turf, and to comply with accessibility requirements and with the guidelines of the centers for disease control and prevention at fields used by the West Mesa little league in Albuquerque in Bernalillo county.
Westgate Community Center	\$143,000	To plan, design, construct, renovate, equip and furnish the Westgate community center in Albuquerque in Bernalillo county.
Westgate Community Center, Phase 3	\$250,000	To plan, design, construct, furnish and equip phase 3 of a community center project, including information technology and related equipment and infrastructure, in the Westgate area of Albuquerque in Bernalillo county.
Westside Indoor Sports Facility	\$300,000	To plan, design, construct, furnish and equip a west side indoor sports facility in Albuquerque in Bernalillo county.
Wheels Museum	\$75,000	To plan, design and construct improvements, including rail track infrastructure, to the Wheels museum in Albuquerque in Bernalillo county.
Youth Education Program Information Technology and Vehicle	\$179,000	To purchase and install information technology and related equipment and vehicles for a youth education program in Albuquerque in Bernalillo county.
Youth Temporary Housing Facility	\$455,000	To plan, design, construct, replace, renovate, purchase and equip a facility to provide temporary housing for youth in Albuquerque in Bernalillo county.
<b><u>Total</u></b>	<b><u>\$44,166,222</u></b>	

## SPRING 2021 CLEAN-UP/FISCAL IMPACT

FUND	DEPARTMENT/PURPOSE	EXISTING REVENUE:	NEW REVENUE:							TOTAL NEW REVENUE	TOTAL EXISTING & NEW REVENUE	INTEREST TO CONTINGENCY		
		PROJECT TRANSFERS	FUND TRANSFERS	INTEREST TO PROJECTS	TRANSPORTATION INFRASTRUCTURE TAX	BIO PARK GROSS RECEIPT TAX	GRANTS	MISC. REVENUE	CONTRIB. IN AID					
336	Cultural Services/Bio Park Tax			470,041				17,000,000			17,470,041	17,470,041	-	
305	Cultrual Services		1,000,000								1,000,000	1,000,000	-	
861	Cultrual Services/UETF	78,558									-	78,558	-	
305	DMD/CIP								6,845 c.		6,845	6,845	-	
305	DMD/Storm								4,000 d.	104,392 m.	108,392	108,392	-	
305	DMD/Streets			530,449					42,509 e.	223,443 n.	796,401	796,401	-	
341/342	DMD/Streets - Transp. Infrastructure Tax					20,460,000			16,600 f.	75,451 o.	20,552,051	20,552,051	-	
275	Economic Development/MRA								181,221 g.		181,221	181,221	-	
305	Legal			14,160					215,707 h.		229,867	229,867	-	
305	Parks & Recreation								29,450 i.		29,450	29,450	-	
305	Police								227,055 j.		227,055	227,055	-	
653	Solid Waste			319,819					83,588 k.		403,407	403,407	-	
665	Transit	125,125						(100,000) a.			(100,000)	25,125	-	
342	Transit - Transp. Infrastructure Tax	2,000,000				12,540,000					12,540,000	14,540,000	-	
345	Impact Fee Program			(6,081)					1,324,097 l.		1,318,016	1,318,016	-	
305	2021 Legislative State Grants							44,166,222 b.			44,166,222	44,166,222	-	
	Total	2,203,683	1,000,000	1,328,388				17,000,000	44,066,222	2,131,072	403,286	98,928,968	101,132,651	-
<b>Fund Summary</b>														
275	MRA							44,166,222	181,221			44,347,443	44,347,443	-
305	Capital Acquisition		1,000,000	544,609					525,566	327,835		2,398,010	2,398,010	-
336	Bio Park Tax			470,041				17,000,000				17,470,041	17,470,041	-
341/342	Transportation Tax	2,000,000				33,000,000			16,600	75,451		33,092,051	35,092,051	-
345	Impact Fees			(6,081)					1,324,097			1,318,016	1,318,016	-
665	Transit	125,125						(100,000)				(100,000)	25,125	-
653	Solid Waste			319,819					83,588			403,407	403,407	-
861	UETF	78,558										-	78,558	-
	Total	2,203,683	1,000,000	1,328,388		33,000,000		17,000,000	44,066,222	2,131,072	403,286	98,928,968	101,132,651	-
											<b>Grand Total</b>	101,132,651		



PROJECT NAME	BRIEF SCOPE	DATE		EXPENDITURE AMOUNT
		START	FINISH	
Arterial Street Rehabilitation FY21-22	concrete curb replacement, sidewalk repairs, ADA ramp installation, milling and street asphalt pavement installation.	1-Jun-21	28-Mar-22	\$6,681,214.00
Residential Street Rehabilitation FY21-22	concrete curb replacement, sidewalk repairs, ADA ramp installation, milling and street asphalt pavement installation.	1-Aug-21	28-May-22	\$6,588,400.00
FY23 Heat Scarified Recycle In-Place Street Rehabilitation	Street pavement resurfacing within the City limits	28-Mar-22	17-May-22	\$1,505,000.00
FY23 CLMRS	Street pavement resurfacing within the City limits.	22-Mar-22	20-Jun-22	\$2,363,422.50
FY23 Slurry Seal Program/Crack Seal	Street pavement resurfacing within the City limits.	21-Jun-22	31-Jul-22	\$1,590,000.00
FY23 Micro Surfacing Program	Street pavement resurfacing within the City limits.	25-Apr-22	4-Jun-22	\$1,002,000.00
Emergency Projects	Street pavement resurfacing within the City limits.	All Year		\$1,000,000.00
			<b>Total:</b>	<b>\$20,730,036.50</b>

Notes: