



Legislation Text

File #: R-15-181, Version: 3

CITY of ALBUQUERQUE
TWENTY-FIRST COUNCIL

COUNCIL BILL NO. F/S R-15-181 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña

RESOLUTION

F/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2016, Beginning July 1, 2015 And Ending June 30, 2016; Adjusting Fiscal Year 2015 Appropriations; Appropriating Capital Funds; And Rescinding Sections 3 And 4 Of Resolution F/S R-10-87, Enactment No. R-2010-101 (Peña)
APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2016, BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016; ADJUSTING FISCAL YEAR 2015 APPROPRIATIONS; APPROPRIATING CAPITAL FUNDS; AND RESCINDING SECTIONS 3 AND 4 OF RESOLUTION F/S R-10-87, ENACTMENT NO. R-2010-101.

WHEREAS, the Charter of the City of Albuquerque requires the Mayor to formulate the annual operating budget for the City of Albuquerque; and

WHEREAS, the Charter of the City of Albuquerque requires the Council to approve or amend and approve the Mayor's budget; and

WHEREAS, appropriations for the operation of the City government must be approved by the Council.

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

Section 1. That the amount of \$43,073,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2016. This amount includes an additional \$1,000,000 to build-up the operating reserve above 1/12th in order to plan for future economic downturns and maintain current bond ratings. In addition, the amount of \$277,000 is reserved for a potential runoff election.

Section 2. The amount of \$1,341,000 is hereby reserved in the General Fund for employee labor negotiations. In addition, \$113,000 is reserved to meet the 1/12th requirement pending the appropriation of the wage increase. The amount reserved is equivalent to a 3% salary increase for Transit Drivers and Security Officers; a 2.5% salary increase for Fire union employees, 1.25% effective July 1, and 1.25% effective April 1, 2016; and a 1% salary increase for Transport Union employees. These amounts are in addition to the 1% salary increase for Security, Transit, Clerical and Blue Collar Union employees that are included in the General Fund appropriations. The General Fund also has

recurring revenue to recurring appropriation balance in excess of the \$1,454,000 to allow for this wage increase to be paid out on a permanent basis.

Section 3. The amount of \$403,000 is hereby reserved in the General Fund for social service programs. Use of this funding shall be approved by the City Council and will be evaluated in relation to the objectives identified by the Behavioral Health collaborative with Bernalillo County and the proposed scope of services and performance metrics for each program.

Section 4. That the following amounts are hereby appropriated to the following program strategies for operating City government during Fiscal Year 2016:

GENERAL FUND - 110

Animal Welfare Department

| | |
|--------------------|------------|
| Animal Care Center | 11,029,000 |
|--------------------|------------|

Chief Administrative Officer Department

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|-----------------------------|-----------|
| Chief Administrative Office | 1,598,000 |
|-----------------------------|-----------|

City Support Functions

| | |
|----------------------|---------|
| Dues and Memberships | 446,000 |
|----------------------|---------|

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|------------------|-----------|
| Early Retirement | 6,300,000 |
|------------------|-----------|

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| Joint Committee on Intergovernmental Legislative | |
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| Relations | 158,000 |
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| Open and Ethical Elections | 505,000 |
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Transfer to Other Funds:

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|-----------------------------|-----------|
| Operating Grants Fund (265) | 5,250,000 |
|-----------------------------|-----------|

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|------------------------------------|------------|
| Sales Tax Refunding D/S Fund (405) | 10,177,000 |
|------------------------------------|------------|

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|--------------------------------------|---------|
| Refuse Disposal Operating Fund (651) | 384,000 |
|--------------------------------------|---------|

Civilian Police Oversight Agency

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| Civilian Police Oversight Agency | 1,005,000 |
|----------------------------------|-----------|

Council Services Department

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| Council Services | 3,545,000 |
|------------------|-----------|

Cultural Services Department

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|-----------------|------------|
| Biological Park | 13,005,000 |
|-----------------|------------|

