

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. C/S R-22-24 ENACTMENT NO. R-2022-036

SPONSORED BY: Brook Bassan

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
 3 OF ALBUQUERQUE FOR FISCAL YEAR 2023, BEGINNING JULY 1, 2022 AND
 4 ENDING JUNE 30, 2023; ADJUSTING FISCAL YEAR 2022 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 2023 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 \$71,355,000 is hereby reserved in the
 19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2023. In
 20 addition, the amount of \$2,000,000 is reserved for the payment of fuel and in the
 21 event that fuel costs escalate above budgeted levels or for the purchase of a
 22 fuel option to secure fuel costs at budgeted levels, the amount is hereby
 23 unreserved and is appropriated in the applicable departments; the amount of
 24 \$12,000,000 is reserved for an EDA Downtown Valley Project and upon award of
 25 the associated EDA grant the amount is hereby unreserved and appropriated in
 26 City Support Department for a General Fund transfer to Operating Grants Fund

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1 for the Economic Development Department; and \$4,000,000 is reserved for GRT
 2 Bond Debt Service and upon issuance of new GRT Bond debt the
 3 aforementioned amount is unreserved and appropriated in the City Support
 4 Department for a General Fund transfer to the Sales Tax Refunding D/S Fund if
 5 needed to cover principal, interest and/or fees; the amount of \$4,300,000 is
 6 reserved for retention incentive for City Employees, to be distributed to the
 7 respective departments and program by the Office of Management and Budget;
 8 the amount of \$445,000 is hereby reserved for an additional wage increases for
 9 911 Operators, SunVan Drivers, Metro Security Officers, Animal Services
 10 Officers and Transport Officers; to be distributed to the respective departments
 11 and programs by the Office of Management and Budget. In the event that the
 12 events do not occur, the amounts stated above are hereby unreserved and will
 13 fall to fund balance.

14 Section 2. That the following amounts are hereby appropriated to the
 15 following programs for operating City government during Fiscal Year 2023:

16 GENERAL FUND – 110

17 Animal Welfare Department

18 Animal Care Center 16,328,000

19 Arts and Culture Department

20 Biological Park 18,054,000

21 CABQ Media 1,101,000

22 CIP Bio Park 563,000

23 Community Events 5,325,000

24 Explora 1,793,000

25 Museum 4,283,000

26 Museum-Balloon 1,647,000

27 Public Arts and Urban Enhancement 689,000

28 Public Library 15,057,000

29 Strategic Support 2,719,000

30 Chief Administrative Officer Department

31 Chief Administrative Office 2,464,000

32 City Support Functions

33 Dues and Memberships 504,000

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1	Early Retirement	7,000,000
2	GRT Administration Fee	6,068,000
3	Joint Committee on Intergovernmental Legislative Relations	230,000
4	Open and Ethical Elections	842,000
5	Transfer to Other Funds:	
6	Capital Acquisition Fund (305)	20,800,000
7	Operating Grants Fund (265)	9,000,000
8	Sales Tax Refunding D/S Fund (405)	10,124,000
9	Solid Waste Operating Fund (651)	975,000
10	Vehicle/Equipment Replacement Fund (730)	1,950,000
11	Civilian Police Oversight Agency	
12	Civilian Police Oversight Agency	2,154,000
13	Community Safety Department	
14	Administrative Support	4,173,000
15	Field Response	7,615,000
16	Council Services Department	
17	Council Services	6,322,000
18	Economic Development Department	
19	Economic Development	3,229,000
20	Economic Development Investment	2,480,000
21	International Trade	172,000
22	Office of MRA	4,070,000
23	Environmental Health Department	
24	Consumer Health	1,687,000
25	Cannabis Services	87,000
26	Environmental Services	774,000
27	Strategic Support	1,882,000
28	Urban Biology	612,000
29	Family and Community Services Department	
30	Affordable Housing	17,093,000
31	\$15,000,000 of the amount appropriated to Affordable Housing is reserved for	
32	housing vouchers.	
33	Child and Family Development	7,244,000

