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1	ABQ Museum Master Plan	GO Interest	600,000
2	<u>DMD/CIP</u>		
3	Street	GO Interest	(700,000)
4	Median & Interstate Landscaping	GO Interest	700,000
5	Isotopes Park	24 GRT Project Interest	22,247
6	GRT Interest	22 GRT Interest	(2,400,000)
7	N. Domingo Baca Aquatic Center	22 GRT Interest	1,200,000
8	Albuquerque Rail Trails	22 GRT Interest	1,200,000
9	<u>DMD/Storm</u>		
10	Storm	GO Interest	(600,000)
11	Storm System Water Quality Facility	GO Interest	600,000
12	MS4 Storm Water Implementation	Contributions	74,795
13	<u>DMD/Streets</u>		
14	Streets	GO Interest	(600,000)
15	Safety & Intersection Improvements	GO Interest	600,000
16	<u>DMD/Streets/Transportation Tax</u>		
17	Road Infrastructure Improvements	Transportation Infra. Tax	20,000,000
18	Neighborhood Traffic Management		
19	Program	Transportation Infra. Tax	250,000
20	Trails and Bikeways	Transportation Infra. Tax	2,500,000
21		Contribution in Aid	220,000
22	<u>Environmental Health</u>		
23	LA Landfill Remediation	Project Interest	4,856
24	Environmental Health Facility		
25	Rehab	Project Interest	7,574
26	<u>Fire</u>		
27	Fire	GO Interest	(500,000)
28	Fire Rescue Facility Reno & Rehab	GO Interest	500,000
29	<u>Health, Housing & Homelessness</u>		
30	Affordable Housing	GO Interest	(300,000)
31	Affordable Housing	GO Interest	300,000
32	<u>Legal</u>		
33	Comcast Fund	Interest	(65,220)

1	Comcast Capital	Interest	65,220
2	Franchise Revenue		61,254
3	<u>Metropolitan Redevelopment</u>		
4	Brownsfield	Interest	11,822
5	East Downtown	Rental of City Property	78,622
6	<u>Parks & Recreation</u>		
7	Park	GO Interest	(600,000)
8	Park and Playground Renovation	Contribution	200,000
9		GO Interest	600,000
10	Pickleball Pavilion at Ladera	25 GO Bond	
11	The scope is amended to read as follows; General Park improvements in Council		
12	District 1 to include planning, design, construction, equipment, and furnishing in		
13	parks.		
14	Westgate Community Center	23 GO Bond	
15	The scope is amended to read as follows; General Park improvements in Council		
16	District 3 to include planning, design, construction, equipment, and furnishing in		
17	parks.		
18	<u>Police</u>		
19	Police	GO Interest	(500,000)
20	APD Facilities Rehab Upgrade	GO Interest	500,000
21	APD Vehicles	City Property Damage	282,270
22	<u>Solid Waste</u>		
23	Solid Waste	Interest	(83,737)
24	Refuse Equipment	Interest	83,737
25	<u>Transit</u>		
26	Transit	GO Interest	(225,000)
27	Transit Vehicles	Interest	225,000
28	<u>Transit /Transportation Tax</u>		
29	Transfer to Other Funds	Transportation Infra. Tax	25,000,000
30		(Operations)	
31	Section 2. That the following Impact Fee revenues and interest are hereby		
32	appropriate.		
33	<u>Project Name</u>		<u>Amount</u>

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1	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
2	Parks Northeast	Impact Fee Revenue	9,066
3		Interest	1,965
4	Parks Southeast	Impact Fee Revenue	10,774
5		Interest	4,919
6	Parks Northwest	Impact Fee Revenue	12,496
7		Interest	38,831
8	Parks Southwest	Impact Fee Revenue	109,884
9		Interest	11,670
10	Trails	Impact Fee Revenue	45,212
11		Interest	5,363
12	Open Space	Impact Fee Revenue	185,450
13		Interest	<u>(19,422)</u>
14	Sub-total Parks, Recreation, Trails and Open Space Facilities		416,209
15	<u>Public Safety Facilities</u>		
16	Fire Citywide	Impact Fee Revenue	43,204
17		Interest	2,736
18	Police Citywide	Impact Fee Revenue	35,303
19		Interest	<u>1,817</u>
20	Sub-total Public Safety Facilities		83,060
21	<u>Roadway Facilities</u>		
22	Roads Citywide	Impact Fee Revenue	<u>125,019</u>
23	Sub-total Roadway Facilities		125,019
24	<u>Drainage Facilities</u>		
25	Southwest	Impact Fee Revenue	39,183
26		Interest	(8,891)
27	Tijeras	Impact Fee Revenue	9,280
28		Interest	(3,592)
29	Far Northeast	Impact Fee Revenue	27,677
30		Interest	(9,705)
31	Northwest	Impact Fee Revenue	62,903
32		Interest	<u>(24,535)</u>
33	Sub-total Drainage Facilities		93,320