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|---------------------|--------|
| CIP Biological Park | 90,000 |
|---------------------|--------|

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|---------------|--------|
| CIP Libraries | 64,000 |
|---------------|--------|

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| Community Events | 3,080,000 |
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| Explora | 1,438,000 |
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| Museum | 3,049,000 |
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| Museum-Balloon | 952,000 |
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| Public Arts and Urban Enhancement | 277,000 |
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|----------------|------------|
| Public Library | 11,896,000 |
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| Strategic Support | 1,644,000 |
|-------------------|-----------|

Economic Development Department

| | |
|---------------------------------|-----------|
| Convention Center | 2,080,000 |
| Economic Development | 1,307,000 |
| Economic Development-Investment | 1,027,000 |
| International Trade | 55,000 |

Environmental Health Department

| | |
|------------------------|-----------|
| Consumer Health | 1,146,000 |
| Environmental Services | 635,000 |
| Strategic Support | 691,000 |
| Urban Biology | 514,000 |

Family and Community Services Department

| | |
|-----------------------------|-----------|
| Affordable Housing Contract | 2,043,000 |
| Community Recreation | 8,051,000 |
| Child Care Contracts | 5,750,000 |
| Emergency Shelter Contracts | 1,097,000 |
| Health and Human Services | 3,484,000 |
| Homeless Support Services | 1,809,000 |
| Mental Health Contracts | 2,687,000 |
| Public Education Partner | 5,666,000 |
| Strategic Support | 1,284,000 |
| Substance Abuse Contracts | 4,881,000 |
| Transitional Housing | 167,000 |
| Youth Gang Contracts | 1,280,000 |

Finance and Administrative Department

| | |
|---------------------------------|-----------|
| Accounting | 3,738,000 |
| Citizen Services | 3,647,000 |
| Financial Support Services | 1,109,000 |
| Office of Management and Budget | 1,088,000 |
| Purchasing | 1,292,000 |
| Strategic Support | 386,000 |
| Treasury | 1,290,000 |

Fire Department

| | |
|--------------------|------------|
| Dispatch | 3,998,000 |
| Emergency Response | 58,974,000 |
| Fire Prevention | 4,305,000 |
| Headquarters | 2,687,000 |
| Logistics | 1,860,000 |
| Technical Services | 648,000 |

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| Training | | 2,289,000 |
| Human Resources Department | | |
| B/C/J/Q Union Time | 131,000 | Personnel Services |
| 2,484,000 | | |
| Legal Department | | |
| Legal Services | 5,670,000 | |
| Mayor's Office | | |
| Mayor's Office | 993,000 | |
| Municipal Development Department | | |
| City Buildings | 8,561,000 | |
| Construction | 1,771,000 | |
| Design Recovered CIP | 3,994,000 | |
| Design Recovered Storm | | 2,061,000 |
| Special Events Parking | 19,000 | |
| Storm Drainage | 2,508,000 | |
| Strategic Support | | 2,367,000 |
| Streets | 4,213,000 | |
| Street Services | 13,517,000 | |
| Transfer to Other Funds: | | |
| Gas Tax Road Fund (282) | | 378,000 |
| City/County Facilities Fund (290) | | 2,304,000 |
| Stadium Operations Fund (691) | | 198,000 |
| Office of the City Clerk | | |
| Administrative Hearing Office | | 446,000 |
| Office of the City Clerk | 1,772,000 | |
| Office of Inspector General | | |
| Office of Inspector General | | 339,000 |
| Office of Internal Audit and Investigations | | |
| Internal Audit | 808,000 | |
| Parks and Recreation Department | | |
| Aquatic Services | | 4,434,000 |
| CIP Funded Employees | 563,000 | |
| Firearm Safety | 593,000 | |
| Parks Management | 16,606,000 | |
| Recreation | | 2,646,000 |
| Strategic Support | | 1,054,000 |
| Transfer to Other Funds: | | |
| Capital Acquisition Fund (305) | | 100,000 |