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1	Community Recreation	15,341,000
2	Educational Initiatives	2,976,000
3	Emergency Shelter	7,345,000
4	GMC Gateway Operations	11,851,000
5	Health and Human Services	4,761,000
6	Homeless Support Services	5,138,000
7	Mental Health	5,227,000
8	Strategic Support	3,452,000
9	Substance Abuse	3,535,000
10	Violence Intervention	1,013,000
11	Youth Gang Contracts	218,000
12	Finance and Administrative Department	
13	Accounting	4,391,000
14	Financial Support Services	1,134,000
15	Office of Management and Budget	1,537,000
16	Purchasing	2,323,000
17	Strategic Support	1,653,000
18	Treasury	1,259,000
19	Fire Department	
20	Dispatch	6,767,000
21	Emergency Response / Field Op	81,009,000
22	Emergency Services	2,887,000
23	Fire Prevention / FMO	6,693,000
24	Headquarters	4,156,000
25	Logistics / Planning	3,751,000
26	Office of Emergency Management	641,000
27	Training	4,342,000
28	General Services Department	
29	Convention Center / ASC	2,348,000
30	Energy and Sustainability	367,000
31	Facilities	13,732,000
32	Gibson Medical Center	8,870,000
33	Security	12,761,000

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1	Strategic Support	805,000
2	Human Resources Department	
3	B/C/J/Q Union Time	131,000
4	Personnel Services	5,183,000
5	Legal Department	
6	Legal Services	8,259,000
7	Office of Equity and Inclusion	1,361,000
8	Mayor's Office	
9	Mayor's Office	1,437,000
10	Municipal Development Department	
11	Construction	2,215,000
12	Design Recovered CIP	2,122,000
13	Design Recovered Storm	3,055,000
14	Real Property	950,000
15	Special Events Parking	19,000
16	Storm Drainage	3,440,000
17	Strategic Support	3,969,000
18	Streets	15,810,000
19	Street Services	5,851,000
20	Transfer to Other Funds:	
21	Capital Acquisition Fund (305)	200,000
22	Gas Tax Road Fund (282)	2,348,000
23	Office of the City Clerk	
24	Administrative Hearing Office	759,000
25	Office of the City Clerk	3,491,000
26	Open and Ethical	90,000
27	Office of Inspector General	
28	Office of Inspector General	614,000
29	Office of Internal Audit and Investigations	
30	Internal Audit	1,030,000
31	Parks and Recreation Department	
32	Aquatic Services	6,242,000
33	CIP Funded Employees	2,843,000

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1	Golf	4,937,000
2	Open Space Management	5,649,000
3	Parks Management	23,885,000
4	Recreation	7,087,000
5	Strategic Support	2,645,000
6	Transfer to Other Funds:	
7	Capital Acquisition Fund (305)	2,100,000
8	Planning Department	
9	Code Enforcement	4,077,000
10	One Stop Shop	11,879,000
11	Strategic Support	2,371,000
12	Urban Design and Development	3,361,000
13	Transfer to Other Funds:	
14	Refuse Disposal Operating Fund (651)	463,000
15	Police Department	
16	Administrative Support	22,717,000
17	Investigative Services	52,916,000
18	Neighborhood Policing	118,932,000
19	Off-Duty Police Overtime	1,800,000
20	Office of the Superintendent	21,835,000
21	Prisoner Transport	3,161,000
22	Professional Accountability	31,681,000
23	Transfer to Other Funds:	
24	Capital Acquisition Fund (305)	1,500,000
25	Senior Affairs Department	
26	Basic Services	914,000
27	Strategic Support	3,600,000
28	Well Being	6,634,000
29	Transfer to Other Funds:	
30	Senior Services Provider Fund (250)	157,000
31	Technology and Innovation Department	
32	AGIS	546,000
33	Citizen Services	4,300,000

