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.

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

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
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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