



Legislation Details (With Text)

File #: R-23-151
Type: Resolution **Status:** Enacted
File created: 8/7/2023 **In control:** City Council
Final action: 10/16/2023
Enactment date: 10/26/2023 **Enactment #:** R-2023-089

Effective date:

Title: 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 (Bassan, by request)

Sponsors: Brook Bassan (By Request)

Indexes:

Code sections:

Attachments: 1. R-151, 2. R-151Enacted

| Date | Ver. | Action By | Action | Result |
|------------|------|---|--|--------|
| 10/26/2023 | 1 | City Clerk | Published | |
| 10/24/2023 | 1 | Mayor | Signed by the Mayor | |
| 10/19/2023 | 1 | City Council | Sent to Mayor for Signature | |
| 10/16/2023 | 1 | City Council | Amended | Pass |
| 10/16/2023 | 1 | City Council | Passed as Amended | Pass |
| 10/2/2023 | 1 | City Council | Postponed | Pass |
| 9/6/2023 | 1 | City Council | Postponed | Pass |
| 8/21/2023 | 1 | City Council | Accepted with a Recommendation Do Pass | |
| 8/14/2023 | 1 | Finance & Government Operations Committee | Sent to Council with a recommendation of Do Pass | Pass |
| 8/7/2023 | 1 | City Council | Introduced and Referred | |
| 8/7/2023 | 1 | President | Referred | |

**CITY of ALBUQUERQUE
TWENTY FIFTH COUNCIL**

COUNCIL BILL NO. R-23-151 ENACTMENT NO. _____

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 (Bassan, by request)

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.

| <u>Department</u> | <u>Source</u> | <u>Increase (Decrease)</u> |
|--------------------------------------|-----------------------------|--------------------------------|
| <u>Cultural Services/BioPark Tax</u> | | |
| BioPark Tax Project | Gross Receipt Tax | 17,000,000 |
| <u>DMD/Storm</u> | | |
| MS4 Storm Water Implementation | Contributions | 24,508 |
| NPDES | Collections Property Damage | 12,034 |
| Marble Arno Drainage Improvements | Contribution in Aid | 99,437 |
| <u>DMD/Streets</u> | | |
| 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 |
|---------------------|---------------|--------|

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|------------------------------|----------|-------------|
| 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

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|---------|---------------------------|---------|
| Program | Transportation Infra. Tax | 250,000 |
|---------|---------------------------|---------|

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|---------------------|---------------------------|-----------|
| Trails and Bikeways | Transportation Infra. Tax | 1,650,000 |
|---------------------|---------------------------|-----------|

Fire

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|---------------|----------|
| Fire Interest | (48,376) |
|---------------|----------|

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|-----------------------|----------|--------|
| 2018 Series Fire Fund | Interest | 48,376 |
|-----------------------|----------|--------|

GSD/Energy

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|------------------------|-----------------------|--------|
| 3% Energy Conservation | Miscellaneous Revenue | 29,082 |
|------------------------|-----------------------|--------|

GSD/Facilities

| | | |
|-----------------|----------|-----------|
| Public Facility | Interest | (700,000) |
|-----------------|----------|-----------|

City Building Improvement & Rehabilitation

| | |
|----------|---------|
| Interest | 700,000 |
|----------|---------|

Legal

| | | |
|--------------|----------|----------|
| Comcast Fund | Interest | (33,474) |
|--------------|----------|----------|

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|-----------------|----------|--------|
| Comcast Capital | Interest | 33,474 |
|-----------------|----------|--------|

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|-------------------|---------|
| 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 |
|-------------------------------|-----------------------------|--------|

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|-----------------------|-----|
| 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).

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|-----------------------------------|----------|-----------|
| 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 |
|-------------------------|---|------------|

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

| <u>Project Name</u> | | <u>Amount</u> |
|---|--------------------|----------------|
| <u>Parks, Recreation, Trails and Open Space Facilities</u> | | |
| 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 | <u>35,956</u> |
| Sub-total Parks, Recreation, Trails and Open Space Facilities | | 500,200 |
| <u>Public Safety Facilities</u> | | |
| Fire Citywide | Impact Fee Revenue | 107,935 |
| | Interest | 5,803 |
| Police Citywide | Impact Fee Revenue | 47,051 |
| | Interest | <u>4,437</u> |
| Sub-total Public Safety Facilities | | 165,226 |
| <u>Roadway Facilities</u> | | |
| Roads Citywide | Impact Fee Revenue | 991,650 |
| | Interest | <u>107,853</u> |

| | | |
|--------------------------------|--------------------|------------------|
| Sub-total Roadway Facilities | | 1,099,503 |
| <u>Drainage Facilities</u> | | |
| Southwest | Impact Fee Revenue | 73,022 |
| | Interest | 630 |
| Tijeras | Impact Fee Revenue | 357 |
| | Interest | 811 |
| Far Northeast | Impact Fee Revenue | 22,899 |
| | Interest | 369 |
| Northwest | Impact Fee Revenue | (275,740) |
| | Interest | <u>3,250</u> |
| Sub-total Drainage Facilities | | (174,402) |
| Total Impact Fee, and Interest | | <u>1,590,527</u> |

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.