



Legislation Details (With Text)

File #: R-22-24
Type: Resolution
File created: 4/4/2022
Status: Enacted
In control: City Council
Final action: 5/16/2022
Enactment date: 6/1/2022
Enactment #: R-2022-036
Title: C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2023, Beginning July 1, 2022 And Ending June 30, 2023; Adjusting Fiscal Year 2022 Appropriations; And Appropriating Capital Funds (Bassan)
Sponsors: Brook Bassan
Indexes:
Code sections:
Attachments: 1. R-24, 2. R-24 FY23 Proposed Budget Document, 3. R-24 Approved Committee Substitute.pdf, 4. CS R-24Enacted

| Date | Ver. | Action By | Action | Result |
|-----------|------|--------------|-----------------------------|--------|
| 6/1/2022 | 3 | Mayor | Signed by the Mayor | |
| 6/1/2022 | 3 | City Clerk | Published | |
| 5/23/2022 | 3 | City Council | Sent to Mayor for Signature | |
| 5/16/2022 | 1 | City Council | Amended | |
| 5/16/2022 | 1 | City Council | Amended | Pass |
| 5/16/2022 | 1 | City Council | Amended | Pass |
| 5/16/2022 | 1 | City Council | Amended | |
| 5/16/2022 | 1 | City Council | Amended | Pass |
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| 5/16/2022 | 1 | City Council | Amended | Pass |
| 5/16/2022 | 1 | City Council | Amended | Pass |
| 5/16/2022 | 1 | City Council | Passed as Amended | Pass |

| | | | | |
|-----------|---|------------------------|--|------|
| 5/16/2022 | 1 | City Council | Motion | Pass |
| 5/16/2022 | 1 | City Council | Motion | Pass |
| 5/16/2022 | 1 | City Council | Amended | Pass |
| 5/16/2022 | 1 | City Council | Passed as Amended | Pass |
| 5/16/2022 | 1 | City Council | Accepted Without Recommendation, as Substituted, as Amended | |
| 5/12/2022 | 1 | Committee of the Whole | Amended | |
| 5/12/2022 | 1 | Committee of the Whole | Tabled | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Motion | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Sent to Council Without Recommendation, as substituted, as amended | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Sent to Council for Immediate Action | Pass |
| 5/12/2022 | 1 | Committee of the Whole | Substituted | Pass |
| 5/5/2022 | 1 | Committee of the Whole | Postponed | Pass |
| 4/28/2022 | 1 | Committee of the Whole | Postponed | Pass |
| 4/4/2022 | 1 | President | Referred | |
| 4/4/2022 | 1 | City Council | Introduced and Referred | |

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

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

SPONSORED BY: Brook Bassan

RESOLUTION

C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2023, Beginning July 1, 2022 And Ending June 30, 2023; Adjusting Fiscal Year 2022 Appropriations; And Appropriating Capital Funds (Bassan)

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 2023 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 \$71,355,000 is hereby reserved in the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2023. In addition, the amount of \$2,000,000 is reserved for the payment of fuel and in the event that fuel costs escalate above budgeted levels or for the purchase of a fuel option to secure fuel costs at budgeted levels, the amount is hereby unreserved and is appropriated in the applicable departments; the amount of \$12,000,000 is reserved for an EDA Downtown Valley Project and upon award of the associated EDA grant the amount is hereby unreserved and appropriated in City Support Department for a General Fund transfer to Operating Grants Fund for the Economic Development Department; and \$4,000,000 is reserved for GRT Bond Debt Service and upon issuance of new GRT Bond debt the aforementioned amount is unreserved and appropriated in the City Support Department for a General Fund transfer to the Sales Tax Refunding D/S Fund if needed to cover principal, interest and/or fees; the amount of \$4,300,000 is reserved for retention incentive for City Employees, to be distributed to the respective departments and program by the Office of Management and Budget; the amount of \$445,000 is hereby reserved for an additional wage increases for 911 Operators, SunVan Drivers, Metro Security Officers, Animal Services Officers and Transport Officers; to be distributed to the respective departments and programs by the Office of Management and Budget. In the event that the events do not occur, the amounts stated above are hereby unreserved and will fall to fund balance.

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

GENERAL FUND - 110

Animal Welfare Department

| | |
|--------------------|------------|
| Animal Care Center | 16,328,000 |
|--------------------|------------|

Arts and Culture Department

| | |
|-----------------|------------|
| Biological Park | 18,054,000 |
|-----------------|------------|

| | |
|------------|-----------|
| CABQ Media | 1,101,000 |
|------------|-----------|

| | | |
|--|------------|------------|
| CIP Bio Park | 563,000 | |
| Community Events | 5,325,000 | |
| Explora | 1,793,000 | |
| Museum | | 4,283,000 |
| Museum-Balloon | | 1,647,000 |
| Public Arts and Urban Enhancement | | 689,000 |
| Public Library | 15,057,000 | |
| Strategic Support | | 2,719,000 |
| Chief Administrative Officer Department | | |
| Chief Administrative Office | | 2,464,000 |
| City Support Functions | | |
| Dues and Memberships | 504,000 | |
| Early Retirement | | 7,000,000 |
| GRT Administration Fee | 6,068,000 | |
| Joint Committee on Intergovernmental Legislative Relations | | 230,000 |
| Open and Ethical Elections | | 842,000 |
| Transfer to Other Funds: | | |
| Capital Acquisition Fund (305) | | 20,800,000 |
| Operating Grants Fund (265) | | 9,000,000 |
| Sales Tax Refunding D/S Fund (405) | | 10,124,000 |
| Solid Waste Operating Fund (651) | | 975,000 |
| Vehicle/Equipment Replacement Fund (730) | | 1,950,000 |
| Civilian Police Oversight Agency | | |
| Civilian Police Oversight Agency | | 2,154,000 |
| Community Safety Department | | |
| Administrative Support | 4,173,000 | |
| Field Response | 7,615,000 | |
| Council Services Department | | |
| Council Services | | 6,322,000 |
| Economic Development Department | | |
| Economic Development | 3,229,000 | |
| Economic Development Investment | | 2,480,000 |
| International Trade | 172,000 | |
| Office of MRA | 4,070,000 | |
| Environmental Health Department | | |
| Consumer Health | | 1,687,000 |
| Cannabis Services | | 87,000 |
| Environmental Services | 774,000 | |
| Strategic Support | | 1,882,000 |

| | | |
|---|------------|------------|
| Urban Biology | 612,000 | |
| Family and Community Services Department | | |
| Affordable Housing | 17,093,000 | |
| \$15,000,000 of the amount appropriated to Affordable Housing is reserved for housing vouchers. | | |
| Child and Family Development | | 7,244,000 |
| Community Recreation | 15,341,000 | |
| Educational Initiatives | 2,976,000 | |
| Emergency Shelter | 7,345,000 | |
| GMC Gateway Operations | | 11,851,000 |
| Health and Human Services | | 4,761,000 |
| Homeless Support Services | | 5,138,000 |
| Mental Health | 5,227,000 | |
| Strategic Support | | 3,452,000 |
| Substance Abuse | | 3,535,000 |
| Violence Intervention | 1,013,000 | |
| Youth Gang Contracts | 218,000 | |
| Finance and Administrative Department | | |
| Accounting | | 4,391,000 |
| Financial Support Services | | 1,134,000 |
| Office of Management and Budget | | 1,537,000 |
| Purchasing | | 2,323,000 |
| Strategic Support | | 1,653,000 |
| Treasury | | 1,259,000 |
| Fire Department | | |
| Dispatch | | 6,767,000 |
| Emergency Response / Field Op | | 81,009,000 |
| Emergency Services | 2,887,000 | |
| Fire Prevention / FMO | 6,693,000 | |
| Headquarters | 4,156,000 | |
| Logistics / Planning | 3,751,000 | |
| Office of Emergency Management | | 641,000 |
| Training | | 4,342,000 |
| General Services Department | | |
| Convention Center / ASC | | 2,348,000 |
| Energy and Sustainability | | 367,000 |
| Facilities | | 13,732,000 |
| Gibson Medical Center | 8,870,000 | |
| Security | | 12,761,000 |
| Strategic Support | | 805,000 |

Human Resources Department

B/C/J/Q Union Time 131,000

Personnel Services 5,183,000

Legal Department

Legal Services 8,259,000

Office of Equity and Inclusion 1,361,000

Mayor's Office

Mayor's Office 1,437,000

Municipal Development Department

Construction 2,215,000

Design Recovered CIP 2,122,000

Design Recovered Storm 3,055,000

Real Property 950,000

Special Events Parking 19,000

Storm Drainage 3,440,000

Strategic Support 3,969,000

Streets 15,810,000

Street Services 5,851,000

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 759,000

Office of the City Clerk 3,491,000

Open and Ethical 90,000

Office of Inspector General

Office of Inspector General 614,000

Office of Internal Audit and Investigations

Internal Audit 1,030,000

Parks and Recreation Department

Aquatic Services 6,242,000

CIP Funded Employees 2,843,000

Golf 4,937,000

Open Space Management 5,649,000

Parks Management 23,885,000

Recreation 7,087,000

Strategic Support 2,645,000

Transfer to Other Funds:

Capital Acquisition Fund (305) 2,100,000

| | | |
|--|-------------|------------|
| Planning Department | | |
| Code Enforcement | | 4,077,000 |
| One Stop Shop | 11,879,000 | |
| Strategic Support | | 2,371,000 |
| Urban Design and Development | | 3,361,000 |
| Transfer to Other Funds: | | |
| Refuse Disposal Operating Fund (651) | | 463,000 |
| Police Department | | |
| Administrative Support | 22,717,000 | |
| Investigative Services | 52,916,000 | |
| Neighborhood Policing | 118,932,000 | |
| Off-Duty Police Overtime | | 1,800,000 |
| Office of the Superintendent | | 21,835,000 |
| Prisoner Transport | 3,161,000 | |
| Professional Accountability | | 31,681,000 |
| Transfer to Other Funds: | | |
| Capital Acquisition Fund (305) | | 1,500,000 |
| Senior Affairs Department | | |
| Basic Services | 914,000 | |
| Strategic Support | | 3,600,000 |
| Well Being | | 6,634,000 |
| Transfer to Other Funds: | | |
| Senior Services Provider Fund (250) | | 157,000 |
| Technology and Innovation Department | | |
| AGIS | | 546,000 |
| Citizen Services | 4,300,000 | |
| Data Management for APD | | 1,259,000 |
| Information Services | 13,583,000 | |
| Transit Department | | |
| Transfer to Transit Operating Fund (661) | | 21,459,000 |
| <u>COMMUNITY DEVELOPMENT FUND - 205</u> | | |
| Family and Community Services Department | | |
| Community Development Block Grant | | 9,510,000 |
| <u>FIRE FUND - 210</u> | | |
| Fire Department | | |
| State Fire Fund | 2,438,000 | |
| Transfer to Other Funds: | | |
| Fire Debt Service Fund (410) | | 279,000 |
| <u>LODGERS' TAX FUND - 220</u> | | |

Finance and Administrative Services Department

Lodgers' Promotion 7,289,000

Transfer to Other Funds:

General Fund (110) 513,000

Sales Tax Refunding D/S Fund (405) 7,387,000

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 to satisfy contractual promotional payments and debt obligations by the standard 50/50 revenue allocation.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodgers' Promotion 1,551,000

Transfer to Other Funds:

Capital Acquisition Fund (305) 408,000

Sales Tax Refunding D/S Fund (405) 1,143,000

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 |
|-----------|----------|------------|---------|----------|
| 2,500,000 | | | | |

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits 2,547,000

Vehicle Pollution Management 1,325,000

Transfer to Other Funds:

General Fund (110) 413,000

SENIOR SERVICES PROVIDER FUND - 250

Senior Affairs Department

CDBG Services 119,000

Senior Services Provider 8,249,000

Transfer to Other Funds:

General Fund (110) 649,000

LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

Police Department

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

GAS TAX ROAD FUND - 282

Municipal Development Department

| | |
|--------------------------|-----------|
| Street Services | 6,749,000 |
| Transfer to Other Funds: | |
| General Fund (110) | 248,000 |

AUTOMATED SPEED ENFORCEMENT FUND - 289

Municipal Development

| | |
|-------------------|-----------|
| Speed Enforcement | 7,700,000 |
|-------------------|-----------|

This amount is designated for municipal traffic safety programs, including the Vision Zero initiative.

CITY/COUNTY FACILITIES FUND - 290

General Services Department

| | |
|--------------------------|---------|
| Law Enforcement Center | 544,000 |
| Transfer to Other Funds: | |
| General Fund (110) | 20,000 |

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

| | |
|----------------------------------|------------|
| Sales Tax Refunding Debt Service | 20,360,000 |
|----------------------------------|------------|

FIRE DEBT SERVICE FUND - 410

Fire Department

| | |
|--------------|---------|
| Debt Service | 279,000 |
|--------------|---------|

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

| | |
|--------------------------------------|-------------|
| General Obligation Bond Debt Service | 106,429,000 |
|--------------------------------------|-------------|

AVIATION OPERATING FUND - 611

Aviation Department

| | |
|--|------------|
| Management & Professional Support | 7,218,000 |
| Operations, Maintenance and Security | 29,322,000 |
| Public Safety | 6,953,000 |
| Transfers to Other Funds: | |
| Airport Capital and Deferred Maintenance (613) | 23,000,000 |
| General Fund (110) | 3,124,000 |

AVIATION REVENUE BOND DEBT SERVICE FUND - 615

Aviation Department

Debt Service 1,707,000

PARKING FACILITIES OPERATING FUND - 641

Municipal Development Department

Parking Services 4,646,000

Transfers to Other Funds:

General Fund (110) 572,000

REFUSE DISPOSAL OPERATING FUND - 651

Solid Waste Management Department

Administrative Services 8,982,000

Clean City 13,813,000

Collections 25,484,000

Disposal 12,715,000

Maintenance - Support Services 7,003,000

Transfers to Other Funds:

General Fund (110) 7,977,000

Refuse Disposal Capital Fund (653) 11,862,000

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/23 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 2,964,000

ABQ Ride 37,219,000

Facility Maintenance 2,953,000

Paratransit Services 7,303,000

Special Events 237,000

Strategic Support 3,967,000

Transfer to Other Funds:

General Fund (110) 6,520,000

Refuse Disposal Operating Fund (651) 150,000

Transit Capital Fund (665) 1,808,000

Transit Grants Fund (663) 450,000

SPORTS STADIUM OPERATING FUND - 691

General Services Department

Stadium Operations 1,233,000

Transfer to Other Funds:

General Fund (110) 21,000

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 1,235,000

Risk - Safety Office 2,407,000

Risk - Tort and Other 3,908,000

Risk - Workers' Comp 3,127,000

WC/Tort and Other Claims 29,279,000

Transfers to Other Funds:

General Fund (110) 1,003,000

Human Resources Department

Unemployment Compensation 1,537,000

Employee Equity 630,000

GROUP SELF-INSURANCE FUND - 710

Human Resources Department

Insurance and Administration 101,552,000

FLEET MANAGEMENT FUND - 725

General Services Department

Fleet Management 14,382,000

Transfer to Other Funds:

General Fund (110) 542,000

VEHICLE / EQUIPMENT REPLACEMENT FUND - 730

Finance and Administration Department

Computers 500,000

Vehicles 1,450,000

EMPLOYEE INSURANCE FUND - 735

Human Resources Department

Insurance and Administration 7,876,000

Transfer to Other Funds:

General Fund (110) 145,000

COMMUNICATIONS MANAGEMENT FUND - 745

Technology and Innovation Department

| | |
|---------------------|------------|
| City Communications | 10,972,000 |
|---------------------|------------|

Transfer to Other Funds:

Transfer to General Fund (110)

272,000

Section 3. In the event that actual operating revenues in Fiscal Year 2023 exceed projected revenues approved in the Fiscal Year 2023 operating budget, the additional amounts are hereby reserved in the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2023. Any such funds will be unreserved only upon appropriation by City Council.

Section 4. That the following appropriations are hereby adjusted to the following programs from fund balance and/or revenue for operating City government in Fiscal Year 2022:

GENERAL FUND - 110

City Support Functions

Transfer to Other Funds:

GF Trfr to Lodgers'/Hospitality

(1,192,000)

GF Trfr to Capital Acquisition Fund (305)

200,000

Legal Department

| | |
|----------------|--------|
| Legal Services | 68,000 |
|----------------|--------|

LODGERS' TAX FUND - 220

Finance and Administrative Services Department

| | |
|--------------------|-----------|
| Lodgers' Promotion | 2,195,000 |
|--------------------|-----------|

Transfer to Other Funds:

Sales Tax Refunding D/S Fund (405)

1,003,000

Arts and Culture Department

Sponsored events:

Somos ABQ

40,000

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 to satisfy contractual promotional payments and debt obligations by the standard 50/50 revenue allocation.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

| | |
|--------------------|---------|
| Lodgers' Promotion | 606,000 |
|--------------------|---------|

Transfer to Other Funds:

Capital Acquisition Fund (305)

450,000

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.

OPERATING GRANTS FUND - 265

Legal Department

Success Express (50,000)

SPORTS STADIUM OPERATING FUND - 691

Municipal Development Department

Transfer to Other Funds:

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

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 2022:

| <u>Department/Fund</u> | <u>Source</u> | <u>Amount</u> |
|------------------------|---------------|---------------|
| <u>Legal/Fund 305</u> | | |

| | | |
|-----------------|-------------|--------|
| Success Express | State Grant | 50,000 |
|-----------------|-------------|--------|

Section 6. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 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 |
|------|------------------------|-----------|

Finance and Administrative/Fund 305

| | | |
|---------------------------------|------------------------|---------|
| Budget System (Operating Funds) | Transfer from Fund 110 | 800,000 |
|---------------------------------|------------------------|---------|

| | | |
|--------------------------------|------------------------|---------|
| Convention Center Improvements | Transfer from Fund 221 | 408,000 |
|--------------------------------|------------------------|---------|

General Services/Fund 305

| | | |
|---------------|------------------------|-----------|
| City Vehicles | Transfer from Fund 110 | 5,000,000 |
|---------------|------------------------|-----------|

Municipal Development/Fund 305

| | | |
|---------------------------|------------------------|---------|
| Westgate Community Center | Transfer from Fund 110 | 200,000 |
|---------------------------|------------------------|---------|

| | | |
|-------------------------------|------------------------|------------|
| Capital Proj. Cost Escalation | Transfer from Fund 110 | 10,000,000 |
|-------------------------------|------------------------|------------|

Parks & Recreation/Fund 305

| | | |
|------------------------|------------------------|---------|
| 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 |
|----------------------------------|------------------------|---------|

Police/Fund 305

| | | |
|--------------------------|------------------------|-----------|
| Police Safety Technology | Transfer from Fund 110 | 1,500,000 |
|--------------------------|------------------------|-----------|

Solid Waste/Fund 653

| | | |
|------------------|------------------------|-----------|
| 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

Transit / Fund 665

Revenue Vehicles Transfer from Fund 661 1,808,000

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

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