1	Data Management for APD	1,259,000
2	Information Services	13,583,000
3	Transit Department	
4	Transfer to Transit Operating Fund (661)	21,459,000
5	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
6	Family and Community Services Department	
7	Community Development Block Grant	9,510,000
8	<u>FIRE FUND - 210</u>	
9	Fire Department	
10	State Fire Fund	2,438,000
11	Transfer to Other Funds:	
12	Fire Debt Service Fund (410)	279,000
13	<u>LODGERS' TAX FUND - 220</u>	
14	Finance and Administrative Services Department	
15	Lodgers' Promotion	7,289,000
16	Transfer to Other Funds:	
17	General Fund (110)	513,000
18	Sales Tax Refunding D/S Fund (405)	7,387,000
19	Lodger's Tax appropriations are based on estimated revenue at the beginning of	
20	each fiscal year. Actual revenue may exceed estimated revenue causing	
21	promotional and debt appropriations to be deficient prior to the end of the fiscal	
22	year. If actual revenue exceeds estimated revenue, the variance is hereby	
23	appropriated to satisfy contractual promotional payments and debt obligations	
24	by the standard 50/50 revenue allocation.	
25	<u>HOSPITALITY FEE FUND - 221</u>	
26	Finance and Administrative Services Department	
27	Lodgers' Promotion	1,551,000
28	Transfer to Other Funds:	
29	Capital Acquisition Fund (305)	408,000
30	Sales Tax Refunding D/S Fund (405)	1,143,000
31	Hospitality Fee appropriations are based on estimated revenue at the beginning	
32	of each fiscal year. Actual revenue may exceed estimated revenue causing	
33	promotional and debt appropriations to be deficient prior to the end of the fiscal	

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1 year. If actual revenue exceeds estimated revenue, the variance is hereby
 2 appropriated to satisfy contractual promotional payments and debt obligations
 3 by the standard 50/50 revenue allocation.

4 CULTURE AND RECREATION PROJECTS FUND –225

5 Cultural Services Department

6	Balloon Center Projects	8,000
7	Community Events Projects	63,000
8	Museum Projects	259,000

9 ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

10 Cultural Services Department

11	BioPark Projects	2,500,000
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12 AIR QUALITY FUND - 242

13 Environmental Health Department

14	Operating Permits	2,547,000
15	Vehicle Pollution Management	1,325,000
16	Transfer to Other Funds:	
17	General Fund (110)	413,000

18 SENIOR SERVICES PROVIDER FUND – 250

19 Senior Affairs Department

20	CDBG Services	119,000
21	Senior Services Provider	8,249,000
22	Transfer to Other Funds:	
23	General Fund (110)	649,000

24 LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

25 Police Department

26	Crime Lab Project	50,000
27	Law Enforcement Protection Act	480,000
28	Law Enforcement Protection Act - Aviation	20,000
29	Transfer to Other Funds:	
30	General Fund (110)	100,000

31 GAS TAX ROAD FUND - 282

32 Municipal Development Department

33	Street Services	6,749,000
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1	Transfer to Other Funds:	
2	General Fund (110)	248,000
3	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
4	Municipal Development	
5	Speed Enforcement	7,700,000
6	This amount is designated for municipal traffic safety programs, including the	
7	Vision Zero initiative.	
8	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
9	General Services Department	
10	Law Enforcement Center	544,000
11	Transfer to Other Funds:	
12	General Fund (110)	20,000
13	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
14	City Support Functions	
15	Sales Tax Refunding Debt Service	20,360,000
16	<u>FIRE DEBT SERVICE FUND - 410</u>	
17	Fire Department	
18	Debt Service	279,000
19	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
20	City Support Functions	
21	General Obligation Bond Debt Service	106,429,000
22	<u>AVIATION OPERATING FUND – 611</u>	
23	Aviation Department	
24	Management & Professional Support	7,218,000
25	Operations, Maintenance and Security	29,322,000
26	Public Safety	6,953,000
27	Transfers to Other Funds:	
28	Airport Capital and Deferred Maintenance (613)	23,000,000
29	General Fund (110)	3,124,000
30	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
31	Aviation Department	
32	Debt Service	1,707,000
33	<u>PARKING FACILITIES OPERATING FUND – 641</u>	

