

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	<u>2009 CIP Proposed</u>	<u>% of Total</u>	<u>Proposed Subtract</u>	<u>Proposed Additions</u>	<u>Proposed Floor Sub</u>	<u>% of Total</u>	<u>Comments</u>
DMD/Streets							
Reconstruct Lead/Coal Avenues	\$4,000,000		\$0	\$0	\$4,000,000		
Reconstruct Major Streets	\$2,900,000		(\$1,300,000)	\$0	\$1,600,000		To be funded from Trans Tax
Reconstruct Major Intersections	\$2,900,000		(\$1,250,000)	\$0	\$1,650,000		To be funded from Trans Tax
Advanced Trans. Planning & Eng. (Streets)	\$250,000		\$0	\$0	\$250,000		
Advanced Right of Way Acquisition (Streets)	\$750,000		\$0	\$0	\$750,000		
Major Paving Rehab	\$6,000,000		\$0	\$0	\$6,000,000		
Intersection Signalization	\$1,750,000		\$0	\$0	\$1,750,000		
Safety & Intersection Improvements	\$1,500,000		\$0	\$0	\$1,500,000		
Bridge Repair	\$1,000,000		\$0	\$0	\$1,000,000		
NW Arterial Roadway Improvements	\$1,000,000		\$0	\$0	\$1,000,000		
SW Arterial Roadway Improvements	\$1,000,000		\$0	\$0	\$1,000,000		
Traffic Sign Replacement/Lighted Street Signs/Pavement Markings	\$2,000,000		\$0	\$0	\$2,000,000		
Sidewalk improvements	\$750,000		\$0	\$0	\$750,000		
Street Lighting	\$500,000		\$0	\$0	\$500,000		
Public Works Funding (Streets)	\$735,000		\$0	\$0	\$735,000		
Regional East/West Trail Project	\$3,000,000		(\$3,000,000)	\$0	\$0		Funded in TIP
Bike Trail Connectivity - District 4	\$0		\$0	\$1,000,000	\$1,000,000		
Albuquerque Traffic Management System	\$1,000,000		\$0	\$0	\$1,000,000		
Replace Street Maintenance Heavy Equipment	\$1,000,000		\$0	\$0	\$1,000,000		
Atrisco Drive, SW	\$1,000,000		\$0	\$0	\$1,000,000		
Neighborhood Traffic Improvements	\$250,000		\$0	\$0	\$250,000		
Median & Interstate Landscape	\$6,000,000		(\$6,000,000)	\$0	\$0		Redirect to projects below & Trans Tax
Great Streets	\$0		\$0	\$1,500,000	\$1,500,000		
Median Landscape	\$0		\$0	\$1,500,000	\$1,500,000		
Medians-Candelaria/San Mateo to Louisiana and Eubank/Montgomery to Candelaria	\$0		\$0	\$2,000,000	\$2,000,000		
Intersect. Level of Service (LOS) Project Imp.	\$500,000		\$0	\$0	\$500,000		
Trails & Bikeways	\$2,030,000		\$0	\$0	\$2,030,000		
Singer Bridge Widening	\$300,000		\$0	\$0	\$300,000		
Unser Boulevard Reconstruction	\$200,000		\$0	\$0	\$200,000		
Alameda Boulevard Widening	\$250,000		\$0	\$0	\$250,000		
Alameda Blvd. Widening - San Pedro to Wyoming	\$0		\$0	\$450,000	\$450,000		
1% for Impact Fees	\$1,600,000		\$0	\$0	\$1,600,000		

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	2009 CIP <u>Proposed</u>	% of <u>Total</u>	<u>Proposed</u> <u>Subtract</u>	<u>Proposed</u> <u>Additions</u>	<u>Proposed</u> <u>Floor Sub</u>	% of <u>Total</u>	<u>Comments</u>
Subtotal	\$44,165,000	27.6%			\$39,065,000	24.4%	

