



Legislation Text

File #: R-23-151, Version: 2

**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
<u>DMD/Streets/Transportation Tax</u>		
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
<u>Fire</u>		
FireInterest	(48,376)	
2018 Series Fire Fund	Interest	48,376
<u>GSD/Energy</u>		
3% Energy Conservation	Miscellaneous Revenue	29,082
<u>GSD/Facilities</u>		
Public Facility	Interest	(700,000)

City Building Improvement & Rehabilitation

	Interest	700,000
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Legal

Comcast Fund	Interest	(33,474)
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Comcast Capital	Interest	33,474
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Franchise Revenue		126,497
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Parks & Recreation

2015 GRT REV Bond	Interest	(1,400,000)
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Los Altos Park	Interest	1,400,000
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Park Amenity & Forestry Rehab	Contributions and Donations	69,723
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	Capital Contributions	680
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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
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	GO Bond Transfer (Match)	858,644
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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)
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2016 GRT REV Bond	Interest	(150,000)
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Park and Recreation GO Bond	Interest	(435,000)
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North Domingo Baca Aquatic Center	Interest	1,085,000
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Senior Affairs

Senior, Family, Community Center, Homeless, and Community Enhancement

	Interest	(1,000,000)
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Santa Barbara-Martineztown	Interest	1,000,000
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Solid Waste

Computer Equipment	Interest	31,000
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	Public Surplus	19,769
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Transit /Transportation Tax

Transfer to Other Funds	Transportation Infra. Tax	12,540,000
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(Operations)

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

<u>Project Name</u>	<u>Amount</u>
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Parks, Recreation, Trails and Open Space Facilities

Parks Northeast	Interest	2,730
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Parks Southeast	Impact Fee Revenue	8,893
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	Interest	5,863
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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.

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