1 Total Impact Fee, and Interest 716,607

2 Section 3. That the following grant projects approved by State Legislature are
3 hereby authorized.

4 <u>Project Title</u>		<u>Amount</u>
5 FY12 TDM Grant	Fund 265	(30,055)
6 FY13 TDM Grant	Fund 265	(47,642)
7 Diesel Emissions Reduction Act	Fund 265	(344,136)
8 CNM Internship Program	Fund 265	60,000
9 Loma Hermosa Glen Rio Drainage	HMGP Grant	177,431
10 Improvements	Fund 305 match	59,143
11 West Old Town Rail Trail	Outdoor Recreation	1,000,000

12 Section 4. That in the event these grants and/or contributions are received, upon
13 execution of an agreement between the parties, the amounts indicated above will be
14 appropriated in their respective fund, with the provision that the amounts will be
15 adjusted to reflect actual Federal, State, and/or private contribution participation and
16 authorizing the CAO to enter into agreements with non-profits for the expenditure of
17 any State Grant.

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Mayor Timothy M. Keller

CITY OF ALBUQUERQUE

Albuquerque, New Mexico

Office of the Mayor

INTER-OFFICE MEMORANDUM

April 27, 2026

TO: Klarissa J. Peña, President, City Council

FROM: Timothy M. Keller, Mayor 

SUBJECT: Semi-annual Amendments to the Capital Implementation Program – Spring 2026

The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Spring 2026. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations of interest.

The proposed appropriations total approximately \$77.5 million. This revenue consists of \$ 20 million in Bio Park Gross Receipt Tax; \$47.7 million in Transportation Tax; \$7.2 million of interest to projects, \$1.6 million in Project Transfers, Contributions and Miscellaneous Revenue; and \$815 thousand in State and Federal grants.

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

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

Page 2 of 2

April 24, 2026

SUBJECT: Semi-annual Amendments to the Capital Implementation Program – Spring 2026.

Approved:

Samantha Sengel 4/29/26

 Samantha Sengel, EdD Date
 Chief Administrative Officer

Approved as to Legal Form:

DocuSigned by:
Lauren Keefe 4/27/2026 | 3:58 PM MDT

 1A21D90D32074EE...
 Lauren Keefe Date
 City Attorney

Recommended:

DocuSigned by:
Jennifer Turner 4/27/2026 | 3:42 PM MDT

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 Initial
 ASC
 Jennifer Turner Date
 Director DMD

Recommended:

DocuSigned by:
Shawn Maden 4/27/2026 | 10:10 AM MDT

 9782E46E18F3404...
 Shawn Maden Date
 CIP Official

Cover Analysis
SPRING 2026 CIP CLEAN UP RESOLUTION

1. What is it?

The attached Resolution contains semi-annual amendments to the Capital Implementation Program – Spring 2026

2. What will this piece of legislation do?

The proposed appropriations total approximately \$77.5 million. This revenue consists of \$ 20 million in Bio Park Gross Receipt Tax; \$47.7 million in Transportation Tax; \$7.2 million of interest to projects, \$1.6 million in Project Transfers, Contributions and Miscellaneous Revenue; and \$815 thousand in State and Federal grants.

3. Why is this project needed?

The resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Spring 2026. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations for new projects.

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

A total of \$77.5 million is appropriated in this bill for CIP projects. Funding sources include existing, interest, 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

6. What will happen if the project is not approved?

Projects will not be completed.

7. Is this service already provided by another entity?

No

FISCAL IMPACT ANALYSIS

TITLE: 2026 Spring Cleanup

R: O:

FUND:

DEPT:

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

	Fiscal Years			Total
	2025	2026	2027	
Base Salary/Wages				-
Fringe Benefits at				-
Subtotal Personnel	-	-	-	-
Operating Expenses				-
Property				-
Indirect Costs	-	-	-	-
Total Expenses	\$ -	\$ -	\$ -	\$ -
[x] Estimated revenues not affected				
[] Estimated revenue impact				
Revenue from program				0
Amount of Grant		-	-	
City Cash Match				
City Inkind Match				
City IDOH				
Total Revenue	\$ -	\$ -	\$ -	\$ -

These estimates do not include any adjustment for inflation.

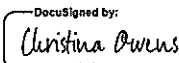
* Range if not easily quantifiable.

Number of Positions created

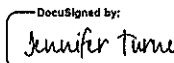
COMMENTS: The attached resolution provides for the semi-annual amendments to the adopted Capital Implementation Program for Spring 2026. The amendments include appropriations from various revenue sources; reprogrammed funds within existing projects; and appropriations of interest.

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

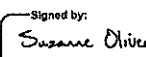
PREPARED BY:

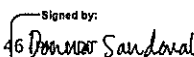
DocuSigned by:

 Christina Owens 4/27/2026 | 3:11 PM MDT
 FISCAL ANALYST

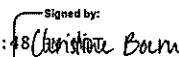
APPROVED:

DocuSigned by:

 Jennifer Turner 4/27/2026 | 3:42 PM MDT
 DIRECTOR

REVIEWED BY:

Signed by:

 Suzanne Oliver 4/27/2026 | 3:46 PM MDT
 EXECUTIVE BUDGET ANALYST

Signed by:

 Donna Sandoval 4/27/2026 | 3:48 PM MDT
 BUDGET OFFICER

Signed by:

 Christina Banner 4/27/2026 | 3:56 PM MDT
 CITY ECONOMIST

SPRING 2026 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							20,000,000			20,000,000	20,000,000	-	
305	Cultural Services			600,000							600,000	600,000	-	
305	DMD/CIP			3,122,247							3,122,247	3,122,247	-	
305	DMD/Storm	59,143		600,000					74,795 f,		674,795	733,938	-	
305	DMD/Streets			600,000							600,000	600,000	-	
341/342	DMD/Streets - Transp. Infrastructure Tax					22,750,000				220,000 g.	22,970,000	22,970,000	-	
305	Environmental Health			12,430							12,430	12,430	-	
305	Fire			500,000							500,000	500,000	-	
305	Health, Housing & Homelessness			300,000							300,000	300,000	-	
305	Legal			65,220					61,254 b.		126,474	126,474	-	
275	Metropolitan Redevelopment			11,822					78,622 c.		90,444	90,444	-	
305	Parks & Recreation			600,000						200,000 h.	800,000	800,000	-	
305	Police			500,000					282,270 d,		782,270	782,270	-	
653	Solid Waste			83,737							83,737	83,737	-	
305	Transit			225,000							225,000	225,000	-	
342	Transit - Transp. Infrastructure Tax					25,000,000					25,000,000	25,000,000	-	
345	Impact Fee Program			1,156					715,451 e.		716,607	716,607	-	
various	Grants						815,598 a.				815,598	815,598	-	
	Total	59,143	0	7,221,612	47,750,000	20,000,000	815,598	1,137,597	494,795		77,419,602	77,478,745	-	
Fund Summary														
275	Metropolitan Redevelopment			11,822				78,622			90,444	90,444	-	
305	Capital Acquisition	59,143	0	7,124,289			815,598	343,524	274,795		8,617,349	8,676,492	-	
336	Bio Park Tax						20,000,000				20,000,000	20,000,000	-	
341/342	Transportation Tax					47,750,000				220,000	47,970,000	47,970,000	-	
345	Impact Fees			1,156				715,451			716,607	716,607	-	
653	Solid Waste			83,737							83,737	83,737	-	
	Total	59,143	0	7,221,004	47,750,000	20,000,000	815,598	0	1,137,597	0	494,795	77,478,137	77,537,280	-
											Grand Total	77,537,280		

NOTES: SPRING 2025 CLEAN-UP/FISCAL IMPACT

Grants

a. FY12 TDM Grant	(30,055)
FY13 TDM Grant	(47,642)
Diesel Emissions Reduction Act	(344,136)
CNM Internship Program	60,000
Loma Hermosa Glen Rio Drainage	177,431
West Old Town Rail Trail	1,000,000
	<u>815,598</u>

MISCELLANEOUS REVENUE

b. Comcast Capital - Franchise Revenue	61,254
c. East Downtown	78,622
d. APD Vehicles - property damage	282,270
e. Impact Fee Revenue for Service Areas	715,451
Total Miscellaneous Revenue	<u>1,137,597</u>

CONTRIBUTIONS IN AID

f. MS4 Storm Water Implementation	74,795
g. Bernalillo County - Grant Middle Scholl Project	220,000
h. Bernalillo County - Chelwood Park	200,000
Total Contribution in Aid	<u>494,795</u>

**OPERATING IMPACT ANALYSIS
SPRING 2026 CIP CLEAN-UP**

Cultural Services

Bio Park Tax: \$20,000,000 million of expected gross receipt tax revenue will be appropriated to the Bio Park Tax project for FY27. No fiscal impact is anticipated.