1	Municipal Development Department	
2	Parking Services	4,646,000
3	Transfers to Other Funds:	
4	General Fund (110)	572,000
5	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
6	Solid Waste Management Department	
7	Administrative Services	8,982,000
8	Clean City	13,813,000
9	Collections	25,484,000
10	Disposal	12,715,000
11	Maintenance - Support Services	7,003,000
12	Transfers to Other Funds:	
13	General Fund (110)	7,977,000
14	Refuse Disposal Capital Fund (653)	11,862,000
15	Refuse Disposal Debt Service Fund (655)	2,784,000
16	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
17	per gallon during FY/23 in the Refuse Disposal Operating fund (651). Fuel	
18	appropriations for Administrative Services, Clean City, Collections, Disposal,	
19	and Maintenance – Support Services programs will be increased up to the	
20	additional fuel surcharge revenue received at fiscal year-end.	
21	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
22	Solid Waste Management Department	
23	Debt Service	2,784,000
24	<u>TRANSIT OPERATING FUND – 661</u>	
25	Transit Department	
26	ABQ Rapid Transit	2,964,000
27	ABQ Ride	37,219,000
28	Facility Maintenance	2,953,000
29	Paratransit Services	7,303,000
30	Special Events	237,000
31	Strategic Support	3,967,000
32	Transfer to Other Funds:	
33	General Fund (110)	6,520,000

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1	Refuse Disposal Operating Fund (651)	150,000
2	Transit Capital Fund (665)	1,808,000
3	Transit Grants Fund (663)	450,000
4	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
5	General Services Department	
6	Stadium Operations	1,233,000
7	Transfer to Other Funds:	
8	General Fund (110)	21,000
9	Stadium Debt Service Fund (695)	976,000
10	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
11	General Services Department	
12	Debt Service	966,000
13	<u>RISK MANAGEMENT FUND – 705</u>	
14	Finance and Administrative Services Department	
15	Risk - Fund Administration	1,235,000
16	Risk - Safety Office	2,407,000
17	Risk - Tort and Other	3,908,000
18	Risk - Workers' Comp	3,127,000
19	WC/Tort and Other Claims	29,279,000
20	Transfers to Other Funds:	
21	General Fund (110)	1,003,000
22	Human Resources Department	
23	Unemployment Compensation	1,537,000
24	Employee Equity	630,000
25	<u>GROUP SELF-INSURANCE FUND - 710</u>	
26	Human Resources Department	
27	Insurance and Administration	101,552,000
28	<u>FLEET MANAGEMENT FUND - 725</u>	
29	General Services Department	
30	Fleet Management	14,382,000
31	Transfer to Other Funds:	
32	General Fund (110)	542,000
33	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	

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1	Finance and Administration Department	
2	Computers	500,000
3	Vehicles	1,450,000
4	<u>EMPLOYEE INSURANCE FUND - 735</u>	
5	Human Resources Department	
6	Insurance and Administration	7,876,000
7	Transfer to Other Funds:	
8	General Fund (110)	145,000
9	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
10	Technology and Innovation Department	
11	City Communications	10,972,000
12	Transfer to Other Funds:	
13	Transfer to General Fund (110)	272,000
14	Section 3. In the event that actual operating revenues in Fiscal Year 2023	
15	exceed projected revenues approved in the Fiscal Year 2023 operating budget,	
16	the additional amounts are hereby reserved in the Operating Reserve Fund for	
17	the City of Albuquerque for Fiscal Year 2023. Any such funds will be unreserved	
18	only upon appropriation by City Council.	
19	Section 4. That the following appropriations are hereby adjusted to the	
20	following programs from fund balance and/or revenue for operating City	
21	government in Fiscal Year 2022:	
22	<u>GENERAL FUND – 110</u>	
23	City Support Functions	
24	Transfer to Other Funds:	
25	GF Trfr to Lodgers’/Hospitality	(1,192,000)
26	GF Trfr to Capital Acquisition Fund (305)	200,000
27	Legal Department	
28	Legal Services	68,000
29	<u>LODGERS’ TAX FUND - 220</u>	
30	Finance and Administrative Services Department	
31	Lodgers’ Promotion	2,195,000
32	Transfer to Other Funds:	
33	Sales Tax Refunding D/S Fund (405)	1,003,000

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1 Arts and Culture Department

2 Sponsored events:

3 Somos ABQ 40,000

4 Lodger’s Tax appropriations are based on estimated revenue at the beginning of
5 each fiscal year. Actual revenue may exceed estimated revenue causing
6 promotional and debt appropriations to be deficient prior to the end of the fiscal
7 year. If actual revenue exceeds estimated revenue, the variance is hereby
8 appropriated to satisfy contractual promotional payments and debt obligations
9 by the standard 50/50 revenue allocation.