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| Open Space Expendable Trust Fund (851) | 3,023,000 |
| Planning Department | |
| Code Enforcement | 3,763,000 |
| One Stop Shop | 6,229,000 |
| Real Property | 815,000 |
| Strategic Support | 1,718,000 |
| Urban Design and Development | 1,853,000 |
| Transfer to Metro Redevelopment (275) | 535,000 |
| Police Department | |
| Administrative Support | 16,818,000 |
| Investigative Services | 30,888,000 |
| Neighborhood Policing | 87,436,000 |
| Off-Duty Police Overtime | 1,825,000 |
| Prisoner Transport | 1,951,000 |
| Professional Accountability | 19,285,000 |
| Senior Affairs Department | |
| Basic Services | 92,000 |
| Strategic Support | 1,910,000 |
| Well Being | 4,760,000 |
| Technology and Innovation Department | |
| Information Services | 9,725,000 |
| Data Management for APD | 824,000 |
| Transit Department | |
| Transfer to Transit Operating Fund (661) | 21,641,000 |
| <u>STATE FIRE FUND - 210</u> | |
| Fire Department | |
| State Fire Fund | 1,800,000 |
| Transfer to Fire Debt Service Fund (410) | 102,000 |
| <u>LODGERS' TAX FUND - 220</u> | |
| Finance and Administrative Services Department | |
| Lodgers' Promotion | 5,079,000 |
| Transfer to Other Funds: | |
| General Fund (110) | 470,000 |
| Sales Tax Refunding D/S Fund (405) | 6,108,000 |

A contingent appropriation is made and reserved in the amount of \$559,000 and shall be unreserved and appropriated as follows: \$250,000 for promotional incentive offsets given for the booking of the Convention Center and \$309,000 to the Lodger's Promotion Program upon completion of contract negotiations with potential marketing and promotion vendors.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodgers' Promotion 1,085,000

Transfer to Other Funds:

Sales Tax Refunding D/S Fund (405) 1,197,000

Capital Acquisition Fund (305) 15,000

A contingent appropriation is made and reserved in the amount of \$127,000 and shall be unreserved and appropriated to the Lodger's Promotion Program upon completion of contract negotiations with potential marketing and promotion vendors.

CULTURE AND RECREATION PROJECTS FUND -225

Cultural Services Department

Balloon Center Projects 200,000

Community Events Projects 370,000

Library Projects 251,000

Museum Projects 330,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural Services Department

