



## Legislation Details (With Text)

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

<b>Biological Park Personnel</b>	<b>11,819,916</b>
<b>Biological Park Operating</b>	<b>5,375,084</b>
<b>CABQ Media Personnel</b>	<b>681,888</b>
<b>CABQ Media Operating</b>	<b>430,112</b>
<b>CIP Bio Park Personnel</b>	<b>582,365</b>
<b>CIP Bio Park Operating</b>	<b>2,635</b>
<b>Community Events Personnel</b>	<b>1,237,933</b>
<b>Community Events Operating</b>	<b>3,581,067</b>
<b>Explora Operating</b>	<b>1,792,000</b>
<b>Museum Personnel</b>	<b>2,394,425</b>
<b>Museum Operating</b>	<b>1,831,575</b>
<b>Museum-Balloon Personnel</b>	<b>1,045,894</b>
<b>Museum-Balloon Operating</b>	<b>601,106</b>
<b>Public Arts and Urban Enhancement Personnel</b>	<b>736,077</b>
<b>Public Arts and Urban Enhancement Operating</b>	<b>37,923</b>
<b>Public Library Personnel</b>	<b>12,894,715</b>

Public Library Operating	3,484,285
Strategic Support Personnel	1,476,001
Strategic Support Operating	677,999
<b>Chief Administrative Officer Department</b>	
Chief Administrative Office Personnel	2,509,382
Chief Administrative Office Operating	259,618
<b>City Support Functions</b>	
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
<b>Transfer to Other Funds:</b>	
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
<b>Civilian Police Oversight Agency</b>	
Civilian Police Oversight Agency Personnel	1,869,856
Civilian Police Oversight Agency Operating	531,144
<b>Community Safety Department</b>	
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
<b>Council Services Department</b>	
Council Services Personnel	5,288,955
Council Services Operating	1,352,045
<b>Economic Development Department</b>	
Economic Development Personnel	1,659,491
Economic Development Operating	1,299,509
Economic Investment Operating	972,000
International Trade Operating	171,000
<b>Environmental Health Department</b>	
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	
<b>Family and Community Services Department</b>		
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	
<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
	2,775,357	Facilities Personnel
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

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

Internal Audit Personnel	864,269
Internal Audit Operating	169,731
<b>Parks and Recreation Department</b>	
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
<b>Planning Department</b>	
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
<b>Police Department</b>	
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		3,078,052	Prisoner Transport
Personnel	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	
<b><u>LG ABATEMENT FUND - 201</u></b>			
Finance and Administration Department			
LG Abatement Program			0
<b><u>FIRE FUND - 210</u></b>			
Fire Department			
State Fire Fund		2,854,000	
Transfer to Other Funds:			
Fire Debt Service Fund (410)		279,000	
<b><u>LODGERS' TAX FUND - 220</u></b>			
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
<b><u>GAS TAX ROAD FUND - 282</u></b>	
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

**REFUSE DISPOSAL OPERATING FUND - 651**

**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
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**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
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
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**STATE FIRE FUND - 210**

Fire Department

State Fire Fund	(838,000)
Transfer to Other Funds:	
Transfer to CIP Fund (305)	838,000

**LODGERS' TAX FUND - 220**

Finance and Administrative Services Department

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

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

City Support Functions	
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



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

<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.**