



Legislation Text

File #: R-23-123, Version: 3

**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

<b>Open and Ethical Elections</b>	<b>827,000</b>
<b>Transfer to Other Funds:</b>	
<b>Capital Acquisition Fund (305)</b>	<b>1,000,000</b>
<b>Operating Grants Fund (265)</b>	<b>5,700,000</b>
<b>Sales Tax Refunding D/S Fund (405)</b>	<b>15,412,000</b>
<b>Solid Waste Operating Fund (651)</b>	<b>711,000</b>
<b>Vehicle/Equipment Replacement Fund (730)</b>	<b>500,000</b>
<b>Civilian Police Oversight Agency</b>	
<b>Civilian Police Oversight Agency Personnel</b>	<b>1,869,856</b>
<b>Civilian Police Oversight Agency Operating</b>	<b>531,144</b>
<b>Community Safety Department</b>	
<b>Administrative Support Personnel</b>	<b>2,171,427</b>
<b>Administrative Support Operating</b>	<b>3,581,573</b>
<b>Field Response Personnel</b>	<b>8,688,682</b>
<b>Field Response Operating</b>	<b>318</b>
<b>Special Operations Personnel</b>	<b>612,725</b>
<b>Special Operations Operating</b>	<b>1,948,275</b>
<b>Council Services Department</b>	
<b>Council Services Personnel</b>	<b>5,288,955</b>
<b>Council Services Operating</b>	<b>1,352,045</b>
<b>Economic Development Department</b>	
<b>Economic Development Personnel</b>	<b>1,659,491</b>
<b>Economic Development Operating</b>	<b>1,299,509</b>
<b>Economic Investment Operating</b>	<b>972,000</b>
<b>International Trade Operating</b>	<b>171,000</b>
<b>Environmental Health Department</b>	
<b>Cannabis Services Personnel</b>	<b>67,000</b>
<b>Consumer Health Personnel</b>	<b>1,637,293</b>
<b>Consumer Health Operating</b>	<b>153,707</b>
<b>Environmental Services Personnel</b>	<b>657,198</b>
<b>Environmental Services Operating</b>	<b>161,802</b>
<b>Strategic Support Personnel</b>	<b>951,542</b>
<b>Strategic Support Operating</b>	<b>282,458</b>
<b>Urban Biology Personnel</b>	<b>467,915</b>
<b>Urban Biology Operating</b>	<b>148,085</b>
<b>Family and Community Services Department</b>	
<b>Affordable Housing Personnel</b>	<b>669,186</b>
<b>Affordable Housing Operating</b>	<b>14,719,814</b>

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
<b>Services Personnel</b>	<b>1,303,669</b>	
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	
<b>Finance and Administrative Department</b>		
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	
<b>Fire Department</b>		
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	
<b>General Services Department</b>		
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	
<b>Human Resources Department</b>		
B/C/J/Q Union Time Personnel	131,000	
Personnel Services Personnel	2,790,839	
Personnel Services Operating	1,143,161	
<b>Legal Department</b>		
Legal Services Personnel	7,419,528	
Legal Services Operating	697,472	
<b>Mayor's Office</b>		
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

<b>Golf Personnel</b>	<b>2,683,237</b>		
<b>Golf Operating</b>		<b>2,597,763</b>	
<b>Open Space Management Personnel</b>		<b>2,991,749</b>	
<b>Open Space Management Operating</b>		<b>1,958,251</b>	
<b>Parks Management Personnel</b>		<b>8,905,936</b>	
<b>Parks Management Operating</b>		<b>11,971,064</b>	
<b>Recreation Personnel</b>	<b>2,939,894</b>		
<b>Recreation Operating</b>		<b>2,371,106</b>	
<b>Strategic Support Personnel</b>		<b>2,117,314</b>	
<b>Strategic Support Operating</b>		<b>167,686</b>	
<b>Transfer to Other Funds:</b>			
<b>Capital Acquisition Fund (305)</b>			<b>200,000</b>
<b>Planning Department</b>			
<b>Code Enforcement Personnel</b>		<b>3,454,415</b>	
<b>Code Enforcement Operating</b>		<b>1,186,585</b>	
<b>One Stop Shop Personnel</b>		<b>7,982,417</b>	
<b>One Stop Shop Operating</b>		<b>1,612,583</b>	
<b>Strategic Support Personnel</b>		<b>2,537,450</b>	
<b>Strategic Support Operating</b>		<b>678,550</b>	
<b>Urban Design and Development Personnel</b>		<b>2,477,602</b>	
<b>Urban Design and Development Operating</b>		<b>424,398</b>	
<b>Transfer to Other Funds:</b>			
<b>Refuse Disposal Operating Fund (651)</b>			<b>463,000</b>
<b>Police Department</b>			
<b>Administrative Support Personnel</b>		<b>6,092,494</b>	
<b>Administrative Support Operating</b>		<b>17,028,506</b>	
<b>Investigative Services Personnel</b>		<b>44,611,975</b>	
<b>Investigative Services Operating</b>		<b>10,384,025</b>	
<b>Neighborhood Policing Personnel</b>		<b>100,939,406</b>	
<b>Neighborhood Policing Operating</b>		<b>18,392,594</b>	
<b>Off-Duty Police Overtime Personnel</b>		<b>1,200,000</b>	
<b>Office of the Superintendent Personnel</b>		<b>18,600,948</b>	
<b>Office of the Superintendent Operating</b>		<b>3,078,052</b>	<b>Prisoner Transport</b>
<b>Personnel</b>	<b>3,161,706</b>		
<b>Prisoner Transport Operating</b>		<b>171,294</b>	
<b>Professional Accountability Personnel</b>		<b>25,350,089</b>	
<b>Professional Accountability Operating</b>		<b>9,112,911</b>	
<b>Senior Affairs Department</b>			

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
<b>Technology and Innovation Department</b>	
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
<b>Transit Department</b>	
Transfer to Transit Operating Fund (661)	30,959,000
<b><u>LG ABATEMENT FUND - 201</u></b>	
<b>Finance and Administration Department</b>	
LG Abatement Program	0
<b><u>FIRE FUND - 210</u></b>	
<b>Fire Department</b>	
State Fire Fund	2,854,000
<b>Transfer to Other Funds:</b>	
Fire Debt Service Fund (410)	279,000
<b><u>LODGERS' TAX FUND - 220</u></b>	
<b>Finance and Administrative Services Department</b>	
Lodgers' Promotion	8,233,000
<b>Transfer to Other Funds:</b>	
General Fund (110)	513,000
Sales Tax Refunding D/S Fund (405)	8,680,000
<p>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.</p>	
<b><u>HOSPITALITY FEE FUND - 221</u></b>	
<b>Finance and Administrative Services Department</b>	
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

**GAS TAX ROAD FUND - 282**

**Municipal Development Department**

Street Services - F282 6,660,000

Transfer to Other Funds:	
General Fund (110)	248,000
<b><u>AUTOMATED SPEED ENFORCEMENT FUND - 289</u></b>	
Municipal Development Department	
Speed Enforcement Program	2,605,000
<b><u>CITY/COUNTY FACILITIES FUND - 290</u></b>	
General Services Department	
Law Enforcement Center	553,000
Transfer to Other Funds:	
General Fund (110)	20,000
<b><u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u></b>	
City Support Functions	
Sales Tax Refunding Debt Service	28,232,000
<b><u>FIRE DEBT SERVICE FUND - 410</u></b>	
Fire Department	
Debt Service	279,000
<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>	
City Support Functions	
General Obligation Bond Debt Service	88,179,000
<b><u>AVIATION OPERATING FUND - 611</u></b>	
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
<b><u>AVIATION REVENUE BOND DEBT SERVICE FUND - 615</u></b>	
Aviation Department	
Debt Service	1,636,000
<b><u>PARKING FACILITIES OPERATING FUND - 641</u></b>	
Municipal Development Department	
Parking Services	4,748,000
Transfers to Other Funds:	
General Fund (110)	591,000
<b><u>REFUSE DISPOSAL OPERATING FUND - 651</u></b>	
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
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**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
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**RISK MANAGEMENT FUND - 705**

Finance and Administrative Services Department

Risk - Fund Administration	1,213,000
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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
<b><u>GROUP SELF-INSURANCE FUND - 710</u></b>		
Human Resources Department		
Group Self Insurance	94,917,000	
<b><u>FLEET MANAGEMENT FUND - 725</u></b>		
General Services Department		
Fleet Management		14,139,000
Transfer to Other Funds:		
General Fund (110)		603,000
<b><u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u></b>		
Technology and Innovation Department		
Computers		500,000
<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>		
Human Resources Department		
Insurance and Administration		7,537,000
Transfer to Other Funds:		
General Fund (110)		144,000
<b><u>COMMUNICATIONS MANAGEMENT FUND - 745</u></b>		
Technology and Innovation Department		
City Communications	12,663,000	
Transfer to Other Funds:		
Transfer to General Fund (110)		305,000
<b>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:</b>		
<b><u>GENERAL FUND - 110</u></b>		
Arts and Culture Department		
Community Events		(432,000)
Economic Development Department		
Transfer to MRA Fund 275		432,000
<b><u>STATE FIRE FUND - 210</u></b>		

**Fire Department**

State Fire Fund	(838,000)
<b>Transfer to Other Funds:</b>	
Transfer to CIP Fund (305)	838,000

**LODGERS' TAX FUND - 220**

**Finance and Administrative Services Department**

<b>Transfer to Other Funds:</b>	
Sales Tax Refunding D/S Fund (405)	1,636,000

**SALES TAX REFUNDING DEBT SERVICE FUND - 405**

<b>City Support Functions</b>	
Sales Tax Refunding Debt Service	1,636,000

**TRANSIT OPERATING FUND - 661**

**Transit Department**

Strategic Support	1,500,000
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**COMMUNICATIONS MANAGEMENT FUND - 745**

**Technology and Innovation Department**

City Communications	430,000
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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>
<b><u>City Support/Fund 305</u></b>		
LEDA	Transfer from Fund 110	1,000,000
<b><u>Finance and Administrative/Fund 305</u></b>		
Convention Center Improvements	Transfer from Fund 221	736,000
<b><u>Municipal Development/Fund 305</u></b>		
Westgate Community Center	Transfer from Fund 110	200,000
<b><u>Parks &amp; Recreation/Fund 305</u></b>		
Park Development/Parks	Transfer from Fund 110	100,000
Urban Forestry	Transfer from Fund 110	100,000
<b><u>Solid Waste/Fund 653</u></b>		
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
Alternative Landfills	Transfer from Fund 651	216,000

**Landfill Environmental** **Transfer from Fund 651** **1,492,000**

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

**Metropolitan Redevelopment Agency/Fund 275**

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

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

**Fire/Fund 305**

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

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

<b><u>Project Title</u></b>	<b><u>Amount</u></b>
<b>12<sup>th</sup> Street and Bellamah Road</b>	<b>250,000</b>
<b>4<sup>th</sup> Street Albuquerque Great Blocks on Main Street</b>	<b>300,000</b>
<b>Adelante Vehicle and Equipment</b>	<b>311,490</b>
<b>Affordable Housing</b>	<b>1,060,810</b>
<b>Affordable Housing</b>	<b>250,000</b>
<b>AFR Department EMS Equipment</b>	<b>440,000</b>
<b>AFR Funeral Truck</b>	<b>165,000</b>
<b>AFR Ladder Trucks</b>	<b>92,778</b>
<b>AFR Station 14</b>	<b>150,000</b>
<b>AFR Vehicles</b>	<b>25,000</b>
<b>AFR Water Rescue Vehicle</b>	<b>100,000</b>
<b>AFR Wildland Firefighting Equipment</b>	<b>90,000</b>
<b>African American Museum &amp; Cultural Center</b>	<b>126,490</b>
<b>After-School Programming</b>	<b>75,000</b>
<b>Alameda Little League Facility</b>	<b>425,000</b>
<b>Alameda Pedestrian Trail</b>	<b>3,000,000</b>
<b>Alamosa Park Lighting</b>	<b>450,000</b>
<b>Albuquerque Housing Authority Housing</b>	<b>150,000</b>
<b>Albuquerque Museum Education Center</b>	<b>1,440,000</b>
<b>APD Academy</b>	<b>342,777</b>
<b>APD Helicopter</b>	<b>617,778</b>

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

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

<b>Programs Addressing Children’s Exposure to Violence</b>	<b>75,000</b>
<b>Proton Beam Cancer Treatment Facility</b>	<b>2,450,000</b>
<b>Pueblo Alto Flood Mitigation</b>	<b>100,000</b>
<b>Quigley Park</b>	<b>150,000</b>
<b>Racing Exhibits</b>	<b>75,000</b>
<b>Rail Trail</b>	<b>25,000</b>
<b>Rail Yards Hazmat Mitigate and Corridor</b>	<b>50,000</b>
<b>Rail Yards Infrastructure and Turntable</b>	<b>475,000</b>
<b>Rail Yards Wheels Museum Track Repair</b>	<b>225,000</b>
<b>Redlands Park/West Mesa Little League</b>	<b>170,000</b>
<b>Roadrunner Little League</b>	<b>115,000</b>
<b>Ross Enchanted Park</b>	<b>50,000</b>
<b>Route 66 Centennial Celebration</b>	<b>50,000</b>
<b>Route 66 Visitor Center</b>	<b>245,000</b>
<b>San Antonio Oxbow Open Space</b>	<b>125,000</b>
<b>San Jose Neighborhood Sound Wall</b>	<b>100,000</b>
<b>San Jose Park Expand and Improve</b>	<b>150,000</b>
<b>San Pedro Library</b>	<b>151,490</b>
<b>Sawmill and Old Town Pedestrian Safety</b>	<b>525,000</b>
<b>Science Center and Children’s Museum</b>	<b>2,223,114</b>
<b>Science Center and Children’s Museum Stem Outreach</b>	<b>75,000</b>
<b>Sexual Assault Services-Albuquerque</b>	<b>75,000</b>
<b>Sexual Assault Services-Bernalillo County</b>	<b>75,000</b>
<b>Shooting Range Park</b>	<b>150,000</b>
<b>Singing Arrow Park</b>	<b>150,000</b>
<b>Six-Week Summer and Out-of-School Time Program</b>	<b>100,000</b>
<b>South Broadway Library</b>	<b>209,000</b>
<b>Southeast Albuquerque Asian Immigrant and Refugee Service</b>	<b>80,000</b>
<b>Southeast Area APD Facilities</b>	<b>1,500,000</b>
<b>Southwest Mesa Median Landscaping</b>	<b>50,000</b>
<b>Southwest Mesa Parks</b>	<b>20,000</b>
<b>Southwest Mesa Streetlights</b>	<b>50,000</b>
<b>Southwest Public Safety Center</b>	<b>2,985,000</b>
<b>Sports and Cultural Center</b>	<b>5,000,000</b>
<b>Steam Locomotive</b>	<b>200,000</b>
<b>Suicide Memorial</b>	<b>225,000</b>
<b>Taylor Ranch Library</b>	<b>523,800</b>
<b>Teen and Youth Centers</b>	<b>425,000</b>

<b>Theatrical Equipment</b>	<b>510,000</b>
<b>Tony Hillerman Library Security System</b>	<b>100,000</b>
<b>Traditional Mexican and New Mexican</b>	<b>75,000</b>
<b>Tramway Blvd. Landscape</b>	<b>125,000</b>
<b>Transformative Investments in Affordable Housing</b>	<b>75,000</b>
<b>Unser Museum</b>	<b>450,000</b>
<b>Urban Indigenous People Services Contract</b>	<b>75,000</b>
<b>USS Albuquerque Park</b>	<b>50,000</b>
<b>USS Bullhead Memorial Park</b>	<b>200,000</b>
<b>Valley Area Police Station</b>	<b>150,000</b>
<b>Violence Intervention</b>	<b>125,000</b>
<b>Violence Intervention Program Lived Experience</b>	<b>80,000</b>
<b>Vista del Norte Park</b>	<b>150,000</b>
<b>Visual and Performing Arts</b>	<b>75,000</b>
<b>West Side Indoor Sports Complex</b>	<b>300,000</b>
<b>Westgate Community Center</b>	<b>260,000</b>
<b>Westside and Eastside Animal Shelters</b>	<b>1,480,001</b>
<b>Westside Animal Shelter</b>	<b>75,000</b>
<b>Westside Animal Shelter Atrisco Heritage High School</b>	<b>300,000</b>
<b>Westside Animal Shelter Kennels and Vet Clinic</b>	<b>355,000</b>
<b>Westside Food Programs</b>	<b>80,000</b>
<b>Wheels Museum Accessibility</b>	<b>197,450</b>
<b>Youth Programs Facility</b>	<b>1,091,490</b>
<b>Youth Services and Transitional Housing Facility</b>	<b>766,490</b>
<b>Youth Shelter</b>	<b>1,558,490</b>
<b>Youth Transitional Living Facility</b>	<b>175,000</b>
<b>Zia Little League Park</b>	<b>80,000</b>

**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.**