

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. C/S R-23-123

ENACTMENT NO. R-2023-041

SPONSORED BY: Brook Bassan

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2024, BEGINNING JULY 1, 2023 AND
4 ENDING JUNE 30, 2024; ADJUSTING FISCAL YEAR 2023 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

6 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
7 formulate the annual operating budget for the City of Albuquerque; and

8 WHEREAS, the Charter of the City of Albuquerque requires the Council to
9 approve or amend and approve the Mayor's budget; and

10 WHEREAS, the governing body of the City of Albuquerque, State of New
11 Mexico has developed a budget for Fiscal Year 2024 and respectfully requests
12 approval from the State of New Mexico, Local Government Division of the
13 Department of Finance and Administration; and

14 WHEREAS, appropriations for the operation of the City government must
15 be approved by the Council.

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

18 Section 1. That the amount of \$68,888,000 is hereby reserved in the
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2024. In
20 addition, the amount of \$500,000 is reserved for a potential runoff election. In
21 the event that the runoff is necessary, \$500,000 is hereby unreserved and a
22 contingent appropriation is made to the Office of the City Clerk Program to pay
23 for the expenses of the runoff election. In the event that the runoff election
24 does not happen, \$500,000 is hereby unreserved and will fall to fund balance;
25 the amount of \$6,450,000 is reserved for an additional 1.5% of a Cost of Living

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1 Adjustment to be distributed to the respective departments and programs by
 2 the Office of Management and Budget.
 3 The amount of \$100,000 is reserved for wage adjustments for all full-time and
 4 part-time city employees making less than \$15 per hour. The amount would
 5 increase the wages for those employees to at least \$15 per hour. The amount
 6 would be distributed to the respective departments and programs by the Office
 7 of Management and Budget.

8 Section 2. That the following amounts are hereby appropriated to the
 9 following programs for operating City government during Fiscal Year 2024:

10 GENERAL FUND – 110

11 Animal Welfare Department

12	Animal Care Center Personnel	10,974,563
13	Animal Care Center Operating	4,350,437

14 \$40,000 originally appropriated to Animal Protection of NM as a non-recurring
 15 item, is now reserved to NMDOG for \$20,000 and \$20,000 to Animal Protection of
 16 NM for the Wildlife Program.

17 Arts and Culture Department

18	Biological Park Personnel	11,819,916
19	Biological Park Operating	5,375,084
20	CABQ Media Personnel	681,888
21	CABQ Media Operating	430,112
22	CIP Bio Park Personnel	582,365
23	CIP Bio Park Operating	2,635
24	Community Events Personnel	1,237,933
25	Community Events Operating	3,581,067
26	Explora Operating	1,792,000
27	Museum Personnel	2,394,425
28	Museum Operating	1,831,575
29	Museum-Balloon Personnel	1,045,894
30	Museum-Balloon Operating	601,106
31	Public Arts and Urban Enhancement Personnel	736,077
32	Public Arts and Urban Enhancement Operating	37,923
33	Public Library Personnel	12,894,715

[Bracketed/Underscored Material] - New
 [Bracketed/Strikethrough Material] - Deletion

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Public Library Operating	3,484,285
2	Strategic Support Personnel	1,476,001
3	Strategic Support Operating	677,999
4	Chief Administrative Officer Department	
5	Chief Administrative Office Personnel	2,509,382
6	Chief Administrative Office Operating	259,618
7	City Support Functions	
8	Dues and Memberships	506,000
9	Early Retirement	5,500,000
10	GRT Administration Fee	7,181,000
11	Joint Committee on Intergovernmental Legislative Relations	257,000
12	Open and Ethical Elections	827,000
13	Transfer to Other Funds:	
14	Capital Acquisition Fund (305)	1,000,000
15	Operating Grants Fund (265)	5,700,000
16	Sales Tax Refunding D/S Fund (405)	15,412,000
17	Solid Waste Operating Fund (651)	711,000
18	Vehicle/Equipment Replacement Fund (730)	500,000
19	Civilian Police Oversight Agency	
20	Civilian Police Oversight Agency Personnel	1,869,856
21	Civilian Police Oversight Agency Operating	531,144
22	Community Safety Department	
23	Administrative Support Personnel	2,171,427
24	Administrative Support Operating	3,581,573
25	Field Response Personnel	8,688,682
26	Field Response Operating	318
27	Special Operations Personnel	612,725
28	Special Operations Operating	1,948,275
29	Council Services Department	
30	Council Services Personnel	5,288,955
31	Council Services Operating	1,352,045
32	Economic Development Department	
33	Economic Development Personnel	1,659,491

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Economic Development Operating	1,299,509
2	Economic Investment Operating	972,000
3	International Trade Operating	171,000
4	Environmental Health Department	
5	Cannabis Services Personnel	67,000
6	Consumer Health Personnel	1,637,293
7	Consumer Health Operating	153,707
8	Environmental Services Personnel	657,198
9	Environmental Services Operating	161,802
10	Strategic Support Personnel	951,542
11	Strategic Support Operating	282,458
12	Urban Biology Personnel	467,915
13	Urban Biology Operating	148,085
14	Family and Community Services Department	
15	Affordable Housing Personnel	669,186
16	Affordable Housing Operating	14,719,814
17	Child and Family Development Personnel	5,357,556
18	Child and Family Development Operating	981,444
19	Community Recreation Personnel	12,117,715
20	Community Recreation Operating	3,312,285
21	Educational Initiatives Personnel	774,053
22	Educational Initiatives Operating	2,142,947
23	Emergency Shelter Personnel	604,738
24	Emergency Shelter Operating	6,664,262
25	Gibson Health Hub Personnel	601,931
26	Gibson Health Hub Operating	8,140,069
27	Health and Human Services Personnel	1,303,669
28	Health and Human Services Operating	3,337,331
29	Homeless Support Services Personnel	527,877
30	Homeless Support Services Operating	8,027,123
31	Mental Health Personnel	273,429
32	Mental Health Operating	4,816,571
33	Strategic Support Personnel	2,495,101

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Strategic Support Operating	623,899
2	Substance Abuse Personnel	1,031,435
3	Substance Abuse Operating	3,309,565
4	Youth Gang Contracts Operating	218,000
5	Finance and Administrative Department	
6	Accounting Personnel	3,483,160
7	Accounting Operating	654,840
8	Financial Support Services Operating	1,134,000
9	Office of Emergency Management Personnel	624,468
10	Office of Emergency Management Operating	386,532
11	Office of Equity and Inclusion Personnel	971,274
12	Office of Equity and Inclusion Operating	310,726
13	Office of Management and Budget Personnel	1,271,839
14	Office of Management and Budget Operating	148,161
15	Office of MRA Personnel	839,245
16	Office of MRA Operating	308,755
17	Purchasing Personnel	1,638,578
18	Purchasing Operating	679,422
19	Strategic Support Personnel	1,083,319
20	Strategic Supporting Operating	240,681
21	Treasury Personnel	815,343
22	Treasury Operating	449,657
23	Fire Department	
24	Dispatch Personnel	5,443,701
25	Dispatch Operating	1,167,299
26	Emergency Response/Field Op Personnel	79,963,053
27	Emergency Response/Field Op Operating	4,383,947
28	Emergency Services Personnel	3,100,476
29	Emergency Services Operating	278,524
30	Fire Prevention/FMO Personnel	6,935,642
31	Fire Prevention/FMO Operating	477,358
32	Headquarters Personnel	3,977,233
33	Headquarters Operating	379,767

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Logistics/Planning Personnel	2,206,266
2	Logistics/Planning Operating	2,628,734
3	Training Personnel	3,435,904
4	Training Operating	642,096
5	General Services Department	
6	Convention Center/ASC Operating	2,336,000
7	Energy and Sustainability Personnel	1,143,946
8	Energy and Sustainability Operating	23,054
9	Facilities Personnel	2,775,357
10	Facilities Operating	5,650,643
11	Gibson Health Hub Personnel	508,200
12	Gibson Health Hub Operating	3,542,800
13	Security Personnel	9,330,270
14	Security Operating	802,730
15	Strategic Support Personnel	936,172
16	Strategic Support Operating	12,828
17	Human Resources Department	
18	B/C/J/Q Union Time Personnel	131,000
19	Personnel Services Personnel	2,790,839
20	Personnel Services Operating	1,143,161
21	Legal Department	
22	Legal Services Personnel	7,419,528
23	Legal Services Operating	697,472
24	Mayor's Office	
25	Mayor's Office Personnel	896,571
26	Mayor's Office Operating	311,429
27	Municipal Development Department	
28	Construction Personnel	1,516,599
29	Construction Operating	399,401
30	Design Recovered CIP Personnel	2,166,864
31	Design Recovered CIP Operating	88,136
32	Design Recovered Storm Personnel	3,160,551
33	Design Recovered Storm Operating	98,449

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Real Property Personnel	781,624
2	Real Property Operating	81,376
3	Special Events Parking Operating	19,000
4	Storm Drainage Personnel	1,553,253
5	Storm Drainage Operating	1,740,747
6	Strategic Support Personnel	2,888,843
7	Strategic Support Operating	592,157
8	Streets Personnel	5,583,895
9	Streets Operating	409,105
10	Streets Services-F110 Personnel	4,004,475
11	Streets Services-F110 Operating	10,926,525
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	200,000
14	Gas Tax Road Fund (282)	2,348,000
15	Office of the City Clerk	
16	Administrative Hearing Office Personnel	393,781
17	Administrative Hearing Office Operating	154,219
18	Office of the City Clerk Personnel	2,358,102
19	Office of the City Clerk Operating	2,147,898
20	Open and Ethical Operating	90,000
21	Office of Inspector General	
22	Office of Inspector General Personnel	552,835
23	Office of Inspector General Operating	237,165
24	Office of Internal Audit and Investigations	
25	Internal Audit Personnel	864,269
26	Internal Audit Operating	169,731
27	Parks and Recreation Department	
28	Aquatic Services Personnel	4,614,339
29	Aquatic Services Operating	1,761,661
30	CIP Funded Employees Personnel	2,431,359
31	CIP Funded Employees Operating	356,641
32	Golf Personnel	2,683,237
33	Golf Operating	2,597,763

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Open Space Management Personnel	2,991,749
2	Open Space Management Operating	1,958,251
3	Parks Management Personnel	8,905,936
4	Parks Management Operating	11,971,064
5	Recreation Personnel	2,939,894
6	Recreation Operating	2,371,106
7	Strategic Support Personnel	2,117,314
8	Strategic Support Operating	167,686
9	Transfer to Other Funds:	
10	Capital Acquisition Fund (305)	200,000
11	Planning Department	
12	Code Enforcement Personnel	3,454,415
13	Code Enforcement Operating	1,186,585
14	One Stop Shop Personnel	7,982,417
15	One Stop Shop Operating	1,612,583
16	Strategic Support Personnel	2,537,450
17	Strategic Support Operating	678,550
18	Urban Design and Development Personnel	2,477,602
19	Urban Design and Development Operating	424,398
20	Transfer to Other Funds:	
21	Refuse Disposal Operating Fund (651)	463,000
22	Police Department	
23	Administrative Support Personnel	6,092,494
24	Administrative Support Operating	17,028,506
25	Investigative Services Personnel	44,611,975
26	Investigative Services Operating	10,384,025
27	Neighborhood Policing Personnel	100,939,406
28	Neighborhood Policing Operating	18,392,594
29	Off-Duty Police Overtime Personnel	1,200,000
30	Office of the Superintendent Personnel	18,600,948
31	Office of the Superintendent Operating	3,078,052
32	Prisoner Transport Personnel	3,161,706
33	Prisoner Transport Operating	171,294

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Professional Accountability Personnel	25,350,089
2	Professional Accountability Operating	9,112,911
3	Senior Affairs Department	
4	Basic Services Personnel	676,201
5	Basic Service Operating	110,799
6	Strategic Support Personnel	1,793,462
7	Strategic Support Operating	1,551,538
8	Well Being Personnel	4,976,737
9	Well Being Operating	1,658,263
10	Technology and Innovation Department	
11	Citizens Services Personnel	3,730,928
12	Citizens Services Operating	451,072
13	Data Management for APD Personnel	1,077,333
14	Data Management for APD Operating	55,667
15	Information Services Personnel	8,610,750
16	Information Services Operating	4,860,250
17	Transit Department	
18	Transfer to Transit Operating Fund (661)	30,959,000
19	<u>LG ABATEMENT FUND – 201</u>	
20	Finance and Administration Department	
21	LG Abatement Program	0
22	<u>FIRE FUND – 210</u>	
23	Fire Department	
24	State Fire Fund	2,854,000
25	Transfer to Other Funds:	
26	Fire Debt Service Fund (410)	279,000
27	<u>LODGERS' TAX FUND – 220</u>	
28	Finance and Administrative Services Department	
29	Lodgers' Promotion	8,233,000
30	Transfer to Other Funds:	
31	General Fund (110)	513,000
32	Sales Tax Refunding D/S Fund (405)	8,680,000

