





Mayor Timothy M. Keller

# CITY OF ALBUQUERQUE

Albuquerque, New Mexico

Office of the Mayor

## INTER-OFFICE MEMORANDUM

August 28, 2020

**TO:** Pat Davis, President, City Council

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

A handwritten signature in black ink, appearing to be 'TK', is written over the name 'Timothy M. Keller'.

**SUBJECT:** Water Trust Board grant application

The Parks and Recreation Department (PRD) plans to apply for three grants from the Water Trust Board (a program of the New Mexico Finance Authority, or NMFA). The applications seek funds for three high priority water conservation projects at City park facilities: (1) renovation of the irrigation system at Phil Chacon Park (\$1,485,000 requested), (2) renovation of the irrigation system at Netherwood Park (\$405,000 requested), and (3) installation of a pond lining at Ladera Golf Course (\$90,000 requested). These projects will each save millions of gallons of water annually, simplify maintenance, and improve service to the public.

The NMFA requires a resolution from the “governing body” that authorizes submission of an application to the Water Trust Board. This resolution is attached.

The resolution must accompany the City’s application, which is due October 6, 2020.



## Cover Analysis

### **1. What is it?**

A Resolution by City Council

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

Formally authorize/approve submittal of grant applications by the Parks and Recreation Department (PRD) to the State Water Trust Board.

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

Improving water conservation efforts at City parks and recreation facilities is one of PRD's highest priorities. Updated irrigation and water management infrastructure/technology can save millions of gallons of water, simplify maintenance, reduce water costs, and improve services to the public. Securing grant funds from the NMFA Water Trust Board will enable PRD to complete more water conservation/irrigation updates and stretch the City's GO Bond funds already allocated for this purpose.

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

NA. (grant application)

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

NA

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

Without the Council Resolution, the City's grant application will not be complete and will be disqualified from funding consideration.

### **7. Is this service already provided by another entity?**

No.

### FISCAL IMPACT ANALYSIS

TITLE: Water Trust Board Irrigation/water conservation projects R: O:  
 FUND: 305  
 DEPT: PRD

- 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			
		2020	2021	2022	Total
Base Salary/Wages				-	-
Fringe Benefits at	32.64%	-	-	-	-
Subtotal Personnel		-	-	-	-
Operating Expenses				2,610,000	\$ 2,610,000
Property			-	-	
Indirect Costs	8.20%	-	-	-	-
<b>Total Expenses</b>		-	-	-	<b>2,610,000</b>
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant				1,980,000	1,980,000
City Cash Match				517,000	517,000
City Inkind Match					
City IDOH			-	-	-
<b>Total Revenue</b>		-		<b>2,497,000</b>	<b>2,497,500</b>

These estimates do not include any adjustment for inflation.

\* Range if not easily quantifiable.

Number of Positions created \_\_\_\_\_

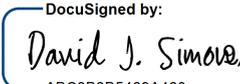
**COMMENTS: The Water Trust Board has not specified whether the match will be monetary or inkind so the financial impact is based on a proposed monetary match of \$517,500, which would come from 2019 GO Bond funds already appropriated to PRD.**

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

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