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	<u>2009 CIP Proposed</u>	<u>% of Total</u>	<u>Proposed Subtract</u>	<u>Proposed Additions</u>	<u>Proposed Floor Sub</u>	<u>% of Total</u>	<u>Comments</u>
DMD/Storm Drainage							
NPDES Storm Water Quality	\$500,000		\$0	\$0	\$500,000		
District 3 Storm Drain Improvements	\$3,000,000		\$0	\$0	\$3,000,000		
Emergency Action Plans	\$300,000		\$0	\$0	\$300,000		
Pump Station Rehab	\$1,550,000		\$0	\$0	\$1,550,000		
Moon Street S.D., Central to I-40, Phase II	\$2,700,000		\$0	\$0	\$2,700,000		
Storm Drain Rehab	\$500,000		\$0	\$0	\$500,000		
Update Storm Drainage Master Plan	\$200,000		\$0	\$0	\$200,000		
Coal Storm Drain Rehab & Extension	\$500,000		\$0	\$0	\$500,000		
Central Storm Drains from California to San Pedro	\$1,400,000		\$0	\$0	\$1,400,000		
Replacement of Arroyo Dip Crossings	\$300,000		\$0	\$0	\$300,000		
Advance Planning and Engineering (Hydrology)	\$350,000		\$0	\$0	\$350,000		
Fortuna Storm Drain	\$1,500,000		\$0	\$0	\$1,500,000		
South Broadway	\$900,000		\$0	\$0	\$900,000		
Subtotal	\$13,700,000	8.6%			\$13,700,000	8.6%	
DMD/Park Design							
Soccer Complex	\$8,000,000		(\$8,000,000)	\$0	\$0		Unclear location & scope
New Community Park Development	\$2,300,000		\$0	\$0	\$2,300,000		
New Neighborhood Park Development	\$1,500,000		\$0	\$0	\$1,500,000		
Pat Hurley Park	\$500,000		\$0	\$0	\$500,000		
Vehicle Set-aside	\$500,000		\$0	\$0	\$500,000		Mandated
Mountain Road Pocket Park	\$300,000		(\$300,000)	\$0	\$0		
Martineztown Park, Phases II & III	\$300,000		\$0	\$0	\$300,000		
Ventana Ranch Community Park	\$500,000		\$0	\$2,000,000	\$2,500,000		
Sandia Vista Park	\$0		\$0	\$1,000,000	\$1,000,000		
Subtotal	\$13,900,000	8.7%			\$8,600,000	5.4%	

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	<u>2009 CIP Proposed</u>	<u>% of Total</u>	<u>Proposed Subtract</u>	<u>Proposed Additions</u>	<u>Proposed Floor Sub</u>	<u>% of Total</u>	<u>Comments</u>
Parks & Recreation Services							
City-Wide Forestry	\$500,000		\$0	\$0	\$500,000		
Park, Park Management Facilities & Park Amenity Renovation	\$1,750,000		\$0	\$0	\$1,750,000		
Median, Streetscape and Off Street Trail Renovation	\$750,000		\$0	\$0	\$750,000		
Swimming Pool Renovation & Development	\$2,000,000		\$0	\$0	\$2,000,000		
Recreation Facility Development and Renovation	\$1,500,000		\$0	\$0	\$1,500,000		Mimimum \$500K to Golf Courses
Jerry Cline Park & Rec Center Renovations	\$0		\$0	\$1,000,000	\$1,000,000		
Open Space Facility Renovation	\$500,000		\$0	\$0	\$500,000		
Bosque Restoration & Revitalization	\$200,000		\$0	\$0	\$200,000		
Open Space Land Acquisition, Fencing, & Protection	\$1,135,000		\$0	\$0	\$1,135,000		
Vehicles & Equipment Set-aside	\$1,000,000		\$0	\$0	\$1,000,000		Mandated
Subtotal	\$9,335,000	5.8%			\$10,335,000	6.5%	
Public Safety/Fire							
Apparatus Replacement	\$2,000,000		\$0	\$0	\$2,000,000		
Fire Station Rehab	\$500,000		\$0	\$0	\$500,000		
Subtotal	\$2,500,000	1.6%			\$2,500,000	1.6%	
Public Safety/Police							
Sixth Area Command, Phase II	\$3,200,000		\$0	\$0	\$3,200,000		
Marked Police Vehicles	\$2,500,000		\$0	\$0	\$2,500,000		Mandated
Subtotal	\$5,700,000	3.6%			\$5,700,000	3.6%	