BioPark Projects

2,300,000

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits 1,644,000

Vehicle Pollution Management 1,313,000

Transfer to General Fund (110) 422,000

HEART ORDINANCE FUND - 243

Animal Welfare Department

Heart Companion Services 74,000

Transfer to General Fund (110) 5,000

SENIOR AFFAIRS AAA FUND - 250

Senior Affairs Department

Senior Affairs AAA 6,904,000

METROPOLITAN REDEVELOPMENT FUND - 275

Planning Department

Property Management 430,000

Railyard Redevelopment 105,000

LAW ENFORCEMENT PROTECTION FUND - 280

Police Department

Crime Lab Project 130,000

DWI Ordinance Enforcement 1,238,000

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|--|------------|
| Law Enforcement Protection Act | 580,000 |
| SID/Federal Forfeitures 1,250,000 | |
| Transfer to General Fund (110) | 512,000 |
| <u>GAS TAX ROAD FUND - 282</u> | |
| Municipal Development Department | |
| Street Services 5,091,000 | |
| Transfer to General Fund (110) | 249,000 |
| <u>CITY/COUNTY FACILITIES FUND - 290</u> | |
| Municipal Development Department | |
| City/County Building 3,056,000 | |
| Transfer to General Fund (110) | 86,000 |
| <u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u> | |
| City Support Functions | |
| Sales Tax Refunding Debt Service | 17,137,000 |
| <u>FIRE DEBT SERVICE FUND - 410</u> | |
| Fire Department | |
| Debt Service 102,000 | |
| <u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u> | |
| City Support Functions | |
| General Obligation Bond Debt Service | 62,532,000 |
| <u>AVIATION OPERATING FUND - 611</u> | |
| Aviation Department | |
| Management & Professional Support | 4,144,000 |
| Operations, Maintenance and Security | 27,766,000 |
| Transfers to Other Funds: | |
| General Fund (110) | 1,621,000 |
| Airport Capital and Deferred Maintenance Fund (613) | 21,300,000 |
| Airport Revenue Bond D/S Fund (615) | 14,200,000 |
| <u>AIRPORT REVENUE BOND DEBT SERVICE FUND - 615</u> | |
| Aviation Department | |
| Debt Service 14,200,000 | |
| <u>PARKING FACILITIES OPERATING FUND - 641</u> | |
| Municipal Development Department | |
| Parking Services | 3,291,000 |
| Transfers to Other Funds: | |
| General Fund (110) | 799,000 |
| <u>REFUSE DISPOSAL OPERATING FUND - 651</u> | |
| Solid Waste Management Department | |

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|------------------------------------|-----------|------------|
| Administrative Services | 6,422,000 | |
| Clean City Section | | 8,428,000 |
| Collections | | 19,150,000 |
| Disposal | | 6,785,000 |
| Maintenance- Support Services | | 5,055,000 |
| Recycling | | 5,478,000 |
| Transfers to Other Funds: | | |
| General Fund (110) | | 5,029,000 |
| Refuse Disposal Capital Fund (653) | | 13,963,000 |

A contingent appropriation is made based upon the cost of fuel exceeding \$2.30 per gallon during FY/16 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City Section, Collections, Disposal, Maintenance-Support Services and Recycling program strategies will be increased up to the additional fuel surcharge revenue received at fiscal year- end.

TRANSIT OPERATING FUND - 661

Transit Department

| | | |
|---------------------------|-----------|------------|
| ABQ Ride | | 29,320,000 |
| Facility Maintenance | 2,357,000 | |
| Paratransit Services | 6,005,000 | |
| Special Events | 250,000 | |
| Strategic Support | | 3,814,000 |
| Transfer to Other Funds: | | |
| General Fund (110) | | 5,426,000 |
| Transit Grants Fund (663) | | 450,000 |

TRANSIT DEBT SERVICE FUND - 667

Transit Department

| | |
|--------------|-----------|
| Debt Service | 1,052,000 |
|--------------|-----------|

APARTMENTS OPERATING FUND - 671

Family and Community Services Department

| | | |
|---------------------------|--|-----------|
| Apartments | | 2,799,000 |
| Transfer to Other Funds: | | |
| Housing Fund (240) | | 59,000 |
| Apartments D/S Fund (675) | | 877,000 |

APARTMENTS DEBT SERVICE FUND - 675

Family and Community Service Department

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|-------------------------|---------|
| Apartments Debt Service | 877,000 |
|-------------------------|---------|

