

FISCAL IMPACT REPORT

General Information:

(Check) Bill: _____ Resolution: X

Short Title(s): Approve Donation from the Northern Soccer Club


Sponsor(s): Mayor Alan Webber, Councilor Jamie Cassutt, and Councilor Michael Garcia

Reviewing Department(s): Public Works Department, Parks and Open Space Division

Staff Completing FIR: Melissa McDonald, Parks and Open Space Division Director

Date: 9/4/2024 Phone: (505) 303-9502

Reviewed by City Attorney:  Date: Jan 24, 2025

Reviewed by Finance Director:  Date: Jan 24, 2025

Summary:

The proposed Resolution accepts a donation of \$2,750,000 from Northern Soccer Club (“Northern”) and commits the City of Santa Fe (“City”) to match these funds in the amount of \$2,750,000. The donation is dedicated to funding the construction of a championship field at Soccer Valley, including associated amenities and facilities directly supporting the field such as but not limited to lights, bleachers, a scoreboard, parking, fencing, restrooms, and storage at the Municipal Recreation Sports Complex (MRC). Upon receipt of Northern’s donation, the Resolution also directs the City Manager to assemble the appropriate staff to identify the additional funds, beyond the donation and the City’s match, for the design and construction of additional fields and amenities, and to provide the Northern Soccer Club with a written acknowledgment of the receipt of the donation. If the City decides not to use the donation to fulfill the project defined in the Resolution, any unspent donated funds will be returned to the Northern.

Departments Affected:

Public Works Department (Parks and Open Space Division Complex).

Consequences of Not Enacting Legislation:

If this legislation is not adopted, the City will not have adopted the terms requested by Northern to accept a donation of \$2,750,000, to be used toward the expansion of soccer facilities and new amenities at Soccer Valley at the MRC.

Conflict, Duplication, Companionship, or Relationship to Other Legislation:

Resolution 2013-90 directed City staff to “collaborate with regional soccer leagues to identify necessary improvements to the MRC facilities and the possible construction of an indoor soccer facility and to explore funding mechanisms for such improvements and construction”. Additionally, the State of New Mexico appropriated \$3,425,000 to be used for the expansion of Soccer Valley at the MRC. This appropriation more than covers the \$2,750,000 match described in the Resolution.

Performance and Administrative Implications:

Both the donation and the City's match will be maintained in accounts designated for MRC Soccer Valley improvements and will be administered in compliance with the terms of the Resolution. Once constructed, hiring staff and establishing contractual services will be required to operate the facility.

Fiscal Implications:

Upon approval of this Resolution and upon securing matching funds, the City would receive the donation of \$2,750,000 for Soccer Valley improvements and match Northern's donation with the \$2,750,000 state legislative appropriation, grant number 24-I3136, for Soccer Valley improvements. Once constructed, budget for staff, supplies, utilities and contractual services will be required, roughly estimated to cost \$500,000 per year.

Fiscal Impact

 Check here if no fiscal impact

Expenditures

Expenditure Type	FYE 25	FYE 26	FYE 27	Require BAR (Y/N)	Recurring (R) or Non-recurring (NR)	Fund	3-Year Total Cost
<u>Personnel and Benefits*</u>	\$ _____	\$ _____	\$ _____	_____	<u>R</u>	<u>530</u>	
<u>Capital Outlay</u>	<u>\$ 1,000,000</u>	<u>\$ 2,750,000</u>	<u>\$ 1,750,000</u>	_____	_____	_____	
<u>Contractual/ Professional Services</u>	\$ _____	\$ _____	\$ _____	_____	<u>R</u>	<u>530</u>	
<u>Operating</u>	\$ _____	\$ _____	\$ _____	_____	<u>R</u>	<u>530</u>	
<u>Total:</u>	<u>\$ 1,000,000</u>	<u>\$ 2,750,000</u>	<u>\$ 1,750,000</u>				<u>\$ 5,500,000</u>

* This includes all staff time associated with executing the job functions of the proposed legislation.

Expenditure Narrative: Funds will be expended to construct the expanded soccer amenities at Soccer Valley at the MRC. The expenditures that are described above are those that will result from this resolution. The Public Works Department anticipates the total cost will be over 12 million dollars.

Revenue

Revenue Type	FYE 25	FYE 26	FYE 27	Recurring (R) or Non-recurring (NR)	Fund
General Fund	\$ _____	\$ _____	\$ _____	_____	_____
Special Revenue	\$ _____	\$ _____	\$ _____	<u>R</u>	<u>530</u>
CIP	<u>\$ 2,750,000</u>	\$ _____	\$ _____	<u>NR</u>	_____
Enterprise	\$ _____	\$ _____	\$ _____	_____	_____
Internal Service	\$ _____	\$ _____	\$ _____	_____	_____
Trust and Agency	\$ _____	\$ _____	\$ _____	_____	_____
Federal	\$ _____	\$ _____	\$ _____	_____	_____
Other	\$ _____	\$ _____	\$ _____	<u>NR</u>	_____
<u>Total</u>	<u>\$ 2,750,000</u>	\$ _____	\$ _____		

Revenue Narrative:

Revenue that will result from this resolution is the Donation. City will need to continue to seek funds in addition to Northern's \$2,750,000 donation and the legislature's appropriation. ____

Signature:

Email:

Signature:

Email: