



Legislation Details (With Text)

File #: R-23-123
Type: Resolution **Status:** Enacted
File created: 4/3/2023 **In control:** City Council
Final action: 5/15/2023
Enactment date: 6/1/2023 **Enactment #:** R-2023-041

Effective date:

Title: C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2024, Beginning July 1, 2023 And Ending June 30, 2024; Adjusting Fiscal Year 2023 Appropriations; And Appropriating Capital Funds (Bassan)

Sponsors: Brook Bassan (By Request)

Indexes:

Code sections:

Attachments: 1. R-123, 2. CS R-123Enacted

Date	Ver.	Action By	Action	Result
6/1/2023	2	City Clerk	Published	
5/26/2023	2	Mayor	Signed by the Mayor	
5/23/2023	2	City Council	Sent to Mayor for Signature	
5/15/2023	2	City Council	Accepted Without Recommendation, as Substituted, as Amended (Immediate Action)	
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Motion	Pass
5/15/2023	1	City Council	Amended	Pass
5/15/2023	1	City Council	Passed as Amended	Pass
5/11/2023	1	Committee of the Whole	Substituted	Pass
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	Fail

5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Amended	
5/11/2023	1	Committee of the Whole	Amended	Pass
5/11/2023	1	Committee of the Whole	Motion	Pass
5/11/2023	1	Committee of the Whole	Motion	
5/11/2023	1	Committee of the Whole	Sent to Council Without Recommendation, as substituted, as amended	Pass
5/11/2023	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/4/2023	1	Committee of the Whole	Postponed	Pass
4/27/2023	1	Committee of the Whole	Postponed	Pass
4/3/2023	1	President	Referred	
4/3/2023	1	City Council	Introduced and Referred	

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

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

SPONSORED BY: Brook Bassan

RESOLUTION

C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2024, Beginning July 1, 2023 And Ending June 30, 2024; Adjusting Fiscal Year 2023 Appropriations; And Appropriating Capital Funds (Bassan)

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

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

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

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

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

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

Section 1. That the amount of \$68,888,000 is hereby reserved in the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2024. In addition, the amount of \$500,000 is reserved for a potential runoff election. In the event that the runoff is necessary, \$500,000 is hereby unreserved and a contingent appropriation is made to the Office of the City Clerk Program to pay for the expenses of the runoff election. In the event that the runoff election does not happen, \$500,000 is hereby unreserved and will fall to fund balance; the amount of \$6,450,000 is reserved for an additional 1.5% of a Cost of Living Adjustment to be distributed to the respective departments and programs by the Office of Management and Budget.

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

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

GENERAL FUND - 110

Animal Welfare Department

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

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

Arts and Culture Department

Biological Park Personnel	11,819,916
Biological Park Operating	5,375,084
CABQ Media Personnel	681,888
CABQ Media Operating	430,112
CIP Bio Park Personnel	582,365
CIP Bio Park Operating	2,635
Community Events Personnel	1,237,933
Community Events Operating	3,581,067
Explora Operating	1,792,000
Museum Personnel	2,394,425
Museum Operating	1,831,575
Museum-Balloon Personnel	1,045,894
Museum-Balloon Operating	601,106
Public Arts and Urban Enhancement Personnel	736,077
Public Arts and Urban Enhancement Operating	37,923