1 Lodger's Tax appropriations are based on estimated revenue at the beginning of
 2 each fiscal year. Actual revenue may exceed estimated revenue causing
 3 promotional and debt appropriations to be deficient prior to the end of the fiscal
 4 year. If actual revenue exceeds estimated revenue, the variance is hereby
 5 appropriated by the standard 50/50 allocation for promotional activities and debt
 6 service. Estimated debt service fund balance in excess of current debt service
 7 obligations shall be used to issue debt for improvements at Isotopes Stadium
 8 as required by Major League Baseball, up to an amount of \$1,000,000.

9 HOSPITALITY FEE FUND – 221

10 Finance and Administrative Services Department

11	Lodgers' Promotion	1,872,000
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	736,000
14	Sales Tax Refunding D/S Fund (405)	1,136,000

15 Hospitality Fee appropriations are based on estimated revenue at the beginning
 16 of each fiscal year. Actual revenue may exceed estimated revenue causing
 17 promotional and debt appropriations to be deficient prior to the end of the fiscal
 18 year. If actual revenue exceeds estimated revenue, the variance is hereby
 19 appropriated to satisfy contractual promotional payments and debt obligations
 20 by the standard 50/50 revenue allocation.

21 CULTURE AND RECREATION PROJECTS FUND – 225

22 Cultural Services Department

23	Balloon Center Projects	8,000
24	Community Events Projects	63,000
25	Museum Projects	259,000

26 ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

27 Cultural Services Department

28	BioPark Projects	2,400,000
----	------------------	-----------

29 AIR QUALITY FUND – 242

30 Environmental Health Department

31	Operating Permits	2,633,000
32	Vehicle Pollution Management	1,383,000
33	Transfer to Other Funds:	

[Bracketed/Underscored Material] - New
 [Bracketed/Strikethrough Material] - Deletion

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	General Fund (110)	316,000
2	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
3	Senior Affairs Department	
4	CDBG Services	119,000
5	Senior Services Provider	8,396,000
6	Transfer to Other Funds:	
7	General Fund (110)	901,000
8	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
9	Police Department	
10	Crime Lab Project	50,000
11	Law Enforcement Protection Act	880,000
12	Law Enforcement Protection Act - Aviation	20,000
13	Law Enforcement Recruitment Fund	2,500,000
14	Transfer to Other Funds:	
15	General Fund (110)	100,000
16	<u>GAS TAX ROAD FUND – 282</u>	
17	Municipal Development Department	
18	Street Services – F282	6,660,000
19	Transfer to Other Funds:	
20	General Fund (110)	248,000
21	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
22	Municipal Development Department	
23	Speed Enforcement Program	2,605,000
24	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
25	General Services Department	
26	Law Enforcement Center	553,000
27	Transfer to Other Funds:	
28	General Fund (110)	20,000
29	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	28,232,000
32	<u>FIRE DEBT SERVICE FUND – 410</u>	
33	Fire Department	

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Debt Service	279,000
2	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
3	City Support Functions	
4	General Obligation Bond Debt Service	88,179,000
5	<u>AVIATION OPERATING FUND – 611</u>	
6	Aviation Department	
7	Management & Professional Support	7,659,000
8	Operations, Maintenance and Security	30,723,000
9	Public Safety	7,042,000
10	Transfers to Other Funds:	
11	Airport Capital and Deferred Maintenance (613)	31,000,000
12	General Fund (110)	3,224,000
13	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
14	Aviation Department	
15	Debt Service	1,636,000
16	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
17	Municipal Development Department	
18	Parking Services	4,748,000
19	Transfers to Other Funds:	
20	General Fund (110)	591,000
21	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
22	Solid Waste Management Department	
23	Administrative Services	9,434,000
24	Clean City	15,223,000
25	Collections	25,687,000
26	Disposal	12,642,000
27	Maintenance - Support Services	6,929,000
28	Transfers to Other Funds:	
29	General Fund (110)	9,220,000
30	Refuse Disposal Capital Fund (653)	12,012,000
31	Refuse Disposal Debt Service Fund (655)	2,784,000
32	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
33	per gallon during FY/24 in the Refuse Disposal Operating Fund (651). Fuel	

[Bracketed/Underscored Material] - New
 [Bracketed/Strikethrough Material] - Deletion

1	appropriations for Administrative Services, Clean City, Collections, Disposal,	
2	and Maintenance – Support Services programs will be increased up to the	
3	additional fuel surcharge revenue received at fiscal year-end.	
4	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
5	Solid Waste Management Department	
6	Debt Service	2,784,000
7	<u>TRANSIT OPERATING FUND – 661</u>	
8	Transit Department	
9	ABQ Rapid Transit	5,772,000
10	ABQ Ride	31,829,000
11	Facility Maintenance	2,876,000
12	Paratransit Services	6,769,000
13	Special Events	237,000
14	Strategic Support	3,740,000
15	Transfer to Other Funds:	
16	General Fund (110)	6,822,000
17	Refuse Disposal Operating Fund (651)	150,000
18	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
19	General Services Department	
20	Stadium Operations	1,264,000
21	Transfer to Other Funds:	
22	General Fund (110)	22,000
23	Stadium Debt Service Fund (695)	976,000
24	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
25	General Services Department	
26	Debt Service	966,000
27	<u>RISK MANAGEMENT FUND – 705</u>	
28	Finance and Administrative Services Department	
29	Risk - Fund Administration	1,213,000
30	Risk - Safety Office	2,553,000
31	Risk - Tort and Other	3,997,000
32	Risk - Workers' Comp	3,219,000
33	WC/Tort and Other Claims	29,279,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Transfers to Other Funds:	
2	General Fund (110)	1,174,000
3	Human Resources Department	
4	Unemployment Compensation	1,535,000
5	Employee Equity	651,000
6	<u>GROUP SELF-INSURANCE FUND – 710</u>	
7	Human Resources Department	
8	Group Self Insurance	94,917,000
9	<u>FLEET MANAGEMENT FUND – 725</u>	
10	General Services Department	
11	Fleet Management	14,139,000
12	Transfer to Other Funds:	
13	General Fund (110)	603,000
14	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
15	Technology and Innovation Department	
16	Computers	500,000
17	<u>EMPLOYEE INSURANCE FUND – 735</u>	
18	Human Resources Department	
19	Insurance and Administration	7,537,000
20	Transfer to Other Funds:	
21	General Fund (110)	144,000
22	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
23	Technology and Innovation Department	
24	City Communications	12,663,000
25	Transfer to Other Funds:	
26	Transfer to General Fund (110)	305,000
27	Section 3. That the following appropriations are hereby adjusted to the	
28	following programs from fund balance and/or revenue for operating City	
29	government in Fiscal Year 2023:	
30	<u>GENERAL FUND – 110</u>	
31	Arts and Culture Department	
32	Community Events	(432,000)
33	Economic Development Department	

1	Transfer to MRA Fund 275		432,000
2	<u>STATE FIRE FUND – 210</u>		
3	Fire Department		
4	State Fire Fund		(838,000)
5	Transfer to Other Funds:		
6	Transfer to CIP Fund (305)		838,000
7	<u>LODGERS' TAX FUND – 220</u>		
8	Finance and Administrative Services Department		
9	Transfer to Other Funds:		
10	Sales Tax Refunding D/S Fund (405)		1,636,000
11	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>		
12	City Support Functions		
13	Sales Tax Refunding Debt Service		1,636,000
14	<u>TRANSIT OPERATING FUND – 661</u>		
15	Transit Department		
16	Strategic Support		1,500,000
17	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>		
18	Technology and Innovation Department		
19	City Communications		430,000
20	Section 4. That the following appropriations are hereby made to the Capital		
21	Program to the specific funds and projects as indicated below for Fiscal Year		
22	2024:		
23	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
24	<u>City Support/Fund 305</u>		
25	LEDA	Transfer from Fund 110	1,000,000
26	<u>Finance and Administrative/Fund 305</u>		
27	Convention Center Improvements	Transfer from Fund 221	736,000
28	<u>Municipal Development/Fund 305</u>		
29	Westgate Community Center	Transfer from Fund 110	200,000
30	<u>Parks & Recreation/Fund 305</u>		
31	Park Development/Parks	Transfer from Fund 110	100,000
32	Urban Forestry	Transfer from Fund 110	100,000
33	<u>Solid Waste/Fund 653</u>		

[Bracketed/Underscored Material] - New
 [Bracketed/Strikethrough Material] - Deletion

1	Refuse Equipment	Transfer from Fund 651	6,200,000
2	Automatic Collect Sys	Transfer from Fund 651	700,000
3	Disposal Facilities	Transfer from Fund 651	1,104,000
4	Refuse Facility	Transfer from Fund 651	500,000
5	Edith Admin/Maint Facility	Transfer from Fund 651	500,000
6	Recycle Carts	Transfer from Fund 651	700,000
7	Computer Equipment	Transfer from Fund 651	600,000
8	Alternative Landfills	Transfer from Fund 651	216,000
9	Landfill Environmental	Transfer from Fund 651	1,492,000

10 Section 5. That the following appropriations are hereby made to the Capital
11 Program to the specific funds and projects as indicated below for Fiscal Year
12 2023:

13 Metropolitan Redevelopment Agency/Fund 275

14 Route 66 & Historic Sign Rehab Transfer from Fund 110 432,000

15 The scope of the project is to develop and implement an improvement plan
16 for the Route 66 Corridor along Central Avenue that includes historic sign
17 rehabilitation, a clean-up and maintenance plan, and a marketing and business
18 promotion program, in accordance with R-22-53.

19 Fire/Fund 305

20 Fire Facility Rehab & Reno Transfer from Fund 210 838,000

21 Section 6. That the following appropriations are hereby authorized and
22 approved State of New Mexico grant and capital projects approved by the 2023
23 State Legislature. Each project is authorized to be appropriated to a specific
24 grant or capital fund upon the execution of an agreement between the parties,
25 with the provision that the amounts will be adjusted to reflect actual Federal,
26 State, and/or private contribution participation.

27	<u>Project Title</u>	<u>Amount</u>
28	12 th Street and Bellamah Road	250,000
29	4 th Street Albuquerque Great Blocks on Main Street	300,000
30	Adelante Vehicle and Equipment	311,490
31	Affordable Housing	1,060,810
32	Affordable Housing	250,000
33	AFR Department EMS Equipment	440,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	AFR Funeral Truck	165,000
2	AFR Ladder Trucks	92,778
3	AFR Station 14	150,000
4	AFR Vehicles	25,000
5	AFR Water Rescue Vehicle	100,000
6	AFR Wildland Firefighting Equipment	90,000
7	African American Museum & Cultural Center	126,490
8	After-School Programming	75,000
9	Alameda Little League Facility	425,000
10	Alameda Pedestrian Trail	3,000,000
11	Alamosa Park Lighting	450,000
12	Albuquerque Housing Authority Housing	150,000
13	Albuquerque Museum Education Center	1,440,000
14	APD Academy	342,777
15	APD Helicopter	617,778
16	APD Vehicles	200,000
17	Asian and Pacific Island Community Resource Center	200,000
18	Asian Americans Case Management	75,000
19	Balloon Fiesta Park	4,315,000
20	Balloon Fiesta Park Eastdale Little League Fields	80,000
21	Balloon Fiesta Park Eastdale Little League Scoreboards	70,000
22	Balloon Fiesta Park Eastdale Little League Turf	30,000
23	Balloon Fiesta Park Landing Sites	3,000,000
24	Barelas Park	100,000
25	Barelas Senior Center Meals and Equipment	55,000
26	Facility for Unhoused Children and Families in Albuquerque	464,204
27	Biopark Aquarium	600,278
28	Broadway Boulevard	50,000
29	Candelaria Nature Preserve	310,000
30	Casa Kitchen Meals Equipment	300,000
31	Casa San Ysidro	150,000
32	Central & Tramway Public Safety Fence	94,000
33	Central & Unser Library	200,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Facility for Unhoused Children and Families in Albuquerque	15,000
2	Child Disclosure Policies	100,000
3	Child Maltreatment Service Contracts	100,000
4	Facility for Unhoused Children and Families in Albuquerque	65,000
5	Cibola Loop Multi-Generational Center Phase I	900,000
6	Clayton Heights Neighborhood Park	100,000
7	Contract for Housing Resources	150,000
8	Contractual Services for Providers Working with Victim	75,000
9	Coors Blvd. Sidewalks	100,000
10	Coronado Park Fire Rescue Training and Response Center	5,225,000
11	Cutler Park	325,000
12	Day Shelter and Health Center in the Gibson Health Hub	375,000
13	Desert Hills Acquisition	70,000
14	Development West Central and Coors	150,000
15	Displaced Persons Vehicle and Equipment	101,490
16	Domestic Violence Counseling Office Acquisition	441,490
17	Dr. Martin Luther King Jr. Avenue Lighting	15,000
18	East Central Avenue	250,000
19	East Central Avenue Streetlight	200,000
20	Economic Impact of Arts and Creativity Research	75,000
21	Eisenhower Pool Facility	115,000
22	El Oso Grande Park	30,000
23	Emergency Food Distribution Equipment	145,000
24	Erna Fergusson Library	150,000
25	Ernie Pyle Public Library	100,000
26	Event Center	600,000
27	Families without Homes Preschool	1,356,490
28	Fire Station Construction	250,000
29	Flamenco Educational Services	100,000
30	Food Manufacturers Training	200,000
31	Fourth St. NW Acquire Rights of Way	85,000
32	Fourth St. SW Acquire Rights of Way & Construct Sidewalks	100,000
33	Gateway Center Medical Treatment and Care Facility	9,926,490