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	<u>2009 CIP Proposed</u>	<u>% of Total</u>	<u>Proposed Subtract</u>	<u>Proposed Additions</u>	<u>Proposed Floor Sub</u>	<u>% of Total</u>	<u>Comments</u>
ABQ Ride/Transit							
Revenue Vehicles Replacement/Expansion	\$4,000,000		\$0	\$0	\$4,000,000		
Park & Ride Development, Rehab and Equip.	\$500,000		\$0	\$0	\$500,000		
Bus Shelter Development	\$250,000		\$0	\$0	\$250,000		
Transit Technology Upgrades & Improvmnts	\$500,000		\$0	\$0	\$500,000		
Transit Facility Rehabilitation	\$1,500,000		\$0	\$0	\$1,500,000		
Maintenance Equip. Upgrades & Improvmnts	\$500,000		\$0	\$0	\$500,000		
Transit Security Equip. Upgrades & Improvmnts	\$500,000		\$0	\$0	\$500,000		
Subtotal	\$7,750,000	4.8%	\$0	\$0	\$7,750,000	4.8%	
Community Facilities			\$0	\$0			
<i>Community Facilities - Affordable Housing</i>			\$0	\$0			
Affordable Housing	\$10,000,000		\$0	\$0	\$10,000,000		
Subtotal	\$10,000,000	6.3%	\$0	\$0	\$10,000,000	6.3%	
<i>Community Facilities - Animal Welfare</i>			\$0	\$0			
Kennel Renovation	\$1,500,000		\$0	\$0	\$1,500,000		
Subtotal	\$1,500,000	0.9%			\$1,500,000	0.9%	
<i>Community Facilities - Cultural Services</i>							
<i>Albuquerque Biological Park</i>							
Tingley Lagoon	\$6,500,000		\$0	\$0	\$6,500,000		
Japanese Gardens/Sasebo Exhibit	\$900,000		\$0	\$0	\$900,000		
Renovation & Repair (BioPark)	\$950,000		\$0	\$0	\$950,000		
Asia Tigers	\$1,000,000		\$0	\$0	\$1,000,000		
Insectarium, Phase II	\$750,000		\$0	\$0	\$750,000		
Subtotal	\$10,100,000	6.3%			\$10,100,000	6.3%	
<i>Community Events</i>							
KiMo Theater HVAC Replace & Exterior Renov.	\$500,000		\$0	\$0	\$500,000		
Subtotal	\$500,000	0.3%			\$500,000	0.3%	

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	<u>2009 CIP Proposed</u>	<u>% of Total</u>	<u>Proposed Subtract</u>	<u>Proposed Additions</u>	<u>Proposed Floor Sub</u>	<u>% of Total</u>	<u>Comments</u>
<i>Library</i>							
Library Materials	\$2,000,000		\$0	\$0	\$2,000,000		
Library Materials - International District Library	\$0		\$0	\$250,000	\$250,000		
Library Automation	\$650,000		\$0	\$0	\$650,000		
Main Library Roof Repair	\$1,100,000		\$0	\$0	\$1,100,000		
Library Building Renovation	\$150,000		\$0	\$0	\$150,000		
Feasibility Study - Northwest Library	\$0		\$0	\$100,000	\$100,000		
Feasibility Study - Council District 6 Library	\$0		\$0	\$100,000	\$100,000		
Public Libraries/Central & Unser/Highland	\$650,000		\$0	\$0	\$650,000		
Subtotal	\$4,550,000	2.8%			\$5,000,000	3.1%	
<i>Media Resources</i>							
Media Res./GOV-TV Facility Upgrades/Replace	\$300,000		\$0	\$0	\$300,000		
Subtotal	\$300,000	0.2%			\$300,000	0.2%	
<i>Museum</i>							
Abq Museum Development, Phase 2	\$3,500,000		\$0	\$0	\$3,500,000		
Abq Museum Collection Development	\$50,000		\$0	\$0	\$50,000		
Abq Museum History Exhibit Renov, Phase 1	\$150,000		\$0	\$0	\$150,000		
Subtotal	\$3,700,000	2.3%			\$3,700,000	2.3%	
<i>Community Facilities - DMD/CIP</i>							
Replacement Vehicles	\$100,000				\$100,000		
Subtotal	\$100,000	0.1%			\$100,000	0.1%	
<i>Community Facilities - DMD/Facilities, Energy & Security</i>							
City Building Improvement & Rehab	\$750,000		\$0	\$0	\$750,000		
High Flow Fixture Replacement	\$400,000		\$0	\$0	\$400,000		
Roof Repairs for City Facilities	\$500,000		\$0	\$0	\$500,000		
Security Improvements & Rehab	\$150,000		\$0	\$0	\$150,000		
Facilities Green Program Initiative	\$200,000		(\$200,000)	\$0	\$0		
Subtotal	\$2,000,000	1.3%			\$1,800,000	1.1%	

