CITY of ALBUQUERQUE
TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-23-151 ENACTMENT NO. R-2023-089

SPONSORED BY: Brook Bassan, by request

RESOLUTION

AMENDING THE ADOPTED CAPITAL IMPLEMENTATION PROGRAM OF THE CITY OF ALBUQUERQUE BY APPROVING NEW PROJECTS, SUPPLEMENTING CURRENT APPROPRIATIONS AND CHANGING THE SCOPE OF EXISTING PROJECTS.

WHEREAS, the Capital Implementation Program of the City of Albuquerque is governed by the requirements established under Section 2-12-4 ROA, 1994, which provides for semiannual amendments to the approved program; and

WHEREAS, appropriations are needed for various purposes including the Cultural, Storm, Streets, Fire, Energy, Legal, Parks, and Solid Waste; and

WHEREAS, Impact Fee revenues now need to be appropriated; and

WHEREAS, the State of New Mexico grant projects approved by the 2023 State Legislature now need to be authorized; and

WHEREAS, the appropriations of these various funds to projects within their respective purposes are timely and necessary for the City to serve its citizens.

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

Section 1. That the appropriations are hereby made and/or changed and that decreased in activities/projects are transfers of revenues to the specific projects as indicated.

Department	Source	Increase (Decrease)
Cultural Services/BioPark Tax		
BioPark Tax Project	Gross Receipt Tax	17,000,000

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DMD/Storm			
MS4 Storm Water Implementation		Contributions	24,508
NPDES		Collections Property Damage	12,034
Marble Arno Drainage Improvements		Contribution in Aid	99,437
DMD/Streets			
Advance ROW		Miscellaneous Revenue	40,608
Safety & Intersection Improvements		Property Damage	196,675
Paseo Del Norte/Unser Improvement		Contribution in Aid	24,916
Developer Funded Projects		Contribution in Aid	607,212
DMD/Streets/Transportation Tax			
Road Infrastructure Improvements		Transportation Infra. Tax	(3,848,000)
		Interest	(813,200)
Transportation Infrastructure Debit			
Service Fund 405		Transportation Infra. Tax	3,848,000
Safe Street for All (SS4A)		Interest	813,200

The scope of the project is to provide the match for $6.3 million federal grant to construct pedestrian safety improvements on Coors Boulevard SW between Gun Club Road SE and Blake Road SW.

Road Rehabilitation	Contributions	41,412
Road Deficiency Projects 342	Interest	(1,926,000)
Road Deficiency Projects 342	Interest	1,926,000
Road Infrastructure Improvements	Transportation Infra. Tax	16,886,000
Neighborhood Traffic Management Program	Transportation Infra. Tax	250,000
Trails and Bikeways	Transportation Infra. Tax	1,650,000
Fire		
Fire	Interest	(48,376)
2018 Series Fire Fund	Interest	48,376
GSD/Energy		
3% Energy Conservation	Miscellaneous Revenue	29,082
GSD/Facilities		
Public Facility	Interest	(700,000)

City Building Improvement & Rehabilitation

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		Interest	700,000
Legal			
Comcast Fund		Interest	(33,474)
Comcast Capital		Interest	33,474
Franchise Revenue			126,497
Parks & Recreation			
2015 GRT REV Bond		Interest	(1,400,000)
Los Altos Park		Interest	1,400,000
Park Amenity & Forestry Rehab		Contributions and Donations	69,723
		Capital Contributions	680
District 1 Pickleball Courts			
The scope of the project is hereby expanded to include facility and park improvements in District 1 including pickleball courts at Pat Hurley Park.			
Officer Daniel Webster Park		LWCF State	858,644
		GO Bond Transfer (Match)	858,644
The scope of the project is to complete Phases 3 and, to include construction, site preparation, creation of green spaces and installation of play equipment and innovative features that comply with the Americans with Disabilities Act (ADA).			
2015 GRT REV Bond		Interest	(500,000)
2016 GRT REV Bond		Interest	(150,000)
Park and Recreation GO Bond		Interest	(435,000)
North Domingo Baca Aquatic Center		Interest	1,085,000
Senior Affairs			
Senior, Family, Community Center, Homeless, and Community Enhancement		Interest	(1,000,000)
Santa Barbara-Martineztown		Interest	1,000,000
Solid Waste			
Computer Equipment		Interest	31,000
		Public Surplus	19,769
Transit /Transportation Tax			
Transfer to Other Funds		Transportation Infra. Tax (Operations)	12,540,000

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Section 2. That the following Impact Fee revenues and interest are hereby appropriated.

Project Name		Amount
Parks, Recreation, Trails and Open Space Facilities		
Parks Northeast	Interest	2,730
Parks Southeast	Impact Fee Revenue	8,893
	Interest	5,863
Parks Northwest	Impact Fee Revenue	161,277
	Interest	23,267
Parks Southwest	Impact Fee Revenue	91,776
	Interest	3,235
Trails	Impact Fee Revenue	21,001
	Interest	1,346
Open Space	Impact Fee Revenue	144,856
	Interest	35,956
Sub-total Parks, Recreation, Trails and Open Space Facilities		500,200
Public Safety Facilities		
Fire Citywide	Impact Fee Revenue	107,935
	Interest	5,803
Police Citywide	Impact Fee Revenue	47,051
	Interest	4,437
Sub-total Public Safety Facilities		165,226
Roadway Facilities		
Roads Citywide	Impact Fee Revenue	991,650
	Interest	107,853
Sub-total Roadway Facilities		1,099,503
Drainage Facilities		
Southwest	Impact Fee Revenue	73,022
	Interest	630
Tijeras	Impact Fee Revenue	357
	Interest	811
Far Northeast	Impact Fee Revenue	22.899
	Interest	369

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Northwest	Impact Fee Revenue	(275,740)
	Interest	3,250
Sub-total Drainage Facilities		(174,402)
Total Impact Fee, and Interest		1,590,527

Section 3. That the following State of New Mexico grant projects approved by the 2023 State Legislature are hereby authorized.

Homeless Management Information System & Service	(235,000)

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

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PASSED AND ADOPTED THIS 16th DAY OF October, 2023
BY A VOTE OF: 8 FOR 0 AGAINST.

Excused: Lewis

Pat Davis, President
City Council

APPROVED THIS 24 DAY OF October, 2023

Bill No. R-23-151

Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:

Ethan Watson, City Clerk

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