GOLF COURSES OPERATING FUND - 681

Parks and Recreation Department

| | |
|------|-----------|
| Golf | 3,955,000 |
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|---|------------|---------------------|
| Transfer to General Fund (110) | 233,000 | |
| <u>BASEBALL STADIUM OPERATING FUND - 691</u> | | |
| Municipal Development Department | | |
| Stadium Operations | 878,000 | |
| Transfer to Other Funds: | | |
| General Fund (110) | 27,000 | |
| Sports Stadium D/S Fund (695) | 1,022,000 | |
| <u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u> | | |
| Municipal Development Department | | |
| Stadium Debt Service | 1,022,000 | |
| <u>RISK MANAGEMENT FUND - 705</u> | | |
| Finance and Administrative Services Department | | |
| Risk - Fund Administration | 1,519,000 | |
| Risk - Safety Office | 1,847,000 | |
| Risk - Tort and Other | 20,150,000 | |
| Risk - Workers' Comp | 8,757,000 | Risk Transfer to |
| General Fund (110) | 852,000 | |
| Human Resources Department | | |
| Unemployment Compensation | 1,506,000 | |
| Employee Equity | 136,000 | |
| <u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u> | | |
| Finance and Administrative Services Department | | |
| Materials Management | 741,000 | Transfer to General |
| Fund (110) | 210,000 | |
| <u>FLEET MANAGEMENT FUND - 725</u> | | |
| Finance and Administrative Services Department | | |
| Fleet Management | 11,330,000 | |
| Transfer to General Fund (110) | 577,000 | |
| <u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u> | | |
| Finance and Administrative Services Department | | |
| Vehicles | 150,000 | |
| <u>EMPLOYEE INSURANCE FUND - 735</u> | | |
| Human Resources Department | | |
| Insurance and Administration | 60,563,000 | |
| Transfer to General Fund (110) | 85,000 | |
| <u>COMMUNICATIONS MANAGEMENT FUND - 745</u> | | |
| Department of Technology and Innovation | | |
| City Communications | 7,243,000 | |

Transfer to Other Funds:

| | |
|------------------------------------|---------|
| Transfer to General Fund (110) | 192,000 |
| Sales Tax Refunding D/S Fund (405) | 535,000 |

OPEN SPACE EXPENDABLE TRUST FUND - 851

Parks and Recreation Department

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|-----------------------|-----------|
| Open Space Management | 3,240,000 |
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Section 5. The reserve of \$1,000,000 for implementation of the recommendations provided by the United States Department of Justice are hereby unreserved. That the following appropriations are hereby adjusted to the following program strategies and funds from fund balance and/or revenue for operating City government in Fiscal Year 2015:

GENERAL FUND - 110

Chief Administrative Officer Department

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|-----------------------------|--------|
| Chief Administrative Office | 20,000 |
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City Support

Transfer to Capital Acquisition Fund (305) 200,000

Council Services Department

| | |
|------------------|-----------|
| Council Services | (200,000) |
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Municipal Development Department

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| Transfer to Parking Facilities Operating Fund (641) | 205,000 |
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Parks and Recreation Department

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| Transfer to Open Space Expendable Trust Fund (851) | 54,000 |
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Police Department

Neighborhood Policing 1,000,000

OPERATING GRANTS FUND - 265

Police Department

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| City Readiness Initiative (CRI) | 54,496 |
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The above appropriation includes \$52,000 from the State. The indirect overhead charges of \$2,496 are available in the Transfer to Operating Grants Fund (265) program in the General Fund.

LAW ENFORCEMENT PROTECTION FUND - 280

The amount of \$3,300,000 is hereby reserved in the Law Enforcement Protection Fund for the purpose of acquiring property for a DWI Seizure Lot.

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

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|----------------------------------|---------|
| Sales Tax Refunding Debt Service | 492,000 |
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GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

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|--------------------------------------|-----------|
| General Obligation Bond Debt Service | 4,634,000 |
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PARKING FACILITIES FUND - 641

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| Transfer to Parking Capital Fund (643) | (130,000) |
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EMPLOYEE INSURANCE FUND - 735

Human Resources Department

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|-----------------------------|---------|
| Transfer to OPEB Fund (810) | 197,687 |
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OPEN SPACE EXPENDABLE TRUST FUND - 851

Parks and Recreation Department

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|-----------------------|--------|
| Open Space Management | 54,000 |
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Section 6. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2016:

| <u>Department/Fund</u> | <u>Source</u> | <u>Amount</u> |
|------------------------|---------------|---------------|
|------------------------|---------------|---------------|

Finance and Administrative/Fund 305

| | | |
|--------------------------------|------------------------|--------|
| Convention Center Improvements | Transfer from Fund 221 | 15,000 |
|--------------------------------|------------------------|--------|