Public Library Personnel	12,894,715
Public Library Operating	3,484,285
Strategic Support Personnel	1,476,001
Strategic Support Operating	677,999
Chief Administrative Officer Department	
Chief Administrative Office Personnel	2,509,382
Chief Administrative Office Operating	259,618
City Support Functions	
Dues and Memberships	506,000
Early Retirement	5,500,000
GRT Administration Fee	7,181,000
Joint Committee on Intergovernmental Legislative Relations	257,000
Open and Ethical Elections	827,000
Transfer to Other Funds:	
Capital Acquisition Fund (305)	1,000,000
Operating Grants Fund (265)	5,700,000
Sales Tax Refunding D/S Fund (405)	15,412,000
Solid Waste Operating Fund (651)	711,000
Vehicle/Equipment Replacement Fund (730)	500,000
Civilian Police Oversight Agency	
Civilian Police Oversight Agency Personnel	1,869,856
Civilian Police Oversight Agency Operating	531,144
Community Safety Department	
Administrative Support Personnel	2,171,427
Administrative Support Operating	3,581,573
Field Response Personnel	8,688,682
Field Response Operating	318
Special Operations Personnel	612,725
Special Operations Operating	1,948,275
Council Services Department	
Council Services Personnel	5,288,955
Council Services Operating	1,352,045
Economic Development Department	
Economic Development Personnel	1,659,491
Economic Development Operating	1,299,509
Economic Investment Operating	972,000
International Trade Operating	171,000
Environmental Health Department	
Cannabis Services Personnel	67,000

Consumer Health Personnel	1,637,293	
Consumer Health Operating	153,707	
Environmental Services Personnel	657,198	
Environmental Services Operating	161,802	
Strategic Support Personnel	951,542	
Strategic Support Operating	282,458	
Urban Biology Personnel	467,915	
Urban Biology Operating	148,085	
Family and Community Services Department		
Affordable Housing Personnel	669,186	
Affordable Housing Operating	14,719,814	
Child and Family Development Personnel	5,357,556	
Child and Family Development Operating	981,444	
Community Recreation Personnel	12,117,715	
Community Recreation Operating	3,312,285	
Educational Initiatives Personnel	774,053	
Educational Initiatives Operating	2,142,947	
Emergency Shelter Personnel	604,738	
Emergency Shelter Operating	6,664,262	
Gibson Health Hub Personnel	601,931	
Gibson Health Hub Operating	8,140,069	Health and Human
Services Personnel	1,303,669	
Health and Human Services Operating	3,337,331	
Homeless Support Services Personnel	527,877	
Homeless Support Services Operating	8,027,123	
Mental Health Personnel	273,429	
Mental Health Operating	4,816,571	
Strategic Support Personnel	2,495,101	
Strategic Support Operating	623,899	
Substance Abuse Personnel	1,031,435	
Substance Abuse Operating	3,309,565	
Youth Gang Contracts Operating	218,000	
Finance and Administrative Department		
Accounting Personnel	3,483,160	
Accounting Operating	654,840	
Financial Support Services Operating	1,134,000	
Office of Emergency Management Personnel	624,468	
Office of Emergency Management Operating	386,532	
Office of Equity and Inclusion Personnel	971,274	

Office of Equity and Inclusion Operating	310,726	
Office of Management and Budget Personnel	1,271,839	
Office of Management and Budget Operating	148,161	
Office of MRA Personnel	839,245	
Office of MRA Operating	308,755	
Purchasing Personnel 1,638,578		
Purchasing Operating	679,422	
Strategic Support Personnel	1,083,319	
Strategic Supporting Operating	240,681	
Treasury Personnel	815,343	
Treasury Operating	449,657	
Fire Department		
Dispatch Personnel	5,443,701	
Dispatch Operating	1,167,299	
Emergency Response/Field Op Personnel	79,963,053	
Emergency Response/Field Op Operating	4,383,947	
Emergency Services Personnel	3,100,476	
Emergency Services Operating	278,524	
Fire Prevention/FMO Personnel	6,935,642	
Fire Prevention/FMO Operating	477,358	
Headquarters Personnel	3,977,233	
Headquarters Operating	379,767	
Logistics/Planning Personnel	2,206,266	
Logistics/Planning Operating	2,628,734	
Training Personnel 3,435,904		
Training Operating	642,096	
General Services Department		
Convention Center/ASC Operating	2,336,000	
Energy and Sustainability Personnel	1,143,946	
Energy and Sustainability Operating	23,054	Facilities Personnel
	2,775,357	
Facilities Operating 5,650,643		
Gibson Health Hub Personnel	508,200	
Gibson Health Hub Operating	3,542,800	
Security Personnel 9,330,270		
Security Operating	802,730	
Strategic Support Personnel	936,172	
Strategic Support Operating	12,828	
Human Resources Department		