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Gateway Center Short-Term Medical Sobering	200,000
2	Genocide and Holocaust Museum	175,000
3	Girard Blvd. NE	275,000
4	Health and Social Service Centers	50,000
5	Healthy Meals Delivery to Citizens Facing Food Insecurity	75,000
6	Highland Senior Center	560,000
7	Highland Senior Center Improvement	25,000
8	Holocaust and Other Genocide Events Education	310,000
9	Improve a Facility for Unhoused Families	145,000
10	Homeless Management Information System and Service	235,000
11	Housing Projects	4,290,000
12	Improve Albuquerque Playing Fields	325,000
13	Infrastructure and Mesa del Sol Lift Station	200,000
14	International Balloon Museum Roof and Infrastructure	140,000
15	International Balloon Museum Visitor Facility	610,000
16	International District Library Park	351,490
17	International District Metropolitan Redevelopment Area	1,965,000
18	Isotopes Park	100,000
19	Jack Candelaria Community Center Boxing Facility	200,000
20	Joan Jones Community Center	200,000
21	Job-Life Training	75,000
22	Juan Tabo Hills Park, Phase 3	125,000
23	Juan Tabo Storm Drainage Facility	125,000
24	Kirtland Park Mural Repair	50,000
25	Ladera Golf Course	200,000
26	Lauren C. Boles Park Tennis Courts	180,000
27	Lead Avenue SE and Coal Avenue SE	576,490
28	Loma Linda Community Center	300,000
29	Lomas Tramway Library	525,000
30	Los Altos Park	950,000
31	Los Griegos Library	50,000
32	Los Volcanes Senior Center	250,000
33	Low-Income Senior Citizens Contract	200,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Main Library	100,000
2	Maloof Memorial Air Park	165,000
3	Manzano Mesa Multigenerational Center Pickleball Courts	695,772
4	Manzano Mesa Multigenerational Center Security System	25,000
5	Marion L. Fox Memorial Park	151,490
6	Mariposa Basin Park	185,000
7	Martineztown Multigenerational Center	100,000
8	Martineztown-Santa Barbara Garden	220,000
9	Mile High Little League Facility	370,000
10	Montgomery Pool	25,000
11	Morningside Park	250,000
12	Mountain Food Pantry Services	235,000
13	Mountain Road and Edith Boulevard	50,000
14	North Domingo Baca Multigenerational Center	65,000
15	North Domingo Baca Park Aquatic Center	6,165,000
16	North Valley Senior Center	200,000
17	Northeast Area Police Station	200,000
18	Northeast Medians	300,000
19	Palo Duro Senior Center	3,000,000
20	Palomas Avenue	500,000
21	Pan-Asian Services	170,000
22	Parks Shade Structures	560,000
23	Paseo between Kimmick and Rainbow	1,000,000
24	Paseo de las Montanas Trail	50,000
25	Paseo del Norte Blvd. NW	4,435,000
26	Performing Arts and Education Center	2,900,000
27	Petroglyph Little League	140,000
28	Phil Chacon Park	127,690
29	Police Department Mobile Command Station Units	180,000
30	Princess Jeanne Streets	75,000
31	Programs Addressing Children's Exposure to Violence	75,000
32	Proton Beam Cancer Treatment Facility	2,450,000
33	Pueblo Alto Flood Mitigation	100,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Quigley Park	150,000
2	Racing Exhibits	75,000
3	Rail Trail	25,000
4	Rail Yards Hazmat Mitigate and Corridor	50,000
5	Rail Yards Infrastructure and Turntable	475,000
6	Rail Yards Wheels Museum Track Repair	225,000
7	Redlands Park/West Mesa Little League	170,000
8	Roadrunner Little League	115,000
9	Ross Enchanted Park	50,000
10	Route 66 Centennial Celebration	50,000
11	Route 66 Visitor Center	245,000
12	San Antonio Oxbow Open Space	125,000
13	San Jose Neighborhood Sound Wall	100,000
14	San Jose Park Expand and Improve	150,000
15	San Pedro Library	151,490
16	Sawmill and Old Town Pedestrian Safety	525,000
17	Science Center and Children's Museum	2,223,114
18	Science Center and Children's Museum Stem Outreach	75,000
19	Sexual Assault Services-Albuquerque	75,000
20	Sexual Assault Services-Bernalillo County	75,000
21	Shooting Range Park	150,000
22	Singing Arrow Park	150,000
23	Six-Week Summer and Out-of-School Time Program	100,000
24	South Broadway Library	209,000
25	Southeast Albuquerque Asian Immigrant and Refugee Service	80,000
26	Southeast Area APD Facilities	1,500,000
27	Southwest Mesa Median Landscaping	50,000
28	Southwest Mesa Parks	20,000
29	Southwest Mesa Streetlights	50,000
30	Southwest Public Safety Center	2,985,000
31	Sports and Cultural Center	5,000,000
32	Steam Locomotive	200,000
33	Suicide Memorial	225,000