10 HOSPITALITY FEE FUND - 221

11 Finance and Administrative Services Department

12 Lodgers’ Promotion 606,000

13 Transfer to Other Funds:

14 Capital Acquisition Fund (305) 450,000

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 OPERATING GRANTS FUND – 265

22 Legal Department

23 Success Express (50,000)

24 SPORTS STADIUM OPERATING FUND – 691

25 Municipal Development Department

26 Transfer to Other Funds:

27 Stadium Debt Service Fund (695) (52,000)

28 Section 5. That the following appropriations are hereby made to the Capital
29 Program to the specific funds and projects as indicated below for Fiscal Year
30 2022:

31 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
32 <u>Legal/Fund 305</u>		
33 Success Express	State Grant	50,000

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1 Section 6. That the following appropriations are hereby made to the Capital
 2 Program to the specific funds and projects as indicated below for Fiscal Year
 3 2023:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Economic Development/Fund 305</u>		
LEDA	Transfer from Fund 110	5,000,000
<u>Finance and Administrative/Fund 305</u>		
Budget System (Operating Funds)	Transfer from Fund 110	800,000
Convention Center Improvements	Transfer from Fund 221	408,000
<u>General Services/Fund 305</u>		
City Vehicles	Transfer from Fund 110	5,000,000
<u>Municipal Development/Fund 305</u>		
Westgate Community Center	Transfer from Fund 110	200,000
Capital Proj. Cost Escalation	Transfer from Fund 110	10,000,000
<u>Parks & Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
Park Development/Dog Parks	Transfer from Fund 110	2,000,000
Park Development/Tom Bolack Park	Transfer from Fund 110	200,000
<u>Police/Fund 305</u>		
Police Safety Technology	Transfer from Fund 110	1,500,000
<u>Solid Waste/Fund 653</u>		
Refuse Equipment	Transfer from Fund 651	6,000,000
Rebuilds	Transfer from Fund 651	200,000
Automatic Collect Sys	Transfer from Fund 651	600,000
Disposal Facilities	Transfer from Fund 651	1,104,000
Refuse Facility	Transfer from Fund 651	500,000
Edith Admin / Maint Facility	Transfer from Fund 651	500,000
Recycle Carts	Transfer from Fund 651	600,000
Computer Equipment	Transfer from Fund 651	600,000
Alternative Landfills	Transfer from Fund 651	216,000
Landfill Environmental	Transfer from Fund 651	1,542,000
<u>Transit / Fund 665</u>		
Revenue Vehicles	Transfer from Fund 661	1,808,000

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1 Section 7. That the City of Albuquerque hereby adopts the budget
2 hereinabove described and respectfully requests approval from the State of
3 New Mexico, Local Government Division of the Department of Finance and
4 Administration.

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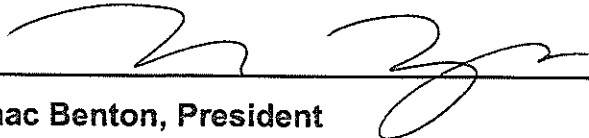
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1 PASSED AND ADOPTED THIS 16th DAY OF May, 2022
2 BY A VOTE OF: 7 FOR 2 AGAINST.

3
4 Against: Grout, Lewis

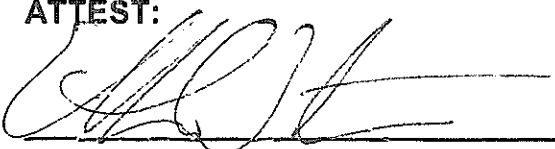
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9 _____
10 Isaac Benton, President
11 City Council

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13
14 APPROVED THIS 1 DAY OF June, 2022

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17 Bill No. C/S R-22-24

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21 _____
22 Timothy M. Keller, Mayor
23 City of Albuquerque

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27
28 ATTEST:

29 
30 _____

31 Ethan Watson, City Clerk

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