B/C/J/Q Union Time Personnel	131,000
Personnel Services Personnel	2,790,839
Personnel Services Operating	1,143,161
Legal Department	
Legal Services Personnel	7,419,528
Legal Services Operating	697,472
Mayor's Office	
Mayor's Office Personnel	896,571
Mayor's Office Operating	311,429
Municipal Development Department	
Construction Personnel	1,516,599
Construction Operating	399,401
Design Recovered CIP Personnel	2,166,864
Design Recovered CIP Operating	88,136
Design Recovered Storm Personnel	3,160,551
Design Recovered Storm Operating	98,449
Real Property Personnel	781,624
Real Property Operating	81,376
Special Events Parking Operating	19,000
Storm Drainage Personnel	1,553,253
Storm Drainage Operating	1,740,747
Strategic Support Personnel	2,888,843
Strategic Support Operating	592,157
Streets Personnel	5,583,895
Streets Operating	409,105
Streets Services-F110 Personnel	4,004,475
Streets Services-F110 Operating	10,926,525
Transfer to Other Funds:	
Capital Acquisition Fund (305)	200,000
Gas Tax Road Fund (282)	2,348,000
Office of the City Clerk	
Administrative Hearing Office Personnel	393,781
Administrative Hearing Office Operating	154,219
Office of the City Clerk Personnel	2,358,102
Office of the City Clerk Operating	2,147,898
Open and Ethical Operating	90,000
Office of Inspector General	
Office of Inspector General Personnel	552,835
Office of Inspector General Operating	237,165

Office of Internal Audit and Investigations

Internal Audit Personnel 864,269
 Internal Audit Operating 169,731

Parks and Recreation Department

Aquatic Services Personnel 4,614,339
 Aquatic Services Operating 1,761,661
 CIP Funded Employees Personnel 2,431,359
 CIP Funded Employees Operating 356,641
 Golf Personnel 2,683,237
 Golf Operating 2,597,763
 Open Space Management Personnel 2,991,749
 Open Space Management Operating 1,958,251
 Parks Management Personnel 8,905,936
 Parks Management Operating 11,971,064
 Recreation Personnel 2,939,894
 Recreation Operating 2,371,106
 Strategic Support Personnel 2,117,314
 Strategic Support Operating 167,686
 Transfer to Other Funds:
 Capital Acquisition Fund (305) 200,000

Planning Department

Code Enforcement Personnel 3,454,415
 Code Enforcement Operating 1,186,585
 One Stop Shop Personnel 7,982,417
 One Stop Shop Operating 1,612,583
 Strategic Support Personnel 2,537,450
 Strategic Support Operating 678,550
 Urban Design and Development Personnel 2,477,602
 Urban Design and Development Operating 424,398
 Transfer to Other Funds:
 Refuse Disposal Operating Fund (651) 463,000

Police Department

Administrative Support Personnel 6,092,494
 Administrative Support Operating 17,028,506
 Investigative Services Personnel 44,611,975
 Investigative Services Operating 10,384,025
 Neighborhood Policing Personnel 100,939,406
 Neighborhood Policing Operating 18,392,594
 Off-Duty Police Overtime Personnel 1,200,000

Office of the Superintendent Personnel	18,600,948	
Office of the Superintendent Operating Personnel	3,078,052	Prisoner Transport
	3,161,706	
Prisoner Transport Operating	171,294	
Professional Accountability Personnel	25,350,089	
Professional Accountability Operating	9,112,911	
Senior Affairs Department		
Basic Services Personnel	676,201	
Basic Service Operating	110,799	
Strategic Support Personnel	1,793,462	
Strategic Support Operating	1,551,538	
Well Being Personnel	4,976,737	
Well Being Operating	1,658,263	
Technology and Innovation Department		
Citizens Services Personnel	3,730,928	
Citizens Services Operating	451,072	
Data Management for APD Personnel	1,077,333	
Data Management for APD Operating	55,667	
Information Services Personnel	8,610,750	
Information Services Operating	4,860,250	
Transit Department		
Transfer to Transit Operating Fund (661)	30,959,000	
<u>LG ABATEMENT FUND - 201</u>		
Finance and Administration Department		
LG Abatement Program		0
<u>FIRE FUND - 210</u>		
Fire Department		
State Fire Fund	2,854,000	
Transfer to Other Funds:		
Fire Debt Service Fund (410)	279,000	
<u>LODGERS' TAX FUND - 220</u>		
Finance and Administrative Services Department		
Lodgers' Promotion	8,233,000	
Transfer to Other Funds:		
General Fund (110)	513,000	
Sales Tax Refunding D/S Fund (405)	8,680,000	