Parks & Recreation/Fund 305

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|------------------------|------------------------|---------|
| Park Development/Parks | Transfer from Fund 110 | 100,000 |
|------------------------|------------------------|---------|

Solid Waste/Fund 653

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|------------------|------------------------|-----------|
| Refuse Equipment | Transfer from Fund 651 | 9,641,000 |
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|-----------------------------|------------------------|---------|
| Automated Collection System | Transfer from Fund 651 | 600,000 |
|-----------------------------|------------------------|---------|

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|---------------------|------------------------|-----------|
| Disposal Facilities | Transfer from Fund 651 | 1,700,000 |
|---------------------|------------------------|-----------|

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|-----------------|------------------------|---------|
| Refuse Facility | Transfer from Fund 651 | 400,000 |
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|-----------------|------------------------|---------|
| Recycling Carts | Transfer from Fund 651 | 150,000 |
|-----------------|------------------------|---------|

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| Computer Equipment | Transfer from Fund 651 | 100,000 |
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|----------------------|------------------------|---------|
| Alternative Landfill | Transfer from Fund 651 | 200,000 |
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| Landfill Environmental Remediation | Transfer from Fund 651 | 1,172,000 |
|------------------------------------|------------------------|-----------|

Section 7. That the following appropriations and designations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2015:

| <u>Department/Fund</u> | <u>Source</u> | <u>Amount</u> |
|------------------------|---------------|---------------|
|------------------------|---------------|---------------|

Municipal Development/ Fund 305

| | | |
|------------------|------------------------|---------|
| Council Projects | Transfer from Fund 110 | 200,000 |
|------------------|------------------------|---------|

An amount not to exceed \$20,000 is designated from the Council Projects activity for the acquisition and installation of signage on West Central Avenue.

Municipal Development/ Fund 643

| | | |
|-------------------|--------------------------------|---------|
| Parking Equipment | Transfer from Parking Fund 641 | 370,000 |
|-------------------|--------------------------------|---------|

Senior Affairs/ Fund 305

| | | |
|-------------------------|-------------|-------|
| Senior Center Equipment | State Grant | 5,300 |
|-------------------------|-------------|-------|

That the appropriations stated in sections 6 and 7 are contingent upon the operating transfers being approved in the operating budget and may be adjusted to reflect approved amounts.

Section 8. That the following appropriations are hereby made to the Transportation Infrastructure Tax Program in the specific funds and projects as indicated below for Fiscal Year 2016:

| <u>Department/Fund</u> | <u>Source</u> | <u>Amount</u> |
|------------------------|---------------|---------------|
|------------------------|---------------|---------------|

Municipal Development/ Fund 341

Central Avenue Streetscape

| | | |
|--------------|---------------------------|-----------|
| Improvements | Transportation Infra. Tax | 1,500,000 |
|--------------|---------------------------|-----------|

The scope of the project is to plan, design, acquire property, equip and construct streetscape improvements along Central Avenue.

Regional Sports Complex

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|---------------------|---------------------------|---------|
| Street Improvements | Transportation Infra. Tax | 600,000 |
|---------------------|---------------------------|---------|

The scope of the project is to plan, design, acquire property, equip, construct and otherwise improve streets that provide access to the Regional Sports Complex.

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| Bikeways and Trails | Transportation Infra. Tax | 500,000 |
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The scope of the project is to plan, design, acquire property, equip, construct and otherwise improve bikeways and trails in accordance with the adopted 2015 Rank II Bikeways and Trails Facility Plan.

Section 9. That Sections 3 and 4 of Resolution F/S R-10-87, Enactment No. R-2010-101, are hereby rescinded.

Section 10. It shall be the policy of the Council that the scope of any projects funded by excess Transportation Infrastructure Tax revenue appropriated in F/S R-15-181 shall be approved by the City Council.

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