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	<u>2009 CIP Proposed</u>	<u>% of Total</u>	<u>Proposed Subtract</u>	<u>Proposed Additions</u>	<u>Proposed Floor Sub</u>	<u>% of Total</u>	<u>Comments</u>
<i>Community Facilities - DMD/Parking</i>							
Parking Facilities Rehab & Upgrade	\$150,000		\$0	\$0	\$150,000		
Subtotal	\$150,000	0.1%			\$150,000	0.1%	
<i>Community Facilities - Environmental Health</i>							
Los Angeles Landfill Remediation	\$750,000		\$0	\$0	\$750,000		
Environmental Equipment Improvements & Rehab	\$500,000		\$0	\$0	\$500,000		
Environmental Sustainability Program (EHD)	\$250,000		(\$50,000)	\$0	\$200,000		
Montessa Park Gambusia Pond Renovations	\$200,000		\$0	\$0	\$200,000		
Subtotal	\$1,700,000	1.1%			\$1,650,000	1.0%	
<i>Community Facilities - Family & Community Services</i>							
Renov, Add's & Sec. Imp, DFCS Facilities	\$600,000		\$0	\$0	\$600,000		
Westgate CC Reconstruction	\$1,000,000		\$0	\$2,000,000	\$3,000,000		
Los Duranes CC Reconstruction, Phase I	\$1,000,000		\$0	\$2,000,000	\$3,000,000		
Mesa Verde CC - Phase III Addit/Renov	\$0		\$0	\$1,000,000	\$1,000,000		
Renovation for Downtown Teen Center	\$2,800,000		(\$1,800,000)	\$0	\$1,000,000		
Vehicle Replacement	\$100,000		\$0	\$0	\$100,000		
Subtotal	\$5,500,000	3.4%			\$8,700,000	5.4%	
<i>Community Facilities - Finance & Administration</i>							
Citizen Relationship Management (CRM) / 311 Phase 3	\$300,000		\$0	\$0	\$300,000		
Enterprise Resource Planning (ERP), Phase 3	\$1,800,000		\$0	\$0	\$1,800,000		
3% for Energy Conservation (F/S O-06-34)	\$4,800,000		\$0	\$0	\$4,800,000		Mandated
Subtotal	\$6,900,000	4.3%			\$6,900,000	4.3%	

Committee Sub - R-08-182 - Sanchez

<u>Department</u>	<u>2009 CIP Proposed</u>	<u>% of Total</u>	<u>Proposed Subtract</u>	<u>Proposed Additions</u>	<u>Proposed Floor Sub</u>	<u>% of Total</u>	<u>Comments</u>
<i>Community Facilities - Finance & Administration/Fleet</i>							
Fuel Tank Replacement	\$1,500,000		\$0	\$0	\$1,500,000		
Subtotal	\$1,500,000	0.9%			\$1,500,000	0.9%	
<i>Community Facilities - Planning</i>							
Electronic Plan Review	\$400,000		\$0	\$0	\$400,000		
KIVA, Phase III	\$250,000		\$0	\$0	\$250,000		
West Central Metropolitan Redevelopment Area	\$1,000,000		\$0	\$500,000	\$1,500,000		
Albuquerque Geographic Information System	\$200,000		\$0	\$0	\$200,000		
New York Metropolitan Redevelopment Area	\$1,000,000		\$0	\$0	\$1,000,000		
East Gateway Metropolitan Redevelopment Area	\$0		\$0	\$1,500,000	\$1,500,000		
North Fourth Street Corridor Improvements	\$500,000		\$0	\$0	\$500,000		
Subtotal	\$3,350,000	2.1%			\$5,350,000	3.3%	
<i>Community Facilities - Senior Affairs</i>							
Senior Center Rehabilitation	\$500,000		\$0	\$0	\$500,000		
North Domingo Baca Multigenerational Facility	\$0			\$4,000,000	\$4,000,000		
Subtotal	\$500,000	0.3%			\$4,500,000	2.8%	
Community Facilities Subtotal	\$52,350,000	32.7%			\$61,750,000	38.6%	
City Council Neighborhood Set-aside							
Neighborhood Set-aside	\$9,000,000		\$0	\$0	\$9,000,000		Mandated
Subtotal	\$9,000,000	5.6%			\$9,000,000	5.6%	
1% for Public Art							
1% for Public Art	\$1,600,000		\$0	\$0	\$1,600,000		Mandated
Subtotal	\$1,600,000	1.0%			\$1,600,000	1.0%	
2009 CIP Total	\$160,000,000		(\$21,900,000)	\$21,900,000	\$160,000,000		