Lodger's Tax appropriations are based on estimated revenue at the beginning of each fiscal year. Actual revenue may exceed estimated revenue causing promotional and debt appropriations to be deficient prior to the end of the fiscal year. If actual revenue exceeds estimated revenue, the variance is hereby appropriated by

the standard 50/50 allocation for promotional activities and debt service. Estimated debt service fund balance in excess of current debt service obligations shall be used to issue debt for improvements at Isotopes Stadium as required by Major League Baseball, up to an amount of \$1,000,000.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodgers' Promotion 1,872,000

Transfer to Other Funds:

Capital Acquisition Fund (305) 736,000

Sales Tax Refunding D/S Fund (405) 1,136,000

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

CULTURE AND RECREATION PROJECTS FUND - 225

Cultural Services Department

Balloon Center Projects 8,000

Community Events Projects 63,000

Museum Projects 259,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural	Services	Department	BioPark	Projects
2,400,000				

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits 2,633,000

Vehicle Pollution Management 1,383,000

Transfer to Other Funds:

General Fund (110) 316,000

SENIOR SERVICES PROVIDER FUND - 250

Senior Affairs Department

CDBG Services 119,000

Senior Services Provider 8,396,000

Transfer to Other Funds:

General Fund (110) 901,000

LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

Police Department

Crime Lab Project 50,000

Law Enforcement Protection Act 880,000

Law Enforcement Protection Act - Aviation 20,000

Law Enforcement Recruitment Fund 2,500,000

Transfer to Other Funds:	
General Fund (110)	100,000
<u>GAS TAX ROAD FUND - 282</u>	
Municipal Development Department	
Street Services - F282	6,660,000
Transfer to Other Funds:	
General Fund (110)	248,000
<u>AUTOMATED SPEED ENFORCEMENT FUND - 289</u>	
Municipal Development Department	
Speed Enforcement Program	2,605,000
<u>CITY/COUNTY FACILITIES FUND - 290</u>	
General Services Department	
Law Enforcement Center	553,000
Transfer to Other Funds:	
General Fund (110)	20,000
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
City Support Functions	
Sales Tax Refunding Debt Service	28,232,000
<u>FIRE DEBT SERVICE FUND - 410</u>	
Fire Department	
Debt Service	279,000
<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
City Support Functions	
General Obligation Bond Debt Service	88,179,000
<u>AVIATION OPERATING FUND - 611</u>	
Aviation Department	
Management & Professional Support	7,659,000
Operations, Maintenance and Security	30,723,000
Public Safety	7,042,000
Transfers to Other Funds:	
Airport Capital and Deferred Maintenance (613)	31,000,000
General Fund (110)	3,224,000
<u>AVIATION REVENUE BOND DEBT SERVICE FUND - 615</u>	
Aviation Department	
Debt Service	1,636,000
<u>PARKING FACILITIES OPERATING FUND - 641</u>	
Municipal Development Department	
Parking Services	4,748,000
Transfers to Other Funds:	

General Fund (110)	591,000
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>	
Solid Waste Management Department	
Administrative Services	9,434,000
Clean City	15,223,000
Collections	25,687,000
Disposal	12,642,000
Maintenance - Support Services	6,929,000
Transfers to Other Funds:	
General Fund (110)	9,220,000
Refuse Disposal Capital Fund (653)	12,012,000
Refuse Disposal Debt Service Fund (655)	2,784,000

A contingent appropriation is made based upon the cost of fuel exceeding \$2.30 per gallon during FY/24 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City, Collections, Disposal, and Maintenance - Support Services programs will be increased up to the additional fuel surcharge revenue received at fiscal year-end.

REFUSE DISPOSAL OPERATING FUND - 655

Solid Waste Management Department	
Debt Service	2,784,000

TRANSIT OPERATING FUND - 661

Transit Department	
ABQ Rapid Transit	5,772,000
ABQ Ride	31,829,000
Facility Maintenance	2,876,000
Paratransit Services	6,769,000
Special Events	237,000
Strategic Support	3,740,000
Transfer to Other Funds:	
General Fund (110)	6,822,000
Refuse Disposal Operating Fund (651)	150,000

SPORTS STADIUM OPERATING FUND - 691

General Services Department	
Stadium Operations	1,264,000
Transfer to Other Funds:	
General Fund (110)	22,000
Stadium Debt Service Fund (695)	976,000

SPORTS STADIUM DEBT SERVICE FUND - 695

General Services Department	
Debt Service	966,000

RISK MANAGEMENT FUND - 705

Finance and Administrative Services Department

Risk - Fund Administration	1,213,000
Risk - Safety Office	2,553,000
Risk - Tort and Other	3,997,000
Risk - Workers' Comp	3,219,000
WC/Tort and Other Claims	29,279,000
Transfers to Other Funds:	
General Fund (110)	1,174,000

Human Resources Department

Unemployment Compensation	1,535,000
Employee Equity	651,000

GROUP SELF-INSURANCE FUND - 710

Human Resources Department

Group Self Insurance	94,917,000
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FLEET MANAGEMENT FUND - 725

General Services Department

Fleet Management	14,139,000
Transfer to Other Funds:	
General Fund (110)	603,000

VEHICLE/EQUIPMENT REPLACEMENT FUND - 730

Technology and Innovation Department

Computers	500,000
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EMPLOYEE INSURANCE FUND - 735

Human Resources Department

Insurance and Administration	7,537,000
Transfer to Other Funds:	
General Fund (110)	144,000

COMMUNICATIONS MANAGEMENT FUND - 745

Technology and Innovation Department

City Communications	12,663,000
Transfer to Other Funds:	
Transfer to General Fund (110)	305,000

Section 3. That the following appropriations are hereby adjusted to the following programs from fund balance and/or revenue for operating City government in Fiscal Year 2023:

GENERAL FUND - 110

Arts and Culture Department

Community Events	(432,000)
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Economic Development Department

Transfer to MRA Fund 275	432,000
<u>STATE FIRE FUND - 210</u>	
Fire Department	
State Fire Fund	(838,000)
Transfer to Other Funds:	
Transfer to CIP Fund (305)	838,000
<u>LODGERS' TAX FUND - 220</u>	
Finance and Administrative Services Department	
Transfer to Other Funds:	
Sales Tax Refunding D/S Fund (405)	1,636,000
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
City Support Functions	
Sales Tax Refunding Debt Service	1,636,000
<u>TRANSIT OPERATING FUND - 661</u>	
Transit Department	
Strategic Support	1,500,000
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>	
Technology and Innovation Department	
City Communications	430,000

Section 4. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2024:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>City Support/Fund 305</u>		
LEDA	Transfer from Fund 110	1,000,000
<u>Finance and Administrative/Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	736,000
<u>Municipal Development/Fund 305</u>		
Westgate Community Center	Transfer from Fund 110	200,000
<u>Parks & Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
Urban Forestry	Transfer from Fund 110	100,000
<u>Solid Waste/Fund 653</u>		
Refuse Equipment	Transfer from Fund 651	6,200,000
Automatic Collect Sys	Transfer from Fund 651	700,000
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	700,000
Computer Equipment	Transfer from Fund 651	600,000

APD Vehicles	200,000
Asian and Pacific Island Community Resource Center	200,000
Asian Americans Case Management	75,000
Balloon Fiesta Park	4,315,000
Balloon Fiesta Park Eastdale Little League Fields	80,000
Balloon Fiesta Park Eastdale Little League Scoreboards	70,000
Balloon Fiesta Park Eastdale Little League Turf	30,000
Balloon Fiesta Park Landing Sites	3,000,000
Barelas Park	100,000
Barelas Senior Center Meals and Equipment	55,000
Facility for Unhoused Children and Families in Albuquerque	464,204
Biopark Aquarium	600,278
Broadway Boulevard	50,000
Candelaria Nature Preserve	310,000
Casa Kitchen Meals Equipment	300,000
Casa San Ysidro	150,000
Central & Tramway Public Safety Fence	94,000
Central & Unser Library	200,000
Facility for Unhoused Children and Families in Albuquerque	15,000
Child Disclosure Policies	100,000
Child Maltreatment Service Contracts	100,000
Facility for Unhoused Children and Families in Albuquerque	65,000
Cibola Loop Multi-Generational Center Phase I	900,000
Clayton Heights Neighborhood Park	100,000
Contract for Housing Resources	150,000
Contractual Services for Providers Working with Victim	75,000
Coors Blvd. Sidewalks	100,000
Coronado Park Fire Rescue Training and Response Center	5,225,000
Cutler Park	325,000
Day Shelter and Health Center in the Gibson Health Hub	375,000
Desert Hills Acquisition	70,000
Development West Central and Coors	150,000
Displaced Persons Vehicle and Equipment	101,490
Domestic Violence Counseling Office Acquisition	441,490
Dr. Martin Luther King Jr. Avenue Lighting	15,000
East Central Avenue	250,000
East Central Avenue Streetlight	200,000
Economic Impact of Arts and Creativity Research	75,000
Eisenhower Pool Facility	115,000

El Oso Grande Park	30,000
Emergency Food Distribution Equipment	145,000
Erna Fergusson Library	150,000
Ernie Pyle Public Library	100,000
Event Center	600,000
Families without Homes Preschool	1,356,490
Fire Station Construction	250,000
Flamenco Educational Services	100,000
Food Manufacturers Training	200,000
Fourth St. NW Acquire Rights of Way	85,000
Fourth St. SW Acquire Rights of Way & Construct Sidewalks	100,000
Gateway Center Medical Treatment and Care Facility	9,926,490
Gateway Center Short-Term Medical Sobering	200,000
Genocide and Holocaust Museum	175,000
Girard Blvd. NE	275,000
Health and Social Service Centers	50,000
Healthy Meals Delivery to Citizens Facing Food Insecurity	75,000
Highland Senior Center	560,000
Highland Senior Center Improvement	25,000
Holocaust and Other Genocide Events Education	310,000
Improve a Facility for Unhoused Families	145,000
Homeless Management Information System and Service	235,000
Housing Projects	4,290,000
Improve Albuquerque Playing Fields	325,000
Infrastructure and Mesa del Sol Lift Station	200,000
International Balloon Museum Roof and Infrastructure	140,000
International Balloon Museum Visitor Facility	610,000
International District Library Park	351,490
International District Metropolitan Redevelopment Area	1,965,000
Isotopes Park	100,000
Jack Candelaria Community Center Boxing Facility	200,000
Joan Jones Community Center	200,000
Job-Life Training	75,000
Juan Tabo Hills Park, Phase 3	125,000
Juan Tabo Storm Drainage Facility	125,000
Kirtland Park Mural Repair	50,000
Ladera Golf Course	200,000
Lauren C. Boles Park Tennis Courts	180,000
Lead Avenue SE and Coal Avenue SE	576,490

Loma Linda Community Center	300,000
Lomas Tramway Library	525,000
Los Altos Park	950,000
Los Griegos Library	50,000
Los Volcanes Senior Center	250,000
Low-Income Senior Citizens Contract	200,000
Main Library	100,000
Maloof Memorial Air Park	165,000
Manzano Mesa Multigenerational Center Pickleball Courts	695,772
Manzano Mesa Multigenerational Center Security System	25,000
Marion L. Fox Memorial Park	151,490
Mariposa Basin Park	185,000
Martineztown Multigenerational Center	100,000
Martineztown-Santa Barbara Garden	220,000
Mile High Little League Facility	370,000
Montgomery Pool	25,000
Morningside Park	250,000
Mountain Food Pantry Services	235,000
Mountain Road and Edith Boulevard	50,000
North Domingo Baca Multigenerational Center	65,000
North Domingo Baca Park Aquatic Center	6,165,000
North Valley Senior Center	200,000
Northeast Area Police Station	200,000
Northeast Medians	300,000
Palo Duro Senior Center	3,000,000
Palomas Avenue	500,000
Pan-Asian Services	170,000
Parks Shade Structures	560,000
Paseo between Kimmick and Rainbow	1,000,000
Paseo de las Montanas Trail	50,000
Paseo del Norte Blvd. NW	4,435,000
Performing Arts and Education Center	2,900,000
Petroglyph Little League	140,000
Phil Chacon Park	127,690
Police Department Mobile Command Station Units	180,000
Princess Jeanne Streets	75,000
Programs Addressing Children's Exposure to Violence	75,000
Proton Beam Cancer Treatment Facility	2,450,000
Pueblo Alto Flood Mitigation	100,000

Quigley Park	150,000
Racing Exhibits	75,000
Rail Trail	25,000
Rail Yards Hazmat Mitigate and Corridor	50,000
Rail Yards Infrastructure and Turntable	475,000
Rail Yards Wheels Museum Track Repair	225,000
Redlands Park/West Mesa Little League	170,000
Roadrunner Little League	115,000
Ross Enchanted Park	50,000
Route 66 Centennial Celebration	50,000
Route 66 Visitor Center	245,000
San Antonio Oxbow Open Space	125,000
San Jose Neighborhood Sound Wall	100,000
San Jose Park Expand and Improve	150,000
San Pedro Library	151,490
Sawmill and Old Town Pedestrian Safety	525,000
Science Center and Children’s Museum	2,223,114
Science Center and Children’s Museum Stem Outreach	75,000
Sexual Assault Services-Albuquerque	75,000
Sexual Assault Services-Bernalillo County	75,000
Shooting Range Park	150,000
Singing Arrow Park	150,000
Six-Week Summer and Out-of-School Time Program	100,000
South Broadway Library	209,000
Southeast Albuquerque Asian Immigrant and Refugee Service	80,000
Southeast Area APD Facilities	1,500,000
Southwest Mesa Median Landscaping	50,000
Southwest Mesa Parks	20,000
Southwest Mesa Streetlights	50,000
Southwest Public Safety Center	2,985,000
Sports and Cultural Center	5,000,000
Steam Locomotive	200,000
Suicide Memorial	225,000
Taylor Ranch Library	523,800
Teen and Youth Centers	425,000
Theatrical Equipment	510,000
Tony Hillerman Library Security System	100,000
Traditional Mexican and New Mexican	75,000
Tramway Blvd. Landscape	125,000

Transformative Investments in Affordable Housing	75,000
Unser Museum	450,000
Urban Indigenous People Services Contract	75,000
USS Albuquerque Park	50,000
USS Bullhead Memorial Park	200,000
Valley Area Police Station	150,000
Violence Intervention	125,000
Violence Intervention Program Lived Experience	80,000
Vista del Norte Park	150,000
Visual and Performing Arts	75,000
West Side Indoor Sports Complex	300,000
Westgate Community Center	260,000
Westside and Eastside Animal Shelters	1,480,001
Westside Animal Shelter	75,000
Westside Animal Shelter Atrisco Heritage High School	300,000
Westside Animal Shelter Kennels and Vet Clinic	355,000
Westside Food Programs	80,000
Wheels Museum Accessibility	197,450
Youth Programs Facility	1,091,490
Youth Services and Transitional Housing Facility	766,490
Youth Shelter	1,558,490
Youth Transitional Living Facility	175,000
Zia Little League Park	80,000

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