\$600,000 of interest be appropriated to the Museum Education Center project. The appropriation will supplement existing funding to start the project. No fiscal impact is anticipated.

DMD

CIP: \$3,122,247 of interest from the project, the 22 and 24 GRT and GO interest will be appropriated to the Median & Interstate Landscaping project, Isotopes Park project, the North Domingo Baca Aquatic Center project, and the Albuquerque Raily Trails project. No fiscal impact is anticipated from this appropriation.

Storm: \$600,000 of interest will be appropriated to the Storm Drain project. The appropriation will supplement existing funding for the project. \$74,795 in contributions are being appropriated to the MS4 Storm Water Implementation project. The appropriation will supplement existing funding for the project. No fiscal impact is anticipated.

Transportation: \$600,000 of interest will be appropriated to Safety & Intersection Improvements project. These funds will supplement existing funds. No fiscal impact is anticipated from this appropriation.

Transportation Infrastructure Tax: \$22,750,000 of Transportation Infrastructure Tax revenue is being appropriated through this resolution for fiscal year 2027 projects. These funds will be used for road infrastructure improvements, trails, and bikeways. \$3,848,000 of Transportation Infrastructure Tax (Quarter Cent) revenue is reserved to pay fund 405 for the debit service in FY27.

Environmental Health

\$12,430 of project interest will be appropriated to the LA Landfill Remediation project and the environmental Health Facility Rehab project. No fiscal impact is anticipated.

Fire

\$500,000 of interest be appropriated to the Albuquerque Fire Rescue Facility Renovations project No fiscal impact is anticipated.

Health, Housing & Homelessness

Affordable Housing: \$300,000 in interest is being appropriated to the Affordable Housing project and will supplement existing funding. No fiscal impact is anticipated from this appropriation.

Legal

Interest in the amount of \$65,220 and franchise revenue in the amount of \$61,254 is 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.

Metropolitan Redevelopment

\$90,444 of interest and miscellaneous revenue will be appropriated to the Brownsfield project, and East Downtown project. No fiscal impact is anticipated from these items.

**OPERATING IMPACT ANALYSIS
SPRING 2026 CIP CLEAN-UP
-Continued-**

Parks & Recreation

\$800,000 of GO Bond interest and the Contribution from the Bernalillo County for Chelwood park will be appropriated to the Park and Playground Renovation project. No fiscal impact is anticipated.

Pickleball Pavilion at Ladera - The scope is amended to read as follows; General Park improvements in Council District 1 to include planning, design, construction, equipment, and furnishing in parks. With the change in scope, the funds for this activity would be used for a broader purpose to include park improvements throughout Council District 1.

Westgate Community Center - The scope is amended to read as follows; General Park improvements in Council District 3 to include planning, design, construction, equipment, and furnishing in parks. With the change in scope, the funds for this activity would be used for a broader purpose to include park improvements throughout Council District 3.

Police

\$782,270 of interest and property damage revenue will be appropriated to the APD Facilities Rehab Upgrade project and the APD Vehicles project. No fiscal impact is anticipated.

Solid Waste

\$83,737 of interest is being appropriated to the Refuse Equipment project to supplement existing funding. No fiscal impact is anticipated.

Transit

Transportation Tax (Quarter Cent): \$25,000,000 of revenue is being appropriated through this resolution for Fiscal Year 2027 projects for the Transit Expanded Service project. Impact to the operating budget will be addressed through the FY/27 Operating Budget.

Impact Fee Program

Impact Fee Revenue and interest in the amount of \$716,607 will be appropriated to the various service areas as identified in the Impact Fee ordinance. No fiscal impact is anticipated by these appropriations.

Grants

Various grants have been added to the cleanup to decrease appropriation to close and \$1,237,431 of new appropriations for the CNM Intershop project, Loma Hermosa Glen Rio Drainage Improvements project, and the West Old Town Rail Trail project.