1	Taylor Ranch Library	523,800
2	Teen and Youth Centers	425,000
3	Theatrical Equipment	510,000
4	Tony Hillerman Library Security System	100,000
5	Traditional Mexican and New Mexican	75,000
6	Tramway Blvd. Landscape	125,000
7	Transformative Investments in Affordable Housing	75,000
8	Unser Museum	450,000
9	Urban Indigenous People Services Contract	75,000
10	USS Albuquerque Park	50,000
11	USS Bullhead Memorial Park	200,000
12	Valley Area Police Station	150,000
13	Violence Intervention	125,000
14	Violence Intervention Program Lived Experience	80,000
15	Vista del Norte Park	150,000
16	Visual and Performing Arts	75,000
17	West Side Indoor Sports Complex	300,000
18	Westgate Community Center	260,000
19	Westside and Eastside Animal Shelters	1,480,001
20	Westside Animal Shelter	75,000
21	Westside Animal Shelter Atrisco Heritage High School	300,000
22	Westside Animal Shelter Kennels and Vet Clinic	355,000
23	Westside Food Programs	80,000
24	Wheels Museum Accessibility	197,450
25	Youth Programs Facility	1,091,490
26	Youth Services and Transitional Housing Facility	766,490
27	Youth Shelter	1,558,490
28	Youth Transitional Living Facility	175,000
29	Zia Little League Park	80,000

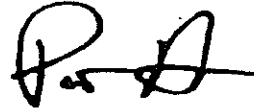
[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

30 Section 7. That the City of Albuquerque hereby adopts the budget herein
31 above described and respectfully requests approval from the State of New
32 Mexico, Local Government Division of the Department of Finance and
33 Administration.

1 PASSED AND ADOPTED THIS 15th DAY OF May, 2023
2 BY A VOTE OF: 7 FOR 1 AGAINST.

3
4 Against: Lewis

5 Excused: Benton

6
7 

8
9 Pat Davis, President
10 City Council

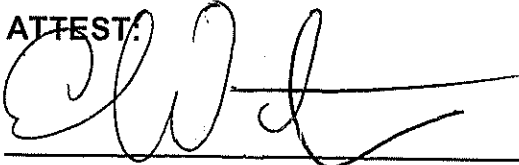
11
12
13
14 APPROVED THIS 26 DAY OF May, 2023

15
16
17 Bill No. C/S R-23-123

18
19 

20
21 Timothy M. Keller, Mayor
22 City of Albuquerque

23
24
25
26 ATTEST:

27 

28
29 Ethan Watson, City Clerk

30
31
32
33
[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion