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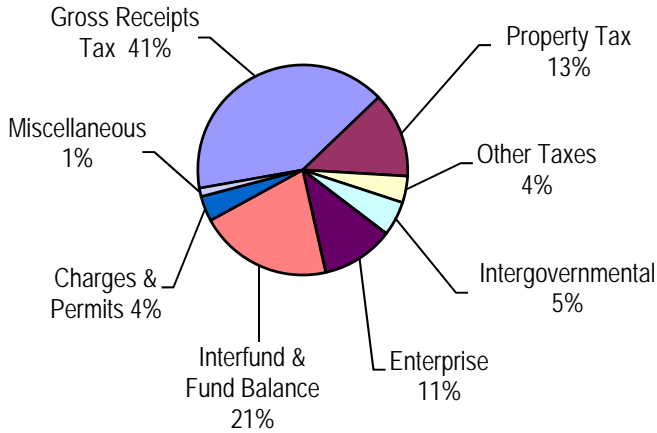
City of Albuquerque

APPROVED BUDGET FISCAL YEAR 2024

Mayor Timothy M. Keller

Where the money comes from:

FY/24 RESOURCES ALL FUNDS

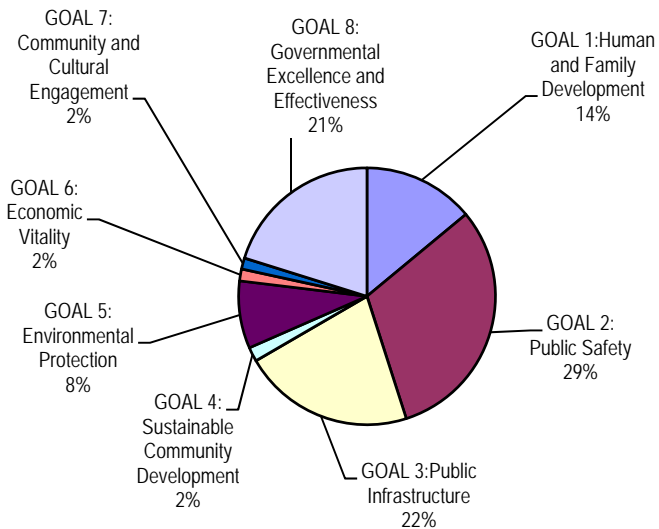


Combined Revenues by Source

	(\$000's)	
Gross Receipts Tax	\$	557,041
Property Tax	\$	179,401
Other Taxes	\$	56,363
Intergovernmental	\$	72,676
Enterprise	\$	152,694
Interfund & Fund Balance	\$	281,917
Charges & Permits	\$	53,401
Miscellaneous	\$	17,727
Total Revenue	\$	1,371,220

And, where the money goes:

FY/24 APPROVED BUDGET



Appropriations by Goal

	(\$000's)	
GOAL 1: Human & Family Development	\$	187,300
GOAL 2: Public Safety	\$	428,070
GOAL 3: Public Infrastructure	\$	296,582
GOAL 4: Sustainable Community Development	\$	24,205
GOAL 5: Environmental Protection	\$	116,865
GOAL 6: Economic Vitality	\$	20,868
GOAL 7: Community & Cultural Engagement	\$	19,694
GOAL 8: Governmental Excellence & Effectiveness	\$	277,636
Total Appropriations	\$	1,371,220

**CITY OF ALBUQUERQUE
FISCAL YEAR 2024
APPROVED BUDGET**



TABLE OF CONTENTS

Page		Page
1	INTRODUCTION Mayor's Letter City Organizational Chart Mayor/Administration Council Districts City Councilors Office of Management Budget Staff	75
13	EXECUTIVE SUMMARY Albuquerque: The Community Financial Policies City of Albuquerque Vision, Goal Areas FY/24 Budget Synopsis FY/24 Approved Budget by Goal, Dept. and Fund Public Safety Quarter Cent Tax Revenue from 3/8 th Increase in GRT General Fund FY/24 Operating Budget Historical Perspective of City Appropriations	81
45	BUDGET HIGHLIGHTS BY FUND	91
47	GENERAL FUND General Fund 110 General Fund FY/24 Appropriations General Fund Revenue Estimates for FY/24 Significant Revenue Changes for FY/24 Prior Year Revenue Changes	NON-ENTERPRISE DEBT SERVICE FUNDS Sales Tax Refunding Debt Service Fund 405 Fire Debt Service Fund 410 General Obligation Debt Service Fund 415
55	SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION Fire Fund 210 Lodgers' Tax Fund 220 Hospitality Fee Fund 221 Cultural and Recreation Projects Fund 225 Albuquerque Biological Park Projects Fund 235 Air Quality Fund 242 Senior Services Provider Fund 250 Law Enforcement Protection Proj.Fund 280 Gas Tax Road Fund 282 Automated Speed Enforcement F289 City/County Facilities Fund 290 Vehicle/Computer Projects Fund 730	ENTERPRISE FUNDS Aviation Operating Fund 611 Airport Revenue Bond Debt Service Fund 615 Parking Facilities Operating Fund 641 Refuse Disposal Operating Fund 651 Refuse Disposal System Debt Service Fund 655 Transit Operating Fund 661 Stadium Operating Fund 691 Stadium Debt Service Fund 695
69	SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION Local Government Abatement Fund 201 Community Development Fund 205 Operating Grants Fund 265	INTERNAL SERVICE FUNDS Risk Management Fund 705 Group Self-Insurance Fund 710 Supplies Inventory Management Fund 715 Fleet Management Fund 725 Employee Insurance Fund 735 Communications Management Fund 745
		99
		111
		125
		CAPITAL BUDGET Overview General Obligation Bond Program G.O. Capital Planning Major Projects for GO Bond Program CIP Coming-On-Line Enterprise Program Development Impact Fees Gross Receipts Tax Revenue Bonds
		ECONOMIC OUTLOOK National Economy Albuquerque Economy
		REVENUE ANALYSIS Revenue Projections General Fund Revenue Changes and Estimates

TABLE OF CONTENTS

Page		Page	
131	DEPARTMENT BUDGET HIGHLIGHTS	283	APPENDIX
	Animal Welfare		Budget Calendar of Events
	Arts and Culture		Analysis Methodology
	Aviation		Revenue Forecasting Methodologies
	Chief Administrative Office		City of Albuquerque Tax Impositions
	City Support		Tax Authority Authorized and Un-imposed FY/24
	Civilian Police Oversight Agency		Hold Harmless Distributions
	Community Safety		Hold Harmless Deductions
	Council Services		Appendix for Non-Recurring
	Economic Development		Acronyms and Abbreviations
	Environmental Health		Glossary of Terms
	Family and Community Services		Numeric List of Fund Names by Category
	Finance and Administrative Services		General Fund Programs by Goal
	Fire		Full-Time Personnel Complement by Department
	General Services		
	Human Resources	311	CAPITAL APPENDIX
	Legal	313	2023 ELECTION BOND QUESTIONS
	Mayor's Office		
	Municipal Development	317	DECADE PLAN
	Office of the City Clerk		G.O. Bond Summary
	Office of Inspector General		Scope of Projects
	Office of Internal Audit		
	Parks and Recreation	383	CAPITAL PLAN
	Planning		Component Capital Improvement Plan (CCIP)
	Police		Consolidated Plan
	Senior Affairs		Enterprise Funds
	Solid Waste Management		Metropolitan Redevelopment Fund
	Technology & Innovation		
	Transit	397	STATISTICAL INFORMATION
259	BONDED INDEBTEDNESS		Principal Employers
263	FINANCIAL CONSOLIDATIONS		Economic Statistics
			Demographic Statistics
			Employment and Income
		405	APPROVED LEGISLATION
			Appropriating Funds for Operating the Government for FY/24 (C/S R-23-123)
			Establishing One-Year Objectives for FY/24 (C/S R-23-122)






City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

July 1, 2023

To: Pat Davis, President, City Council
From: Timothy M. Keller, Mayor 
Subject: Fiscal Year 2024 Approved Operating Budget

I am pleased to present the Approved Operating Budget for Fiscal Year 2024.

Public safety continues to be the top priority for my administration, and this budget reflects that commitment. We continue to shape our operating budget to support the vital work of our police, fire, and community safety departments. Addressing homelessness and the housing crisis effectively and creatively, as well as resolving a long-standing pay equity gap for our hardworking City employees are other key components of this budget.

Preliminary revenue estimates as of January 2023 indicate that the City should expect modest revenue growth through the end of the forecast. The Fiscal Year 2024 budget reflects a return to historical revenue growth and makes fiscally responsible investments in the core areas of City government.

As we proceed conservatively, it is more important than ever that we double down on our priorities to make Albuquerque safer, and intentionally work to address our City's most pressing challenges.

The Fiscal Year 2024 budget maintains our efforts from previous years, with prudent reductions in recurring expenses for projected savings from unfilled vacant positions and operations, while reducing non-recurring expenses from Fiscal Year 2023. The Fiscal Year 2024 forecast includes \$49.9 million in non-recurring expenses, while only \$3.7 million is available in non-recurring resources. The budget for Fiscal Year 2024 includes an estimated \$3.2 million for the operation of capital projects coming-on-line; \$1.3 million for the increase in medical benefits; \$15.8 million for a 3.5% pay raise across the board for City employees (subject to negotiations for union positions); \$9.5 million to increase the subsidy to support Transit Department operations; and \$4 million for risk recovery allocations.

The overall budget is \$1.37 billion, of which \$826.7 million is the General Fund. This budget is structurally balanced.

Public Safety

Despite significant progress on violent crime and property crime, Albuquerque continues to struggle with homicides related to gun violence and the fentanyl epidemic. We will continue to invest in our Police Department by paying our officers competitive wages, utilizing cutting edge technology and expanding the civilian workforce. Much needed increases to cadet starting salaries for Police and Fire were identified as a key driver to increase recruiting and has also been incorporated into this budget.

Albuquerque Police Department

The Fiscal Year 2024 budget provides funding for 1,040 full-time, sworn positions. This number is down from past fiscal years, and reflects what we have learned: We need to civilianize more roles and have realistic expectations about the number of sworn officers we can attract and employ. The budget also includes investments in crime fighting technology.

The Fiscal Year 2024 budget provides for operations of the Office of the Superintendent, \$800,000 for continued U.S. Department of Justice compliance efforts, funding to pay the Independent Monitoring Team, and \$1.7 million for External Force Investigation Team.

Albuquerque Community Safety Department

In 2021, Albuquerque became a national leader by creating a new behavioral health focused public safety City department, the Albuquerque Community Safety Department (ACS). ACS sends trained, unarmed professionals to respond to 911 calls that do not require a police or paramedic response. In 2022, ACS took 10,619 calls, allowing police to focus on violent crimes. For Fiscal Year 2024, ACS' budget is expanded by \$5.2 million to provide personnel for 24/7 coverage across the City and full funding for the Violence Intervention Program (VIP), including the first phase of School-Based VIP in partnership with Albuquerque Public Schools (APS). The budget also includes \$576,000 for the ACS building and Trauma Recovery Center coming-on-line.

Albuquerque Fire Rescue

In addition to serving as first responders to fire, medical, and other emergencies, Albuquerque Fire Rescue continues to successfully manage other programs that make our community safer including the Abandoned and Dilapidated Abatement Property Team (ADAPT) program for dangerous properties and the Home Engagement and Alternative Response Team program for frequent 911 callers. Funding of \$800,000 is included for Fire Station 23 coming-on-line that includes nine additional firefighter positions in order to begin hiring and preparations for the station's opening in Fiscal Year 2025.

Another \$910,000 is included for Emergency Medical Services recruitment of paramedics, training and equipment and smart dispatching software; with costs offset by increased EMS billing revenue.

Strong Neighborhoods

Clean and safe public spaces and a thriving recreational environment is critical to people feeling safe. The Fiscal Year 2024 budget includes:

- Full funding for the Automated Speed Enforcement program, including hearing officers.
- Full funding for nuisance abatement, including the Code Enforcement Division of Planning and the ADAPT program in the Fire Marshal's Office to continue voluntary abatement, condemnations and clean-ups.
- Full funding for emergency board-up activities and the Duke City Ambassador program.
- Full investment in youth programs in partnership with APS and nonprofits that keep our kids off the streets and out of harm's way and youth violence prevention initiatives that aim to break the intergenerational cycle of crime and incarceration.
- \$341,000 for temporary contract workers at the City Clerk's office to work the backlog of Police IPRA requests.
- Recurring funding of \$25,000 for Citizen Policing Councils through the Civilian Police Oversight Agency.
- \$250,000 for Park Rangers through the Parks and Recreation Department.
- Non-recurring funding of \$232,000 to support a Litigation and Training Team for the primary purpose of addressing empty and abandoned commercial properties that are a safety concern for the community.

Homelessness, Housing, and Behavioral Health

Addressing homelessness, additional housing, and behavioral health challenges in our City means taking a comprehensive approach to the root causes such as substance abuse, mental health, domestic violence, and youth opportunity. The Fiscal Year 2024 budget includes:

- \$14 million in non-recurring funding for supportive housing programs in the City's Housing First model.
- \$736,000 in non-recurring to fully fund the Assisted Outpatient Treatment program, as strongly recommended in the Metro Crime Initiative.
- \$730,000 in recurring and \$500,000 in non-recurring funding for a partial year of operating a Medical Sobering Center at Gibson Health Hub, which will complement the social model sobering facilities available at the County's CARES campus.
- In addition, as recommended by the Mayor's Domestic Violence Task Force, the budget includes \$100,000 in non-recurring for emergency housing vouchers for victims of intimate partner violence.

- Full funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, health and social service center providers, and services to abused, neglected and abandoned youth.
- \$1.5 million in recurring and \$500,000 in non-recurring funding for a Medical Respite facility at Gibson Health Hub, which will provide acute and post-acute care for persons experiencing homelessness who are too ill or frail to recover from a physical illness or injury on the streets but are not sick enough to be in a hospital.
- \$2 million in recurring funding to operate the first Gateway Center at the Gibson Health Hub, including revenue and expenses for emergency shelter and first responder drop-off, facility operation, and program operations.
- \$1.2 million for the Westside Emergency Housing Center, which has operated at close to full occupancy for much of the year.
- \$500,000 non-recurring to fund the development of a technology system that enables the City and providers to coordinate on the provision of social services to people experiencing homelessness and behavioral health challenges.
- \$500,000 non-recurring to funding for Albuquerque Street Connect, a highly effective program that focuses on people experiencing homelessness who use the most emergency services and care, to establish ongoing relationships that result in permanent supportive housing.

Resolving Historic Pay Equity Gap and Supporting City Employees

Our administration is committed to equity even when it means making difficult fiscal decisions. In addition to public safety and housing/homelessness, the Fiscal Year 2024 budget includes \$16.9 million of funding to resolve historic pay inequities across more than 900 positions throughout City government. The \$17 million settlement of the Pino lawsuit in Fiscal Year 2023 was a necessary action and the right thing to do. Going forward, we must make sure City employees are compensated fairly. This is about righting a decades old wrong, and ensuring a lawful pay structure for all employees. This budget also includes the establishment of a \$15 minimum wage for all regular full- and part-time City workers. Additionally, in collaboration with Council, salaries were increased by 3.5% to help ease inflationary pressure on City employees.

Other Key Investments in Jobs, Sustainability and Quality of Life

The City will continue to support small businesses and community development to create opportunities that work for everyone. The Fiscal Year 2024 includes:

Jobs and Economy

- \$500,000 investment in the Job Training Albuquerque program, which fills workforce training gaps by offering fully-funded job training opportunities to workers at Albuquerque-based small businesses.

- Full, recurring funding for the Small Business Office, which has provided technical assistance to help local businesses access COVID-19 relief programs, navigate permitting processes, and connect to resources for starting up and scaling.
- \$1 million of Local Economic Development Act funds, which has helped the City retain and attract businesses like Build with Robots and Bueno Foods.

Youth Development and Support

Our administration's commitment to investing in opportunities and protection for our youth continues in the Fiscal Year 2024 budget. Early childhood, before- and after-school and summer programs, and the Kid's Cabinet will continue to bring together City departments, community leaders, and youth from across Albuquerque to tackle the challenges facing our young people. The Fiscal Year 2024 supports continued youth programming by fully funding the Head Start program and our highly successful Youth Connect suite of youth programming.

Sustainability and Equity

The City's successful sustainability strategy will continue to invest in green technologies and infrastructure. In 2023, Albuquerque became the first city in the nation to sign onto the Biden Administration's Justice40 initiative that prioritizes disinvested communities for certain federal investments including climate change, clean energy, and affordable and sustainable housing.

Our Fiscal Year 2024 budget continues sustainability efforts toward achieving the goals set out in the American Climate Cities Challenge and Climate Action Plan.

This budget continues the Department of Municipal Development's and Transit's phasing in of electric vehicles through the City's replacement of depreciated vehicles and buses. Additionally, our newly established General Services Department will further city-wide efforts at energy efficiency and carbon reduction in City buildings. Lastly, we expect to achieve cost and carbon benefits from Solar Direct this year, using 68,194,230 kwh of renewable energy through the program. The Solar Direct program is located on the Jicarilla Apache Reservation and is instrumental for the City's achievement of receiving 80% of its renewable energy from solar, which is projected to save the City over \$600,000 on this year's energy bill.

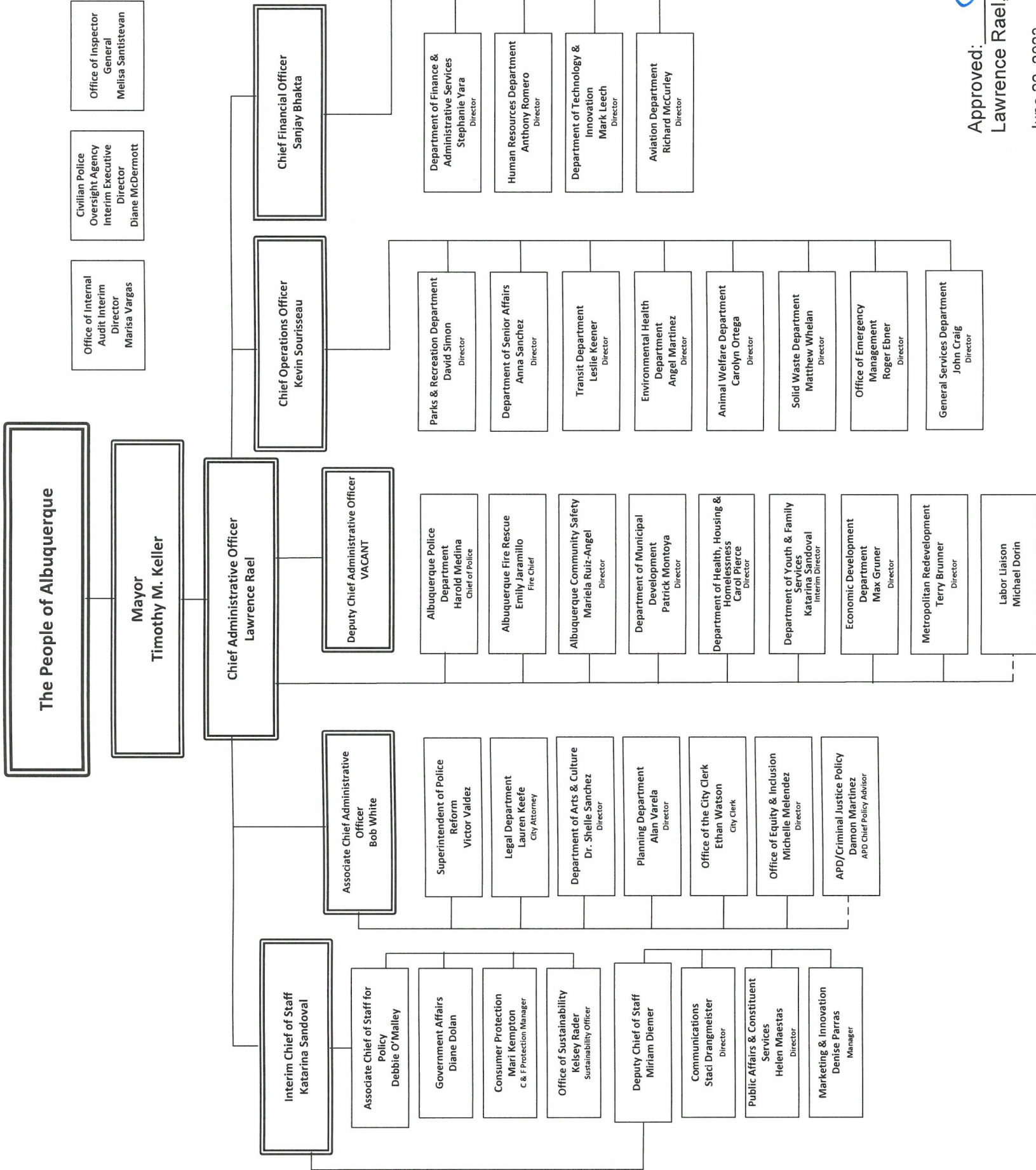
Our team is grateful to our Office of Management and Budget, City Councilors, and Council staff their collaboration on the Fiscal Year 2024 Budget. We also extend great appreciation to all of the dedicated City employees who continue to provide public services that support our communities and improve our City.



City of Albuquerque City Council

- DST. 1 Louie Sanchez
- DST. 2 Isaac Benton
- DST. 3 Klarissa J. Peña
- DST. 4 Brook Bassan
- DST. 5 Dan Lewis
- DST. 6 Pat Davis, President
- DST. 7 Tammy Fiebelkorn
- DST. 8 Trudy Jones
- DST. 9 Renee Grout

Acting Director of Council
Services
Julian Moya



Approved:
Lawrence Rael, Chief Administrative Officer

June 22, 2023

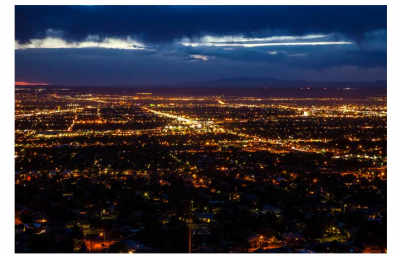
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city of albuquerque



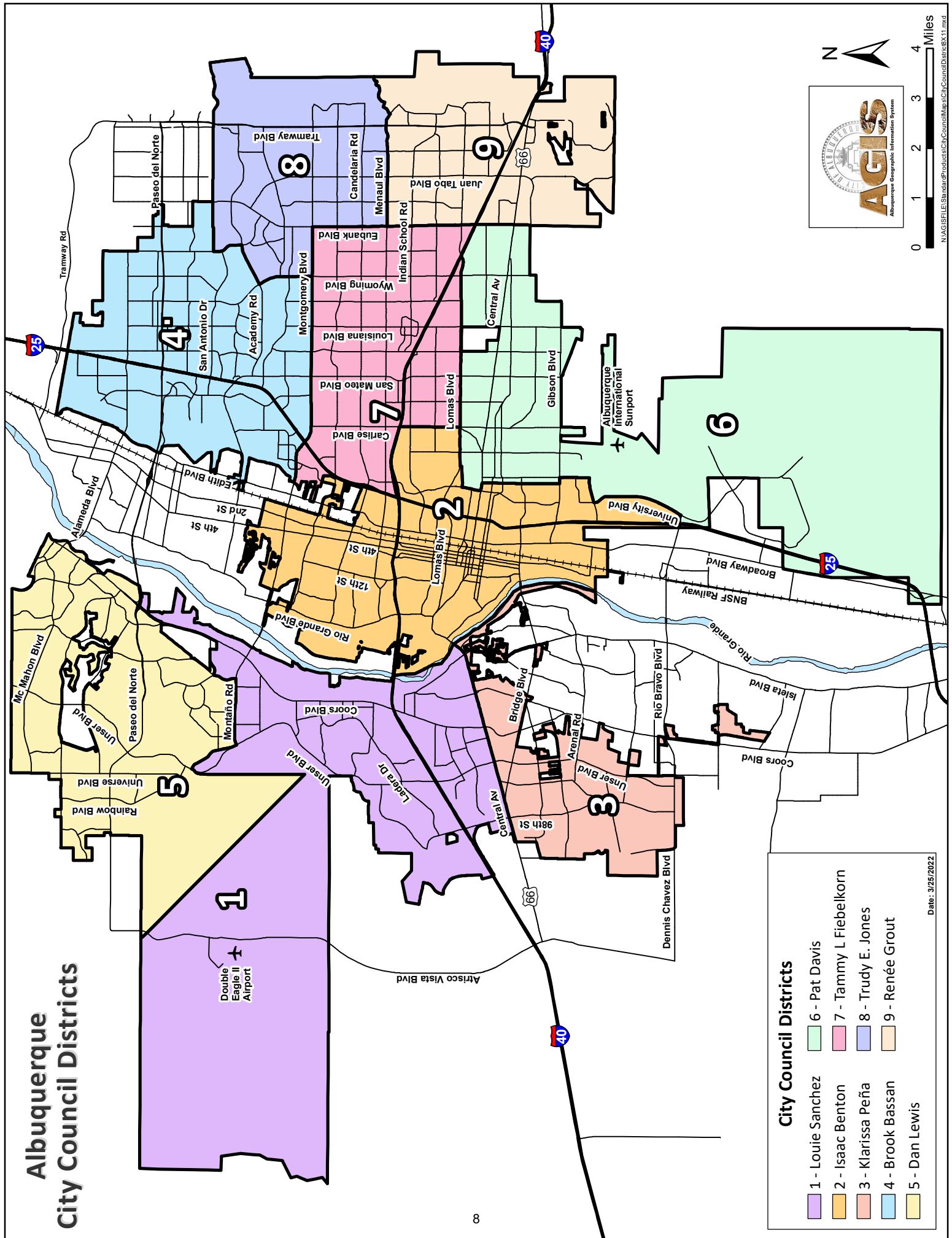
SAFE | INNOVATIVE | INCLUSIVE

**Timothy Keller, Mayor
Lawrence Rael, CAO
Sanjay Bhakta, CFO
Kevin Sourisseau, COO**

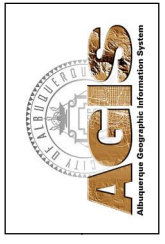


Approved Budget | Fiscal Year 2024

Albuquerque City Council Districts



City Council Districts	
1 - Louie Sanchez	6 - Pat Davis
2 - Isaac Benton	7 - Tammy L Fiebelkorn
3 - Klarissa Peña	8 - Trudy E. Jones
4 - Brook Bassan	9 - Renée Grout
5 - Dan Lewis	



Date: 3/25/2022

CITY OF ALBUQUERQUE

CITY COUNCILORS

District 1
Councilor Sanchez



District 2
Councilor Benton



District 3
Councilor Peña



District 4
Councilor Bassan



District 5
Councilor Lewis



District 6
Councilor Davis
President



District 7
Councilor Fiebelkorn



District 8
Councilor Jones



District 9
Councilor Grout
Vice President





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrill

Executive Director

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Lawrence L. Davis

Budget Manager

Kevin Noel

City Economist

Christine Boerner

Executive Budget Analyst Department Assignments

Jennifer Brokaw

CITY COUNCIL, ECONOMIC DEVELOPMENT, GENERAL SERVICES, MUNICIPAL DEVELOPMENT, SENIOR AFFAIRS

Linda Cutler-Padilla

CHIEF ADMINISTRATIVE OFFICE, FIRE, MAYOR'S OFFICE, PARKS AND RECREATION, SOLID WASTE

Lawrence L. Davis

OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT

Ariana Espinoza

ANIMAL WELFARE, AVIATION, COMMUNITY SAFETY, LEGAL

Kevin Noel

CITY SUPPORT, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES,
TECHNOLOGY AND INNOVATION

Emma Romero

ARTS AND CULTURE, CIVILIAN POLICE OVERSIGHT AGENCY, POLICE

Haiyan Zhao

ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES,
OFFICE OF THE CITY CLERK, PLANNING, TRANSIT

**The Budget is available Online at
<http://www.cabq.gov/budget>**

EXECUTIVE SUMMARY

ALBUQUERQUE: THE COMMUNITY

Physical Geography & Climate: The City of Albuquerque is located in north central New Mexico. It is nestled against the Sandia and Manzano Mountains to the east and is bisected north to south by the Rio Grande River. The Rio Grande River is the largest river in New Mexico and the 4th longest in the United States. The river is home to many species of flora and fauna including: Sandhill Cranes, geese, beavers, cottonwood trees, wild petunia, and much more.

The elevation ranges from 4,500 feet in the Rio Grande Valley to 10,679 feet at the crest of the Sandia Mountains. The mountains, rising 5,000 feet above the City, provide protection from harsh winter storms. Although winter snow is not uncommon, travel is rarely a problem. The City on average enjoys 310 sunny days, with the July high being about 92°F, and the January low being about 23°F. Albuquerque enjoys four distinct seasons, while experiencing low humidity and sunny weather year-round. The average year-round weather is 70°F. The climate is arid, and the City averages only nine inches of precipitation a year.

Statistics/Demographics: The Albuquerque metropolitan area is comprised of four counties: Bernalillo, Sandoval, Torrance, and Valencia. As of March 2022, the Albuquerque Metropolitan Statistical Area (MSA) had an estimated population of 919,543 according to the U.S. Census Bureau. Albuquerque, with 561,008 residents, is the largest city in New Mexico and the 31st largest city in the country. The City is culturally diverse: about 50.1% of the residents are Hispanic 36.4% non-Hispanic white; 4.7% Native American; 2.1% African American; and 2.2% Asian American. The median household income per the U.S. Census in 2021 ACS is \$58,335, about 86% of the U.S. average. The median population age is 38.7 years and per capita income is \$33,494. Cultural diversity is recognized, encouraged and celebrated throughout the City, particularly with Summerfest events held across the City. Architecture, street and subdivision names, art, and dozens of annual ethnic festivals attest to this rich cultural diversity. About 66.9 percent of City residents own their homes.



History: The area's first permanent residents were Ancestral Pueblo Indians who planted corn, beans and squash and constructed adobe and brick pit homes along the banks of the Rio Grande in the 6th century. They abandoned their pueblos around 1300 AD.

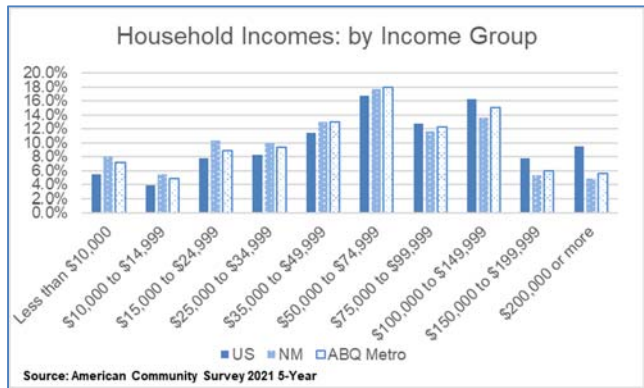
The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the City's Old Town, was established and named after the Duke of Albuquerque, Viceroy of New Spain. The City still bears the 'Duke City' nickname.

During much of the 18th and 19th centuries, Albuquerque was a trading center along the Camino Real linking Mexico City and Santa Fe. With the coming of the railroad in 1880, development around the railway station gave birth to what is now downtown Albuquerque. In the 20th century, growth was fueled by Route 66, the mother road connecting Chicago to Los Angeles, which brought a steady stream of traffic through downtown. During and after WWII, a federal presence was established at Sandia National Laboratories and Kirtland Air Force Base.



Government: In 1885, while New Mexico was still a territory of the United States, Albuquerque was chartered as a town, and in 1891, it was organized under territorial laws as a city. The City Charter, under which the City of Albuquerque government now operates, was adopted in 1917. The purpose of the City Charter is to provide for maximum, local self-government. The City Charter was amended in 1974 to move the City from a commission-manager to a mayor-council form of government. Voters elect a full-time mayor and nine part-time city councilors in non-partisan elections. The mayor and councilors serve four-year terms with council terms staggered every two years, providing continuity on the council. Albuquerque is a "home rule city" under the New Mexico Constitution meaning the City may exercise all legislative powers and perform all functions not expressly denied by general law or charter.

Economy: Located at the intersection of two major interstates and served by air and rail, Albuquerque is the major trade, commercial, and financial center of the State. The City is well situated to benefit from its proximity to Mexico – situated only 300 miles from the border. Trade and services are the largest economic sectors and provide over half the jobs in the Albuquerque area. Government provides 19.4% of non-agriculture employment. A report by UNM's Bureau of Business and Economic Research shows the State relies extensively on federal transfers and excels in areas of technology and gas and oil production.



Albuquerque's Largest Employers:

Ten Largest Employers in MSA 2022		
<u>Employer</u>	<u>Employees</u>	<u>Description</u>
Sandia National Labs	15,530	Research and Development
Albuquerque Public Schools	10,887	Public School District
Presbyterian	10,592	Healthcare
City of Albuquerque	6,698	Government
University of New Mexico	6,488	Education
UNM Hospital	5,210	Hospital/Medical Services
State of New Mexico	3,797	Government
Kirtland Air Force Base (Civilian)	3,759	Defense
Kirtland Air Force Base (Military)	3,505	Defense
Veterans Hospital	3,113	Hospital/Medical Services

Cultural & Recreational Opportunities: With nearly 300 days of sunshine annually, four distinct seasons, moderate winters, and excellent proximity to mountains and huge expanses of national, state, and local public lands, Albuquerque has the perfect climate and locations for year-round outdoor recreation activities.

From hiking in the foothills of the Sandia Mountains or along the banks of the Rio Grande to dozens of athletic fields and courts in parks across Albuquerque, outdoor enthusiasts have an abundance of options for recreation and relaxation. The City's Parks and Recreation Department maintains over 3,000 acres of parkland at 300 City parks, including numerous dog parks and skate parks, and more than 39,000 acres of major public open space, the most per-capita of any American city. In addition, the City manages more than 150 miles of paved, off-street trails, 12 pools, 4 municipal golf courses, and the Balloon Fiesta Park. Over 90% of City residents live within a 10-minute walk of a park, trail, or open space (one of the highest ratings in the country for this metric) and Albuquerque's park system is ranked 23rd among the top 100 cities in America. Albuquerque has over 140 outdoor tennis courts and 70 pickleball courts - including the largest complex in the state - and plans to add another 50 pickleball courts. The City is also ranked 11th in the nation for the amount and quality of its dog parks. With year-round recreation opportunities, Albuquerque is prime destination for major sports events and outdoor recreation tourism. In recent years, the City has hosted the National Senior Games, three national cycling championships, and the NCAA Division I Indoor Track Championships. Albuquerque has the longest single span aerial tramway in the US that takes riders from the northeast edge of the City to the crest of the Sandia Mountains. Petroglyph National Monument, a unit of the National Park System, and the Cibola National

Forest and Sandia Wilderness Area are within the City limits. Albuquerque is also recognized as the hot air balloon capital of the world and every October hosts the world-famous Albuquerque International Balloon Fiesta, the largest hot air ballooning event in the world, which just celebrated its 50th year.

In addition, many of Albuquerque's cherished cultural venues, creative resources, and favorite events are public resources managed by the Department of Arts and Culture. The ABQ BioPark (Zoo, Botanic Garden, Aquarium, Bugarium, Heritage Farm and Tingley Beach) is the top tourist destination in New Mexico and a leader in education and conservation. The world-class Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande Valley and brings world-renowned traveling exhibits to the City. The Anderson-Abruzzo Albuquerque International Balloon Museum shares the history, science, and art of lighter-than-air flight. The public-private partnership with Explora Science Center and Children's Museum provides the City with an award-winning, hands-on science center. Nineteen Public Library branches of Albuquerque and Bernalillo County Public Library ensure information access to citizens across the metro area. The historic KiMo Theatre, South Broadway Cultural Center, events in the Old Town Gazebo, large-scale, free public events including Summerfest, Freedom 4th and Twinkle Light Parade bring performing arts and cultural programming to residents and visitors. A collection of more than 1,400 works of public art are on view in public buildings and outdoors around the City. The Urban Enhancement Trust Fund also provides funding to arts and cultural organizations in the City. In addition, the 519 Public Access Studio, four Comcast Public Access channels, on-line content for GOV-TV, and Local Origination, Education, and Public Access channels ensure media access.

FINANCIAL POLICIES

Operating Budget

Type of Budgeting: The City of Albuquerque has a well-developed system of program budgeting. Programs are developed to identify distinct services provided by the City. The legal authority to spend is made through an appropriation at the program level. Each program is a collection of specific department subsections, and department IDs that are monitored for financial and performance management. All programs and department ID's are constructed with line-item detail.

Budget data is prepared consistent with the City's basis of accounting used in the audited financial statements. Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are accounted for on a full-accrual basis. Modified accrual accounting recognizes revenues when they become available and measurable and with a few exceptions, recognizes expenditures when liabilities are incurred. Full-accrual accounting recognizes both revenue and expense transactions in the periods in which they are incurred rather than when the cash is received or paid.

Revenue Projections: The City has a multi-year Forecasting Advisory Committee consisting of members from City administration and Council staff, the University of New Mexico, private City business and other governmental agencies. The committee is required by ordinance to meet and review each forecast prior to finalization. A forecast is required to be included with the proposed General Fund budget submitted to the City Council on April 1st of each year and another forecast may be run at the discretion of the Director of the Department of Finance and Administrative Services.

Planning: The principal financial budget planning tool is the Five-Year Forecast. The Five-Year Forecast estimates future revenues and expenditures for the General Fund (GF) and GF subsidized funds for the present fiscal year, the upcoming budget year and an additional three years. The forecast identifies key trends in revenues and expenditures and provides information about the financial challenges anticipated over the next few years. Budget instructions are developed to accommodate the projected surplus or shortfall for the budget year in the Five-Year Forecast.

As required by ordinance, the Five-Year Forecast is presented to the City Council in December of each year and identifies:

- operating costs for capital projects;
- inflation factors;
- baseline, optimistic, and pessimistic scenarios;
- updated fund balances;
- growth factors;
- estimates of reversions, re-appropriated encumbrances and reserves;
- recurring and non-recurring revenues and expenditures; and
- a four-year projection of expenditures and revenues, including actuals for the previous fiscal year.

Budget Process: The budget process begins in December with the production of the Five-Year Forecast which influences the budget call. From late December through March, City departments prepare their budget requests and internal hearings on the requests are held on behalf of the Chief Administrative Officer (CAO). These hearings are attended by the Office of Management and Budget, City Council staff, Internal Audit, and departmental staff as well as the CAO and Chief Operating Officer.

The Mayor's Proposed Budget document is submitted to the City Council by April 1st. By ordinance, the Council must hold at least three public hearings on the proposed budget and the public is encouraged to participate and comment. In April and May, the City Council hold these public hearings. The City Council may amend the budget proposal at any time prior to May 31st. If the City Council fails to pass a budget by May 31st, the Mayor's Proposed Budget is adopted.

Amending the Budget: Appropriations are at a program level, the level at which expenditures may not legally exceed appropriations. Budgetary control is maintained by a formal appropriation and encumbrance system. The Mayor has authority to move program appropriations by no more than five percent or \$100 thousand, whichever is lower, provided the fund appropriation does not change. Appropriations may be made or modified during the year by a legally adopted resolution. With the exception of project funds, appropriations revert to fund balance to the extent they have not been expended or encumbered by fiscal year-end.

Upon its own initiative or by request of the Mayor, the City Council may amend the budget during the fiscal year. Budget amendments may be vetoed by the

Mayor, and can be overridden by a vote of six of the nine City Councilors.

Balanced Budget: The adopted budget must be balanced as a matter of state law. The approved budget is binding and no claims in excess of the budget may be paid. City ordinance prohibits a proposed or approved budget with expenditures in excess of anticipated resources. Additionally, budget amendments during the fiscal year cannot result in total authorized expenditures that exceed anticipated available resources. City administrative instructions require service levels to be adjusted if necessary to avoid spending in excess of the appropriated level. Although not formally required by statute, ordinance or administrative instruction, the City's Office of Management and Budget continues the long-standing practice of proposing budgets that are balanced not only in terms of total revenue to expenditure, but also with recurring appropriations less than or equal to recurring revenue. One-time and unforeseen revenue, as well as estimated reversions are identified and used to support non-recurring appropriations.

Revenue Diversification: The City of Albuquerque is a subdivision of the State of New Mexico and as such is authorized to impose various taxes. Effective July 1, 2019, New Mexico House Bill 479 repealed several restricted local option rates in favor of increasing the unrestricted municipal local option rate from 1.5% to 2.5%. For municipalities, any new local option that exceeds 2.5% minus .45%, or 2.05%, would have to go to the voters for approval. The City has imposed 1.4375% of the increment not requiring a referendum and 0.125% of the increment requiring a referendum for 1.5625% total. This leaves an additional 0.9375% available. The remaining increment would generate an estimated additional \$199 million, \$69 million of which would require voter approval. The appendix provides detail on the taxing authority available to the City.

The City is granted the authority to impose a property tax levy of up to 7.65 mills for general operations. The City has imposed 6.54 mills of property tax. Debt service property tax levies to meet the debt service on General Obligation (G.O.) bonds must be approved by the voters. Revenue bond impositions do not require referendum. There is a constitutional limit on outstanding G.O. bond debt of 4% of assessed valuation. There is also statutory authority to impose up to two judgment levies and put judgments of over \$100 thousand on the tax rolls. The City may also impose up to two cents of gasoline tax, but has not exercised this authority. The City has used its full authority with a Lodgers' Tax of 5% and a Hospitality Fee of 1%. In addition, the City

imposes franchise fees on utilities for use of the City right-of-way.

Reserves: It is the policy of the City to hold a reserve of 8.33% or 1/12th of the budgeted expenditure level for the City's General Fund. As a home rule city, Albuquerque is not required to comply with State of New Mexico policy but does so to maintain the strong fiscal practices of the City.

Dealing with Revenue/Expenditure Fluctuations: The City of Albuquerque has an excellent bond rating despite the relatively small 1/12th reserve held, in part because of its strong financial management practices. Management has a history of active routine monitoring and intervention when unexpected events adversely affect revenue or expenditure levels. The City has shown it will intervene to reduce expenditures and/or increase revenue levels to avoid use of the General Fund operating reserve.

Use of Fees and Charges: Fees and Charges are used to support 100% of the cost of Solid Waste Management, Air Quality/Vehicle Pollution, and Aviation. Other operations such as Transit and Isotopes Stadium generate fee revenue, but still require subsidies to cover 100% of the operating costs. Select General Fund programs charge fees for services such as building permit review or admission to venues like the BioPark. Revenue from these fees helps defray operating costs in the General Fund. With few exceptions, fee revenue is not necessarily earmarked to the program where it is generated.

Compliance and Monitoring: As part of an active financial management policy, the City prepares quarterly expenditure projections by program to ensure departments are spending within their appropriations. These reports are provided to all departments, the City Administration and the City Council. Since it is not sufficient to simply monitor expenditures to assure that programs are spending within their appropriations, the City also prepares a quarterly revenue report as required by City ordinance. Revenues are reported by fund and source. Performance measures are reported annually and departments are required to submit a status report of priority objectives at mid-year and year-end.

Encumbrances: As a matter of City ordinance, amounts encumbered but not expended at the end of a fiscal year are appropriated to the subsequent fiscal year without further action by the Council, as long as the program has reverted sufficient funding. A report of the amounts by fund, program and vendor

is provided to the City Council by Executive Communication (EC).

Reversions: Reversions revert to fund balance and amounts in excess of the required balance are treated as available for one-time appropriations in the subsequent fiscal year, subject to City Council approval.

Expenditures over Budget: The City has adopted the practice of generally not “cleaning-up” programs with

expenditures over budget, but rather reporting them in the Annual Comprehensive Financial Report (ACFR) as overspent. This practice provides necessary information for future budget cycles and brings attention to the reasons for the overages. However, the City does generally “clean-up” at the fund level in the event that the fund is overspent. In most cases, when funds require “clean-up” there is sufficient revenue or fund balance to cover the additional appropriation.

Capital Budget

Capital Implementation Program (CIP): The CIP was created in 1975 to implement the City's adopted goals and objectives through the capital planning process. As mandated by City ordinance, CIP's mission is to enhance the physical and cultural development of the City by implementing the Albuquerque/Bernalillo County Comprehensive Plan and other adopted plans and policies. Through a multi-year schedule of public improvements, the City acquires, constructs, replaces, upgrades and rehabilitates existing infrastructure, roadways, buildings and various other City owned property.

By November 21st of each even-numbered calendar year the Mayor submits the proposed CIP to the Environmental Planning Commission. The Commission conducts at least one public hearing and submits its recommendation to the Mayor by December 1st. The Mayor is not required to revise the proposed CIP to incorporate the recommendations of the Environmental Planning Commission. The Mayor submits the proposed CIP to the City Council by January 3rd. As a general rule, capital implementation appropriations for enterprise funds including Aviation, Parking, and Solid Waste are developed in conjunction with the annual operating budget and submitted to the Council no later than April 1st of each year. The Council must approve the CIP as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period

begins on the date of introduction of the CIP bill at a City Council meeting. The Council holds at least one public hearing on the proposed program.

Debt Management Policy & Guidelines: In October 2013, the City Council adopted an updated debt policy for the City of Albuquerque. The new policy sets forth the parameters for issuing debt and for managing the outstanding debt portfolio. It also provides guidance to decision makers regarding the types and amounts of permissible debt, the timing and method of sale that may be used, and the structural features that may be incorporated. Adherence to the debt policy helps to ensure that the City maintains a sound debt position and that credit quality is protected.

Investment Policy: The City's adopted investment policy seeks to balance three primary objectives for its cash portfolio – maintaining sufficient liquidity to meet financial obligations, earning a market rate of return (subject to permitted investment constraints), and diversifying investments among asset classes to ensure safety of principal. The liquidity goal is achieved by matching investment maturities with the expected timing of obligations. Attainment of a market return is measured by benchmarking the portfolio against a relevant index. Finally, diversification (safety) is accomplished through implementation of a strategic asset allocation, derived from modern portfolio theory concepts.

Goals, Objectives, and Performance Measures

Goals and Objectives: The City charter requires that five-year goals and one-year objectives be adopted by ordinance or resolution. The Mayor is required to formulate budgets consistent with the City's goals and objectives. Similarly, the City Council is charged with adopting policies, plans, programs and legislation consistent with these goals and objectives.

Long-Term Goals (Five-Year Goals): The City of Albuquerque has adopted a framework to develop, measure, and apply five-year goals. This framework calls for:

- developing goals with extensive public involvement;
- measuring progress for reaching goals;
- connecting City services to goal achievement; and

- determining the effectiveness of those services in improving related community and customer conditions.

Performance Measures: Performance measures are established for programs allowing a comparison to be made between the levels of appropriation and performance. The measures are developed by the departments with input the Office of Management and Budget. These measures are updated and reported annually and are included in the Department Budget Highlights section.

Short-Term Organization-Wide One-Year Objectives: The City is increasing the use of one-year objectives to drive performance and results. One-year

objectives are adopted in separate legislation and included in the Appropriation Legislation section at the end of this document. These well-defined, short-term objectives generally require reporting by the department. Progress on all objectives is reported to the Mayor and the City Council mid-year and at fiscal year-end.

The chart on the next page summarizes the most recently adopted Goals and Desired Community Conditions for the City. It is followed by a graphic that highlights the City's performance in meeting its goals and desired conditions by measuring key indicators and comparing them over time and against peer cities.



**City of Albuquerque Community Vision, Goal Areas, Goal Statements and
Desired Community Conditions**

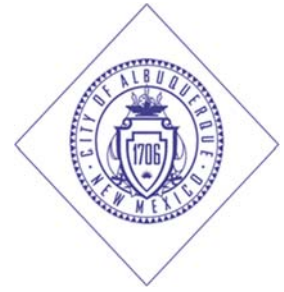
NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.

VISION: Albuquerque is an active, thriving, inclusive, culturally rich, sustainable, high desert community.

Goal Area	Goal Statement	Desired Community Conditions
HUMAN and FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy and educated.	<ul style="list-style-type: none"> • Individuals of all ages are thriving • Housing is affordable, available and safe • Individuals experience food security • Institutions that support human development and family are resilient • Individuals are physically and mentally healthy • Individuals have access to quality educational opportunities
PUBLIC SAFETY	The public is safe and secure and shares responsibility for maintaining a safe environment.	<ul style="list-style-type: none"> • Institutions are trusted and effective • People are safe • All forms of transportation are safe • Property is safe • Public shares responsibility for maintaining a safe environment • Neighborhoods are clean and well maintained
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well-planned, coordinated and maintained infrastructure.	<ul style="list-style-type: none"> • Opportunities to use alternative forms of transportation exist • Personal mobility is supported and ADA-compliant • Public buildings, facilities and parks are well-maintained and meet changing community needs • Utilities are accessible, affordable and well maintained • Clean water is affordable and available • Renewable energy is prioritized • Public roads, sidewalks, bike lanes and other street infrastructure are available and well-maintained
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ul style="list-style-type: none"> • Communities are diverse • Community is accessible • Equitable access to city amenities • Opportunities are available to live active and healthy lifestyles • People like where they live • People shape where they live • Urban sprawl and infrastructure stretch is managed
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air and water.	<ul style="list-style-type: none"> • Air quality is preserved • Heat impacts are reduced • Man-made environmental impacts are minimized • Open space is preserved • Reliance on fossil fuels is minimized and renewable energy is maximized • Waste stream is reduced and recycling and composting are available and efficient • Water quality and quantity are protected • Wildlife is protected • Green spaces are included in community planning
ECONOMIC VITALITY	The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.	<ul style="list-style-type: none"> • Businesses are thriving • Economic opportunity and mobility are supported • The economy is diverse • The workforce is thriving • Local businesses are supported
COMMUNITY and CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ul style="list-style-type: none"> • The community is engaged and empowered to influence policy • Cultural opportunities reflect the community and are available and accessible • Individuals in the community feel a sense of belonging • Community activities are available for people of all ages
GOVERNMENTAL EXCELLENCE and EFFECTIVENESS	Government is ethical, transparent, and responsive to its residents. Every element of government contributes effectively to meeting public needs.	<ul style="list-style-type: none"> • The City is innovative and solves problems proactively • Financial assets are protected • Services are efficient, effective and promoted broadly • The City is responsive and accessible • Government is trusted • Services are equitably distributed • Language access is provided

Vision: Albuquerque is an active, thriving, culturally rich, sustainable, high desert community.

The Albuquerque Progress Report is a biannual report published by the Indicators Progress Commission (IPC) showing our community's progress toward reaching a set of long-term goals. Since 1995, our residents have convened every four years to determine and define the desired community conditions that describe each goal. The IPC determines data points to track Albuquerque's progress in each area, called indicators. The full report is available in English and Spanish at www.cabq.gov/progress.



How is Albuquerque progressing toward each of the 8 Goals?

Goal 1: Human & Family Development

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
People of all ages are thriving	Families living in poverty with children under 18 years old, 2021	16.8%	14.1%	3rd of 6	Desirable	Improving
People are physically and mentally healthy	Infant deaths per 1,000 live births, by state*, 2020	5.1	5.4	3rd of 6	Desirable	Improving
Housing is affordable, available and safe	Homeowners paying >30% of income for housing, 2021	21.8%	22.1%	3rd of 6	Desirable	Improving
Housing is affordable, available and safe	Housing stock, by county*, per capita, 2021	44%	42%	6th of 6	Undesirable	Improving
Individuals have access to quality educational opportunities	Albuquerque Public Schools high school graduation rate, 2021	75.7%	86.0%	4th of 6	Undesirable	Improving
Individuals experience food security	Number of meals served at ABQ Senior Meal Sites, 2022	141,310	--	--	--	Improving
Individuals experience food security	Food insecure people served by Roadrunner food bank, 2020	290,400	--	--	--	Improving
Institutions that support human development and family are resilient	Number of people served by social service programs, 2022	733,900	--	--	--	Improving
Housing is affordable, available and safe	Point-in-time homeless count, 2022	1,311	--	--	--	Improving
Individuals have access to quality educational opportunities	Residents with high school education or more, 2021	90.9%	88.5%	2nd of 6	Desirable	Stable
Individuals have access to quality educational opportunities	Student-to-teacher ratio, 2022	16.7	15.0	4th of 6	Undesirable	Needs Improvement
People are physically and mentally healthy	Residents with health insurance coverage, 2021	90.3%	91.4%	3rd of 6	Undesirable	Needs Improvement
People are physically and mentally healthy	Life expectancy at birth, by state*, 2020	74.5	77	5th of 6	Undesirable	Needs Improvement
People are physically and mentally healthy	Obesity in population, by state*, 2021	34.6%	31.9%	4th of 6	Undesirable	Needs Improvement
Housing is affordable, available and safe	Renters paying >30% of income for housing, 2021	48.4%	47.4%	4th of 6	Undesirable	Needs Improvement
Individuals experience food security	Child Food Insecurity Rate, by county*, 2020	20.3%	16.1%	4th of 6	Undesirable	Needs Improvement
Individuals experience food security	Total meals served to youth, Summer 2022	187,765	--	--	--	Needs Improvement
Individuals experience food security	Food insecure children served by Roadrunner Food Bank, 2020	107,040	--	--	--	Needs Improvement
People of all ages are thriving	Senior Citizen Livability Index, 2022	5.94	--	1st of 2	Desirable	Baseline
People of all ages are thriving	Overall Livability Score (AARP), 2021	53	50	2nd of 6	Desirable	Baseline
People of all ages are thriving	Child Opportunity Index, 2022	38.0	50.0	4th of 6	Undesirable	Baseline
Housing is affordable, available and safe	Single-family home sales price, Q2 2021	\$293,400	\$357,900	1st of 4	Desirable	Baseline
Individuals have access to quality educational opportunities	High School-College Readiness Index, 2019	30.3	--	3rd of 6	Desirable	Baseline

Goal 2: Public Safety

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Property is safe	Property crimes per 100,000 population, 2021	4,978	1,933	6th of 6	Undesirable	Improving
People are safe	Number of vacant properties, 2021	249	--	--	--	Improving
Institutions are trusted and effective	Residents feel APD is respectful to citizens (survey), 2022	53.0%	--	--	--	Improving
Institutions are trusted and effective	Number of Albuquerque Community Safety calls, 2022	19,243	--	--	--	Baseline
All forms of transportation are safe	Number of pedestrian fatalities, 2022	28	--	--	--	Baseline
Public shares responsibility for maintaining a safe environment	Number of National Night Out events, 2022	80	--	--	--	Improving
Neighborhoods are clean and well maintained	Number of neighborhood clean ups, 2022	33	--	--	--	Improving
Institutions are trusted and effective	Number of backlogged rape kits, 2022	0	--	--	Desirable	Stable
All forms of transportation are safe	Fatal crashes per 100,000 population, 2020	17.95	10.9	--	Undesirable	Needs Improvement
People are safe	Violent crimes per 100,000 population, 2021	1,540	396	6th of 6	Undesirable	Needs Improvement
People are safe	Residents feel safe outside at night (survey), 2022	57%	--	--	--	Needs Improvement
People are safe	Crimes against a person, 2021	15,765	--	--	--	Needs Improvement
People are safe	Average APD priority 1 call response time (receipt to on scene) in minutes, 2021	12:07	--	--	--	Needs Improvement
People are safe	Residents feel safe outside during the day (survey), 2022	81%	--	--	--	Needs Improvement
People are safe	Average EMS Advanced Life Support call response time (receipt to on scene) in minutes	8:05	--	--	--	Needs Improvement
Public shares responsibility for maintaining a safe environment	Number of recognized neighborhood associations/coalitions, 2022	176	--	1st of 3	Desirable	Baseline
All forms of transportation are safe	Fatalities per 10k bicycle commuters, 2020	6	--	4th of 5	Undesirable	Baseline
Public shares responsibility for maintaining a safe environment	Violence Intervention Program success rate of participants who did not engage in further violence, 2018-2022	93%	--	--	--	Baseline
Neighborhoods are clean and well maintained	Number of SHARPS drop off locations, 2022	12	--	--	--	Baseline

Goal 3: Public Infrastructure

Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Personal mobility is supported and ADA-compliant	Walk Score, 2022	43	--	2nd of 6	Desirable	Improving
Utilities are accessible, affordable, and well-maintained	Average internet download speed (Mbps), 2022	106.54	119.322	4th of 4	Undesirable	Improving
Personal mobility is supported and ADA-compliant	Sun Van ridership, 2022	170,924	--	--	--	Improving
Public buildings, facilities, and parks are well-maintained and meet changing community needs	Number of building permits issued, 2021	1,423	--	--	--	Improving
Public buildings, facilities, and parks are well-maintained and meet changing community needs	Number of building inspections, 2021	6,453	--	--	--	Improving
Utilities are accessible, affordable, and well-maintained	EPA compliance rate, 2021	100.0%	--	--	--	Stable
Clean water is affordable and available	Water loss (real and apparent), 2021	9.0%	--	--	--	Stable
Renewable energy is prioritized	Residential energy consumption (million Btu) per capita (by State*), 2020	59.7	61.9	3rd of 6	Desirable	Needs Improvement

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
Opportunities to use alternative forms of transportation exist	Public transportation riders per capita, 2020	0.13	--	2nd of 6	Desirable	Needs Improvement
Opportunities to use alternative forms of transportation exist	Number of bus routes, 2022	30	--	5th of 6	Undesirable	Needs Improvement
Opportunities to use alternative forms of transportation exist	Mean travel time to work (minutes) workers age 16+, 2017-2021	22	26.8	3rd of 6	Desirable	Baseline
Public roads, sidewalks, bike lanes and other street infrastructure are available and well-maintained	High speed roads (35 mph+) with bike facilities, 2020	37%	35%	2nd of 4	Desirable	Baseline
Public roads, sidewalks, bike lanes and other street infrastructure are available and well-maintained	Total on- and off-road bicycle network mileage as a % of total road network mileage, 2020	30.0%	--	1st of 5	Desirable	Baseline
Personal mobility is supported and ADA-compliant	Bike ridership, percent of commuters, 2020	1.24%	--	2nd of 4	Desirable	Baseline
Utilities are accessible, affordable, and well maintained	Households with a broadband internet subscription, 2016-2021	85.6%	87.0%	5th of 6	Undesirable	Baseline
Renewable energy is prioritized	Increase in renewable energy job growth, 2016-2020	20.2%	--	--	--	Baseline
Renewable energy is prioritized	City buildings use of renewable energy source, 2022	88.0%	--	--	--	Baseline
Renewable energy is prioritized	PNM renewable energy portfolio standard (100% by 2040), 2021	30.1%	--	--	--	Baseline
Goal 4: Sustainable Community Development						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Urban sprawl/infrastructure stretch is managed	Housing units per sq. mile, 2021	1,368	--	1st of 6	Desirable	Improving
Equitable access to city amenities	People living within 10 minutes of a park, 2022	91.0%	75.0%	1st of 5	Desirable	Improving
Equitable access to city amenities	Park acres as percent of city area, 2022	29.0%	10.0%	1st of 5	Desirable	Improving
Equitable access to city amenities	Trust for Public Lands City Park Score Rating, 2022	58.40	53.20	1st of 5	Desirable	Improving
Urban sprawl/infrastructure stretch is managed	Downtown office vacancy rate (Q3, 2022)	17.8%	17.4%	2nd of 3	Undesirable	Improving
Urban sprawl/infrastructure stretch is managed	New construction permits in centers and corridors, 2021	12.8%	--	--	--	Improving
Opportunities are available to live active and healthy lifestyles	Public pool attendance, 2022	160,967	--	--	--	Improving
Opportunities are available to live active and healthy lifestyles	Number of bike education events, 2022	357	--	--	--	Improving
People shape where they live	Volunteer hours logged, 2022	80,042	--	--	--	Improving
Community is accessible	Households within a 10-minute walk to a community facility, 2022	32.8%	--	--	--	Needs Improvement
People like where they live	Residents feel hopeful in direction City is going (survey), 2022	43.0%	--	--	--	Needs Improvement
People shape where they live	Number of new volunteers, 2022	3,856	--	--	--	Needs Improvement
Opportunities are available to live active and healthy lifestyles	Public pool programs, 2022	43	--	--	--	Needs Improvement
Goal 5: Environmental Protection						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Green spaces are included in community planning	Park spending per capita, 2022	\$75	\$98	2nd of 4	Desirable	Improving
Reliance on fossil fuels is minimized and renewable energy is maximized	American Council for an Energy-Efficient Economy City Clean Energy Scorecard rank out of 100 large U.S. cities, 2021	31st	--	1st of 6	Desirable	Improving
Waste stream is reduced, recycling and compost are available and efficient	Residential recycling rate, 2021	22%	--	2nd of 4	Desirable	Improving
Waste stream is reduced, recycling and compost are available and efficient	Total pounds landfilled per person per day, 2021	3.56	4.9	--	Desirable	Improving

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
Wildlife is protected	Environmental Health Department wildlife calls, 2022	446	--	--	--	Improving
Water quality and quantity are protected	Gallons of treated wastewater, 2021	17,728,286	--	--	--	Improving
Water quality and quantity are protected	Gallons per capita per day water usage, 2021	128	--	2nd of 5	Desirable	Stable
Air quality is preserved	Ozone level, by county*, 2021	0.072	0.07	3rd of 6	Desirable	Stable
Heat impacts are reduced	American Council for an Energy-Efficient Economy heat island mitigation goals and initiatives scores (out of 1.5 points), 2021	1	--	2nd of 6	Desirable	Stable
Air quality is preserved	EPA air compare (unhealthy days for general pop.), by county*, 2021	2	--	5th of 6	Undesirable	Stable
Open space is preserved	Open space acres per capita, 2021	0.052	--	--	--	Stable
Man-made impacts are minimized	American Council for an Energy-Efficient Economy decarbonization and climate change mitigation efforts (out of 3 points), 2021	2.5	--	1st of 6	Desirable	Baseline
Reliance on fossil fuels is minimized and renewable energy is maximized	American Council for an Energy-Efficient Economy Clean Energy Strategy racial and social equity total score (out of 19 points), 2021	7	--	1st of 6	Desirable	Baseline
Heat impacts are reduced	Number of trees planted (goal of 100,000 by 2030), 2021	6,827	--	--	--	Baseline
Reliance on fossil fuels is minimized and renewable energy is maximized	City-owned electric/hybrid vehicles, 2022	139	--	--	--	Baseline
Reliance on fossil fuels is minimized and renewable energy is maximized	City-owned electric vehicle charging ports, 2022	36	--	--	--	Baseline
GOAL 6: ECONOMIC VITALITY						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Economic opportunity and mobility are supported	Average annual growth in per capita income, 2020	7.9%	6.0%	2nd of 6	Desirable	Improving
Economy is diverse	Annual job growth, 2021	2.7%	2.71%	3rd of 6	Desirable	Improving
Economy is diverse	Cost of Living Index, Q2 2021	93	100	1st of 4	Desirable	Improving
Economy is diverse	Unemployment rate (Metropolitan statistical area, not seasonally adjusted), 2022	3.1%	3.5%	4th of 6	Undesirable	Improving
Economic opportunity and mobility are supported	Average weekly wages (target of \$1,044), by county*, 2021	\$1,064	\$1,300	--	Undesirable	Improving
The workforce is thriving	Median household income, 2021	\$56,366	\$69,021	4th of 6	Undesirable	Improving
Economic opportunity and mobility are supported	Per capita income, 2020	\$47,442	\$61,674	5th of 6	Undesirable	Improving
Businesses are thriving	Business registrations, 2022	5,175	--	--	--	Improving
Economy is diverse	Net change in working aged people moving to/from the state*, 2021	+11,091	--	--	--	Improving
Economic opportunity and mobility are supported	Number of businesses receiving financial assistance during the COVID-19 Pandemic, 2022	1000	--	--	--	Improving
Businesses are thriving	Number of days required for commercial building permit approval, 2021	12	--	--	--	Stable
Economic opportunity and mobility are supported	Unbanked households, 2021	6.6%	4.5%	3rd of 3	Undesirable	Needs Improvement
Economic opportunity and mobility are supported	Percent of BankOn Burque Accounts still open, 2021	66%	41.4%	--	Desirable	Baseline
Economic opportunity and mobility are supported	Underbanked households, 2021	18.6%	14.1%	--	Undesirable	Baseline
The workforce is thriving	In civilian labor force, total, percent of population age 16+, 2021	63.7%	63.1%	4th of 6	Undesirable	Baseline
Economic opportunity and mobility are supported	Local BankOn Burque partner organizations, 2022	17	--	--	--	Baseline
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Community is engaged and empowered to influence policy	Voting Participation Rate (% of voting age pop.), by county*, 2020	59.99%	66.8%	4th of 6	Undesirable	Improving
Cultural opportunities reflect the community and are available and accessible	Total attendance at the Albuquerque Balloon Fiesta, 2022	828,000	--	--	--	Improving

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
Cultural opportunities reflect the community and are available and accessible	Total attendance at the ABQ BioPark, 2021	1,029,756	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	Albuquerque Museum attendance, 2022	92,671	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	KiMo Theatre attendance, 2022	12,000	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	South Broadway Cultural Center attendance, 2022	3,600	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	Library visits, 2022	1,395,887	--	--	--	Improving
Community activities are available for people of all ages	Youth Connect total youth attendance, Summer 2022	258,151	--	--	--	Improving
Community activities are available for people of all ages	Number of programs for seniors, 2022	1,283	--	--	--	Improving
Individuals in the community feel a sense of belonging	Residents believe relations between people of different cultures and racial backgrounds are positive (survey), 2022	59%	--	--	--	Needs Improvement
Individuals in the community feel a sense of belonging	Residents rate quality of life as either "excellent" or "good" (survey), 2022	48.0%	--	--	--	Needs Improvement
GOAL 8: GOVERNMENTAL EXCELLENCE & EFFECTIVENESS						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Financial assets are protected	General obligation Moody's Investors Services bond rating, 2021	Aa3	--	1st of 2	Desirable	Improving
Government is trusted	Truth In Accounting Grade, 2021	C	--	3rd of 6	Undesirable	Improving
Language access is provided	Total spent on language access/interpretation city-wide, Summer 2022	\$60,183	--	--	--	Improving
City is responsive and accessible	Percent of 311 calls answered within 30 seconds, 2022	87.5%	--	--	--	Improving
City is responsive and accessible	Number of constituent services messages received, 2022	6,266	--	--	--	Improving
City is responsive and accessible	Number of calls handled by the Senior Information and Assistance Line, 2022	16,019	--	--	--	Improving
Services are efficient, effective, and promoted broadly	Youth Connect newsletter subscribers, 2022	38,000	--	--	--	Improving
Services are efficient, effective, and promoted broadly	Mayor Keller's newsletter subscribers, 2022	58,000	--	--	--	Improving
Services are efficient, effective, and promoted broadly	City of Albuquerque Twitter followers, 2022	93,003	--	--	--	Improving
Services are efficient, effective, and promoted broadly	City of Albuquerque Instagram followers, 2022	13,768	--	--	--	Improving
Services are efficient, effective, and promoted broadly	Insurance Services Office fire score, 2021	1	--	1st of 4	Desirable	Stable
Financial assets are protected	General obligation S&P bond rating, 2021	AAA	--	1st of 6	Desirable	Stable
Services are efficient, effective, and promoted broadly	311 public awareness (survey), 2022	95.8%	--	--	--	Stable
City is responsible and accessible	311 call quality average, 2022	98.0%	--	--	--	Stable
City is responsive and accessible	Average constituent services messages completion time, in days, 2022	11.0	--	--	Undesirable	Needs Improvement
City is responsible and accessible	City responsiveness to community needs (survey, scale 1 to 5), 2022	3.0	--	--	--	Needs Improvement
City is innovative and solves problems proactively	Innovation Cities Index (out of top 100 cities in the world), 2021	71	--	1st of 3	Desirable	Baseline
Language access is provided	Number of City departments with language access training, Spring 2022	27	--	--	--	Baseline
Services are equitably distributed	Investment in underserved neighborhoods, in dollars, 2018-2020	\$164 million	--	--	--	Baseline

FY/24 BUDGET SYNOPSIS

FY/24 Operating Budget

Resources

Total available resources for FY/24 of \$1.37 billion are \$50.1 million lower than the FY/23 original budget of \$1.42 billion.

Gross Receipts Tax (GRT) is the City's major source of funding and is expected to make up 41% of total resources for FY/24. Enterprise revenues are another major source of revenue. The various enterprises the City operates will generate 11% of total revenue in FY/24. The City operates solid waste collection and disposal, a transit system, parking lots and parking structures, and an international airport and a small airport as enterprise

funds. More information can be found in the Department Budget Highlights section for these departments. Interfund transfers and property taxes make up the next two largest categories of revenue at 16% and 13%, respectively.

GRT, property taxes, enterprise, and interfund revenue make up 81% of total revenues. Other revenue sources include intergovernmental revenues such as grants, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspections, permits, etc.

OPERATING BUDGET TOTAL RESOURCES (\$000's)

	Actual FY/22	% of Total	Original FY/23	% of Total	Revised FY/23	% of Total	Estimated FY/23	% of Total	Approved FY/24	% of Total
Gross Receipts Tax	512,913	40%	539,323	38%	533,431	36%	543,222	38%	557,041	41%
Property Tax	175,047	14%	173,631	12%	173,147	12%	175,849	12%	179,401	13%
Other Taxes	54,198	4%	53,892	4%	55,511	4%	56,316	4%	56,363	4%
Intergovernmental	137,728	11%	61,016	4%	67,384	5%	63,237	4%	72,676	5%
Enterprise	161,415	13%	147,640	10%	149,140	10%	156,527	11%	152,694	11%
Interfund	198,803	16%	218,522	15%	218,522	15%	214,949	15%	219,592	16%
Charges & Permits	53,778	4%	50,558	4%	53,440	4%	54,704	4%	53,401	4%
Miscellaneous	1,067	0%	21,851	2%	27,405	2%	23,255	2%	17,727	1%
Fund Balance & adj.	(22,509)	-2%	154,871	11%	186,787	13%	141,512	10%	62,325	5%
Total Revenue	1,272,440	100%	1,421,304	100%	1,464,765	100%	1,429,571	100%	1,371,220	100%

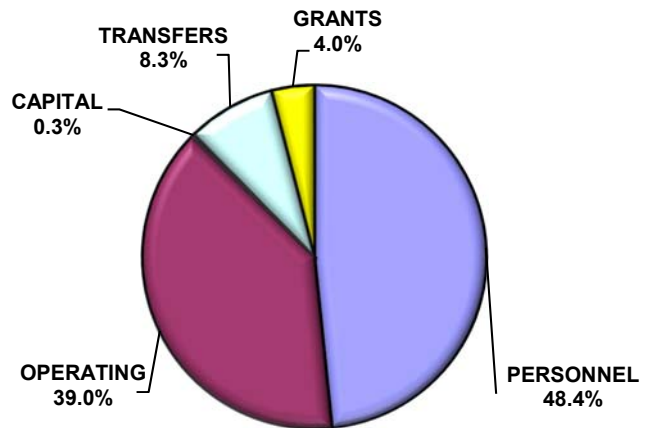
Note: GRT includes state shared, Intergovernmental includes Federal Grants, County and State Shared revenue without GRT; miscellaneous includes fines and forfeits and miscellaneous appropriated fund balance. Detailed information is provided in the Appendix.

Appropriations by Spending Category

Total City appropriations for FY/24 are \$1.4 billion. The FY/24 General Fund budget is \$29.6 million lower than the FY/23 original budget, not including reserves. This is the result of decreased availability of one-time funding that accumulated and was appropriated in FY/23. General Fund budget initiatives include \$15.8 million for a 3.5% cost-of-living increase (subject to negotiations for union positions); \$13.5 million for affordable housing vouchers; \$5.3 million to support housing and homeless initiatives; \$9.5 million subsidy increase to support the Transit Department's operations; and \$1.3 million for the increase of health costs, which rose by 7.9%.

Personnel and operating costs continue to drive most of the City operating budget expenses, making up 48.4% and 39% of appropriations, respectively. Transfers and grants make up the remaining 12.3%. Capital represents less than 1%.

FY/24 APPROVED BUDGET



Appropriations by Department

By department, Police, City Support, and Fire make up the majority of the City’s operating appropriations. The budget for the Police and Fire departments are largely driven by personnel expenses. City Support has no employees but contains the budgets that benefit all departments such as debt service for pledged revenue and GO bonds, early retirement, and the transfer program that funds City match and IDOH for various operating grants. Other departments such as Family & Community Services,

Finance and Administrative Services, Human Resources, Solid Waste and Aviation have large appropriations because of the number and type of funds housed in the departments, including grant funds, debt service funds, risk fund, lodgers and hospitality funds, internal service funds, and health insurance funds. The following table shows total operating appropriations after interfund eliminations by department in alphabetical order.

DEPARTMENT APPROVED BUDGETS FY/24	
After Interfund Eliminations	
(\$000's)	
Department	Total
Animal Welfare	15,685
Arts and Culture	53,509
Aviation	78,060
Chief Administrative Office	2,769
City Support	131,682
Civilian Police Oversight	2,401
Community Safety	17,003
Council Services	6,641
Economic Development	4,612
Environmental Health	11,425
Family and Community Services	110,446
Finance and Administrative Svc	66,661
Fire	118,880
General Services	43,984
Human Resources	108,705
Legal	8,167
Mayor's Office Department	1,208
Municipal Development	50,224
Internal Audit	1,034
Office of Inspector General	790
Office of the City Clerk	5,144
Parks and Recreation	48,351
Planning Department	20,354
Police	267,387
Senior Affairs	20,610
Solid Waste	84,821
Technology & Innovation	31,949
Transit	58,718
Grand Total	1,371,220

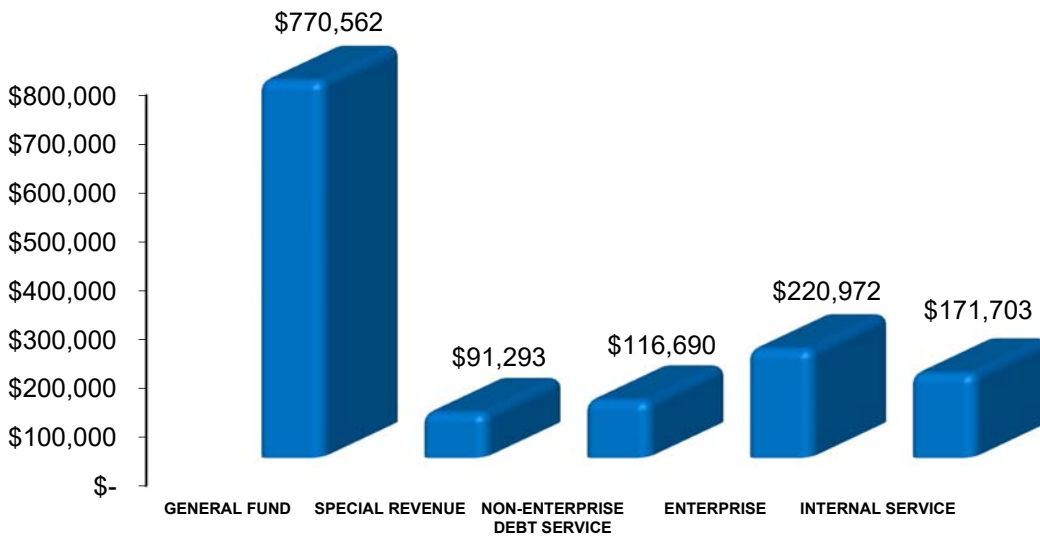
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 15 special revenue funds, 12 of which are included in the legislation accompanying this document. The Community Development, Operating Grant, and Local Government Abatement special revenue funds are reflected in this document but are appropriated under separate legislation and include most of the City’s federal and state grants. Those grant appropriations are approved by the Council mid-year as the grants are applied for and awarded. Special revenue funds account for revenue received that has restrictions on its use.

Three non-enterprise debt service funds, 10 enterprise and enterprise debt service funds, and 6 internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights, organized in the categories illustrated below. The below chart demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/24 operating budget by City goal, fund, and department. It should be noted that the totals below reflect appropriations after interfund eliminations in order to avoid double counting.

FY/24 Net Appropriations by Fund Type
 net of interfund transfers
 (\$000's)



FY/24 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND
(\$'000's)

	% of Total	General Fund	Special Funds Included	Special Funds Not Included	Debt Service Funds	Enterprise Funds	Internal Service Funds	Interfund Elimination	Total
1 - Human and Family Development									
CS-Cultural Services Dept		16,379	0	0	0	0	0	0	16,379
FC-Family Community Svcs Dept		77,480	0	28,755	0	0	0	(359)	105,876
SA-Senior Affairs Department		10,767	9,416	1,425	0	0	0	(998)	20,610
PR-Parks and Recreation Dept		40,130	0	292	0	0	0	(9)	40,413
EH-Environmental Health Dept		2,474	1,549	0	0	0	0	0	4,023
Sub Total	13.7	147,230	10,965	30,472	0	0	0	(1,366)	187,300
2 - Public Safety									
AW-Animal Welfare Department		15,325	0	360	0	0	0	0	15,685
CM-Community Safety Department		17,003	0	0	0	0	0	0	17,003
CP-Civilian Police OS Dept		2,401	0	0	0	0	0	0	2,401
FA-Finance and Admin Svc Dept		1,011	0	0	0	0	0	0	1,011
FD-Fire Department		115,020	3,133	751	279	0	0	(303)	118,880
FC-Family Community Svcs Dept		4,570	0	0	0	0	0	0	4,570
TI-Technology and Innovation		1,133	0	0	0	0	0	0	1,133
PD-Police Department		258,124	3,550	6,035	0	0	0	(322)	267,387
Sub Total	31.2	414,587	6,683	7,146	279	0	0	(625)	428,070
3 - Public Infrastructure									
AV-Aviation Department		0	0	0	0	81,284	0	(3,224)	78,060
ED-Economic Development Dept		500	0	0	0	0	0	0	500
MD-Municipal Development Dept		37,677	6,908	0	0	0	0	(2,596)	41,989
TR-Transit		30,959	0	7,506	0	58,098	0	(37,942)	58,621
CI-City Support Department		16,412	0	0	116,411	0	0	(15,412)	117,411
Sub Total	21.7	85,548	6,908	7,506	116,411	139,382	0	(59,174)	296,581
4 - Sustainable Community Development									
MD-Municipal Development Dept		863	0	0	0	0	0	0	863
PR-Parks and Recreation Dept		2,988	0	0	0	0	0	0	2,988
PL-Planning Department		20,817	0	0	0	0	0	(463)	20,354
Sub Total	1.8	24,668	0	0	0	0	0	(463)	24,205
5 - Environmental Protection									
CS-Cultural Services Dept		17,195	2,400	0	0	0	0	0	19,595
PR-Parks and Recreation Dept		4,950	0	0	0	0	0	0	4,950
SW-Solid Waste Department		0	0	116	0	96,715	0	(12,010)	84,821
EH-Environmental Health Dept		2,053	2,783	3,069	0	0	0	(503)	7,402
TR-Transit		0	0	0	0	97	0	0	97
CI-City Support Department		711	0	0	0	0	0	(711)	0
Sub Total	8.5	24,909	5,183	3,185	0	96,812	0	(13,224)	116,865
6 - Economic Vitality									
ED-Economic Development Dept		3,602	0	512	0	0	0	(2)	4,112
MD-Municipal Development Dept		19	0	0	0	5,339	0	(591)	4,767
FA-Finance and Admin Svc Dept		1,148	21,170	0	0	0	0	(10,329)	11,989
Sub Total	1.5	4,769	21,170	512	0	5,339	0	(10,922)	20,868
7 - Community and Cultural Engagement									
CS-Cultural Services Dept		17,109	330	96	0	0	0	0	17,535
FA-Finance and Admin Svc Dept		1,282	0	0	0	0	0	0	1,282
LG-Legal Department		0	0	50	0	0	0	0	50
CI-City Support Department		827	0	0	0	0	0	0	827
Sub Total	1.4	19,218	330	146	0	0	0	0	19,694
8 - Government Excellence and Effectiveness									
CC-Office of the City Clerk DP		5,144	0	0	0	0	0	0	5,144
CL-Council Services		6,641	0	0	0	0	0	0	6,641
GS-General Services Dept		27,062	573	0	0	3,228	14,742	(1,621)	43,984
MD-Municipal Development Dept		0	2,605	0	0	0	0	0	2,605
FA-Finance and Admin Svc Dept		11,599	0	519	0	0	41,435	(1,174)	52,379
LG-Legal Department		8,117	0	0	0	0	0	0	8,117
TI-Technology and Innovation		17,653	500	0	0	0	12,968	(305)	30,816
MA-Mayor's Office Department		1,208	0	0	0	0	0	0	1,208
CA-Chief Administrative Office		2,769	0	0	0	0	0	0	2,769
IA-Internal Audit Department		1,034	0	0	0	0	0	0	1,034
IG-Office of Inspector GenDept		790	0	0	0	0	0	0	790
HR-Human Resources Department		4,065	0	0	0	0	104,784	(144)	108,705
CI-City Support Department		19,644	0	0	0	0	0	(6,200)	13,444
Sub Total	20.2	105,726	3,678	519	0	3,228	173,929	(9,444)	277,636
Grand Total	100.0	826,655	54,917	49,486	116,690	244,761	173,929	(95,218)	1,371,220

PUBLIC SAFETY QUARTER CENT TAX

In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax is to be used for APD, 34% for emergency preparedness/AFR, 26% for crime prevention and intervention and 6% for corrections and detention. With the transition of the management of the Metropolitan Detention Center to

the County, the final 6% is used for transport and processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$52.4 million. It should be noted that previously given wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.

Total Quarter Cent Appropriations	
Department	FY/24
<i>Police</i>	
On-going Recurring Costs	17,825,463
Prisoner Transport/Processing	3,145,670
Subtotal	20,971,133
<i>Fire</i>	
On-going Recurring Costs	17,825,463
<i>Family and Community Services</i>	
Administrative Operating Costs	1,963,565
Affordable Housing Contracts	1,815,350
Educational Initiatives	709,625
Emergency Shelter Contracts	2,815,458
Gibson Medical center	3,388,320
Health & Human Services	912,150
Homeless Support Services	541,750
Mental Health Contracts	295,450
Youth Gang Contracts	152,580
Substance Abuse Contracts	1,036,989
Subtotal	13,631,237
Total	52,427,833

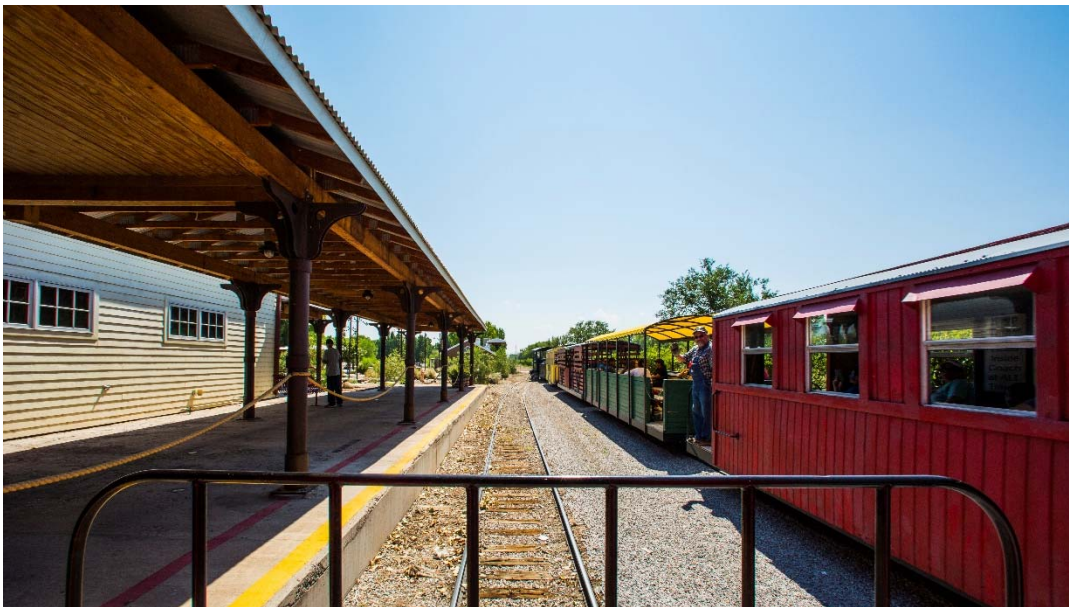
REVENUE FROM 3/8% INCREASE IN GROSS RECEIPTS TAX RATE

In March, 2018, the City imposed a 3/8% Gross Receipts Tax, the Hold Harmless Gross Receipts Tax, which became effective July 1, 2018. The enabling legislation mandated at least 60% of the tax be spent on improving public safety in the City of Albuquerque in FY/19 and FY/20. The 3/8% Gross Receipts Tax increment is forecasted to generate \$80.3 million in FY/24 and after considering the 1/12th state required reserve, this leaves \$73.7 million available for appropriation.

Although the enabling legislation mandated to spend at least 60% of the tax on public safety expired in FY/20, the majority of the tax will continue to be used to support the City's public safety initiatives within APD, AFR, and other departments to prevent cuts and continue programs for homelessness, behavioral health, and programs aimed at getting at-risk youth off the streets and into before- and after-school and summer programs.

Some initiatives funded in whole or in part by the 3/8% Gross Receipts Tax include:

- Plans for APD to increase the number of sworn officers.
- Increased staffing at APD's Real Time Crime Center which will support the concepts of intelligence-led policing.
- Increased the number of APD Police Service Aides which provide traffic control and other support allowing certified officers more time for policing activities.
- Funding for AFR for the ADAPT program (formerly the Safe City Strike Force) to board up abandoned and dilapidated buildings which have become a nuisance and public safety hazard.
- Additional staff for the Fire Marshal's Office, additional paramedicine staff and a carpenter to support the HEART fall prevention program team.
- Additional funding for homeless initiatives including expanded hours and services at the Emergency Housing Center.
- Expanded services in the One ABQ: Youth Connect initiative.



GENERAL FUND FY/24 OPERATING BUDGET

Revenue

Recurring revenues for the FY/24 budget are estimated to be \$784.3 million, which is 2.6%, or \$19.9 million, above the FY/23 estimated actual. The budget also includes \$3.7 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/24. The phase out decreases from 49% in FY/23 to 42% in FY/24.

Base GRT, as measured by the state shared distribution, is expected to grow 2.6%, which reflects a return to more historical growth patterns following the impacts of COVID-19 and subsequent economic recovery and inflation. Total General Fund revenue is expected to grow by 2.7%.

Appropriations

The approved General Fund budget for FY/24 is slightly lower at \$826.7 million reflecting a total decrease of \$29.6 million or 3.5% under the original FY/23 budget, not including reserves. The decrease is the result of decreased availability of one-time funding that accumulated and was appropriated in FY/23. Recurring increases include a \$15.8 million 3.5% cost-of-living adjustment (subject to negotiations for union positions), \$13.4 million to resolve historic city-wide pay inequities, \$5.2 million of which \$2.7 million was allocated from other City departments to expand the Albuquerque Community Safety Department's (ACS) vital service of responding to calls for service on a 24/7 basis and perform outreach for inebriation, homelessness, addiction, and other issues that do not require a police or EMT response, \$2.5 million for State mandated retirement contribution increases, \$8 million subsidy increase to support the Transit Department's operations, and \$1.3 million for the increase of health costs, which rose by 2.5%.

The amount of non-recurring appropriations at \$49.9 million is significantly lower as compared to the \$95.9 million in the original approved FY/23 budget. The decrease reflects the reduction of \$46.1 million in non-recurring funding to support various one-time initiatives that was used in FY/23 throughout department budgets.

Non-recurring appropriation highlights include: \$1.1 million for ACS initiatives, \$13.5 million for affordable housing vouchers, \$5.3 million to support housing and homeless initiatives, \$3.4 million for risk recovery, \$3 million to continue free transit fares through FY/24, \$1.6 million for Arts and Culture sponsored events, \$1 million for LEDA projects, \$3.1 million for Family and Community sponsored events, \$500 thousand to continue the Job Training program, and \$2.1 million for continued DOJ compliance efforts.

In FY/21, the City formally established the Albuquerque Community Safety Department (ACS), a third public safety department that will respond to the calls and needs of the City that are not best served by Police or Fire departments. ACS was created with an initial budget of \$2.5 million in FY/21. The FY/22 budget increased ACS's budget to \$7.7 million and the FY/23 budget increased ACS's budget to \$11.8 million and supported 133 full-time positions. The approved FY/24 budget increases ACS's budget to \$17 million to fully fund and continue ACS's vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

The Transit General Fund subsidy for FY/24 is \$30.9 million. As previously mentioned, the subsidy includes non-recurring funding to continue support for the City's zero fare program.



CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT – RELIEF FUND

The outbreak of COVID-19, a respiratory disease caused by a novel strain of coronavirus, was declared a global pandemic by the World Health Organization. The global COVID-19 pandemic brought about unprecedented public health and financial challenges to state and local governments.

The City of Albuquerque is responsible for protecting our citizens as well as supporting our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$150 billion Coronavirus Relief Fund, from which the federal government is providing economic relief to

state and local governments for eligible COVID-19 related expenses. The City of Albuquerque is one of 32 large cities, with populations at or above 500,000, to receive direct aid from the US Department of the Treasury. The City received \$150.3 million in direct aid in April 2020. Per guidance issued by the US Department of the Treasury, payments from the fund were used to cover eligible costs incurred during the period that began on March 1, 2020, and ended on December 30, 2021.

The costs incurred against the Coronavirus Relief Fund were fully expended in FY/22.

AMERICAN RESCUE PLAN ACT OF 2021

The American Rescue Plan Act of 2021 (ARPA) established a \$350 billion Coronavirus State and Local Fiscal Recovery Fund (SLFRF) program to support the response and recovery from the COVID-19 public health emergency. The City has received a total of \$108.8 million in direct aid from the SLFRF program.

The SLFRF disbursed two \$54.4 million payments to the City in May 2021 and May 2022. The SLFRF program provides governments the resources

needed to continue the COVID-19 response, maintain vital public services, and build a strong recovery by providing the investments for long-term growth.

Eligible uses include revenue replacement, premium pay for eligible workers performing essential work during the pandemic, and water, sewer, and broadband infrastructure. Prohibited uses include tax cut offsetting and use for pension funds. All ARPA funding must be spent by December 31, 2024.



REVENUE AND EXPENDITURE AGGREGATES

The following two tables show aggregated revenues and appropriations as estimated over a two-year period. For FY/24, the General Fund budget reflects a 3.5% increase in revenue as compared to the original FY/23 budget and a 2.7% increase as compared to the estimated actual for FY/23. Appropriations for the General Fund are 3.5% lower for FY/24 as compared to the original FY/23 budget, and 4.9% lower in FY/24 as compared to the estimated actual for FY/23.

the economy following the severe economic impacts of COVID-19. This revenue growth reflects a return to more historical growth patterns following the City's economic recovery and associated inflation.

The amount of non-recurring appropriations at \$49.9 million is significantly lower as compared to the \$95.9 million in the original approved FY/23 budget. The decrease reflects the reduction of \$46.1 million in non-recurring funding to support various one-time initiatives that was used in FY/23 throughout department budgets.

The moderate increases in recurring revenue from FY/23 to FY/24 is mostly due to the normalization of

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING							
(\$000's)							
(\$000's)	Original Budget FY/23	Estimated Actual FY/23	Change Original FY/23 & Est. FY/23	% Change Est. FY/23 to Original FY/23	Approved Budget FY/24	% Change Original FY/23 & Apprvd. FY/24	% Change Est. FY/23 & Apprvd. FY/24
Revenue:							
Recurring	\$758,148	764,384	\$6,236	0.82%	\$784,303	3.45%	2.61%
Non-recurring	\$3,079	3,265	\$186	6.03%	\$3,738	21.39%	14.49%
TOTAL	\$761,228	\$767,649	\$6,421	0.84%	\$788,041	3.52%	2.66%
Appropriations:							
Recurring	\$760,265	\$750,331	(\$9,934)	-1.31%	\$776,775	2.17%	3.52%
Non-recurring	\$95,995	\$118,962	\$22,966	23.92%	\$49,880	-48.04%	-58.07%
TOTAL	\$856,260	\$869,292	\$13,032	1.52%	\$826,655	-3.46%	-4.90%
Recurring Balance					\$7,529		

For the non-general funds which include enterprise operations, a comparison of estimated revenues and appropriations is summarized in the following table. Revenue slightly increases from the FY/23 original budget to FY/24 is primarily due to the normalization of the economy from the pandemic on City revenue generating operations such as Aviation, Solid Waste, and lodgers and hospitality activity. The slight

decrease in appropriation from the FY/23 original budget to FY/24 is primarily due to decreased appropriations for non-enterprise debt service and group self-insurance funds. Non-enterprise debt service and group self-insurance appropriations decreased by \$10.4 million and \$6.6 million, respectively.

ALL OTHER FUNDS (after interfund eliminations)							
(\$000's)							
(\$000's)	Original Budget FY/23	Estimated Actual FY/23	Change Original FY/23 & Est. FY/23	% Change Est. FY/23 to Original FY/23	Approved Budget FY/24	% Change Original FY/23 & Apprvd. FY/24	% Change Est. FY/23 & Apprvd. FY/24
Revenue	\$528,322	\$544,059	\$15,737	2.98%	\$545,973	3.34%	0.35%
Appropriations	\$611,520	\$613,929	\$2,409	0.39%	\$600,658	-1.78%	-2.16%

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$49.9 million and are detailed by department in the following table. Highlights for non-recurring appropriations include \$13.5 million for affordable housing vouchers, \$5.3 million to support housing and homeless initiatives, \$3.4 million for risk recovery, \$3 million to continue free transit fares

through FY/24, \$1.6 million for Arts and Culture sponsored events, \$1 million for LEDA projects, \$3.1 million for Family and Community sponsored events, \$500 thousand to continue the Job Training program, \$2.1 million for continued DOJ compliance efforts and \$1.8 million for the one day leap year accrual in FY/24.

Non-Recurring Items for FY/24 (\$000's)

Department	Purpose	FY/24 Amount
Animal Welfare	Animal Protection of NM	40
	Animal Protection of NM for the Wildlife Program	20
	Lucky Paws Lease Agreement	29
	NMDOG	20
	Preventative Clinic Lease Agreement	100
	Promotion, outreach, and communication	30
	Safety Net/Dog House-Straw	30
	Street Cat Hub	350
	Watermelon Ranch	15
Arts & Culture	BioPark CIP Online Asia	500
	Explora - Annual Support	250
	Library IT / Public Library Automation	350
	Picasso exhibit	150
	Promotions, Outreach, Communications	60
	Route 66 Operations	250
	Special Events	100
	Sponsored Events*	1,641
City Clerk	Temp Staff - IPRA	342
City Support	LEDA Transfer to F305	1,000
	Reduce Early Retirement to fund FCS	(300)
	Reduce Early Retirement to fund Planning	(200)
	Reduce transfer to F265 to fund Council Services	(300)
Civilian Police Oversight Agency	Branding Material for CPC	25
	Contractual Mediation Services	25
	Translation Services (Written, Interview, Brochures)	30
Community Safety	Contractual Services and Capacity Building	500
	ACS Bldg. and Trauma Recovery Ctr.	506
	School based VIP Case Management	80
Council Services	Community Bike Program	6
	Criminal Justice Coordinating Council	0
	El Prado, DBA Fraction Farms	10
	Girl Scouts of America	0
	Gun Buy Back Program	0
	HAWKS Athletic Club	0
	LifeQuest, USA	0

Non-Recurring Items for FY/24 (\$000's)

Department	Purpose	FY/24 Amount
	Multicultural Festival at Singing Arrow Park	0
	Priority Based Budgeting Pilot Program	300
	Public Grantor Program	150
	Sparks Antonio Lorenzo Scholarship	0
	Touch a Truck Public Safety Awareness	2
	Trumbull Homeless Services	10
	Watermelon Ranch, Cottonwood Mall	0
	Way Out West Film Fest/SW Gay & Lesbian FF	5
<hr/>		
Economic Development	3 Sisters Kitchen	20
	ABQID	75
	AED and Albuquerque Economic Development	100
	African American Chamber of Commerce	40
	AREA/AED	103
	Asian Business Collaborative	30
	Barelas Mainstreet	60
	Downtown Mainstreet	60
	ED promo, digital marketing and related contracts	80
	Job Training Albuquerque	500
	Native American Film Makers	10
	Nob Hill Mainstreet	60
	Southeast Economic Development Center	20
	Southwest Women's Collaborative	50
	Top Golf	200
	Vizionz-Sankofa	15
	West Central Community Development Group	15
	West Fest	20
<hr/>		
Environmental Health	Prosperity Works	0
	Sustainability contractual services	0
<hr/>		
Family & Community Services	Affordable Housing Vouchers	13,475
	Assisted Outpatient Treatment - AOT	736
	Behavioral Health Software	500
	Children's Grief Center	40
	Collective Impact Project (Intimate Partner Violence)	50
	Family Promise	500
	Gateway Ph 1 and Engagement Center at Gibson Health Hub	1,700
	Girl Scouts	5
	Job Connection Program	300
	LifeQuest USA	25
	Mayor' Taskforce on Dom Violence Housing Vchr	100
	Med Respite at Gibson Health Hub	500
	Peaceful Habitation	10
	Safe Outdoor Spaces	375
	Sanctioned Encampments Operational Cost	200
	Saranam	10
	Sobering Center	500
	WEHC Operations	1,197
	Westgate Bike Shop Operating	250

Non-Recurring Items for FY/24 (\$000's)

Department	Purpose	FY/24 Amount
	Sponsored Initiatives*	3,128
Finance and Administrative Services	Certification - Pay Equity	10
	Communication Services	60
	MRA: Legal Services	75
	OEI: Citizenship Program	25
	OEM: Lyme - Rave Smart 911	95
	OEM: CEMP Consulting Services	50
Fire	ALS Expansion Pilot program	11
	Equipment EMS / Fleet Operations - Supplies	5
	Fleet Operations - Utilities	100
	Behavioral Health program	50
General Services	Facilities and Buildings	0
	Increase of transfer to Railyards	0
	Prosperity Works	40
	Security Vehicles	0
	Startup costs	0
	Sustainability contractual services	100
Human Resources	Bilingual Testing	8
	Labor Negotiations	50
	Promote Employment Opportunities with City	20
Municipal Development	Transfer to Fund 305 for West Gate Community	200
Office of Internal Audit	Tech Review and Outside Legal Services	20
	Office Equipment and Cybersecurity/Staff Trainings	0
Office of Inspector General	Supplies/Operating Costs	20
	Investigation Software	56
	Contract Investigation Services	35
Parks & Recreation	4H Park	80
	Aquatics- Los Altos HVAC system	50
	Bee NM Sponsorship	30
	Cycling USAC Masters Championship	350
	Dakota Tree Project	100
	Encampment Crews	12
	Festival Singing Arrow Park	20
	Fireworks [Freedom 4th]	105
	Fireworks in the Metro (Dispersed Displays)	0
	Golf Operations	250
	Hawks	30
	Mondo Indoor Track (ACC Rental Fees + Accelerated Disassembly)	320
	Neighborwoods	0
	New Mexico Games	25
	Park Ranger PSA	250
	Park Security	200

Non-Recurring Items for FY/24 (\$000's)

Department	Purpose	FY/24 Amount
	Pedestrian/Bike Trail - Tom Bolack Park (50 Mile loop)	0
	Pollinator Project	0
	Pro Am Sport Events & Recreation Marketing	0
	Reforestation Program	50
	Rio Grande Bosque Legacy Program	0
	Sports Promotion	0
	Trails and Park Maintenance	200
	Umpire, Site Supervisor & Other Sport Referees Pay Increase	159
	UNM Summer Camp	40
	Urban Forestry	766
	Veteran's Support Services	10
	Youth Connect Summer Recreation Programs	149
Planning	Boardups (ADAPT)	300
	Contractual for Extinction Team	0
	Litigation and Training Pilot Program	232
Police	APD Drag Racing Tactical Plans	50
	Crimes Against Children Unit / Equip	135
	Criminal Justice Coordinating Council	60
	Electronic Control Weapon Lease	986
	Independent Monitor DOJ Contract	800
	Risk Youth Programs and Outreach	30
	Student Loan Forgiveness Program	50
	Use of Force Review Consultant	1,300
Senior Affairs	Coffee at Senior Centers	50
	Food Costs Increase	350
	Manana de Oro	5
	Security	225
	Tarde de Oro	10
Technology and Innovation	Call Center Script for 311	10
	Cisco UCS	50
	DocuSign Subscription	25
	ESRI in Support of APD	90
	Finesse Licenses	3
	Mythics PAAS Credits	50
	PeopleSoft Licensing	45
	TrendMicro additional function	50
Transit	GF Subsidy for zero fare extension	3,000
All Departments	Leap Year - one day accrual	1,807
	Vehicle Fuel	1,350
	Risk Recovery	3,406
	TOTAL	49,880

* Includes several items. Refer to Appendix for detailed list.

NON-RECURRING REVENUE

General Fund non-recurring revenue is listed in the following table. The non-recurring revenue is part of the current GRT distribution. Prior to FY/16, the City received a food and medical hold harmless distribution from the State of about \$38 million per year. During the 2013 Legislative Session, House Bill 641 was passed which among other things,

approved a 15-year phase-out of that distribution beginning in FY/16 and ending in FY/30. The reduction for FY/24 is estimated at \$3.7 million and is included as non-recurring revenue in FY/24, to ensure no recurring expenses are committed against it.

FY/24 Non-Recurring Revenues (\$000's)	
<u>General Fund - 110</u>	
Gross Receipts Tax Hold Harmless Distribution estimated to be received in FY/23 and eliminated in FY/24	3,738
	3,738

CAPITAL APPROPRIATIONS

The appropriating legislation contains a section related to capital projects and purchases. For the General Fund, capital appropriations are normally made through a transfer to the Capital Acquisition Fund where the funds can be expended without the

time constraints associated with operating funds. Also listed are significant capital appropriations in the enterprise funds. These capital appropriations are shown by fund in the following table.

Fiscal Year 2024 Capital Appropriations (\$000's)	
<u>Capital Acquisition Fund 305</u>	
Local Economic Development Act (LEDA) Projects	1,000
Convention Center Improvements	736
Westgate Community Center	200
Park Development - Parks	100
Urban Forestry	100
<u>Solid Waste Fund 653</u>	
Refuse Equipment	6,200
Automatic Collect System	700
Disposal Facilities	1,104
Refuse Facility	500
Edith Administrative and Maintenance Facility	500
Recycle Carts	700
Computer Equipment	600
Alternative Landfills	216
Landfill Environmental	1,492

COMPENSATION

The following table reflects a ten-year history of compensation by bargaining unit. The FY/24 budget includes funding for a 3.5% cost-of-living-adjustment for employees. All bargaining unit negotiations were not complete prior to the beginning of FY/24 but have been ratified and signed prior to the publishing of this document and reflect the negotiated rates for such agreements. The table shows the history of pay

adjustments by union group. The percentages in the table represent averages for all employees represented in that pay group and they include all compensation – hourly pay, longevity, and benefit adjustments such as additional contributions made by the City toward employees' share of PERA (retirement pension) increases.

COMPENSATION BY BARGAINING UNIT											
UNION	2024	2023 ^{a, b, c}	2022 ^{d, e, f}	2021	2020 ^g	2019 ^h	2018 ⁱ	2017	2016 ^j	2015	Total
CPI Urban	3.1%	6.3%	7.2%	2.3%	1.6%	0.9%	1.2%	3.0%	1.8%	0.7%	28.0%
Blue Collar - Local 624 - AFSCME, AFL-CIO	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	1.0%	2.0%	1.5%	3.0%	20.0%
Clerical and Technical - AFSCME 2962	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	3.0%	0.0%	1.5%	3.0%	20.0%
Fire Firefighters Union	4.0%	7.3%	3.9%	0.0%	3.0%	3.0%	3.0%	2.0%	1.3%	1.3%	28.7%
J Series - Security Staff	3.5%	5.0%	0.0%	0.0%	7.3%	14.5%	1.0%	2.0%	4.0%	3.0%	40.3%
Bargaining Management	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	1.0%	3.5%	0.0%	3.0%	23.0%
Non-Bargaining Management	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	0.0%	2.0%	1.5%	3.0%	22.0%
Albuquerque Police Officers Assoc.	5.0%	5.4%	8.0%	0.0%	4.5%	10.2%	0.0%	3.0%	4.4%	5.0%	45.5%
Prisoner Transport Officers ^k	3.5%	5.0%	6.1%	0.0%	6.9%	2.0%	1.0%	2.0%	1.5%	0.0%	28.0%
Transit - Local 624 - AFSCME	3.5%	5.0%	0.0%	0.0%	2.0%	10.1%	1.0%	2.0%	4.0%	3.0%	30.6%

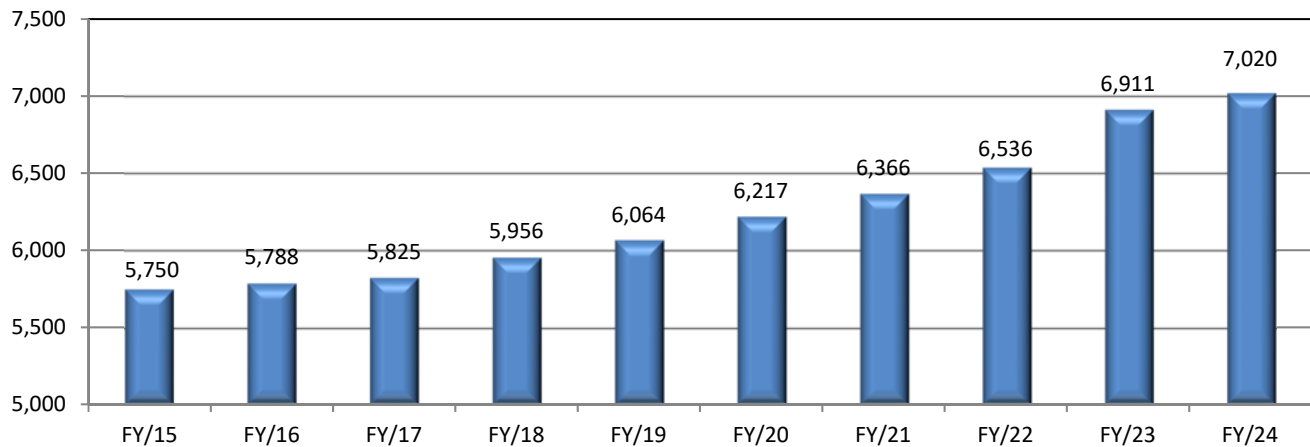
- a) The equivalent of a 5% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2022.
- b) FY/23 Percentages reflect COLA increases, increase to Longevity table (IAFF).
- c) FY/23 includes the combined increase in the hourly base rate and longevity (APOA).
- d) The equivalent of a 3% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2021.
- e) Percentages reflect COLA increases &/or increase to Longevity table (M-Series) & PERA SB90 75% pickup of EE Contribution (IAFF).
- f) Percentages for FY/22 includes only the increase in the hourly base rate (APOA).
- g) Percentages reflect COLA increases, Longevity pay increases (APOA), and/or consolidation of steps within grades (J Series).
- h) Percentages for FY/19 reflect funded increases subject to collective bargaining with negotiations not complete for some unions.
- i) APOA did not ratify and declined the equivalent of a 1.5% wage increase in FY/18.
- j) Bargaining Management did not negotiate the equivalent of a 1.5% wage increase in FY/16, negotiated in FY/17.
- k) A new union for Prisoner Transport was created Feb. 5, 2016. From FY/11 until that time they were recognized as part of the APOA Union.

CHANGES IN EMPLOYMENT

The following graphics show full-time staffing levels over a 10-year period. The figures reflect budgeted positions, not necessarily filled positions. Staffing levels increased by 109 full-time equivalent positions in FY/24 which is 1.6% higher than the original budget for FY/23. The Police Department has the largest increase in General Fund positions for FY/24. The Police budget includes 36 civilian positions to support the administrative needs of the department such as telecommunicator operators, internal affairs

investigators, forensic examiners, and crash reconstruction investigators. The remaining General Fund positions have been created throughout various departments. The Transit Department also transferred 61 Grant funded positions to its Enterprise Fund in FY/24. Details of changes in the level of employment are included in the respective department budget highlights and also in the schedule of personnel complement by department and program contained in the Appendix.

Total Full Time Positions All Funds



CHANGES IN CITY EMPLOYMENT												
	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Change	% Change
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Original	Original
	FY/15	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23	FY/24	FY/23	FY/23
											Approved	Approved
											FY/24	FY/24
General Fund	3,944	3,976	4,040	4,120	4,221	4,360	4,557	4,692	5,034	5,125	91	1.8%
Enterprise Funds	1,345	1,356	1,361	1,370	1,380	1,387	1,326	1,351	1,357	1,439	82	6.0%
Other Funds	295	297	265	273	276	279	281	286	268	267	(1)	-0.4%
Grant Funds	166	159	159	193	187	191	202	207	252	189	(63)	-25.0%
TOTAL	5,750	5,788	5,825	5,956	6,064	6,217	6,366	6,536	6,911	7,020	109	1.6%



HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain a targeted level of City services. Growth in total city-wide appropriations has historically exceeded this benchmark by a substantial margin. In FY/02, growth began slowing and further declined with the transfer of the water and sewer utility to the Albuquerque Bernalillo County Water Utility Authority (ABCWUA), which is now a separate entity. Much of this can be attributed to the weakness in the economy and the respective tightening in City budgets. In FY/05 through FY/07, the addition of the Public Safety Quarter Cent Tax and strong economic growth allowed for an increase of City expenditures and the expenditure growth exceeded the inflation rate and population growth. FY/17 marks the lowest total real per capita expense in the period since 1985.

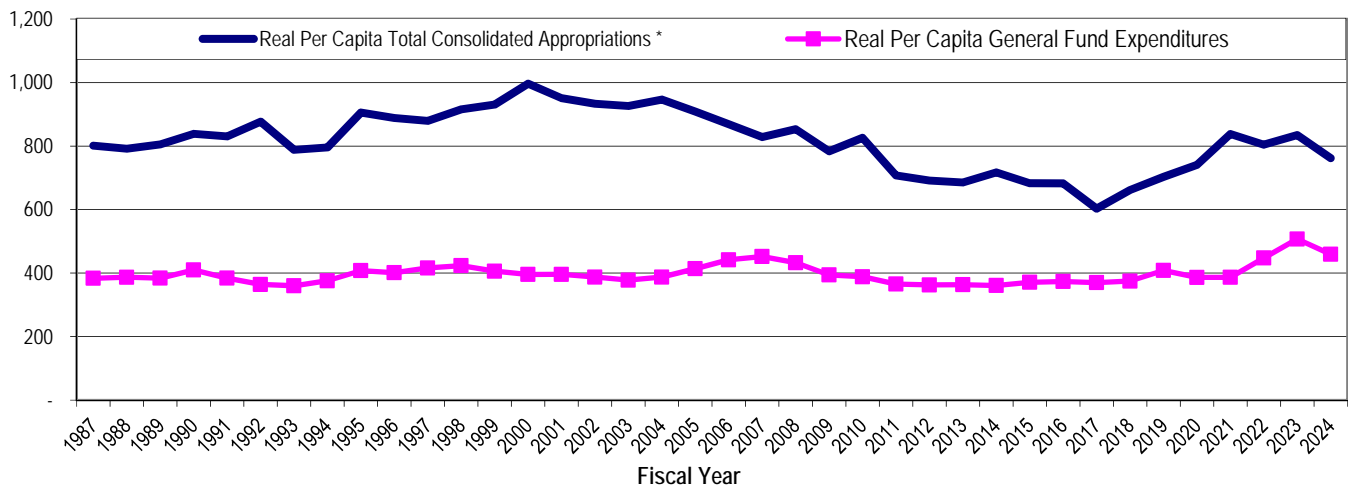
The following chart plots real per capita (adjusted for inflation and population growth) General Fund and consolidated appropriations. Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations.

From FY/02 to FY/22, inflation as measured by the Consumer Price Index, increased 57.6%, for an average of approximately 2.3% a year. In the same period of time, population within the City of Albuquerque increased by 21.3%, for an annual average increase of 1.0%.

Real per capita consolidated total appropriations (after accounting for inflation and population growth)

decreased 16.7% from FY/02 to FY/22 for an average annual rate of decline of 0.9%. The decrease occurs in part due to the exclusion of the ABCWUA beginning in FY/05, the transfer of the Metropolitan Detention Center operation to Bernalillo County in FY/07 and the separation of the Albuquerque Housing Authority in FY/11. Further, the slow recovery from the previous 2009 recession likely contributed to the continued decline through FY/18. General Fund real per capita expenditures increased 19.6%, an annual increase of 0.9%, over the entire period from FY/02 to FY/22. There was an increase in FY/04 with a shift of one-mill in property tax to the General Fund and in FY/05 with the introduction of the quarter cent tax for public safety. Two 1/8th cent reductions in GRT in January 2007 and July 2008 also limited this growth and real expenditures declined by 2% in FY/08 and 8% in FY/09. The decrease in real per capita consolidations in FY/17 is due to a change in the timing of how capital funds are recorded and in FY/18 recovered. For FY/20, real General Fund expenditures decreased 5.4%, primarily due to impacts of the COVID-19, and then rebounded beginning in FY/21 to 3.7%. For FY/22, real per capita expenditures spike by 15.6%, which is largely due to the restoration of approximately \$71 million used for eligible CARES Act expenses in FY/21. For FY/24, real per capita consolidated appropriations and General Fund appropriations decrease by 8.7% and 9.5%, respectively, largely due to the reduction of non-recurring funding to support various one-time initiatives that was used in FY/23 throughout department budgets.

Real Per Capita Total Consolidated Appropriations and General Fund Expenditures



*Consolidated appropriations are appropriations from all funds after interfund eliminations
2023 represents the estimated actual and 2024 final budget.

BUDGET HIGHLIGHTS BY FUND

Budget Highlights explains significant changes in each fund grouped by fund type. Graphs are provided showing the trends in expenditures and/or appropriations in each of these funds. Each fund group will have a table preceding the section that shows revenues, appropriations, and anticipated fund balances at year-end. However, as each fund is presented in its entirety, the discussions will be based on the total revenue and total appropriation in the particular fund.

GENERAL FUND

The purpose of the General Fund is to budget and account for resources traditionally associated with government spending which are not required to be accounted for in another fund.

The General Fund is the repository for revenues and expenses that provide traditional government services such as fire protection, police protection, street repair, park maintenance and recreational facilities. The largest source of revenue for this fund is the Gross Receipts Tax.

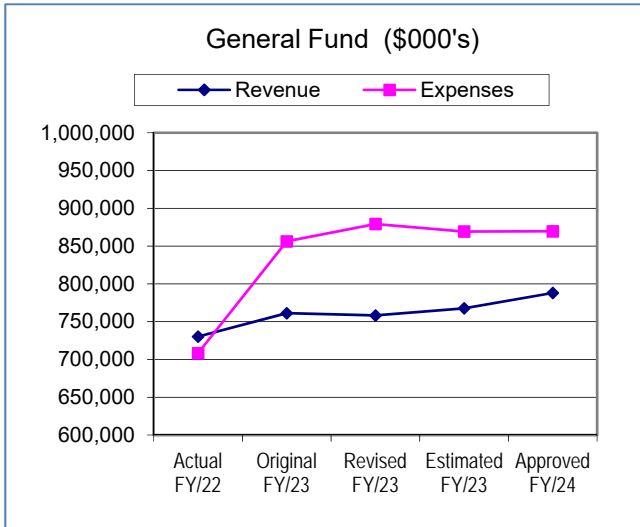
The City of Albuquerque maintains 1/12th or 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes the appropriate reserve amount.

General Fund Resources, Appropriations, and Fund Balances

Fiscal Year (\$000's)	Beginning Balances	Total Current Revenues	Total Appropriations	Total Adjustments	Total Reserves	Available Balances
FY/22 Actual	196,871	730,236	708,174	(2,420)	59,543	156,971
FY/23 Original	197,833	761,228	856,260	(1,056)	94,100	7,645
FY/23 Revised	218,933	758,274	879,226	13,408	79,800	31,590
FY/23 Estimated	218,933	767,649	869,292	13,408	79,800	50,899
FY/24 Approved	117,290	788,041	826,655	13,608	75,938	16,347

GENERAL FUND - 110

The General Fund is the repository for revenues and expenses that provide traditional government services such as fire protection, police protection, street repair, park maintenance and recreational facilities. The largest source of revenue for this fund is the Gross Receipts Tax.



➤ Revenues for FY/24 are budgeted at \$788.0 million, \$26.8 million or 3.5% above the FY/23 original budget of \$761.2 million. This represents a return to modest growth consistent with historical averages following several years of significant swings due to the COVID-19 crisis and recovery, as well as tax changes at the State level. GRT revenue will make up approximately 70.7% of all General Fund revenues in FY/24.

➤ The FY/24 General Fund operating budget is \$826.7 million, \$29.6 million below the FY/23 original budget of \$856.3 million, which reflects a decrease of -3.46%. The decrease is primarily a result of removing \$46.1 million FY/23 non-recurring funding. Overall increases include the cost of employee benefits, a cost of living adjustment, additional subsidy for Transit as well as addressing and funding an interim compensation structure. Budget reductions are met by adjusting for prudent program savings to account for vacancies in various departments.

➤ Total General Fund FY/24 reserves are \$75.9 million and include a reserve of \$68.9 million or 1/12th of the total

appropriation. Additional reserves include \$500 thousand for a runoff or special election, \$100 thousand for a wage adjustment for regular full time and part time employees making less than \$15 per hour and \$6.5 million for an additional 1.5% wage increase for employees (subject to negotiations for union positions).

The following pages contain highlights of changes in both appropriations and revenues for the General Fund.

GENERAL FUND 110 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	714,974	758,148	755,009	764,384	784,303	26,155
NON-RECURRING REVENUES	15,262	3,079	3,265	3,265	3,738	659
TOTAL REVENUES	<u>730,236</u>	<u>761,228</u>	<u>758,274</u>	<u>767,649</u>	<u>788,041</u>	<u>26,814</u>
BEGINNING FUND BALANCE	196,871	197,833	218,933	218,933	117,290	(80,543)
TOTAL RESOURCES	<u>927,107</u>	<u>959,061</u>	<u>977,208</u>	<u>986,582</u>	<u>905,332</u>	<u>(53,729)</u>
APPROPRIATIONS:						
RECURRING EXPEND/APPROP	640,632	760,265	760,265	750,331	776,775	16,510
NON-RECURRING EXPEND/APPROP	67,542	95,995	118,962	118,962	49,880	(46,115)
TOTAL APPROPRIATIONS	<u>708,174</u>	<u>856,260</u>	<u>879,226</u>	<u>869,292</u>	<u>826,655</u>	<u>(29,605)</u>
FUND BALANCE PER ACFR	<u>218,933</u>	<u>102,801</u>	<u>97,981</u>	<u>117,290</u>	<u>78,677</u>	<u>(24,124)</u>
ADJUSTMENTS TO FUND BALANCE	<u>(2,420)</u>	<u>(1,056)</u>	<u>13,408</u>	<u>13,408</u>	<u>13,608</u>	<u>14,664</u>
TOTAL RESERVES	<u>59,543</u>	<u>94,100</u>	<u>79,800</u>	<u>79,800</u>	<u>75,938</u>	<u>(18,162)</u>
AVAILABLE FUND BALANCE	<u>156,971</u>	<u>7,645</u>	<u>31,590</u>	<u>50,899</u>	<u>16,347</u>	<u>8,702</u>

GENERAL FUND FY/24 APPROPRIATIONS

The General Fund budget can be examined by Department in the table below. Reorganizations of programs between departments explain some of the changes such as the move of Office of Metropolitan Redevelopment Agency, Office of Inclusion and Equity, and Office of Emergency Management to the Department of Finance and Administration.

Another significant change is the \$60.8 million non-recurring baseline reduction, most notably \$25.5 million from City Support and \$7.1 million from Parks and Recreation respectively. Transit subsidy increased by \$9.5 million.

Prudent program savings of \$16.5 million reduced various City Department personnel budgets.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget	Approved Budget	\$	%	% Share	
	FY/23	FY/24	Change	Change	FY/23	FY/24
Animal Welfare	16,328	15,325	(1,003)	-6.14%	1.91%	1.85%
Arts and Culture	51,231	50,683	(548)	-1.07%	5.98%	6.13%
Chief Administrative Office	2,464	2,769	305	12.38%	0.29%	0.33%
City Support	57,493	37,594	(19,899)	-34.61%	6.71%	4.55%
Civilian Police Oversight	2,154	2,401	247	11.47%	0.25%	0.29%
Community Safety Department	11,788	17,003	5,215	44.24%	1.38%	2.06%
Council Services	6,322	6,641	319	5.05%	0.74%	0.80%
Economic Development	9,951	4,102	(5,849)	-58.78%	1.16%	0.50%
Environmental Health	5,042	4,527	(515)	-10.21%	0.59%	0.55%
Family and Community Services	85,194	82,050	(3,144)	-3.69%	9.95%	9.93%
Finance & Administrative Services	12,297	15,040	2,743	22.31%	1.44%	1.82%
Fire	110,246	115,020	4,774	4.33%	12.88%	13.91%
General Services	38,883	27,062	(11,821)	-30.40%	4.54%	3.27%
Human Resources	5,314	4,065	(1,249)	-23.50%	0.62%	0.49%
Legal	9,620	8,117	(1,503)	-15.62%	1.12%	0.98%
Mayor's Office	1,437	1,208	(229)	-15.94%	0.17%	0.15%
Municipal Development	39,979	38,559	(1,420)	-3.55%	4.67%	4.66%
Office Internal Audit	1,030	1,034	4	0.39%	0.12%	0.13%
Office of Inspector General	614	790	176	28.66%	0.07%	0.10%
Office of the City Clerk	4,340	5,144	804	18.53%	0.51%	0.62%
Parks & Recreation	55,388	48,068	(7,320)	-13.22%	6.47%	5.81%
Planning	22,151	20,817	(1,334)	-6.02%	2.59%	2.52%
Police	254,542	258,124	3,582	1.41%	29.73%	31.23%
Senior Affairs	11,305	10,767	(538)	-4.76%	1.32%	1.30%
Technology and Innovation	19,688	18,786	(902)	-4.58%	2.30%	2.27%
Transit (Operating Subsidy)	21,459	30,959	9,500	44.27%	2.51%	3.75%
TOTAL	856,260	826,655	(29,605)	-3.46%	100.00%	100.00%

Reserves

Total General Fund reserves are \$75.9 million. The operating reserve is set at \$68.9 million for FY/24 in accordance with city policy which requires the City to maintain an operating reserve equal to one-twelfth of the total appropriation level. This standard is more conservative than the State's standard as it includes transfers and non-recurring appropriations, but does not include other reserves.

Beyond the one-twelfth requirement, \$6.5 million is reserved for an additional 1.5% Cost of Living Adjustment, \$100 thousand for a wage adjustment for all regular full-time and part-time City employees making less than \$15 per hour, and \$500 thousand for a runoff or special election.

General Fund Reserves (\$000's)	
TOTAL RESERVES	75,938
1/12 Operating Reserve	68,888
Wage Adj less than \$15 hour	100
Wage Adjustment	6,450
Runoff or Special Election	500

GENERAL FUND REVENUE ESTIMATES FOR FY/24

FY/24 revenues are estimated to be \$788.0 million, 2.7%, or \$20.4 million, above the FY/23 estimated actual. This budget also includes \$3.7 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/24. For FY/24, Gross Receipts Taxes (GRT) make up 70.7% of General Fund Revenues. This modest growth reflects a return to historical averages.

Local taxes, which include property taxes, franchise taxes, and PILOT, are \$3.4 million above the estimated FY/23 revenues. For FY/24, property taxes are projected at 2% growth, or an increase of \$2 million. Licenses and permit revenues are expected to decline \$1.3 million, or 8.9%, reflecting a possible cooling from the more robust activity in FY/23. Franchise tax growth for FY/24 is projected at 4.1%, with modest increases in all but gas and telecom. There are no new rate hikes anticipated at this time.

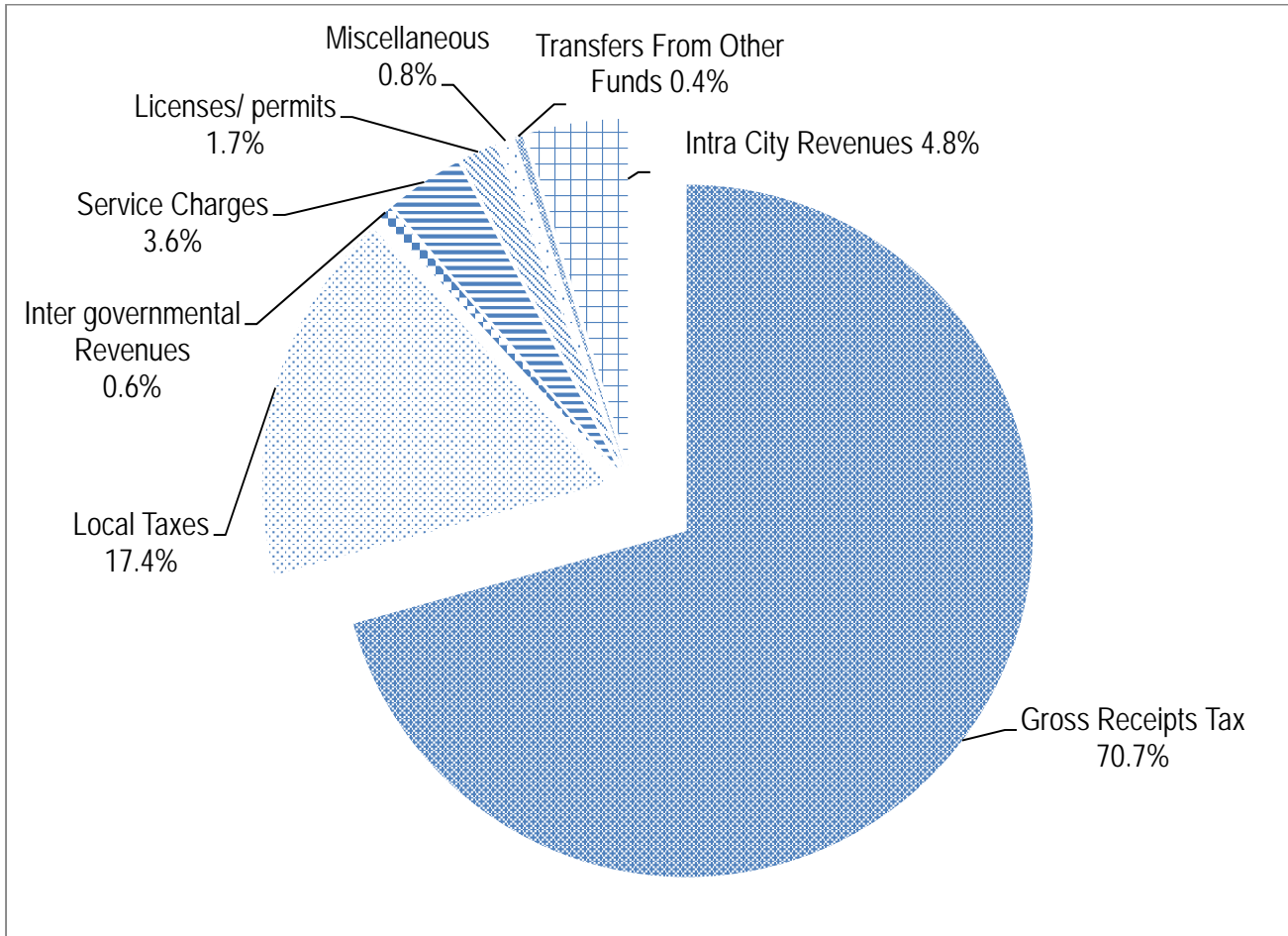
For FY/24, building permits are projected to decrease 9.2%, or about \$910 thousand below FY/23. This decline in part reflects anticipation of a slower economy due to efforts to slow inflation; however, if the economy continues to be resilient and achieves a "soft landing," these estimates may be revised upward.

For FY/24, charges for services revenues are increased 6.7%, or \$1.8 million over FY/23. These revenues have completely recovered from the economic impacts and growth remains robust. Summer is typically when the bulk of these revenues materialize.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are up 5.5%, most of which is from IDOH.

For FY/24, transfers from other funds down by \$306 thousand, or about 9.7%.

FY/24 General Fund Sources of Revenue



SIGNIFICANT REVENUE CHANGES FOR FY/24 As compared to Estimated Actual FY/23 (\$000's)

GROSS RECEIPTS TAX

- ❖ Loss from Hold Harmless reduction (\$3,738)
- ❖ Projected losses from Winrock, Mesa Del Sol and UNM South Campus TIDDs and other incentives (\$4,404)

LOCAL TAXES

- ❖ Increase in gross receipts tax revenue \$13,800
- ❖ Increase in franchise revenue \$1,469

PERMIT AND OTHER REVENUE

- ❖ Projected decrease in permit revenue subject to revision based on strength of the economy (\$1,303)
- ❖ Increase in service charges \$1,792

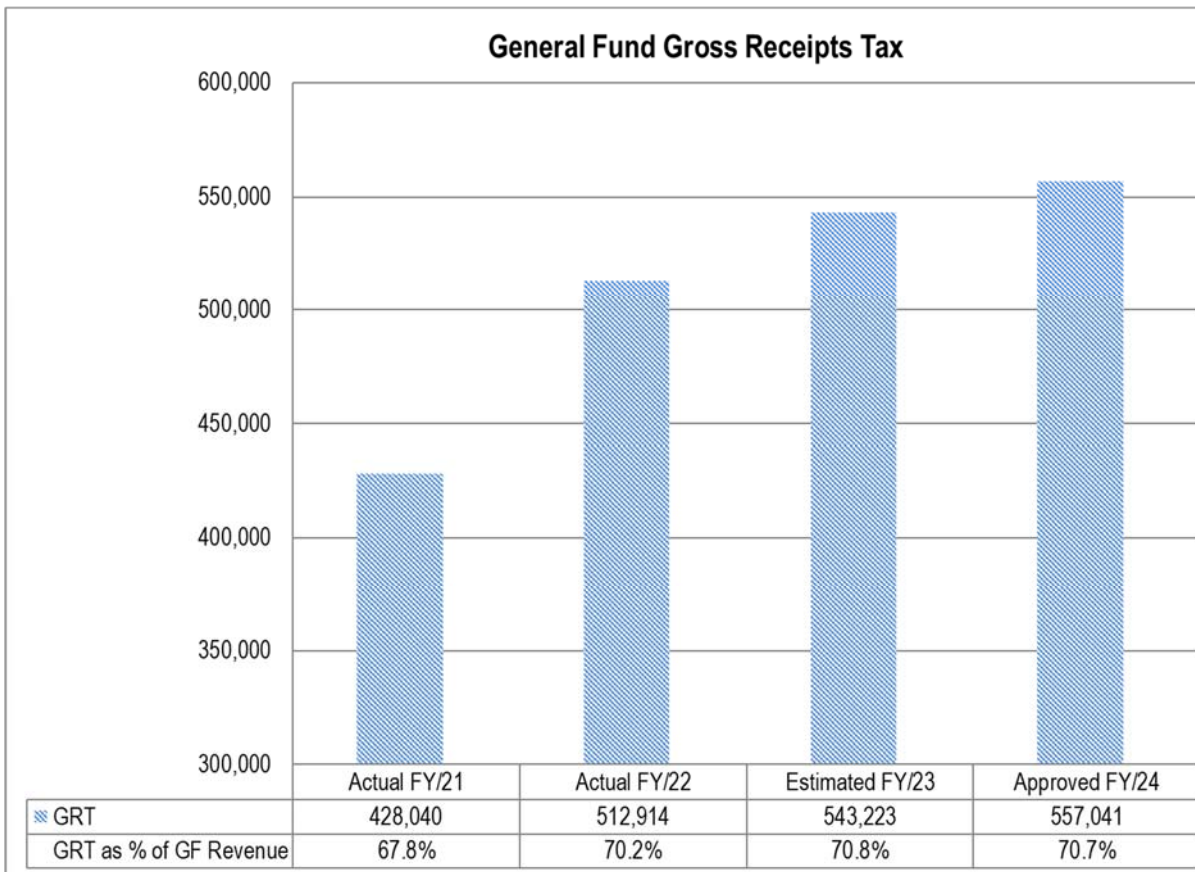
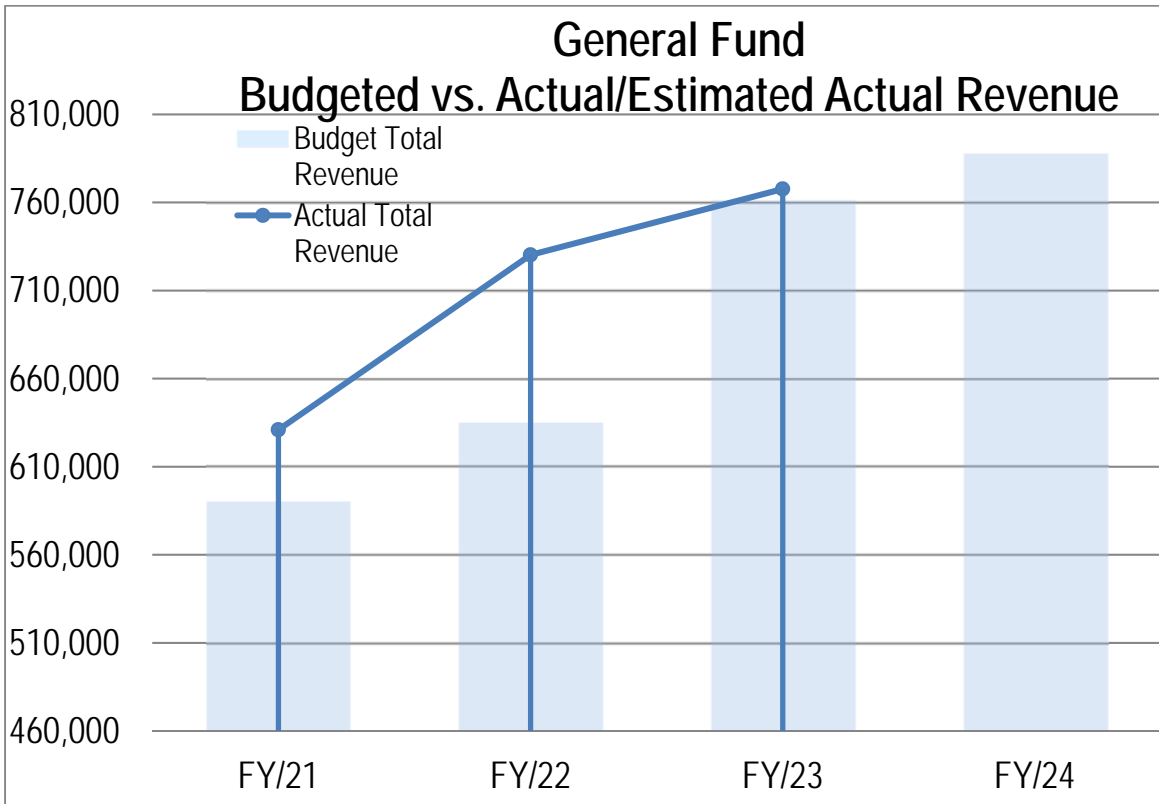
General Fund Revenue by Source
(\$000's)

Category	Actual FY/22	Share of Revenue	Est. Actual FY/23	Share of Revenue	Approved FY/24	Share of Revenue
Gross Receipts Tax	512,914	70.20%	543,223	70.80%	557,041	70.70%
Local Taxes	128,400	17.60%	133,900	17.40%	137,340	17.40%
Inter-governmental Revenues	4,521	0.60%	4,450	0.60%	4,785	0.60%
Service Charges	29,164	4.00%	26,797	3.50%	28,589	3.60%
Licenses/ permits	13,985	1.90%	14,708	1.90%	13,405	1.70%
Miscellaneous	8,265	1.10%	5,840	0.80%	6,497	0.80%
Transfers From Other Funds	2,572	0.40%	3,146	0.40%	2,840	0.40%
Intra City Revenues	30,416	4.20%	35,585	4.60%	37,544	4.80%
Total	730,236	100%	767,649	100%	788,041	100%

PRIOR YEAR REVENUE CHANGES

The estimated actual revenue for FY/23 General Fund is \$767.6 million, which is \$6.4 million, or 0.8%, above the FY/23 approved budget. The modest increase is in response to continued growth and the improbability for even a modest recession during the fiscal year. For FY/23, there is non-recurring revenue of \$3.3 million to account for the loss of hold harmless distributions. Building and

other permit revenue increased approximately 10.7%, or about \$1.4 million, over the original budget, reflecting faster than expected growth as construction remains relatively strong. Service charges also remain solid, with the FY/23 estimated actual increased 3%, or \$780 thousand, over the original budget.



SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION

SPECIAL REVENUE FUNDS ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT SPECIAL REVENUE FUNDS. THEY ARE DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS PARTICULAR GROUP OF FUNDS IS APPROPRIATED IN THE BUDGET BILL. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE, AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

210 - FIRE FUND - To account for the proceeds of the City's share of taxes on fire insurance premiums collected by the state. These funds are required to be used for equipment, maintenance of equipment, or training.

220 - LODGERS TAX FUND - To account for the proceeds of the Lodgers' Tax which are collected on hotel and motel rentals and are required to be used for promotional activities and the acquisition or construction of certain facilities. (Section 3-38-21 NMSA 1978)

221 - HOSPITALITY FEE FUND – To account for the 1% Hospitality Fee. (Ordinance No. 0-04-17)

225 - CULTURAL AND RECREATION PROJECTS FUND - To account for contributions and donations earmarked for specific projects of the Cultural Services Department.

235 - ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - To account for contributions and donations earmarked for specific projects of the Biological Park, which includes the zoo and the aquarium.

242 - AIR QUALITY FUND - To account for the operation of the City's Air Pollution Control Program Strategy, this includes regulating industrial and commercial sources of air pollutants and various activities regarding vehicle pollutants. (Section 9-5-1-13 RO/1994)

250 – SENIOR SERVICES PROVIDER FUND – To account for costs related to the Area Agency on Aging program operations and Community Development Block Grant in the Senior Affairs Department.

280 - LAW ENFORCEMENT PROTECTION PROJECTS FUND – Projects funded by certain State taxes, fees which are required to be used for law enforcement services. (Section 29-13-6-NMSA 1978)

282 - GAS TAX ROAD FUND - To account for the proceeds of the City's share of the state shared gas tax revenues which is required to be used for street maintenance. (Section 7-1-6.9 NMSA 1978)

289 - AUTOMATED SPEED ENFORCEMENT FUND - To account for the proceeds from monitoring the speed of travel and enforce the speed limit through speed enforcement systems. (Section 3-18-17(A)(2) NMSA 1978)

290 - CITY/COUNTY FACILITIES FUND - To account for rental income and costs of operating the jointly owned City/County facilities.

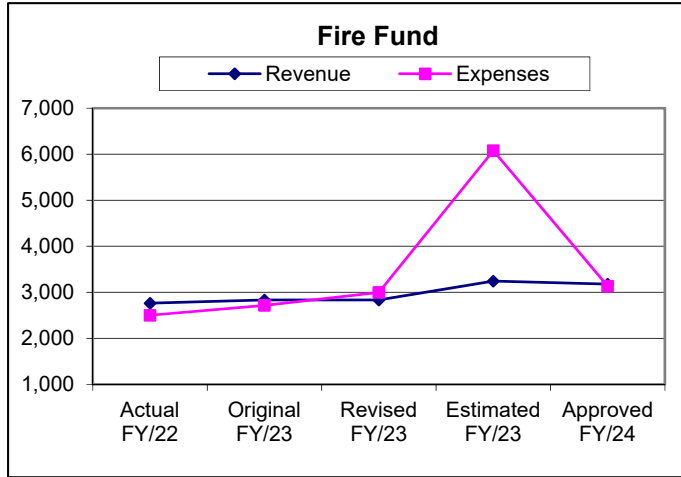
730 – EQUIPMENT REPLACEMENT FUND - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

**Special Revenue Funds Included in Budget Legislation
FY/24 Revenues, Appropriations and Fund Balances**

(\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Fire	1	3,176	3,133	203	247
Lodgers Tax	1,821	15,656	17,426	1	51
Hospitality Fee	942	3,132	3,744	61	391
Culture and Recreation Projects	646	330	330	0	646
Albuquerque BioPark Projects	24	2,500	2,400	0	124
Air Quality	3,413	3,225	4,332	0	2,306
Senior Services Provider	1,600	7,718	9,416	0	(98)
Law Enforcement Protection Projects	930	3,545	3,550	0	925
Gas Tax Road	(310)	6,448	6,908	700	(70)
Automated Speed Enforcement	2,271	3,800	2,605	0	3,466
City/County Facilities	1,734	313	573	0	1,474
Equipment Replacement	722	500	500	(285)	437
Total	13,793	50,343	54,917	680	9,899

FIRE FUND - 210

This fund provides support for the City of Albuquerque Public Safety goal and receives most of its revenue from the Fire Protection Fund of the State of New Mexico. The Fire Protection Fund law provides funds to incorporated cities, towns, villages and county fire districts for the operation, maintenance and betterment of local fire districts, and to encourage lower insurance rates and better public safety. These funds may be used for operating expenses, but are limited to: insurance premiums, maintenance, fire equipment, fire apparatus, and fire stations including repairs, parts, replacements, fuel, oil and lubrication of fire equipment. In addition, these funds may purchase office and building equipment, office expenses such as utilities, telephone, supplies, training aids and expenses for firefighters to attend training.



➤ The Fire Fund is essentially a “pass-through” fund, and in the years where expense exceeds revenue, available fund balance is used.

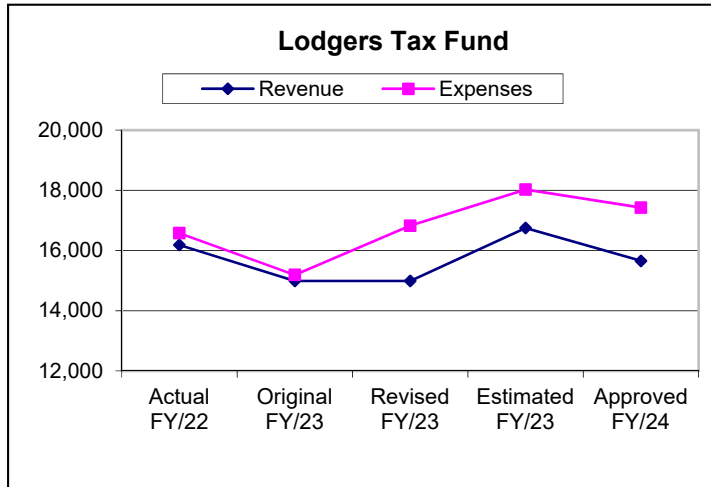
➤ FY/24 revenue is estimated at \$3.2 million, an increase of \$343 thousand from the FY/23 original budget. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including travel and training.

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(65)	5	5	72	5	0
Total Intergovernmental Revenue	2,828	2,828	2,828	3,171	3,171	343
TOTAL REVENUES	2,763	2,833	2,833	3,243	3,176	343
BEGINNING FUND BALANCE	2,576	2,837	2,837	2,837	1	(2,836)
TOTAL RESOURCES	5,339	5,670	5,670	6,080	3,177	(2,493)
APPROPRIATIONS:						
State Fire Fund	2,263	2,438	2,719	5,799	2,854	416
Total Transfers to Other Funds	239	279	279	279	279	0
TOTAL APPROPRIATIONS	2,502	2,717	2,998	6,078	3,133	416
FUND BALANCE PER ACFR	2,837	2,953	2,672	1	44	(2,909)
ADJUSTMENTS TO FUND BALANCE	203	(28)	(28)	203	203	231
AVAILABLE FUND BALANCE	3,040	2,925	2,644	204	247	(2,678)

LODGERS TAX FUND – 220

The Lodgers' Tax Fund segregates the proceeds of the Lodgers' Tax from other revenues to assure that they are used only for promoting tourism, including the debt service on tourist related facilities, as stipulated by New Mexico State law. State law allows up to 50% of Lodgers' Tax proceeds to be used for debt service and the City uses 50% of the City tax to pay off the debt incurred in building the original Convention Center as well as the large addition to the Convention Center. The other 50% goes to promoting Albuquerque for tourism and convention business. This funding is spent on contracts with Visit ABQ, the Hispano Chamber of Commerce, SMG Management and ABQ ToDo for providing such promotion. Proceeds of this fund are used to support the Economic Vitality Goal. The purpose of the tax is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



➤ Lodgers' Tax revenue for FY/24 is estimated to be \$15.7 million, \$668 thousand more than the original FY/23 amount. With continued revenue growth, a General Fund subsidy is not required for the fund to cover debt obligations in the Sales Tax Refunding Debt Service Fund.

➤ In FY/24, the transfer to the General Fund remains the same at \$513 thousand and the transfer to the Sales Tax Refunding Debt Service Fund is increased by \$1.3 million.

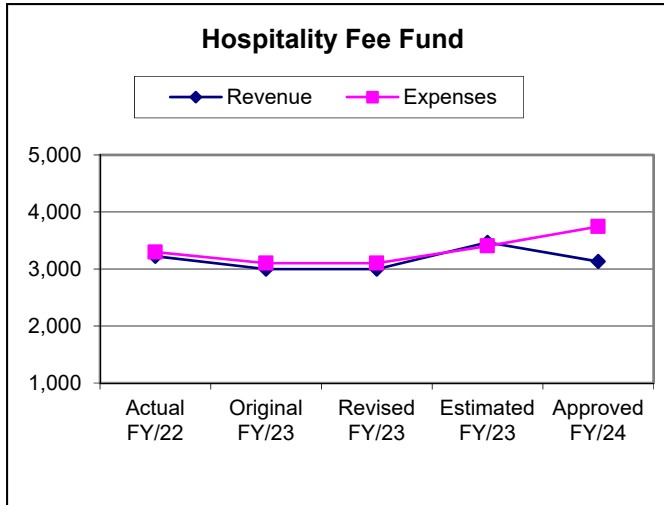
➤ In years where expenditures exceed revenues, available fund balance may be used. The conservatively estimated fund balance per ACFR at the end of FY/23 before adjustments is \$1.8 million and is combined with FY/24 revenues to provide FY/24 resources that will sufficiently cover total FY/24 appropriations.

LODGERS' TAX FUND 220 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(152)	1	1	6	1	0
Total Lodgers' Tax	<u>16,337</u>	<u>14,987</u>	<u>14,987</u>	<u>16,743</u>	<u>15,655</u>	<u>668</u>
TOTAL REVENUES	16,185	14,988	14,988	16,748	15,656	668
BEGINNING FUND BALANCE	<u>3,489</u>	<u>3,098</u>	<u>3,098</u>	<u>3,098</u>	<u>1,821</u>	<u>(1,277)</u>
TOTAL RESOURCES	<u>19,674</u>	<u>18,086</u>	<u>18,086</u>	<u>19,846</u>	<u>17,477</u>	<u>(609)</u>
APPROPRIATIONS:						
Operating Appropriations	7,306	7,289	7,289	8,490	8,233	944
Total Transfers to Other Funds	<u>9,270</u>	<u>7,900</u>	<u>9,536</u>	<u>9,535</u>	<u>9,193</u>	<u>1,293</u>
TOTAL APPROPRIATIONS	<u>16,576</u>	<u>15,189</u>	<u>16,825</u>	<u>18,026</u>	<u>17,426</u>	<u>2,237</u>
FUND BALANCE PER ACFR	<u>3,098</u>	<u>2,897</u>	<u>1,261</u>	<u>1,821</u>	<u>51</u>	<u>(2,846)</u>
ADJUSTMENTS TO FUND BALANCE	<u>208</u>	<u>1</u>	<u>1</u>	<u>41</u>	<u>1</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>3,306</u>	<u>2,898</u>	<u>1,262</u>	<u>1,861</u>	<u>51</u>	<u>(2,846)</u>

HOSPITALITY FEE FUND – 221

The Hospitality Fee Fund segregates the proceeds of the 1% Hospitality Fee from other revenues. Fifty percent of the revenue is to be used to support new debt to equip and furnish the Convention Center. The other 50% is to be used for advertising that publicizes and promotes tourist-related attractions, facilities and events within the City. Proceeds of this fund are used to support the Economic Vitality Goal. The purpose of the fee is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



➤ Total fund revenues are estimated at \$3.1 million for FY/24 and are appropriated for promotions and debt service. With continued revenue growth, no subsidy required to cover debt obligations in the Sales Tax Refunding Debt Service Fund.

➤ In FY/24, total appropriations increase by \$642 thousand. The transfer to the Sales Tax Refunding Debt Service Fund 405 decreases by \$7 thousand while the transfer to the CIP Fund 305 increases by \$328 thousand and is used for capital improvements of the convention center.

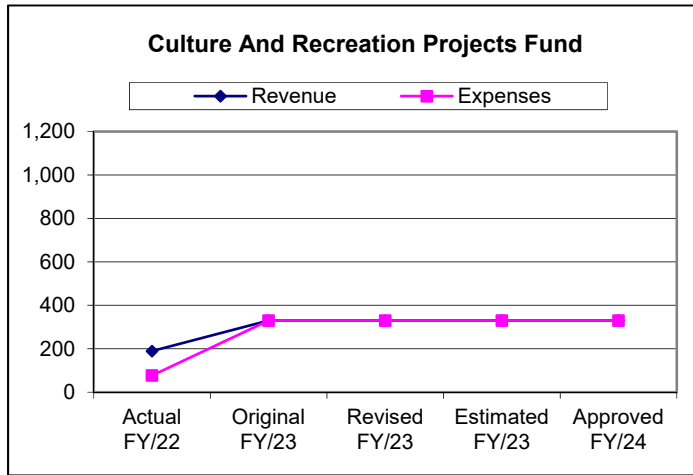
➤ In years where expenditures exceed revenues, available fund balance may be used.

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous Revenues	(45)	1	1	2	1	0
Total Hospitality Fee Revenue	3,268	2,997	2,997	3,464	3,131	134
TOTAL REVENUES	3,223	2,998	2,998	3,466	3,132	134
BEGINNING FUND BALANCE	954	880	880	880	942	62
TOTAL RESOURCES	4,177	3,878	3,878	4,346	4,074	196
APPROPRIATIONS:						
Operating Appropriation	1,521	1,551	1,551	1,853	1,872	321
Total Transfers to Other Funds	1,776	1,551	1,551	1,551	1,872	321
TOTAL APPROPRIATIONS	3,297	3,102	3,102	3,404	3,744	642
FUND BALANCE PER ACFR	880	776	776	942	330	(446)
ADJUSTMENTS TO FUND BALANCE	61	1	1	12	61	60
AVAILABLE FUND BALANCE	941	777	777	953	391	(387)

CULTURE AND RECREATION PROJECTS FUND – 225

The Cultural and Recreation Projects Fund was initially established as a new project fund in FY/98 to serve as a central repository for dedicated monies received from contributions and donations for various projects within the Cultural Services Department related to the Albuquerque museum, balloon museum, and libraries. This fund supports the following goals: Human and Family Development and Community and Cultural Engagement.



➤ Revenues for the project fund are received from contributions and donations and are designated specifically for projects associated with the Albuquerque Museum, the Anderson/Abruzzo Balloon Museum and the libraries.

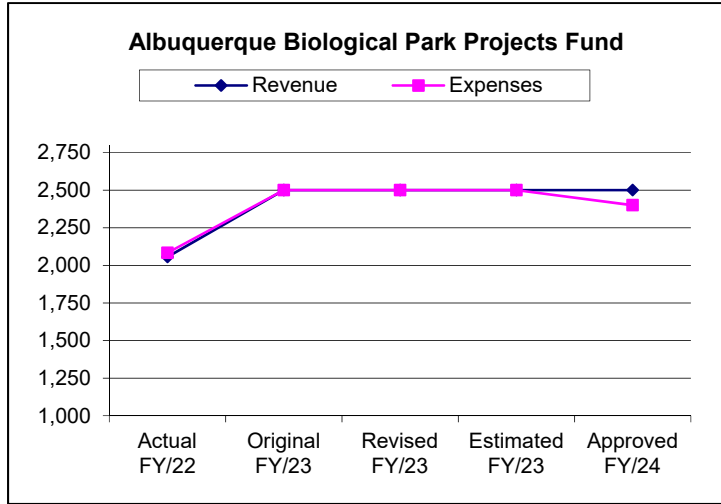
➤ The FY/24 approved budget of \$330 thousand is expected to be the same as the projected revenues and will remain flat to the FY/23 budget.

CULTURE AND RECREATION PROJECTS FUND 225 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	189	330	330	330	330	0
TOTAL REVENUES	189	330	330	330	330	0
BEGINNING FUND BALANCE	534	646	646	646	646	0
TOTAL RESOURCES	724	976	976	976	976	0
APPROPRIATIONS:						
Project Appropriations	77	330	330	330	330	0
TOTAL APPROPRIATIONS	77	330	330	330	330	0
FUND BALANCE PER ACFR	646	646	646	646	646	0
ADJUSTMENTS TO FUND BALANCE	33	0	0	0	0	0
AVAILABLE FUND BALANCE	679	646	646	646	646	0

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

The Albuquerque Biological Park Projects Fund was established as a new project fund in FY/98 to serve as a central repository for dedicated monies received by the Aquarium, Botanic Gardens, and the Zoo. The fund allows accumulation of funds for large projects, and provides support to the Environmental Protection Goal through the various organizations that contribute to the three facilities at the BioPark.



➤ Funding supports six BioPark projects in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations and improvements, as well as seasonal contractual labor.

➤ Revenues for these projects are received from sales of animals and plants, contributions and donations from support organizations, special fund raising efforts and projects.

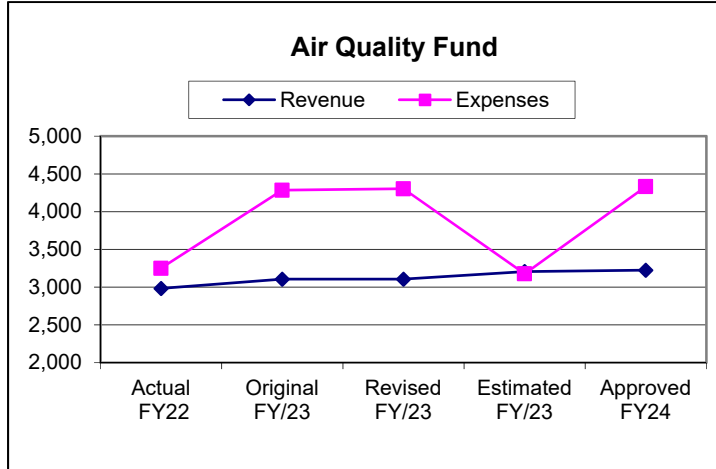
➤ The FY/24 approved budget of \$2.4 million decreased by \$100 thousand from the FY/23 budget.

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND 235 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,056	2,500	2,500	2,500	2,500	0
TOTAL REVENUES	2,056	2,500	2,500	2,500	2,500	0
BEGINNING FUND BALANCE	50	24	24	24	24	0
TOTAL RESOURCES	2,107	2,524	2,524	2,524	2,524	0
APPROPRIATIONS:						
Biological Park Projects	2,083	2,500	2,500	2,500	2,400	(100)
TOTAL APPROPRIATIONS	2,083	2,500	2,500	2,500	2,400	(100)
FUND BALANCE PER ACFR	24	24	24	24	124	100
ADJUSTMENTS TO FUND BALANCE	(26)	0	0	0	0	0
AVAILABLE FUND BALANCE	(2)	24	24	24	124	100

AIR QUALITY FUND – 242

Title V of the Clean Air Act requires inspection of major contributors of air pollution and also requires that the entities being inspected bear all the costs. The Vehicle Pollution Management Division (VPMD) administers the motor vehicle inspection/maintenance program with the express purpose of reducing carbon monoxide from motor vehicles. The operating permits program regulates the operations of industrial and commercial sources of air pollutants, administers the fugitive dust program as required by Air Quality Control Board regulations and provides technical consultation as it relates to the permitting application. The Air Quality Fund, an umbrella for VPMD and Title V of the Clean Air Act, provides the mechanism for these programs.



➤ Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator permit fees, asbestos notification, and dust permits.

➤ The FY/24 approved budget for the Air Quality Fund is \$4.3 million, \$47 thousand more than the FY/23 original budget.

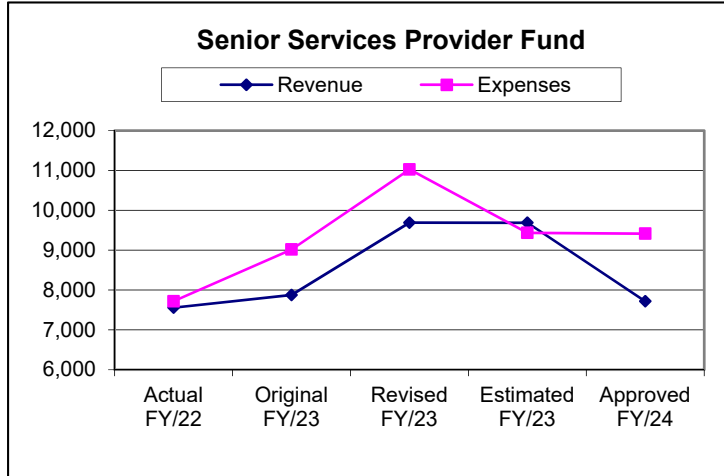
➤ In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(174)	0	0	56	0	0
Total Vehicle Pollution Management	1,169	1,232	1,232	1,132	1,132	(100)
Total Operating Permits	1,989	1,874	1,874	2,019	2,093	219
TOTAL REVENUES	2,984	3,106	3,106	3,207	3,225	119
BEGINNING FUND BALANCE	3,649	3,383	3,383	3,383	3,413	30
TOTAL RESOURCES	6,633	6,489	6,489	6,590	6,638	149
APPROPRIATIONS:						
Vehicle Pollution Management	1,041	1,325	1,344	856	1,383	58
Operating Permits	2,065	2,547	2,547	1,909	2,633	86
Total Transfers to Other Funds	144	413	413	413	316	(97)
TOTAL APPROPRIATIONS	3,250	4,285	4,304	3,178	4,332	47
FUND BALANCE PER ACFR	3,383	2,204	2,185	3,413	2,306	102
ADJUSTMENTS TO FUND BALANCE	245	0	0	0	0	0
AVAILABLE FUND BALANCE	3,628	2,204	2,185	3,413	2,306	102

SENIOR SERVICES PROVIDER FUND - 250

This fund was created mid-year FY/15 and prior year appropriations resided in Fund 265. In FY/17 the fund name changed from Senior Affairs AAA Grant Fund to Senior Services Provider Fund. The fund was created in order to give the Department of Senior Affairs the opportunity to use fund balance in the event that revenues surpass expenses. A majority of the funding is from two grants, the Area Agency on Aging, and the Community Development Block Grant (CDBG), both managed by the Family and Community Services Department, and contracted to Senior Affairs. The Department of Senior Affairs is reimbursed based on the number of units that are provided to seniors within the community.



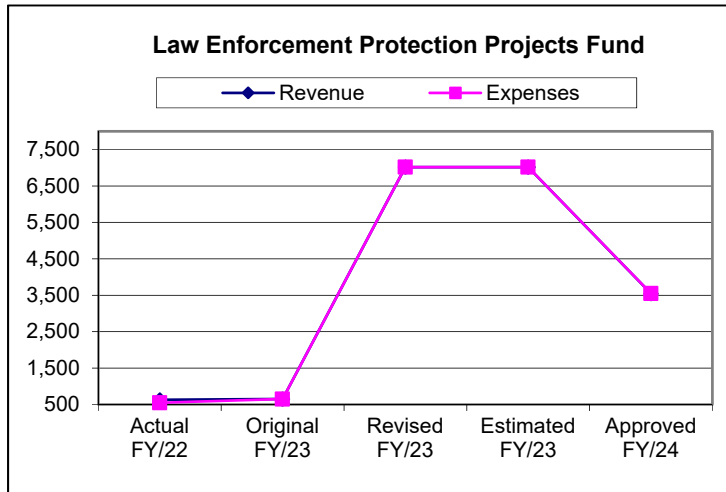
- Revenues for FY/24 are estimated to be \$7.7 million and include a decrease in the transfer from the General Fund of \$157 thousand.
- The approved FY/24 budget is \$9.4 million. A transfer to the General Fund of \$901 thousand is included for indirect overhead.
- In years where expenditures exceed revenues, available fund balance may be used.

SENIOR SERVICES PROVIDER FUND 250 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	60	99	99	108	99	0
Total Charges for Services	6,898	7,619	9,435	9,423	7,619	0
Total Interfund Revenues	600	157	157	157	157	(157)
TOTAL REVENUES	7,558	7,875	9,691	9,688	7,718	(157)
BEGINNING FUND BALANCE	1,509	1,346	1,346	1,346	1,600	253
TOTAL RESOURCES	9,066	9,221	11,037	11,034	9,318	96
APPROPRIATIONS:						
Total Operating	7,283	8,368	10,378	8,786	8,515	147
Total Transfers to Other Funds	437	649	649	649	901	252
TOTAL APPROPRIATIONS	7,720	9,017	11,027	9,435	9,416	399
FUND BALANCE PER ACFR	1,346	204	10	1,600	(98)	(303)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,346	204	10	1,600	(98)	(303)

LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280

The Law Enforcement Protection Fund (LEPF) accounts for several special revenues from local, state and federal sources. The fund is part of the Public Safety Goal to achieve communities where the public is safe and secure and shares responsibility for maintaining a safe environment. The fund originated to handle State distributions under the Law Enforcement Protection Act. Revenues from court fees to defray the cost of crime lab tests to prosecute criminal cases are also deposited in the fund. State and federal forfeitures of cash and other assets seized in the enforcement of drug laws were later included; however, are no longer available due to changes in the State law (HB 560) and their management of equitable sharing funds. In FY/19, the DWI Seizure program was programmatically and financially restructured. Future revenues and expenditures will be recorded in the General Fund.



➤ The FY/24 funding level of \$3.5 million was an increase of \$2.9 million from the FY/23 original budget.

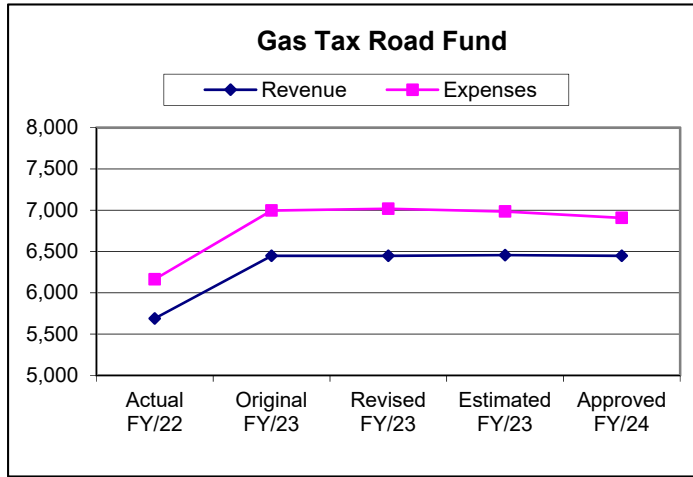
➤ LEPF comprises three components: the law enforcement protection program at \$900 thousand, \$2.5 million from the law enforcement retention fund, and the crime lab at \$50 thousand, for a combined appropriation of \$3.5 million for police projects. A transfer to the General Fund of \$100 thousand is included in the law enforcement protection program for the debt service payment of police vehicles.

LAW ENFORCEMENT PROTECTION FUND 280 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	630	650	7,017	7,017	3,545	2,895
TOTAL REVENUES	630	650	7,017	7,017	3,545	2,895
BEGINNING FUND BALANCE	849	930	930	930	930	0
TOTAL RESOURCES	1,479	1,580	7,947	7,947	4,475	2,895
APPROPRIATIONS:						
Police Projects	448	550	6,917	6,917	3,450	2,900
Total Transfers to General Fund - 110	100	100	100	100	100	0
TOTAL APPROPRIATIONS	548	650	7,017	7,017	3,550	2,900
FUND BALANCE PER ACFR	930	930	930	930	925	(5)
ADJUSTMENTS TO FUND BALANCE	61	0	0	0	0	0
AVAILABLE FUND BALANCE	991	930	930	930	925	(5)

GAS TAX ROAD FUND – 282

State Statute requires that State shared gas tax distributions be separated from other General Fund revenues. The City complied with this requirement in FY/01 and created the Gas Tax Road Fund. Gas tax receipts go directly into this fund to support the street maintenance program strategy, most of which was removed from the General Fund. Spending in this fund is tied to the Public Infrastructure Goal with the strategy to plan, provide, and maintain adequate and safe street systems.



➤ FY/24 gasoline tax revenues are estimated at \$6.4 million and include the transfer from the General Fund of \$2.3 million.

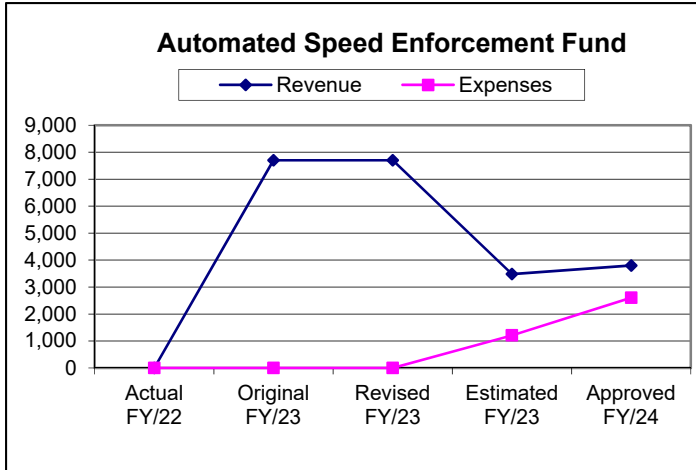
➤ The FY/24 approved budget is \$6.9 million which includes a transfer of \$248 thousand for indirect overhead.

GAS TAX ROAD FUND 282 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	83	0	0	8	0	0
Transfers for CIP Positions	87	0	0	0	0	0
Gasoline Tax Revenue	4,277	4,100	4,100	4,100	4,100	0
Total Interfund Revenues	1,329	2,348	2,348	2,348	2,348	0
TOTAL REVENUES	6,689	6,448	6,448	6,456	6,448	0
BEGINNING FUND BALANCE	693	219	219	219	(310)	(529)
TOTAL RESOURCES	6,383	6,667	6,667	6,675	6,138	(529)
APPROPRIATIONS:						
Total Street Services Operations	5,916	6,749	6,771	6,737	6,660	(89)
Total Transfers to Other Funds	248	248	248	248	248	0
TOTAL APPROPRIATIONS	6,164	6,997	7,019	6,985	6,908	(89)
FUND BALANCE PER ACFR	219	(330)	(352)	(310)	(770)	(440)
ADJUSTMENTS TO FUND BALANCE	0	0	0	700	700	700
AVAILABLE FUND BALANCE	219	(330)	(352)	390	(70)	260

AUTOMATED SPEED ENFORCEMENT FUND – 289

The Automated Speed Enforcement Fund, which is managed by the Department of Municipal Development, accounts for monitoring the speed of travel and enforce the speed limit through speed enforcement systems. This fund was established by R-22-26, R-2022-031.



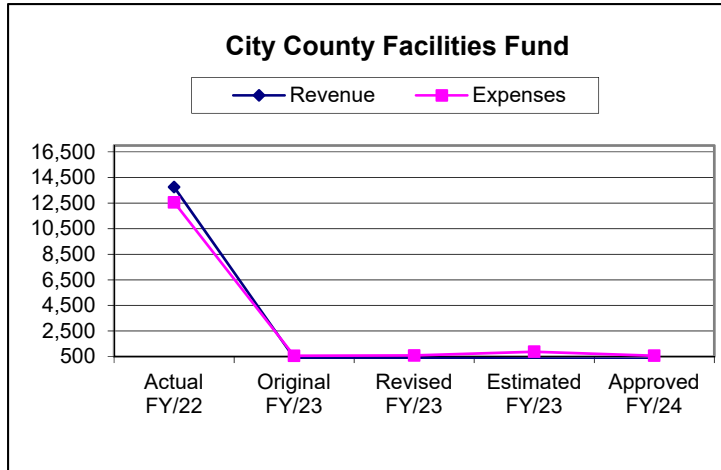
- FY/24 photo enforcement revenues are estimated at \$3.8 million.
- The FY/24 approved budget is \$2.6 million.

AUTOMATED SPEED ENFORCEMENT FUND 289 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Interest earnings	0	0	0	8	0	0
Photo Enforcement	0	7,700	7,700	3,478	3,800	(3,900)
TOTAL REVENUES	0	7,700	7,700	3,486	3,800	(3,900)
BEGINNING FUND BALANCE	0	0	0	0	2,271	2,271
TOTAL RESOURCES	0	7,700	7,700	3,486	6,071	(1,629)
APPROPRIATIONS:						
MD-Speed Enforcement Program	0	7,700	7,700	1,208	2,605	(5,095)
MD-Speed Remit to State	0	0	0	3	0	0
TOTAL APPROPRIATIONS	0	7,700	7,700	1,211	2,605	(5,095)
FUND BALANCE PER ACFR	0	0	0	2,275	3,466	3,466
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	2,275	3,466	3,466

CITY/COUNTY FACILITIES FUND – 290

The City/County Facilities Fund accounts for rental income and costs of operating the Albuquerque Bernalillo Government Center and the Law Enforcement Center. The fund is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The program strategy is to provide a secure, safe, comfortable, efficient, sustainable and productive environment within City/County buildings.



➤ The approved FY/24 budget is \$573 thousand and includes a transfer to the General Fund for indirect overhead in the amount of \$20 thousand.

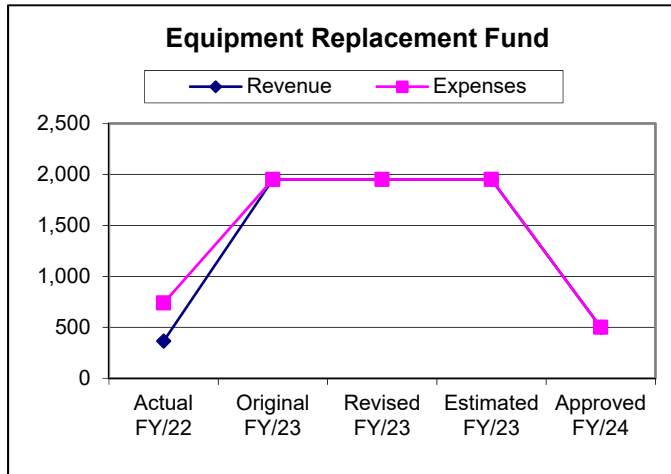
➤ Revenues for FY/24 are estimated to be \$313 thousand. This fund consists solely of the Law Enforcement Center.

CITY/COUNTY FACILITIES FUND 290 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(51)	0	0	27	0	0
Total Intergovernmental Revenue	375	392	392	313	313	(79)
Total Interfund Revenues	13,427	0	0	0	0	0
TOTAL REVENUES	13,750	392	392	340	313	(79)
BEGINNING FUND BALANCE	1,089	2,281	2,281	2,281	1,734	(547)
TOTAL RESOURCES	14,839	2,672	2,672	2,620	2,047	(625)
APPROPRIATIONS:						
City/County Facilities Operations	5,891	544	571	866	553	9
Total Transfers to Other Funds	6,668	20	20	20	20	0
TOTAL APPROPRIATIONS	12,558	564	591	886	573	9
FUND BALANCE PER ACFR	2,281	2,108	2,081	1,734	1,474	(634)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,281	2,108	2,081	1,734	1,474	(634)

EQUIPMENT REPLACEMENT FUND – 730

Fund 730 was originally established in FY/93 as the Vehicle/Computer Project Fund to provide for replacement of computers and vehicles for General Fund or subsidized General Fund departments. In FY/24 the Vehicle / Computer Project Fund is re-established as the Equipment Replacement Fund and will continue to provide for replacement of computers for General Fund or subsidized General Fund departments. Starting in FY/24, funds for City vehicle replacements will be budgeted in the City’s Capital Improvement Program.



- Funding for the PC Manage Project is restored to the annual amount of \$500 thousand for FY/24.
- The fund does not have a regular revenue source. General Fund transfers of revenue are made as needed.

EQUIPMENT REPLACEMENT FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(35)	0	0	0	0	0
Total Interfund Revenues	400	1,950	1,950	1,950	500	(1,450)
TOTAL REVENUES	365	1,950	1,950	1,950	500	(1,450)
BEGINNING FUND BALANCE	1,094	722	722	722	722	0
TOTAL RESOURCES	1,460	2,672	2,672	2,672	1,222	(1,450)
APPROPRIATIONS:						
Operating Grants	738	1,950	1,950	1,950	500	(1,450)
TOTAL APPROPRIATIONS	738	1,950	1,950	1,950	500	(1,450)
FUND BALANCE PER ACFR	722	722	722	722	722	0
ADJUSTMENTS TO FUND BALANCE	(308)	(355)	(355)	(355)	(285)	70
AVAILABLE FUND BALANCE	414	367	367	367	437	70

SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION

SPECIAL REVENUE FUNDS ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT PURPOSE SPECIAL REVENUE FUNDS DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED; AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS SPECIFIC GROUP IS FOR THOSE FUNDS THAT WILL BE RECEIVED FROM AN OUTSIDE ENTITY WITH A DIFFERENT FISCAL YEAR THAN THE CITY. THEREFORE, THEY CAN ONLY BE ESTIMATED WHEN THE BUDGET IS PREPARED. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

201 – LOCAL GOVERNMENT ABATEMENT FUND - To account for the opioid settlement proceeds and related expenditures as required by the New Mexico Opioid Allocation Agreement.

205 - COMMUNITY DEVELOPMENT FUND - To account for the sources and uses of Community Development Block Grants.

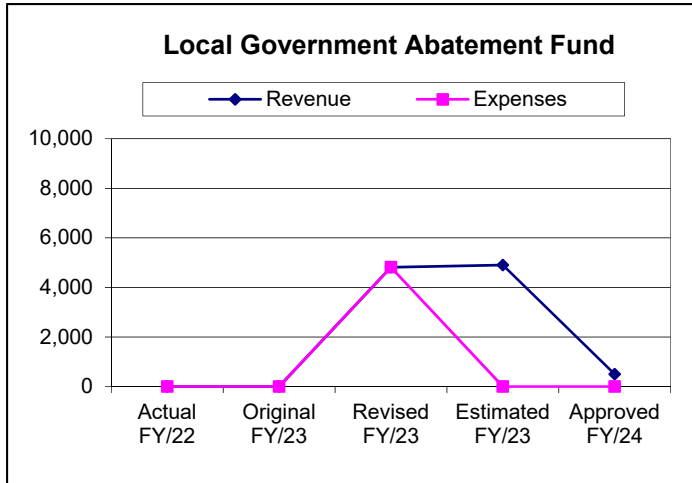
265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

Special Revenue Funds Excluded from Budget Legislation
FY/24 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Local Government Abatement	4,903	500	0	0	5,403
Community Development	283	4,474	4,474	0	283
Operating Grants	3,013	49,770	45,012	0	7,771
Total	8,199	54,744	49,486	0	13,457

LOCAL GOVERNMENT ABATEMENT FUND – 201

The Local Government (LG) Abatement Fund was created in FY/23 by City council resolution R-2023-040 to account for opioid settlement proceeds and related expenditures. Twenty-six billion dollars was distributed to litigating local governments nationwide from global opioid settlements finalized with three drug distributors, AmerisourceBergen, Cardinal Health and McKesson, and opioid manufacturer Johnson & Johnson. The settlements require that 85% of funds be allocated to programs that will help address the ongoing opioid crisis through treatment and education and prevention efforts. Allowable opioid related expenditures are those consistent with categories enumerated to the Distributor Master Settlement Agreement and the J&J Master Settlement Agreement found at <https://nationalopioidsettlement.com>. The City of Albuquerque has entered into the New Mexico Opioid Allocation Agreement with the State of New Mexico which dictates how funds will be distributed between participating state agencies and local governments.



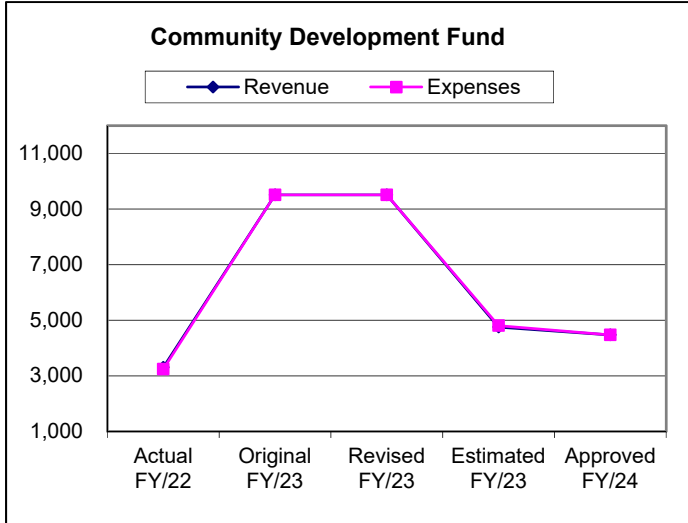
- A total of \$4.8 million in revenue has been received and appropriated to date per R-22-91.
- As additional settlements are distributed to the City, funds will be appropriated via individual legislation.

LOCAL GOVERNMENT ABATEMENT FUND 201 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Operating Revenues	0	0	4,815	4,903	500	500
TOTAL REVENUES	0	0	4,815	4,903	500	500
BEGINNING FUND BALANCE	0	0	0	0	4,903	4,903
TOTAL RESOURCES	0	0	4,815	4,903	5,403	5,403
APPROPRIATIONS:						
Total Operating Expenditures	0	0	4,815	0	0	0
TOTAL APPROPRIATIONS	0	0	4,815	0	0	0
FUND BALANCE PER ACFR	0	0	0	4,903	5,403	5,403
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	4,903	5,403	5,403

COMMUNITY DEVELOPMENT FUND - 205

The Community Development Fund has been established to account for the sources and uses of the Community Development Block Grants (CDBG). This fund provides support for various City goals, i.e., Human and Family Development, Public Safety, Sustainable Community Development and Economic Vitality. The program primarily targets low-income citizens and assists in developing affordable housing, health and social services, community-based economic development activities, strengthening neighborhood organizations, and preventing neighborhood deterioration. The Family and Community Services Department has developed a plan for the allocation of these funds in consultation with the Citizens' Advisory Group.



➤ The FY/24 revenue is estimated at \$4.5 million including current grants, estimated program income and reprogrammed funds which provides the FY/24 appropriation of \$4.5 million.

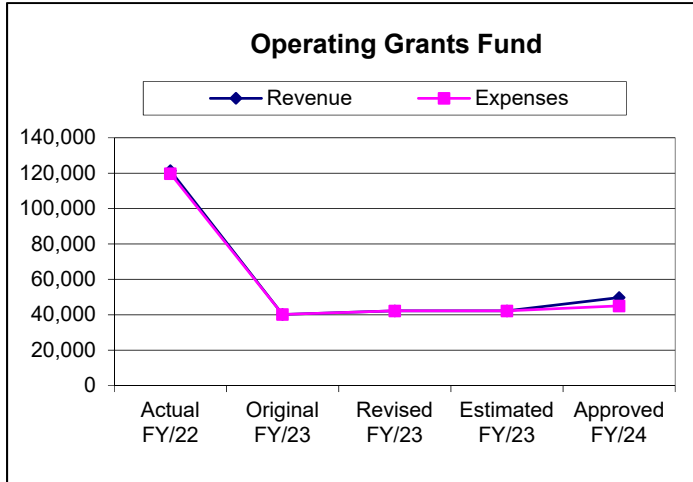
➤ Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to the United State Department of Housing and Urban Development (HUD).

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	3,303	9,510	9,510	4,755	4,474	(5,036)
TOTAL REVENUES	3,303	9,510	9,510	4,755	4,474	(5,036)
BEGINNING FUND BALANCE	274	336	336	336	283	(53)
TOTAL RESOURCES	3,577	9,846	9,846	5,091	4,757	(5,089)
APPROPRIATIONS:						
Total Project Expenditures	3,189	9,405	9,405	4,703	4,369	(5,036)
Total Transfers to Other Funds	52	105	105	105	105	0
TOTAL APPROPRIATIONS	3,242	9,510	9,510	4,808	4,474	(5,036)
FUND BALANCE PER ACFR	336	336	336	283	283	(53)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	336	336	336	283	283	(53)

OPERATING GRANTS FUND – 265

The Operating Grants Fund was established to account for various grants from federal and state agencies and other sources. Operating grant funds are restricted by the granting agency to be expended for specified purposes under various city goals and programs. Grant awards arise outside the City budget cycle, therefore, legislation is taken to Council for appropriation approval prior to application for a grant or as the grant is awarded. An estimate of the City's required cash match and indirect overhead charges for the operating grants is appropriated in the budget.



- The primary source of revenue for this fund is federal and state revenue estimated at \$44.1 million for FY/24. It is supplemented with City funding of \$5.7 million from the General Fund for IDOH and City match.
- The FY/24 operating grants total \$44.2 million, \$4.9 million more than the FY/23 original budget of \$39.3 million.
- The transfer to General Fund for indirect overhead charges from individual grants is estimated at \$812 thousand in FY/24.

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Intergovernmental Revenue	114,899	31,197	31,197	31,197	44,070	12,873
Total Interfund Revenues	6,582	9,000	11,000	11,000	5,700	(3,300)
TOTAL REVENUES	121,481	40,197	42,197	42,197	49,770	9,573
BEGINNING FUND BALANCE	1,271	3,013	3,013	3,013	3,013	0
TOTAL RESOURCES	122,752	43,210	45,210	45,210	52,783	9,573
APPROPRIATIONS:						
Operating Grants	118,818	39,304	41,304	41,304	44,200	4,896
Total Transfers to Other Funds	921	893	893	893	812	(81)
TOTAL APPROPRIATIONS	119,739	40,197	42,197	42,197	45,012	4,815
FUND BALANCE PER ACFR	3,013	3,013	3,013	3,013	7,771	4,758
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,013	3,013	3,013	3,013	7,771	4,758

NON-ENTERPRISE DEBT SERVICE FUNDS

NON-ENTERPRISE DEBT SERVICE FUNDS ARE ACCUMULATED AND PAY PRINCIPAL AND INTEREST ON ALL NON- ENTERPRISE LONG TERM DEBT. PAYMENT OF GENERAL OBLIGATION AND SALES TAX REVENUE BONDS ISSUED FOR MAJOR CAPITAL STRUCTURES AND IMPROVEMENTS ARE ISSUED THROUGH THESE FUNDS, AS ARE THE PAYMENTS ON THE CITY/COUNTY BUILDING.

405 - SALES TAX REFUNDING DEBT SERVICE FUND - To accumulate monies for payment of principal and interest on revenue bonds secured by pledges of Gross Receipts Tax (sales tax) and certain Lodgers' Tax revenues.

410 – FIRE DEBT SERVICE FUND – To record payment of principal and interest to the New Mexico Finance Authority for the purpose of designing, constructing, equipping and furnishing fire station 7 and a new building for AFR Fleet Division.

415 - GENERAL OBLIGATION BOND DEBT SERVICE FUND - To accumulate monies for payment of principal and interest on all general obligation bonds.

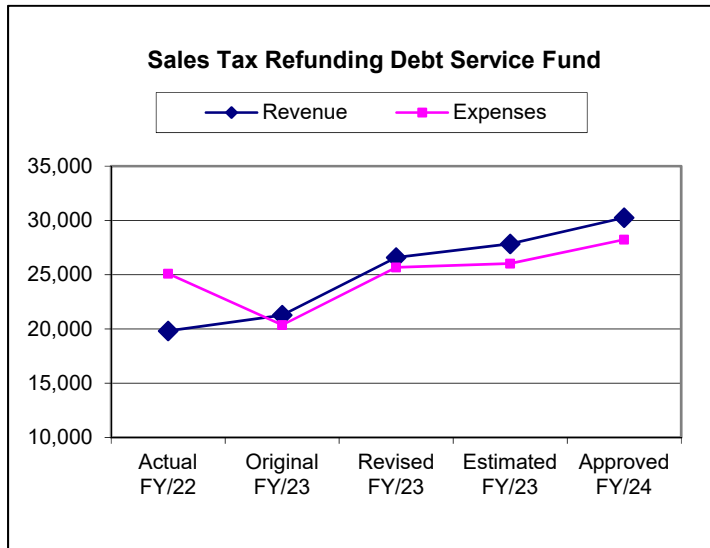
**Non-Enterprise Debt Service
FY/24 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	15,004	30,256	28,232	(15,198)	1,830
Fire Debt Service	24	279	279	(18)	6
General Obligation Bond Debt Service	73,557	79,807	88,179	(63,890)	1,294
Total	88,585	110,342	116,690	(79,107)	3,131

SALES TAX REFUNDING DEBT SERVICE FUND – 405

The Sales Tax Refunding Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of revenue bonds secured by pledges of Gross Receipts Tax (GRT), Lodgers' Tax and Hospitality Fee revenues. GRT may be the sole security on the bonds or it may be a secondary pledge (e.g. Lodgers' Tax Bonds). Projects financed by GRT supported debt include the Convention Center expansion and renovation, improvements to Civic Plaza, the Plaza del Sol Building acquisition, the public safety communications system, the crime lab, and the communications/emergency operations center.

The debt service appropriated and expended from this fund is primarily pre-scheduled. The fund expends in debt service obligations nearly what it collects in resources (transfers) as demonstrated by the graph. It is City policy to apply unused monies toward principal on any variable rate issuances.



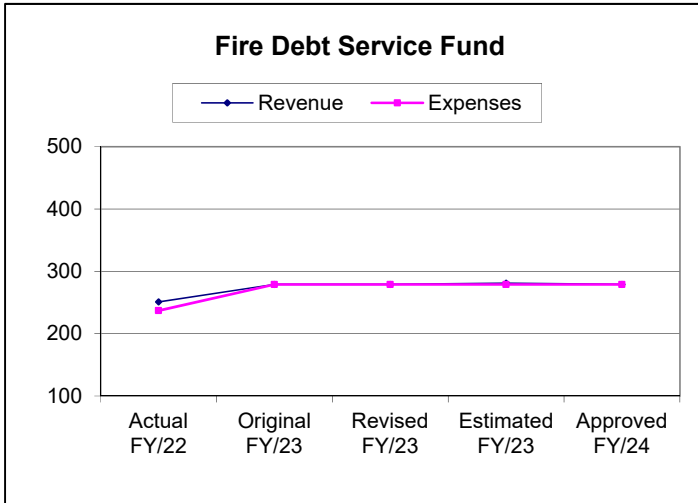
- The FY/24 approved budget is \$28.2 million, \$7.9 million more than the FY/23 original budget.
- In the years where expense exceeds revenue, fund balance is used.
- In FY/23, the City issued Series 2022 GRT Improvement bonds and refunded older series bonds. It also issued Series 2023 Lodgers' Tax Sponge Bonds to be paid from the remaining Lodgers' reserve funds.
- In FY/17 an accounting change no longer accrued July 1st principal payments to the previous fiscal year. FY/17 forward reflects this change.
- As a result of the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal payment.

SALES TAX REFUNDING DEBT SERVICE FUND 405 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	143	695	695	1,955	658	(37)
Total Interfund Revenue	19,677	20,578	25,888	25,887	29,598	9,020
TOTAL REVENUES	19,820	21,273	26,583	27,842	30,256	8,983
BEGINNING FUND BALANCE	18,469	13,190	13,190	13,190	15,004	1,814
TOTAL RESOURCES	38,289	34,463	39,773	41,033	45,260	10,797
APPROPRIATIONS:						
Debt Service	25,099	20,360	25,670	26,028	28,232	7,872
TOTAL APPROPRIATIONS	25,099	20,360	25,670	26,028	28,232	7,872
FUND BALANCE PER ACFR	13,190	14,103	14,103	15,004	17,028	2,925
ADJUSTMENTS TO FUND BALANCE	(12,348)	(12,876)	(12,973)	(12,973)	(15,198)	(2,323)
AVAILABLE FUND BALANCE	842	1,227	1,130	2,031	1,830	603

FIRE DEBT SERVICE FUND – 410

The Fire Debt Service Fund was established in FY/11 to record payment of principal and interest to the New Mexico Finance Authority. The loan agreement incorporates an intercept agreement providing for the distributions of Fire Protection Fund revenues to be redirected by the State Treasurer to the New Mexico Finance Authority. The initial debt is for the purpose of designing, constructing, equipping and furnishing fire station 7. Additional debt incurred in FY/20 was for the purchase of a fleet building for Albuquerque Fire Rescue.



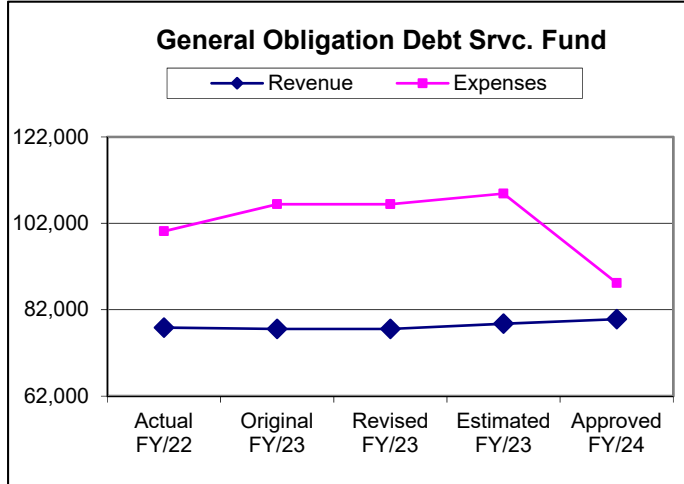
- The FY/24 transfer from the State Fire Fund 210 is \$279 thousand to match the debt service requirement.
- The debt service is anticipated to be a recurring payment through 2040.
- Revenues and expenditures will match closely in this fund.

FIRE DEBT SERVICE FUND 410 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	12	0	0	2	0	0
Total Interfund Revenue	239	279	279	279	279	0
TOTAL REVENUES	251	279	279	281	279	0
BEGINNING FUND BALANCE	9	23	23	23	24	2
TOTAL RESOURCES	260	302	302	303	303	2
APPROPRIATIONS:						
Debt Service	237	279	279	279	279	0
TOTAL APPROPRIATIONS	237	279	279	279	279	0
FUND BALANCE PER ACFR	23	23	23	24	24	2
ADJUSTMENTS TO FUND BALANCE	(18)	17	17	(18)	(18)	(35)
AVAILABLE FUND BALANCE	4	40	40	6	6	(34)

GENERAL OBLIGATION DEBT SERVICE FUND – 415

The General Obligation (GO) Bond Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of all general obligation bonds. GO Bonds are direct obligations of the city for which its full faith and credit are pledged and are payable from taxes levied on property located within the city. A variety of capital projects are funded with bond proceeds including the construction and/or improvement of libraries, streets, storm sewers, swimming pools, community centers, senior centers, parks, trails/bikeways, and other city owned facilities.



- The FY/24 approved budget amount of \$88.2 million has decreased by \$18.3 million from the FY/23 original budget level of \$106.4 million
- In FY/22, the City issued Series 2022 GO bonds and refunded older series bonds.
- In the years where expense exceeds revenue, fund balance is used.
- Adjustments to fund balance reflect cash collected in the previous year for the next fiscal year's July 1st principal payment.

GENERAL OBLIGATION BOND DEBT SERVICE FUND 415 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2,837	1,426	1,426	1,238	347	(1,079)
Total Interfund Revenues	75,010	76,117	76,117	77,521	79,460	3,343
TOTAL REVENUES	77,847	77,543	77,543	78,759	79,807	2,264
BEGINNING FUND BALANCE	125,998	103,674	103,674	103,674	73,557	(30,118)
TOTAL RESOURCES	203,845	181,217	181,217	182,434	153,364	(27,854)
APPROPRIATIONS:						
Debt Service	100,171	106,429	106,429	108,877	88,179	(18,250)
TOTAL APPROPRIATIONS	100,171	106,429	106,429	108,877	88,179	(18,250)
FUND BALANCE PER ACFR	103,674	74,788	74,788	73,557	65,185	(9,604)
ADJUSTMENTS TO FUND BALANCE	(73,766)	(59,911)	(59,911)	(73,305)	(63,890)	(3,979)
AVAILABLE FUND BALANCE	29,909	14,877	14,877	251	1,294	(13,583)

ENTERPRISE FUNDS

ENTERPRISES PROVIDE A COMMODITY OR SERVICE THAT THE SPECIFIC USERS PAY FOR THROUGH RATES AND FEES. THE CITY OPERATES FIVE ENTERPRISE OPERATING FUNDS AND THEIR ASSOCIATED CAPITAL AND DEBT SERVICE FUNDS. OF THE FIVE FUNDS, ONLY TRANSIT REQUIRES A SUBSIDY FOR FY/24.

THE TARGETED WORKING CAPITAL AND FUND BALANCE VARIES FROM FUND TO FUND BASED ON THE INTERNAL POLICY WITHIN EACH RESPECTIVE DEPARTMENT AND WHETHER OR NOT THE FUND IS SUBSIDIZED.

611 - AVIATION OPERATING FUND - To account for the operations of Albuquerque International Sunport, the State's largest airport.

615 - AIRPORT REVENUE BOND DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the Albuquerque International Sunport.

641 - PARKING FACILITIES OPERATING FUND - To account for the operations of the parking facilities owned by the City.

645 - PARKING FACILITIES DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the parking facilities owned by the City.

651 - REFUSE DISPOSAL OPERATING FUND - To account for the general operations of providing refuse removal services in the Albuquerque area.

655 - REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with providing refuse removal services in the Albuquerque area.

661 - TRANSIT OPERATING FUND - To account for the operations of Transit, the City's motor coach and para transit system.

667 - TRANSIT DEBT SERVICE FUND - To account for monies for payment of principal and interest on a lease purchase agreement for bus purchases for the Transit Department.

691 - BASEBALL STADIUM OPERATING FUND - To account for operations of the baseball stadium.

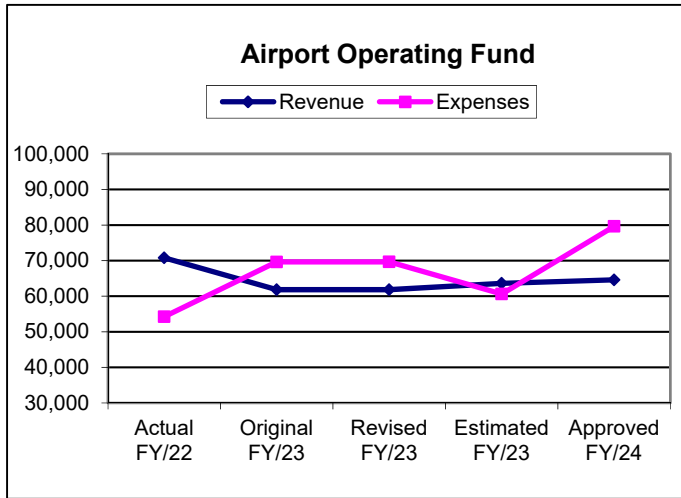
695 - BASEBALL STADIUM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the baseball stadium.

Enterprise Funds
FY/24 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	64,372	64,592	79,648	0	49,315
Airport Revenue Bond Debt Service	2,600	939	1,636	(1,605)	298
Parking Facilities Operating	2,103	4,803	5,339	0	1,567
Parking Facilities Debt Service	7	0	0	0	7
Refuse Disposal Operating	11,182	83,447	93,931	990	1,687
Refuse Disposal System Debt Svc	8,655	2,789	2,784	(438)	8,222
Transit Operating	(2,103)	60,981	58,195	(600)	83
Transit Debt Service	13	0	0	(0)	13
Baseball Stadium Operating	531	2,133	2,262	0	402
Baseball Stadium Debt Service	1,025	976	966	(935)	100
Total	88,384	220,660	244,761	(2,589)	61,694

AVIATION OPERATING FUND – 611

The Aviation Operating Fund accounts for all the revenues and expenses arising from the operation of the Albuquerque International Sunport and the Double Eagle II Reliever Airport. While covering all the operational expenses of the airport facilities, a considerable portion of the revenue collected is transferred to a debt service fund to pay the debt service and a capital improvement fund to pay for capital projects. This operating fund supports the Public Infrastructure Goal.



➤ The approved FY/24 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$79.6 million.

➤ FY/24 revenues are estimated at \$64.6 million, an increase of 4.5% from the FY/23 original budget of \$61.8 million.

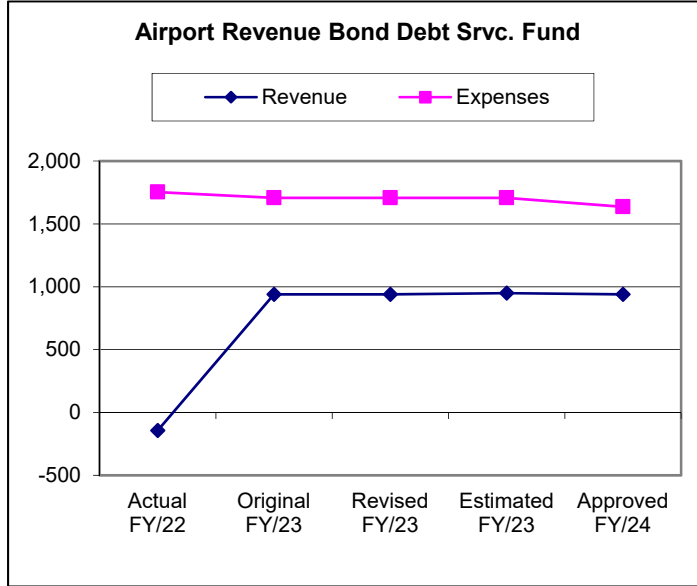
➤ The transfer to the Airport Capital Fund 613 is \$31 million, which is an \$8 million increase compared to the FY/23 original budget. The transfer to the General Fund of \$1.9 million covers indirect overhead and fire support.

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1,310)	755	755	250	700	(55)
Total Enterprise Revenues	72,073	61,080	61,080	63,374	63,892	2,812
TOTAL REVENUES	70,763	61,835	61,835	63,624	64,592	2,757
BEGINNING WORKING CAPITAL BALANCE	37,270	61,367	61,367	61,367	64,372	3,004
TOTAL RESOURCES	108,034	123,202	123,202	124,992	128,963	5,761
APPROPRIATIONS:						
Enterprise Operations	29,314	43,493	43,493	34,456	45,424	1,931
Total Transfers to Other Funds	24,900	26,124	26,164	26,164	34,224	8,100
TOTAL APPROPRIATIONS	54,214	69,617	69,657	60,620	79,648	10,031
ADJUSTMENTS TO WORKING CAPITAL	7,548	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	61,367	53,585	53,545	64,372	49,315	(4,270)

AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

The Airport Revenue Bond Debt Service Fund pays the debt service related to capital improvement projects at the two City airport facilities. Supported capital projects include renovation of the terminal building, a consolidated fuel farm, west area road rehabilitation, landscaping modifications, foreign trade zone, consolidated rental car facility, runway upgrades, public parking facility, and replacement of aprons at the main terminal and south general aviation. Except for interest on cash balances in the fund, all revenue to the fund is transferred from the Aviation Operating Fund.



➤ The FY/24 approved budget for the debt service fund is \$1.6 million, a decrease of 4.2% or \$71 thousand below the FY/23 original budget of \$1.7 million. This is the result of the department's effort to pay down the existing debt, before incurring new debt.

➤ In FY/24, \$939 thousand in passenger facilities charges revenue is budgeted. It is life-to-date revenue that is no longer classified as operational because the Aviation Operating Fund 611, in which it was budgeted, is not a life-to-date fund and it will be used to pay 55% of the debt service. The remaining debt service will be paid from fund balance.

➤ Due to sufficient fund balance and revenue in the debt service fund, a transfer from the Airport Operating Fund 611 is not needed in FY/24.

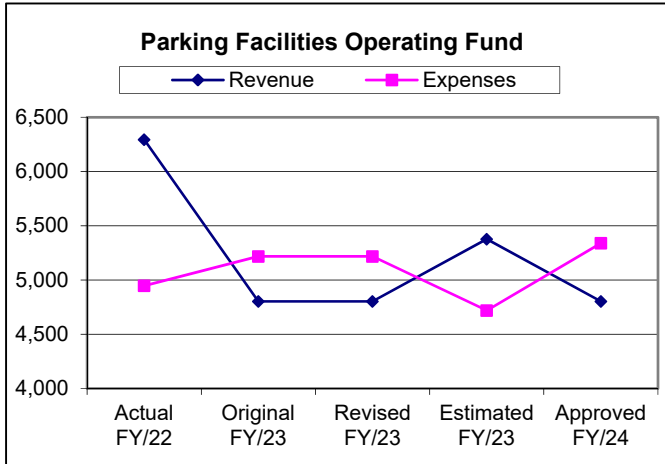
➤ Adjustments to fund balance reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

AIRPORT REVENUE BOND DEBT SERVICE FUND 615 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(144)	939	939	949	939	0
TOTAL REVENUES	(144)	939	939	949	939	0
BEGINNING FUND BALANCE	5,254	3,357	3,357	3,357	2,600	(758)
TOTAL RESOURCES	5,110	4,296	4,296	4,307	3,539	(758)
APPROPRIATIONS:						
Airport Debt Service	1,753	1,707	1,707	1,707	1,636	(71)
TOTAL APPROPRIATIONS	1,753	1,707	1,707	1,707	1,636	(71)
FUND BALANCE PER ACFR	3,357	2,589	2,589	2,600	1,903	(687)
ADJUSTMENTS TO FUND BALANCE	(1,404)	(1,605)	(1,605)	(1,605)	(1,605)	0
AVAILABLE FUND BALANCE	1,953	984	984	995	298	(687)

PARKING FACILITIES OPERATING FUND – 641

The Parking Facilities Operating Fund, which is managed by the Department of Municipal Development, accounts for operations of parking structures and parking lots owned by the City. Fund 641 is part of the Public Infrastructure Goal. This program is to develop and maintain a parking infrastructure that supports commerce and the economic vitality of the Downtown area.



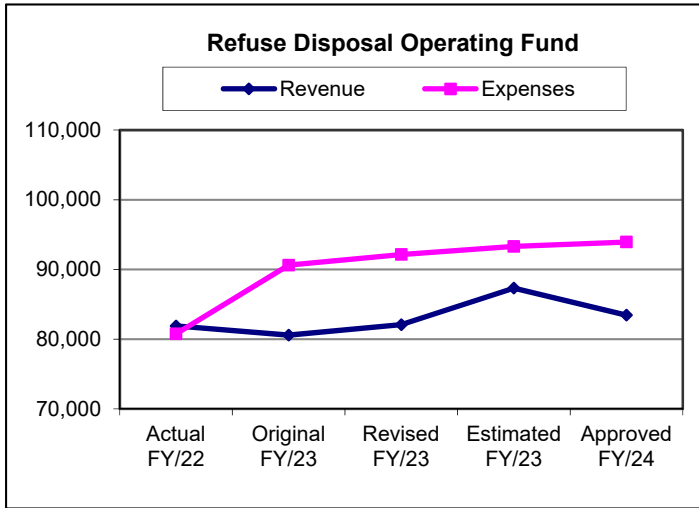
- Revenues for FY/24 are estimated at \$4.8 million.
- The overall appropriation in FY/24 will increase by \$121 thousand over the FY/23 original budget.

PARKING FACILITIES OPERATING FUND 641 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,273	1,025	1,025	1,076	1,025	0
Total Enterprise Revenues	4,346	3,778	3,778	4,300	3,778	0
Total Interfund Revenues	675	0	0	0	0	0
TOTAL REVENUES	6,294	4,803	4,803	5,377	4,803	0
BEGINNING WORKING CAPITAL BALANCE	57	1,446	1,446	1,446	2,103	657
TOTAL RESOURCES	6,351	6,249	6,249	6,822	6,906	657
APPROPRIATIONS:						
Parking Operations	4,440	4,646	4,646	4,147	4,748	102
Total Transfers to Other Funds	506	572	572	572	591	19
TOTAL APPROPRIATIONS	4,947	5,218	5,218	4,719	5,339	121
ADJUSTMENTS TO WORKING CAPITAL	42	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,446	1,031	1,031	2,103	1,567	536

REFUSE DISPOSAL OPERATING FUND – 651

The Refuse Disposal Operating Fund accounts for the general operations of providing refuse removal services, as well as recycling services, landfill operations, weed and litter, median maintenance and graffiti removal for the City of Albuquerque. All the programs within this fund support the Environmental Protection Goal.



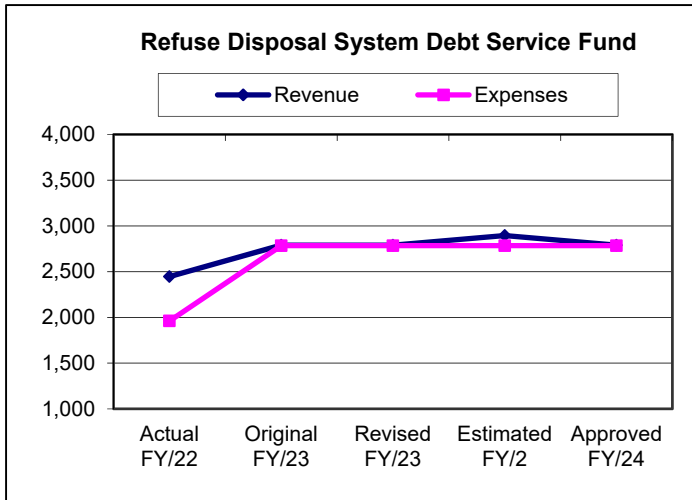
- Effective July 1 2022, a residential rate increase was approved to fund the encampment division within Clean Cities [reference O-22-24, O-2022-025].
- The department updates the “cost of service” analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/23, it was determined that a rate increase was not necessary in FY/24.
- The debt service coverage of 1.5x is required by the bond ordinance for Refuse Removal and Disposal Loans. The FY/24 approved budget meets this requirement.
- Contingency appropriation language remains for the cost of fuel when it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line only when and as it is needed

REFUSE DISPOSAL OPERATING FUND 651 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	361	2,076	2,076	2,256	1,841	(235)
Total Enterprise Revenues	81,538	78,508	80,008	85,065	81,606	3,098
TOTAL REVENUES	81,899	80,584	82,084	87,321	83,447	2,863
BEGINNING WORKING CAPITAL BALANCE	14,351	16,171	16,171	16,171	11,182	(4,989)
TOTAL RESOURCES	96,250	96,755	98,255	103,492	94,629	(2,126)
APPROPRIATIONS:						
Enterprise Operations	58,932	67,997	69,497	70,650	69,915	1,918
Total Transfers to Other Funds	21,838	22,623	22,650	22,650	24,016	1,393
TOTAL APPROPRIATIONS	80,770	90,620	92,147	93,300	93,931	3,311
ADJUSTMENTS TO WORKING CAPITAL	691	294	294	990	990	0
ENDING WORKING CAPITAL BALANCE	16,171	6,429	6,402	11,182	1,687	(5,437)

REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND – 655

The Refuse Disposal System Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by a pledge of net revenues from refuse disposal operations.



➤ Proceeds from Refuse Removal and Disposal Improvement Revenue Bond Series 2020 will be used to finance construction of a new maintenance facility and a new administrative building. It is anticipated to mature in 2046.

➤ The transfer received from the Refuse Disposal Operating Fund 651 remains the same to cover the debt service requirement in FY/24, which is \$2.8 million.

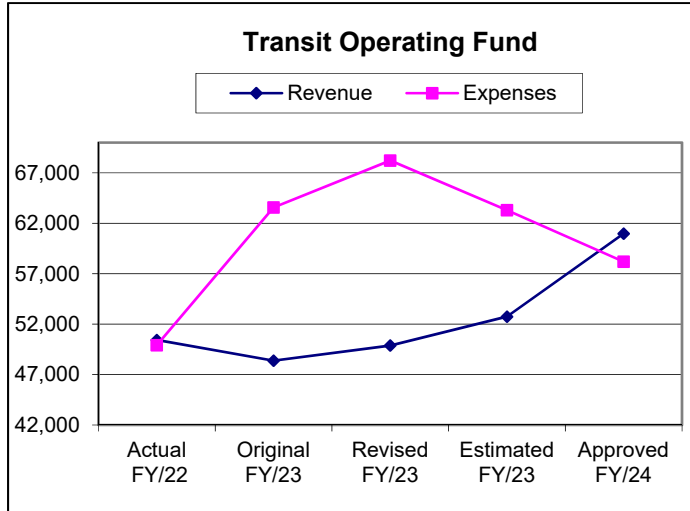
➤ Miscellaneous revenue reflects interest earnings on fund balance and is conservatively estimated at five thousand dollars.

REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND 655 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(370)	5	5	111	5	0
Total Interfund Revenues	2,816	2,784	2,784	2,784	2,784	0
TOTAL REVENUES	2,446	2,789	2,789	2,895	2,789	0
BEGINNING FUND BALANCE	8,059	8,545	8,545	8,545	8,655	111
TOTAL RESOURCES	10,506	11,334	11,334	11,439	11,444	111
APPROPRIATIONS:						
Debt Service	1,961	2,784	2,784	2,784	2,784	0
TOTAL APPROPRIATIONS	1,961	2,784	2,784	2,784	2,784	0
FUND BALANCE PER ACFR	8,545	8,550	8,550	8,655	8,660	111
ADJUSTMENTS TO FUND BALANCE	(348)	(818)	(818)	(393)	(438)	380
AVAILABLE FUND BALANCE	8,196	7,732	7,732	8,262	8,222	490

TRANSIT OPERATING FUND – 661

The Transit Operating Fund, which is managed by the Transit Department, captures revenue and expenditures associated with operating the City’s public transportation system. Major sources of revenue include passenger fares, intergovernmental revenue, General Fund operating subsidy, and 38% from the Quarter Cent Transportation Infrastructure Tax approved by residents in the fall of 2019 to enhance transit services. Fund 661 is part of the Public Infrastructure Goal. The programs within this fund target a variety of transportation options for commuters including the mobility impaired.



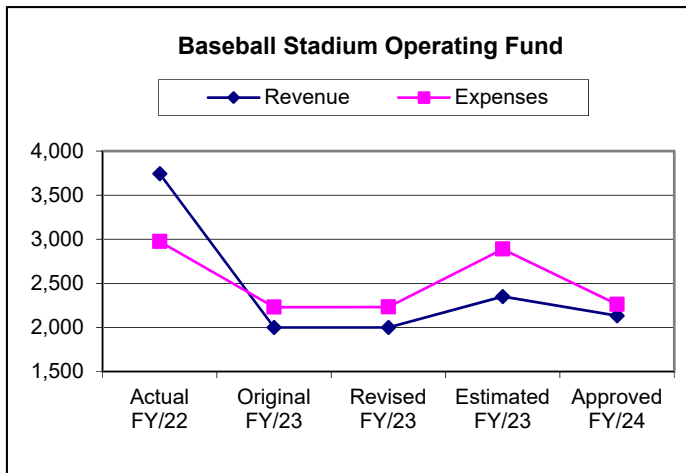
- The FY/24 approved budget transfer from the General Fund is \$31 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$21.4 million.
- The FY/24 intergovernmental resources are estimated at \$8.3 million.
- FY/24 enterprise revenues are budgeted at \$342 which is mainly from advertising revenue. The free fare pilot program was extended to June of 2024. The subsidy from General Fund includes a one-time amount of \$3 million.
- In years when expenditures exceed revenue, working capital balance is used.

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	165	66	66	195	0	(66)
Total Intergovernmental Revenue	7,031	7,100	7,100	8,272	8,272	1,172
Total Enterprise Revenues	1,130	1,330	1,330	445	342	(988)
Total Interfund Revenues	42,103	39,886	41,386	43,835	52,367	12,481
TOTAL REVENUES	50,428	48,382	49,882	52,746	60,981	12,599
BEGINNING WORKING CAPITAL BALANCE	10,595	9,055	9,055	9,055	(2,103)	(11,158)
TOTAL RESOURCES	61,022	57,437	58,937	61,801	58,878	1,441
APPROPRIATIONS:						
Transit Operations	38,075	54,643	59,269	54,350	51,223	(3,420)
Total Transfers to Other Funds	11,850	8,928	8,955	8,955	6,972	(1,956)
TOTAL APPROPRIATIONS	49,925	63,571	68,224	63,305	58,195	(5,376)
ADJUSTMENTS TO WORKING CAPITAL	(2,042)	2,887	2,887	(600)	(600)	(3,487)
ENDING WORKING CAPITAL BALANCE	9,055	(3,246)	(6,399)	(2,103)	83	3,329

BASEBALL STADIUM OPERATING FUND – 691

The Baseball Stadium Operating Fund captures the revenue and expenditures associated with the operations of the baseball stadium. The fund was established in April of FY/03. The major sources of revenue are from ticket surcharges, concessions and the stadium lease. The fund is part of the Community and Cultural Engagement Goal to provide high quality and efficient service to the public and other city agencies.



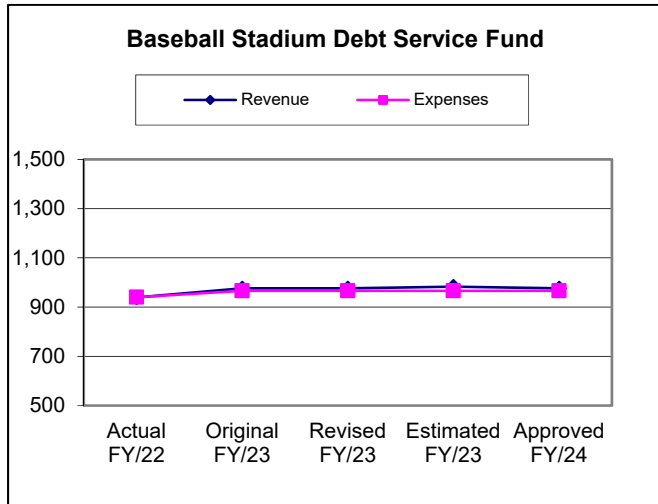
- Revenues for FY/24 are estimated at \$2.1 million.
- The FY/24 approved budget is \$2.3 million and includes \$1.3 million for operations and \$998 thousand in transfers for both debt service on the baseball stadium and indirect overhead paid to the General Fund.

BASEBALL STADIUM OPERATING FUND 691 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(20)	0	0	7	0	0
Total Enterprise Revenues	2,266	2,000	2,000	2,344	2,133	133
Total Interfund Revenues	1,498	0	0	0	0	0
TOTAL REVENUES	3,744	2,000	2,000	2,351	2,133	133
BEGINNING WORKING CAPITAL BALANCE	270	1,068	1,068	1,068	531	(537)
TOTAL RESOURCES	4,010	3,068	3,068	3,418	2,664	(404)
APPROPRIATIONS:						
Stadium Operations	1,984	1,233	1,235	1,891	1,264	31
Total Transfers to Other Funds	990	997	997	997	998	1
TOTAL APPROPRIATIONS	2,974	2,230	2,232	2,888	2,262	32
ADJUSTMENTS TO WORKING CAPITAL	28	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,068	838	836	531	402	(436)

BASEBALL STADIUM DEBT SERVICE FUND – 695

The Baseball Stadium Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by proceeds from the operation of the baseball stadium.



- The transfer from the Stadium Operating Fund in FY/24 is \$976 thousand.
- There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year.
- Adjustments to fund balance reflects cash collected in the previous year for the next fiscal year's July 1st principal payment.

STADIUM OPERATING DEBT SERVICE FUND 695 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(36)	0	0	7	0	0
Total Interfund Revenues	975	976	976	976	976	0
TOTAL REVENUES	939	976	976	983	976	0
BEGINNING FUND BALANCE	1,009	1,008	1,008	1,008	1,025	17
TOTAL RESOURCES	1,948	1,984	1,984	1,991	2,001	17
APPROPRIATIONS:						
Stadium Debt Service	940	966	966	966	966	0
TOTAL APPROPRIATIONS	940	966	966	966	966	0
FUND BALANCE PER ACFR	1,009	1,018	1,018	1,025	1,035	17
ADJUSTMENTS TO FUND BALANCE	(925)	(935)	(925)	(925)	(935)	0
AVAILABLE FUND BALANCE	83	83	93	100	100	17

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS ARE ESTABLISHED TO FINANCE, ADMINISTER, AND ACCOUNT FOR GOODS OR SERVICES PROVIDED TO THE CITY'S OTHER DEPARTMENTS ON A COST-REIMBURSEMENT BASIS.

705 - RISK MANAGEMENT FUND - To account for the costs of providing worker's compensation, tort and other claims insurance coverage to City departments.

710 – GROUP SELF-INSURANCE FUND - To account for the costs of providing medical insurance coverage to City departments and participating entities.

715 - SUPPLIES INVENTORY MANAGEMENT FUND - To account for the costs of providing supplies, warehousing and inventory issuance services to City departments.

725 - FLEET MANAGEMENT FUND - To account for the costs of providing vehicle maintenance and motor pool services to City departments.

735 - EMPLOYEE INSURANCE FUND - To account for the costs of providing group health, dental and vision insurance to City employees.

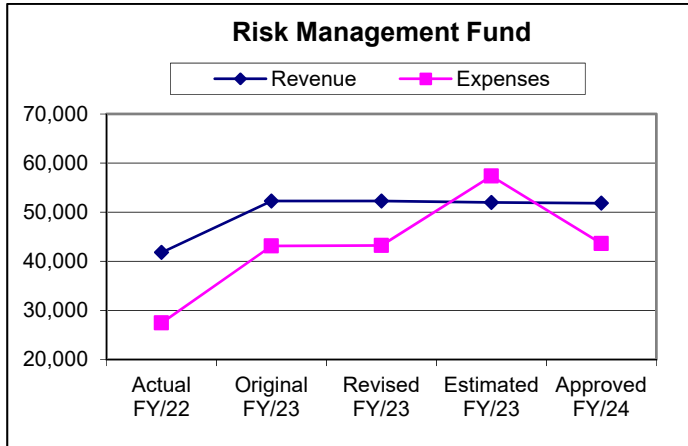
745 - COMMUNICATIONS MANAGEMENT FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
FY/24 Revenues, Appropriations and Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	(11,529)	51,836	43,621	1,000	(2,314)
Group Self-Insurance	6,725	95,801	94,917	(753)	6,856
Supplies Inventory Management	0	0	0	0	0
Fleet Management	1,710	14,491	14,742	(89)	1,369
Employee Insurance	1,317	6,559	7,681	49	244
Communications Management	1,624	11,295	12,968	119	70
Total	(153)	179,982	173,929	326	6,226

RISK MANAGEMENT FUND – 705

The Risk Management Fund is managed by the risk management division of the Finance and Administrative Services Department except for the unemployment compensation and employee equity programs that are managed by the Human Resources Department. This internal service fund captures revenue and expense for administering claims and risk management programs and promoting health and safety awareness for the City. Fund 705 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. The programs address employee equity, health services, safety, substance abuse programs, tort and other claims management, workers' compensation and unemployment compensation.



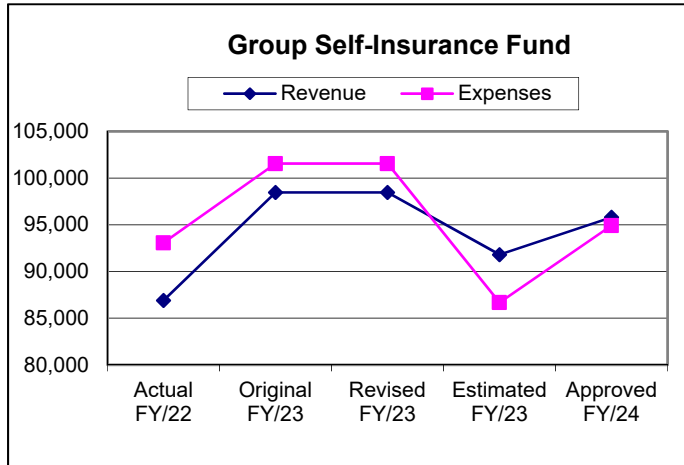
- Risk Management Fund revenues are derived from a cost of risk allocation (CoRA) assessed to each City department. The allocation is based on a historical evaluation of a department's experience and exposure.
- The FY/24 approved budget of \$43.6 million is \$500 thousand more than the FY/23 original budget.
- FY/24 estimated revenues include \$3.9 million for a risk recovery plan and are to be used to address the negative working capital balance that started with an FY/13 reserve adjustment.

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(4,755)	505	505	213	505	0
Total Internal Service Revenues	46,554	51,777	51,777	51,777	51,331	(446)
TOTAL REVENUES	41,799	52,283	52,283	51,990	51,836	(446)
BEGINNING WORKING CAPITAL BALANCE	(28,027)	(8,284)	(8,284)	(8,284)	(11,529)	(3,245)
TOTAL RESOURCES	13,772	43,998	43,998	43,706	40,307	(3,691)
APPROPRIATIONS:						
Internal Service Operations	26,558	42,123	42,216	56,360	42,447	324
Total Transfers to General Fund	882	1,003	1,003	1,003	1,174	171
TOTAL APPROPRIATIONS	27,441	43,126	43,219	57,363	43,621	495
ADJUSTMENTS TO WORKING CAPITAL	5,384	(2,400)	(2,400)	2,128	1,000	3,400
ENDING WORKING CAPITAL BALANCE	(8,284)	(1,528)	(1,621)	(11,529)	(2,314)	(786)

GROUP SELF-INSURANCE FUND – 710

The Group Self-Insurance Fund was established in FY/20 [R-19-140, enactment R-2019-038] to account for funds collected and paid to provide medical coverage for employees and dependents of the City of Albuquerque and participating entities. It is managed by the insurance administration program in the Human Resources Department. The fund recovers its costs by charging and collecting premiums through the bi-weekly payroll process for City employees and by directly billing the entities for their employees' premiums. Fund 710 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies.



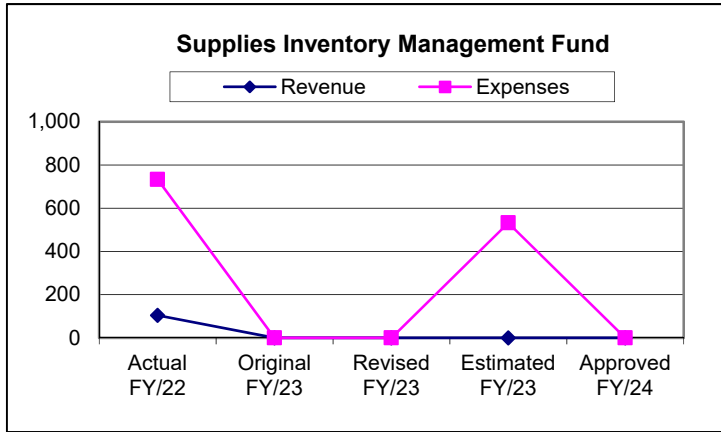
- The FY/24 appropriation of \$95 million is to pay claims for City and participating entities' employees and dependents. It includes \$300 thousand for consulting services that was previously appropriated in the Employee Insurance Fund 735.
- Revenue is estimated at \$95.8 million and will serve to cover costs associated with a self-insurance plan and to build up a reserve.

GROUP SELF-INSURANCE FUND 710 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(328)	49	49	146	50	1
Total Internal Service Revenues	87,226	98,411	98,411	91,655	95,751	(2,660)
TOTAL REVENUES	86,898	98,460	98,460	91,801	95,801	(2,659)
BEGINNING WORKING CAPITAL BALANCE	9,273	2,347	2,347	2,347	6,725	4,378
TOTAL RESOURCES	96,171	100,807	100,807	94,147	102,526	1,719
APPROPRIATIONS:						
Internal Service Operations	93,072	101,552	101,552	86,670	94,917	(6,635)
TOTAL APPROPRIATIONS	93,072	101,552	101,552	86,670	94,917	(6,635)
ADJUSTMENTS TO WORKING CAPITAL	(753)	(126)	(126)	(753)	(753)	(626)
ENDING WORKING CAPITAL BALANCE	2,347	(871)	(871)	6,725	6,856	7,728

SUPPLIES INVENTORY MANAGEMENT FUND – 715

The Supplies Inventory Management Fund warehouse operation was managed by the fleet division of the Finance and Administrative Services Department. Fund 715 was part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. This program provided centralized receiving, stocking, and issuing of supplies and materials to City departments. In addition, the fund was responsible for managing the just-in-time (JIT) office supply contract, the JIT traffic pavement marking and sign materials contract, the JIT fire station furnishings and kitchenware contract, and the sales and auctions of the City's surplus property. The fund recovered its costs for providing these services to City departments through a surcharge fee.



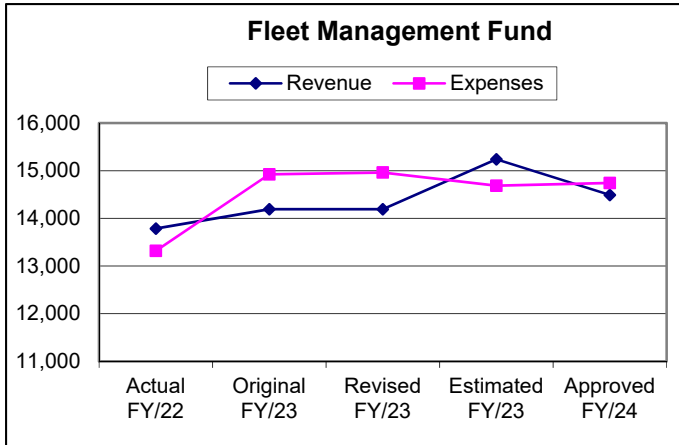
➤ The City's warehouse was decommissioned during the last 3 months of FY/22. This fund was closed during FY/23, and the remaining fund balance of \$532 thousand was transferred to the General Fund.

SUPPLIES INVENTORY MANAGEMENT FUND 715 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(11)	0	0	0	0	0
Total Internal Service Revenues	115	0	0	0	0	0
TOTAL REVENUES	104	0	0	0	0	0
BEGINNING WORKING CAPITAL BALANCE	(236)	532	532	532	0	(532)
TOTAL RESOURCES	(132)	532	532	532	0	(532)
APPROPRIATIONS:						
Internal Service Operations	551	0	0	0	0	0
Total Transfers to General Fund	182	0	0	532	0	0
TOTAL APPROPRIATIONS	733	0	0	532	0	0
ADJUSTMENTS TO WORKING CAPITAL	1,397	650	650	0	0	(650)
AVAILABLE FUND BALANCE	532	1,182	1,182	0	0	(1,182)

FLEET MANAGEMENT FUND – 725

The Fleet Management Fund provides centralized vehicle maintenance and fuel services for all City departments except Transit and Solid Waste. Revenues are collected through billings made to user departments based on services provided. Revenue in this fund is used to support the Governmental Excellence and Effectiveness Goal and the Fleet Management Program.



- Estimated revenues in FY/24 are \$14.5 million, \$299 thousand more than the original FY/23 budget.
- The appropriation in FY/24 is \$14.7 million, \$182 thousand less than the original FY/23 budget.

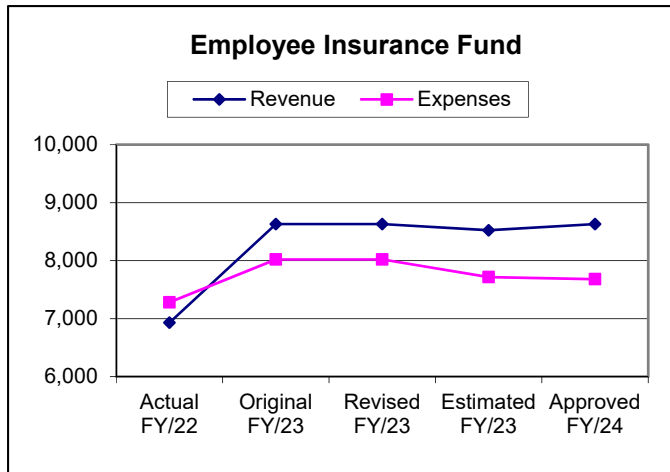
FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Miscellaneous/Other Revenues	387	496	496	858	533	38
Internal Service Revenues	13,398	13,696	13,696	14,382	13,957	262
TOTAL REVENUES	13,786	14,191	14,191	15,240	14,491	299
BEGINNING WORKING CAPITAL BALANCE	819	1,125	1,125	1,125	1,710	584
TOTAL RESOURCES	14,605	15,317	15,317	16,365	16,200	883
APPROPRIATIONS:						
Fleet Management Operations	12,837	14,382	14,420	14,144	14,139	(243)
Transfers to Other Funds	481	542	542	542	603	61
TOTAL APPROPRIATIONS	13,318	14,924	14,962	14,686	14,742	(182)
ADJUSTMENTS TO WORKING CAPITAL	(162)	(46)	(46)	31	(89)	(43)
ENDING WORKING CAPITAL BALANCE	1,125	346	308	1,710	1,369	1,023

EMPLOYEE INSURANCE FUND – 735

From FY/06 to FY/19, the fund accounted for all health and life insurance expenses administered by the City, including those revenues and expenses associated with seventeen (17) partnering agencies such as the City of Belen and the Village of Tijeras. In FY/20, medical insurance was moved to the Group Self-Insurance Fund 710.

The Employee Insurance Fund was created July 1, 1998 to account for the resources and expenditures associated with Group Medical and Dental Insurance. In FY/06, Vision Insurance was added. This fund, which is administered by the Human Resources Department, was previously accounted for in the Trust and Agency Fund 820.



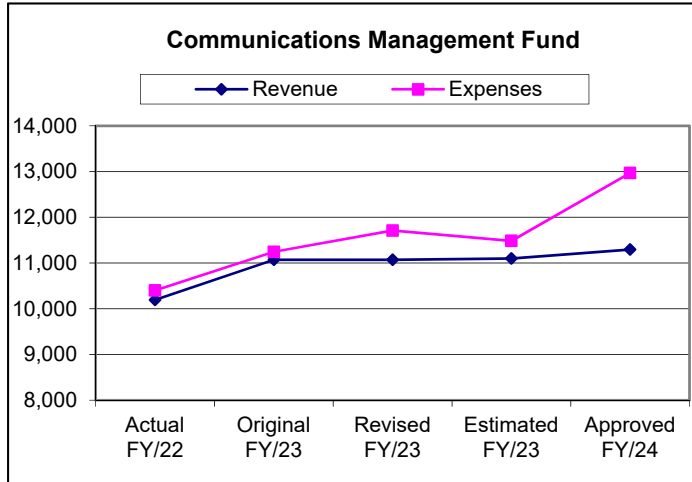
- In FY/24, the appropriation for health, dental, vision and life insurance costs remains even with FY/23 levels.
- The appropriation for insurance and benefits administration decreases by \$39 thousand and the appropriation for the wellness program decreases by \$300 thousand as funding for consulting services will be appropriated in the Group Self-Insurance Fund 710.
- Costs and revenue associated with GASB 45 (Retiree Life Insurance) are not included in this fund as an irrevocable trust has been established.
- The City continues to pay 80% of employee benefits in FY/24.

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	39	120	120	117	106	(14)
Total Internal Service Revenues	6,893	8,511	8,511	8,407	6,453	(2,058)
TOTAL REVENUES	6,932	8,631	8,631	8,524	6,559	(2,072)
BEGINNING WORKING CAPITAL BALANCE	763	461	461	461	1,317	856
TOTAL RESOURCES	7,694	9,092	9,092	8,985	7,876	(1,216)
APPROPRIATIONS:						
Human Resources Department	7,168	7,876	7,876	7,572	7,537	(339)
Total Transfers to General Fund	114	145	145	145	144	(1)
TOTAL APPROPRIATIONS	7,282	8,021	8,021	7,717	7,681	(340)
ADJUSTMENTS TO WORKING CAPITAL	49	(361)	(361)	49	49	410
ENDING WORKING CAPITAL BALANCE	461	710	710	1,317	244	(466)

COMMUNICATIONS MANAGEMENT FUND – 745

The Communications Management Fund is managed by the Department of Technology and Innovation. Fund 745 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The programs are to facilitate community services, emergency response and economic development through the provision of telecommunication service, equipment and infrastructure. This internal service fund was established in FY/99 to more accurately track telephone and radio costs. In FY/09, network costs were added to the fund.



➤ The FY/24 approved budget of \$13 million is a \$1.7 million increase over the FY/23 original budget. It includes non-recurring appropriations of \$270 thousand for network switch replacements and \$350 thousand for Outlook 365 licenses.

➤ Radio internal service revenue is generated by recapturing costs from users based on an 18 month history.

➤ Telephone and network internal service revenue is based on assigned services for cellular, telephone and data lines within each department.

➤ In years where expenditures exceed revenues, available fund balance may be used.

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	129	231	231	257	239	8
Total Internal Service Revenues	10,066	10,841	10,841	10,841	11,055	214
TOTAL REVENUES	10,195	11,072	11,072	11,099	11,295	222
BEGINNING WORKING CAPITAL BALANCE	1,977	1,892	1,892	1,892	1,624	(268)
TOTAL RESOURCES	12,172	12,965	12,965	12,991	12,919	(45)
APPROPRIATIONS:						
Internal Service Operations	10,204	10,972	11,437	11,213	12,663	1,691
Total Transfers to General Fund	195	272	272	272	305	33
TOTAL APPROPRIATIONS	10,399	11,244	11,709	11,485	12,968	1,724
ADJUSTMENTS TO WORKING CAPITAL	119	24	24	119	119	95
ENDING WORKING CAPITAL BALANCE	1,892	1,745	1,280	1,624	70	(1,675)
Future Reserve for O365 Licenses (1 YR)	0	0	0	0	350	0

CAPITAL BUDGET

CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a lifespan equal to or in excess of the life of the funding bond. Land, equipment, buildings, as well as the services required to build or install, may be classified as capital. The capital acquisition is primarily funded by bond proceeds, primarily General Obligation bonds (G.O. bonds) and enterprise fund revenue bonds, but recurring and non-recurring revenue may also be used. In many cases, bond funds are matched with Federal or State contributions and private assessments including the Federal Department of Transportation, Federal Aviation Administration, Environmental Protection Agency, Economic Development Administration, State Department of Transportation, the State Legislature capital outlay program, and local special assessment districts. Other sources of revenue that fund capital improvements include: Impact Fees, Metropolitan Redevelopment / Tax Increment Financing (TIF), Community Development Block Grant (CDBG) funds, special taxes, and Gross Receipts Tax backed revenue bonds.

G.O. bonds fund a host of capital improvements that directly affect the basic needs and quality of life of every Albuquerque resident, including public safety equipment, facilities and vehicles; street and storm drainage improvements; public transportation improvements; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and senior and community centers. Enterprise Fund revenue bonds fund capital improvements to the Sunport and the Solid Waste Management refuse and recycling system. The TIF and CDBG funds are

generally allocated on a project by project basis depending on need. Needs are determined by the Albuquerque Development Commission (ADC) through TIF and by an ad hoc community committee of citizens through CDBG, both of which solicits input from the public. A special voter approved quarter-cent gross receipts tax primarily funds street rehabilitation, transit improvements, and trail and bikeway improvements and expansions.

Collectively all these sources of revenue are referred to as the Capital Improvement Program (CIP) and they provide for the planning, purchase, design, rehabilitation, renovation, construction, and development of facilities, properties and systems to enhance the physical development of the City. The City prepares a ten-year plan for capital improvements and updates that plan every two years.

The current 2021-2030 Decade Plan, includes the 2021 General Obligation bond program that was approved by the voters in the November 2, 2021 election. The Decade Plan may be obtained in hard copy from the Capital Implementation Program Division of the Department of Municipal Development, or it may be viewed on the City's web page at: <http://www.cabq.gov/dmd>.

A new Decade Plan for 2023 to 2032 was approved by City Council in April 2023 and will be voted on by the voters on November 7, 2023. A summary of the plan is provided in the Capital Appendix.

GENERAL OBLIGATION BOND PROGRAM

General obligation bonds, so named because they are backed by the full faith and credit of the City of Albuquerque, may be used to finance any capital improvement approved by the voters. G.O. bonds may be redeemed by any regular source of city funding, but as a policy matter are generally redeemed by property taxes paid to the City. The City's property tax rates have remained constant, but the portion dedicated to debt service has declined from 7.976 mills in FY/08 to a current mill levy of 4.976. No tax rate increase has been required to fund the G.O. bond program of capital improvements.

As shown in the following table, the general obligation bonds of the City of Albuquerque have traditionally enjoyed an excellent bond rating and they continue to do so.

Standard and Poor's	AAA with a stable outlook
Moody's	Aa3 with a stable outlook
Fitch	AA+ with a negative outlook

The City maintains these high ratings for several reasons. First and most importantly, the City redeems its G.O. bonds in a relatively short time frame. When the 2011 bond cycle planning began, the City increased the redemption time to 13 years. In the past, the redemption time was ten years. Recently, the City has begun redeeming bonds sold for equipment in less than five years,

sometimes in as little as one year. In addition, the City has strong financial management, a favorable debt profile, an orderly capital planning process leading to a manageable capital plan, and a diverse economy. Due to low interest rates, the cost to taxpayers for the issuance of bonds has been at historically low levels enabling the City to pay down bond indebtedness in an average of six to seven years rather than the bond issuance life of 10 to 13 years.

Every two years, in conjunction with the regular municipal election, a series of bond questions are

placed on the ballot for voter approval. A bond question, also sometimes called a bond purpose or issue, is a group of like projects gathered together in one election question. Voters are asked to consider each question and to decide whether or not to approve the proposed funding. The City Council gave final approval to the 2023 G.O. bond program in April 2023 and to the bond election resolution in June 2023. Eleven bond questions will be presented to the voters in November 2023 in the amounts shown in the chart below. More detail on the election questions is included in the Capital Appendix section.

2023 Bond Question (Purpose)	Amount
Total of all Bond Questions	\$200,000,000
Public Safety Bonds	\$25,051,666
Senior, Family, Comm. Center, Homeless, Aff. Housing, Metro. Redevelopment, and Comm. Enhancement Bonds	\$35,880,001
Parks & Recreation Bonds (includes Open Space)	\$34,946,666
Energy & Water Cons., Public Facilities, & Sys. Modernization Bonds	\$24,155,000
Street and Transportation Bonds	\$50,061,667
Storm Sewer System Bonds	\$14,310,000
Library, Museum and Cultural Facility Bonds	\$15,595,000

G.O. CAPITAL PLANNING

The CIP Division of the Department of Municipal Development administers a two-year long planning process that begins with a resolution adopted by the City Council establishing criteria against which all projects are required to be evaluated. Each City department submits an application for projects and these applications go through a rigorous review process that includes staff review, rating and ranking, senior city management review and recommendation to the Mayor, the Mayor's recommendation to the Environmental Planning Commission (EPC) and City Council's review and amendment.

There is public participation at various points in this process. First, when the City Council adopted the 2023 criteria resolution, it established the Council-Neighborhood Set-Aside program, which provided for a one-million-dollar set-aside in each Council District for projects recommended to the

Councilors by the public in their districts. The EPC is required to hold a public hearing and the City Council is also required to hold at least one public hearing. During the 2023 planning cycle, there were several meetings: EPC held its public hearing in November 2022, and the City Council held two public hearings during January and February 2023. In June 2023, the City Council passed the final resolution authorizing the election. The capital planning process is established by ordinance and planning for the G.O. bond programs generally follows the outline described previously and the planning calendar below. The products of this process are specific projects, grouped into bond questions that the voters may approve or disapprove. The Schedule for the 2023 G.O. bond cycle is similar to the 2021 schedule. A list of the 2023 projects and is included in the Capital Appendix.

**CAPITAL BUDGET PLANNING CALENDAR
2023 G.O. BOND PROGRAM / 2023 – 2032 DECADE PLAN**

June 2022	Guidelines/Project Rating Criteria approved by the City Council	November 2022	Public Hearing conducted by EPC and finding of conformance to criteria forwarded to the Mayor.
April 2022	Project request forms turned into CIP division	January through March 2023	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
June 2022	Staff committee begins and completes project rating and ranking process.	June 2023	G.O. Bond election resolution adopted by the City Council
August 2022	Departmental project requests presented to Senior Management Review Committee	November 2023	General Obligation Bond Election, November 7, 2023
September 2022	Mayor Review and approval		

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2023 Election)		
Bond Purpose¹	2021	2023
<u>Public Safety Bonds</u>		
Fire Vehicles & Apparatus	\$2,400,000	\$4,340,000
AFR Facility Repair, Renovation, and Rehabilitation	\$1,000,000	\$2,000,000
APD Facilities Rehabilitation and Upgrades	\$1,000,000	\$6,000,000
Neighborhood / Council Set-Aside	\$1,050,000	\$1,841,666
New Fire Stations	\$7,000,000	\$8,000,000
Albuquerque Community Safety Facility	\$7,000,000	\$1,000,000
All other Public Safety	\$100,000	\$1,500,000
Total Public Safety	\$19,550,000	\$24,681,666
<u>Senior, Family, Community Center, Homeless, Affordable Housing, Metropolitan Development, and Community Enhancement Bonds</u>		
Gibson Health Hub Improvement / Rehab./ Renovation	\$2,000,000	\$5,000,000
Affordable Housing	\$3,300,000	\$7,500,000
Rail Yards	\$2,500,000	\$2,000,000
Metropolitan Redevelopment	\$2,000,000	\$3,500,000
Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$3,000,000	\$0
Westgate Community Center	\$3,500,000	\$4,000,000
Cibola Loop Community Center	\$6,000,000	\$3,000,000
Neighborhood / Council Set-Aside	\$2,120,000	\$3,795,001
All Other Senior, Family & Community Center	\$6,750,000	\$6,550,000
Total Senior, Family & Community Center	\$31,170,000	\$35,345,001

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2023 Election)		
Bond Purpose¹	2021	2023
<u>Parks and Recreation Bonds</u>		
Park Irrigation Renovations	\$1,500,000	\$3,400,000
Recreation Facility Renovations	\$1,200,000	\$1,400,000
Balloon Fiesta Park Improvements	\$500,000	\$1,000,000
Swimming Pool Renovation	\$1,400,000	\$1,500,000
Open Space Facilities Renovation	\$600,000	\$550,000
North Domingo Baca Swimming Pool	\$3,000,000	\$5,000,000
Golf Course Improvements	\$1,000,000	\$1,700,000
All other Parks & Recreation	\$4,300,000	\$13,100,000
Neighborhood / Council Set-Aside	\$3,195,000	\$2,766,666
2% for Open Space Land Acquisition	\$2,800,000	\$4,000,000
Total Parks & Recreation	\$19,495,000	\$34,416,666
<u>Energy & Water Conservation, Public Facilities & System Modernization Bonds</u>		
Animal Shelter Rehab.	\$1,000,000	\$2,500,000
3% for Energy Conservation	\$4,200,000	\$6,000,000
Facility Renovation, Rehabilitation & Security Improvements	\$5,300,000	\$2,000,000
All Other Facilities, Equipment & Systems Modernization	\$4,990,000	\$13,285,000
Total Energy & Water Conservation, Public Facilities & System Modernization	\$15,490,000	\$23,785,000
<u>Street and Transportation Bonds</u>		
Reconstruct Major Streets & Major Intersections	\$1,500,000	\$4,300,000
Major Paving Rehabilitation	\$1,000,000	\$5,500,000
Intersection Signalization	\$1,000,000	\$2,000,000
Safety and Intersection Improvements	\$400,000	\$1,500,000
Trails & Bikeways	\$1,040,000	\$2,400,000
Median Landscaping/ Sidewalks/Interstate Enhancements	\$1,140,000	\$3,500,000
Albuquerque Traffic Management System / Intelligent Traffic System	\$1,000,000	\$1,000,000
Mandatory Sign Replacement (Federal Mandate)	\$1,250,000	\$1,500,000
Neighborhood / Council Set-Aside	\$2,220,000	\$3,341,667
Pavement Signs and Markings	\$1,250,000	\$2,000,000
McMahon Boulevard	\$3,000,000	\$2,000,000
Paseo del Norte	\$0	\$4,000,000
Bridge Repair	\$1,000,000	\$800,000
Other General Street Work	\$5,800,000	\$13,350,000
Yale Transit Facility Rehabilitation	\$0	\$1,900,000
All Other Public Transportation	\$650,000	\$225,000
Total Streets	\$22,250,000	\$49,316,667
<u>Storm Sewer System Bonds</u>		
NPDES Storm Water Quality	\$1,300,000	\$2,500,000
Storm Drain and Pump Station Rehab	\$0	\$1,000,000
South Broadway Master Plan Drainage Improvement	\$1,705,000	\$2,000,000

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2023 Election)		
Bond Purpose¹	2021	2023
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	\$600,000
SE Heights Green Stormwater	\$0	\$5,000,000
All Other Storm Drain Work	\$1,000,000	\$3,000,000
Total Storm Sewer System	\$4,605,000	\$14,100,000
<u>Library, Museum, and Cultural Facility Bonds</u>		
Books/Media/Automation	\$3,200,000	\$3,200,000
Library Facility Repair	\$500,000	\$1,000,000
Balloon Museum	\$1,110,000	\$1,000,000
KiMo Theater Renovation	\$725,000	\$1,000,000
Other Museum and Cultural	\$2,090,000	\$8,930,000
Neighborhood / Council Set-Aside	\$415,000	\$225,000
Total Museum and Cultural Facility Bonds	\$8,040,000	\$15,355,000
<u>Total General Obligation Bond Program</u>	<u>\$120,600,000</u>	<u>\$197,000,000</u>

Note 1: All totals without 1.5% for Public Art

Several projects in the 2023 G.O. program stand out in size and importance to the community. The City has undertaken a very popular program to landscape undeveloped medians throughout the Albuquerque area. The 2009 bond program included \$2.5 million for that effort and the 2011 program included several large median projects totaling \$3 million dollars. The 2013 bond program included an additional \$2 million; the 2015 bond program included an additional \$1.5 million; and the 2017 bond program included an additional \$1.2 million. In 2021, \$1.14 Million was approved, and in 2023, \$3.5 million has been requested for voter approval.

In the 2007 program, a new program for land banking was established to help provide more workforce housing in the City, which can be up to 8% of the program total. The voters approved \$10 million for this program in the 2007, 2009 and 2011 programs. In 2013, 2015, 2017, 2019 and 2021; \$2.5 million, \$4.5 million, \$3.8 million, \$5.0 million, and \$3.3 million was approved by the voters, respectively. In 2023, \$7.5 Million was requested for voter approval.

In the 2007 bond program, the dedication for energy conservation was increased from 1% of the CIP program to 3% for a total of \$4.6 million.

An additional \$4.7 million was approved in 2009, \$4.9 million in 2011, \$3.5 million in 2013, \$3.6 million in 2015, \$3.8 million in 2017, \$3.9 million in 2019, and \$4.2 million in 2021. In 2023, \$6 million is requested for voter approval.

Operating and Maintenance Costs of G.O. Program

Generally, the capital program affects the operating budget by increasing operating costs as new or enhanced projects are added to the City. In some cases, adding more efficient equipment reduces operating costs. Due to the time it takes to plan and complete major capital projects, the operating impacts may not take place until two or three years after voters approve the projects. Additionally, some projects are phased in and have bond funding across several CIP program years. Incremental operating funding for capital projects coming-on-line are detailed in the "Budget Highlights" section of each department narrative.

The following table summarizes the incremental operating budget impacts of the capital program based on information provided by departments during the development of the City's 5-Year Forecast.

CIP Coming-On-Line

Funding Allocation Category	FY 24	FY 25	FY 26
<i>Department/Division</i>	Approved	Estimate	Estimate
<u>Animal Welfare</u>			
Kennel D Project Phase II remodel Bldg operation costs: utilities & supplies (1872sf)		17,000	17,000
Mobile Clinic -Supplies		5,000	5,000
Mobile Clinic -Supplies Operating (Microchips)		40,000	40,000
Mobile Clinic- Vehicle Fuel		10,000	10,000
Mobile Clinic- Vehicle Maintenance		12,500	12,500
Mobile Clinic -Veterinarian Drugs & Medicine (DHLP,FVRCP,Rabies)		8,000	8,000
Mobile Clinic-Veterinary Supplies		4,000	4,000
Two (2) Veterinary Clinic Assistants (cleaning)		120,390	124,001
Total Animal Welfare Department	\$0	\$216,890	\$220,501
<u>Arts & Culture Department</u>			
Bio Park Exhibits			
Asia	787,328	1,111,000	1,111,000
Australia		495,000	495,000
Farm		400,000	400,000
Americas/Africa		1,500,000	1,500,000
Museums			
Albuquerque Museum Education Center			340,000
BioPark Tram Operations		330,000	330,000
Total Arts & Culture Department	\$787,328	\$3,836,000	\$4,176,000
<u>Community Safety Department</u>			
New Community Safety Building			
Operating cost for Community Safety Building- Utilities	476,000	750,000	500,000
Old Fire Station 14			
Operating cost for Utilities- Recurring		35,000	35,000
Equipment, renovations and other items- non-recurring		250,000	250,000
Trauma Recovery Center- VIP			
Operating, equipment, utilities	100,000	35,000	35,000
VIP Personnel (1 Clinical supervisor, 1 clinician or MSW, 1 Assertive outreach supervisor, 2 substance abuse/certified peer support worker (CPSW), 1 administrative support		307,500	-
Total Community Safety Department	\$576,000	\$1,377,500	\$820,000
<u>Family and Community Services</u>			
Assisted Outpatient Treatment - AOT		1,051,293	1,125,935
Gateway Ph 1 and Engagement Center at Gibson Health Hub	500,000	2,400,000	2,400,000
Med Respite at Gibson Health Hub		2,050,000	2,050,000
New Singing Arrow CC Coming Online		194,199	194,199
New Westgate Coming Online		324,199	324,199
Sobering Center at Gibson Health Hub	500,000	1,563,660	1,674,680
Trauma Recovery Center – TRC		807,000	807,000
Trumbull Child Development Center		340,474	340,474
Total Family and Community Services Department	\$1,000,000	\$8,730,825	\$8,916,487
<u>Fire</u>			
Old FS 9- Relocation of HEART Division			
Operating cost for Building - utilities and data		25,000	25,000
New Fleet Building			
Operating cost for Fleet Building- utilities		105,000	105,000
Station 23 - Personnel	700,000	2,583,630	2,661,139
Operating cost for Engine 23	100,000	33,765	33,765
SW Mesa Station Rescue 23 - (4 Paramedic Lt, 4 Paramedic Driver positions) Recurring		993,183	1,022,978

CIP Coming-On-Line			
Funding Allocation Category	FY 24	FY 25	FY 26
Department/Division	Approved	Estimate	Estimate
Operating cost for Rescue 23		33,765	33,765
SW Mesa Fire Station non-recurring (GO Bond purchase)			
Operating cost for SW Mesa Station		100,000	100,000
Airboat Facility Addition			
Operating cost for Airboat Facility- utilities		50,000	50,000
Addition of Battalion at FS18			
Operating cost for of Battalion at FS18- utilities		25,000	25,000
Bunk room Expansion FS 16			
Operating cost for Addition of Bunkroom for FS 16- utilities		25,000	25,000
Addition of Burn Room at Academy			
Operating cost for Addition of Burn Room- utilities		20,000	20,000
Volcano Vista Fire Station non-recurring (GO Bond purchase)			
Volcano Vista Station - Engine 24- (1 Captain, 3 Suppression Lt, 4 Suppression Driver, 11 Firefighter positions) Recurring			1,967,045
Operating cost for Engine 24		100,000	133,765
Volcano Vista Station Rescue 24 - (4 Paramedic Lt, 4 Paramedic Driver positions) Recurring			1,022,110
Operating cost for Rescue 24		100,000	133,765
Total Fire Department	\$800,000	\$4,194,343	\$7,358,333
<u>Parks & Recreation</u>			
Aquatics - Splash Pads		77,000	79,000
New Park Development & Land Acquisition		62,120	62,120
Recreation Los Altos Softball Complex (5 fields)		450,000	460,000
Aquatics - Los Altos HVAC system (As shown on FY23 CAO Summary)		50,000	50,000
Trails Improvement		120,000	420,000
United Soccer Field		100,000	100,000
Total Parks & Recreation Department	\$0	\$859,120	\$1,171,120
<u>Police</u>			
Southeast Area Command: Phase I			
Utilities		100,000	100,000
Southeast Area Command: Phase II			
Utilities			100,000
Furniture			250,000
Rosenwald:			
Utilities		6,000	6,000
City Church:			
Utilities		150,000	150,000
2nd Floor APD Main Phase 1			
Furniture		328,912	
Computers		20,000	
3rd Floor APD Main			
Furniture		165,278	
Computers		15,000	
RTCC/RTMC			
Utilities		75,000	75,000
Furniture/computer (monitors)			
Total Police Department	\$0	\$860,191	\$681,000
<u>Senior Affairs</u>			
Martinez Town		301,500	376,500
Total Department of Senior Affairs	\$0	\$301,500	\$376,500

CIP Coming-On-Line			
Funding Allocation Category	FY 24	FY 25	FY 26
Department/Division	Approved	Estimate	Estimate
<u>Technology and Innovation</u>			
<u>Infrastructure</u>			
5 Finese License support & maintenance		5,400	5,400
Cisco UCS		50,000	50,000
HPE Nimble Storage		20,000	20,000
Mythics PAAS Credits		50,000	50,000
Transcepta contract escalator 7%		7,700	7,700
TrendMicro (additional function due to insurance requirements)		50,000	50,000
DocuSign (CARES initial funding)		25,000	25,000
ESRI increase to support APD		90,000	90,000
Survey Monkey subscription		16,000	16,000
Westwind Cloud storage			59,000
HR GT E-Forms		15,000	15,000
PeopleSoft Licensing increase		45,000	45,000
Call Center script for 311		10,000	10,000
Digital and online service tools escalator		100,000	100,000
<i>Total Technology and Innovation Department</i>	<i>\$0</i>	<i>\$484,100</i>	<i>\$543,100</i>
Total General Fund Departments CIP Coming-On-Line	\$3,163,328	\$20,860,468	\$24,263,041
<u>Transit</u>			
Annual ART Operations - MCO Drivers		2,520,000	2,646,000
Westgate Community Park and Ride		147,400	162,140
University BRT		2,027,544	2,230,298
Planning Grant Staff		3,790,948	3,980,495
<i>Total Transit Department Subsidy</i>	<i>\$0</i>	<i>\$8,485,892</i>	<i>\$9,018,933</i>
Total GF Subsidized CIP Coming-On-Line	\$0	\$8,485,892	\$9,018,933
Total CIP Coming-On-Line	\$3,163,328	\$29,346,360	\$33,281,974

ENTERPRISE PROGRAM

The two major enterprise funds for the City are Aviation and Solid Waste. They have substantial capital budgets and both are discussed in this section. The enterprise capital program consists of capital purchases needed for the enterprise funds. Aviation and Solid Waste Management revenue bonds are sold to pay for these projects; therefore, no voter approval is needed.

The money for projects is generated by fees paid for services provided by the enterprise with a pledge against the net revenues of the respective system. As with the G.O. bond program, there are matching grant funds available for programs. The following is a list of major capital projects expected for these two enterprise funds. More detail and all ten years of the decade plan are available in the Capital Appendix.

**Enterprise Capital Programming
(\$000's)**

AVIATION DEPARTMENT								
CIP Project	2022	2023	2024	2025	2026	2027	2028	2029
Airfield and Terminal Set Aside				10,000	10,000	10,000	10,000	10,000
Runways and Taxiways	3,625		10,432	17,420	14,000	8,000	16,707	5,000
Airfield and Ramp projects			9,685	3,792		475		12,000
Purchase of new fire/rescue equip.	7,128							
Property acquisition						4,000	2,000	2,000
Roads parking and walkways	1,500	3,500	11,792	28,265	3,750			
Terminal Building and Access		37,065	41,985	6,147	43,500	38,500		
Airport system sustainability projects		2,370	3,041	2,233			10,000	
RAC projects			10,000					
Double Eagle II Projects	5,379	1,809	60	1,940	800	5,097	470	322
Total Aviation	17,631	44,744	86,996	69,798	72,050	66,072	39,177	29,322

SOLID WASTE MANAGEMENT DEPARTMENT								
CIP Project	2022	2023	2024	2025	2026	2027	2028	2029
Heavy Equipment	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Refuse Facility Replacement/Repair	200	200	200	200	200	200	200	200
Computer Equipment	600	600	600	600	600	600	600	600
Cerro Colorado New Cell Construction & Methane Gas Collection System	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Landfill Remediation (EH)	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Automated Collection System (Carts)	600	600	600	600	600	600	600	600
Collection Bins (Commercial)	600	600	600	600	600	600	600	600
Alternative Landfills	220	220	220	220	220	220	220	220
Edith Office & Maint Shop Planning & Design	500							
Edith Maint Shop Construction (Phase I)	26,000							
Edith Office Construction (Phase II)	13,340	13,340						
Transfer Center Planning & Design		1,500						
Transfer Center Land	6,400							
Transfer Center Construction		10,700						
West-Side Maintenance Shop	4,000							
Total Solid Waste	60,960	36,260	10,720	10,720	10,720	10,720	10,720	10,720

DEVELOPMENT IMPACT FEES

The City adopted a development impact fee program that took effect on July 1, 2005. The program was phased in with the full impact of the fees taking place in January 2007. Impact fees help fund critical major infrastructure in Albuquerque. Builders of new commercial and residential buildings pay impact fees that represent a proportionate share of the cost of the parks, roads, drainage facilities, and public safety facilities necessary to serve that new development. The fees are set differently by geographic areas to reflect the differing costs of development for infill or other reasons. The fees by area are included in the

Capital Plan section. Through FY/23, the program has raised approximately \$61.8 million.

Expenditures had been limited by lack of funds, but the levels of funds are now large enough to begin constructing projects. The Component Capital Implementation Plan (CCIP) was adopted in 2005 and is the spending plan equivalent of the CIP Decade plan for the impact fee program.

The Impact Fee Program was revised and updated by the Council in November of 2012. The new ordinance established new fees, new service areas, and an updated CCIP. Fees were set

based on a proportion of the consultant's recommendation and phased in over five years.

Fee schedules can be found in City Ordinance Section 14-19-13 ROA 1994.

DEVELOPMENT IMPACT FEES COLLECTED
(\$000's)

PURPOSE	FY/06 - FY/12	FY/13	FY/14	FY/15	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23	Total
Roadway	15,620	558	384	654	813	1,129	1,537	1,551	1,595	1,386	1,950	1,407	28,584
Storm Drainage	5,105	162	138	134	195	235	246	240	334	325	350	270	7,734
Public Safety	3,947	210	96	123	214	381	252	261	232	227	292	200	6,434
Parks, Open Space and Trails	8,051	514	415	623	813	1,267	1,348	1,103	1,113	1,460	1,621	706	19,034
Total	32,723	1,444	1,033	1,533	2,035	3,012	3,384	3,155	3,274	3,398	4,214	2,582	61,786

Note: FY/23 are unaudited estimates

RECENT GROSS RECEIPTS TAX REVENUE BACKED BONDS

In November 2012, voters approved the issuance of up to \$50 million in Gross Receipts Tax Bonds for the construction of the Paseo del Norte/I-25 Interchange. The bonds were sold in early 2013. Because of the City's high credit ratings and excellent reputation among investors, the City was able to price its bonds at 2.86%, below existing market levels. The \$46 million of bond proceeds along with the City's cash contributions funded \$50 million of the \$93 million project. Bernalillo County contributed \$5 million, the State contributed \$30 million, and the federal government contributed the final \$8 million. The project, managed by the New Mexico Department of Transportation, began in late summer of 2013 and was completed in the spring of 2015.

Additional Gross Receipts Tax Bonds of \$42 million were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, and broad band phone service (Voice over Internet Protocol).

An additional \$10 million of taxable bonds were also issued in support of Local Economic Development Act projects.

In October of 2015, the voters approved a 0.125% tax for capital improvements at the City BioPark. The tax will be in place for 15 years and will generate approximately \$18 million a year.

In 2016, the City issued \$24 million in revenue bonds backed by Lodgers' and Hospitality fee revenue. Proceeds will be used for a downtown redevelopment project aimed at attracting tourism. The project includes a 429-space parking structure.

The FY/17 operating budget included debt service to issue \$20.3 million in GRT revenue bonds to pay for a myriad of capital projects including \$9 million to complete the sports field complex on the Westside.

As of July 1, 2021, the City currently has \$155.590 million in GRT Revenue Bonds and \$124.425 million in GRT/Lodgers Tax and Hospitality Fee Revenue Bonds outstanding as of July 1, 2021. The outstanding par amount of bonds include both new money and refunding bonds.

In FY/21 the City took advantage of the low interest rate environment and issued both new money and refunding bonds as follows:

- In FY/21, the City issued another \$46.9 million in GRT/Lodgers Tax and Hospitality Fee Refunding Taxable Revenue Bonds, Series 2020 A & B and \$35.7 million in GRT Refunding Taxable Revenue Bonds Series 2020 C & D. All refunding series provided \$3.5 million in present value debt service savings at an interest rate of 2.22%.
- Also, in FY/21, the City issued \$44.2 million in new money bonds, Series 2020 A for both transit and street/road improvements.

In FY/22, the City issued \$20.3 million in Taxable GRT Bonds, Series 2022 A and \$66.7 million in Tax-Exempt GRT Bonds, Series 2022 B. The bond proceeds were used to fund various capital improvements for City facilities.

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

The national economy influences the Albuquerque and New Mexico economy in various ways. Interest rates affect purchasing and construction; federal government spending affects the local economy through spending and employment at federal agencies, national labs, and military bases. Inflation affects the prices of local purchases as well as wages and employee salaries.

The following information is from the Five-Year Forecast prepared in October 2022 and reflects the best available data to assess the post COVID-19 recovery environment. The data uses October 2022 quarterly forecasts from IHS Global Insight (IHS) and the University of New Mexico Bureau of Business and Economic Research (BBER). Unless otherwise noted, all annual data has been adjusted for City fiscal years. Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The Five-Year Forecast is available on the City's website at <http://www.cabq.gov/dfa/budget/five-year-forecast>.

Baseline Scenario

In the baseline forecast, assigned a probability of 55%, IHS Global Insight (IHS) projects annual Real GDP growth to decrease from 4.0% in FY/22 to 0.1% growth in FY/23 and 0.3% in FY/24. Growth is expected to resume modest growth at an average of 1.9% through the end of the forecast.

The national unemployment rate in this scenario is projected to decline from 4.2% in FY/22 to 4.0% in FY/23. For FY/24, the rate is expected to increase to 5.8% as efforts to slow inflation begin to impact employment. The rate begins to decline again in FY/25 to about 5.4% and then averages 5% through the end of the forecast.

Core inflation is projected to increase from 5.4% in FY/22 to 5.6% in FY/23. In FY/24, efforts to slow the economy are expected to finally take hold, decreasing the rate to 3.2%. Core inflation then averages much closer to the federal government's target rate at 2.3% for the remainder of the forecast. The IHS predicts some reversals of recent increases in the relative prices of energy, food, and

certain durable goods as supplies increase and inflation moderates.

Wage growth is projected to increase from 5% in FY/22 to 5.4% in FY/23 before slowing in FY/24 and FY/25 to about 5.1%. Labor market pressures ease in later years, with growth expected to average 4.1% for the remainder of the forecast.

The average oil price (West Texas Intermediate) peaked at about \$87.8 per barrel in FY/22 and is expected to drop slightly to \$86.6 in FY/23 and down further to \$82.4 in FY/24. The price is projected to remain in the low to mid \$80's for the remainder of the forecast.

The risks and uncertainties in the forecast are many. Equity markets have been erratic, with wide swings in response to new economic or political information that might foreshadow a decline or improvement in the economy.

The assumption in the current baseline forecast is that there will be a mild recession beginning in Q3 of FY/23, which is expected to have a moderate impact on New Mexico and Albuquerque. An anemic recovery is expected to take hold around the beginning of FY/24.

Year-to-date GRT revenues through September 2022 are consistent with expected growth in the approved FY/23 budget; however, the ongoing risk of a recession has prompted a slight downward expectation in FY/23 revenues and slower growth for FY/24. Detailed revenue projections can be found in the Revenue Outlook section of the Five-Year Forecast.

Pessimistic Scenario

The pessimistic scenario is assigned a probability of 30%. In this scenario, there is weaker consumer spending than in the baseline forecast, and continued supply-chain issues cause businesses to pull back investment plans.

It is further assumed that the conflict in Ukraine continues unabated, which leads to higher prices for energy and industrial commodities and a more significant slowdown in foreign growth. The price of oil is expected to rise to \$111 per barrel by the

second quarter of FY/23, which is \$14 higher than the baseline, before dropping to \$106 per barrel by early FY/24.

An expected moderate recession leads to a decline in GDP growth from late FY/23 to early FY/24.

Finally, unemployment in this scenario rises from about 3.5% in FY/23 to 7.9% by FY/24.

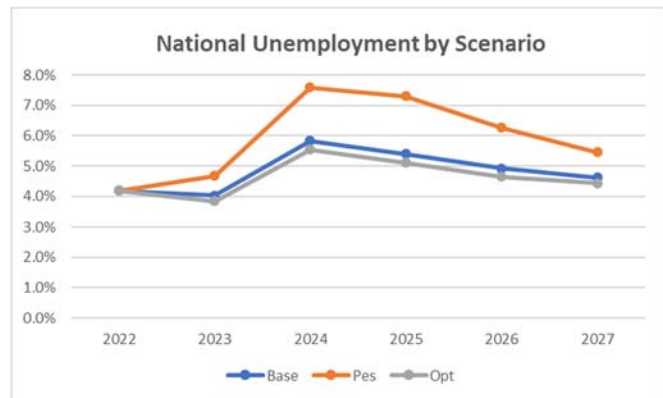
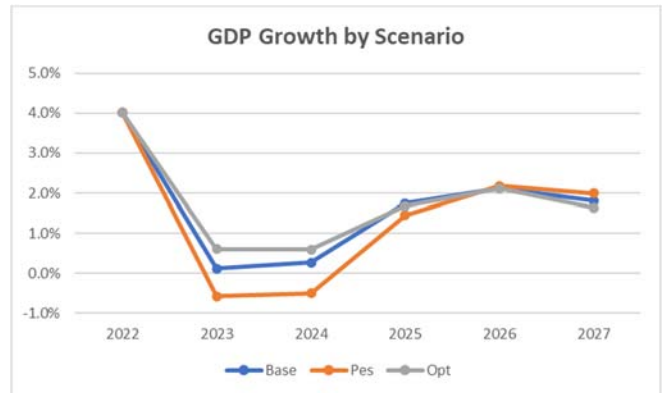
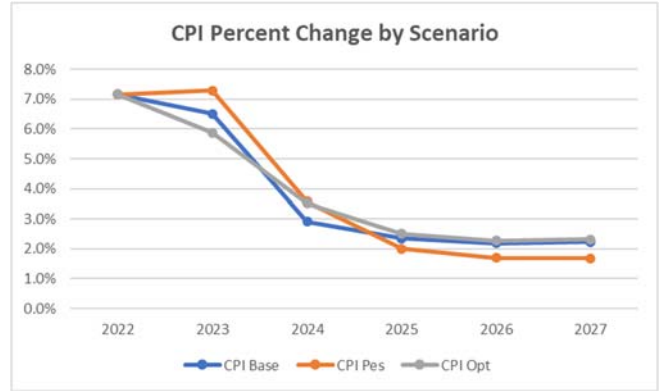
Optimistic Scenario

The optimistic scenario is assigned a probability of 15%. In this scenario, consumer spending and productivity are stronger than in the baseline due to prior stimulus, lower energy prices, and less risk aversion for businesses and households.

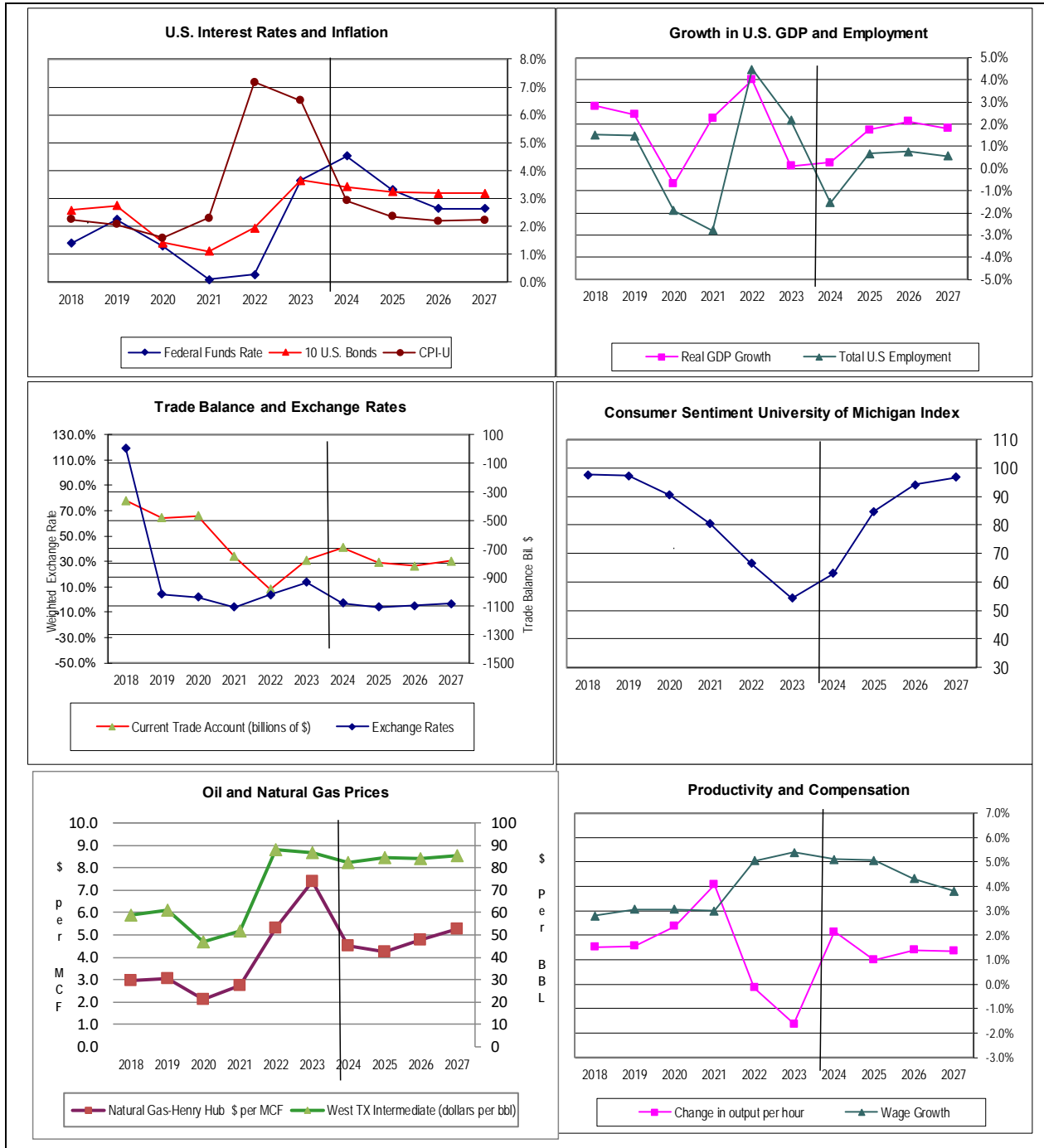
It is assumed that there is a stronger consumer and business response to the Infrastructure Investment and Jobs Act and a faster resolution to the conflict in Ukraine, which allows energy prices to moderate.

Business investment remains higher relative to the baseline due to strong demand and higher cash flows. GDP is slightly higher in late FY/23 and early FY/24 compared to declines of 1.4% and 0.5%, respectively, in the baseline.

Finally, unemployment declined to 3.4% by the second quarter of FY/23. Inflation is higher than in the baseline through the middle of FY/24, then falls close to the Federal Open Market Committee’s 2% target rate through the remainder of the forecast.



U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR) December 2022 Baseline Forecast



ALBUQUERQUE ECONOMY

The employment outlook for the Albuquerque economy is developed by BBER at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts for the state and local economy. The UNM BBER forecasting model for October 2022 provides the forecast of the Albuquerque economy presented in the following section.

During the 2008 recession, Albuquerque's economy declined in sync with the national economy but lagged in its recovery. The Albuquerque economy lost over 27,000 jobs from FY/08 to FY/12, a 7% loss of total employment.

After ten years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 380,079 jobs in FY/19, still shy of the 382,270 pre-recession peak reached in FY/08. The unemployment rate temporarily dropped to a low of 4.1% in December 2019.

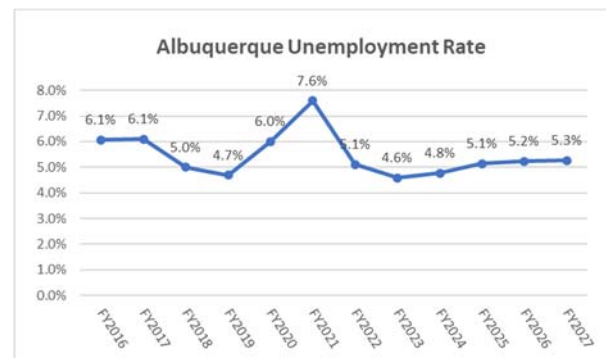
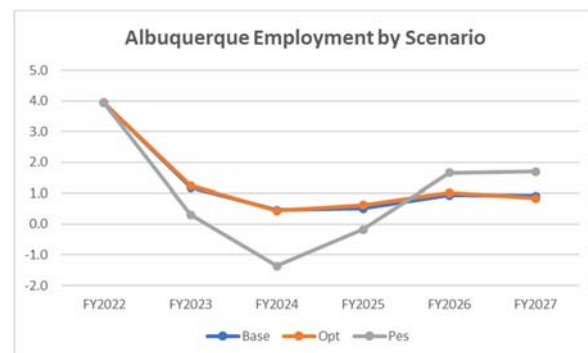
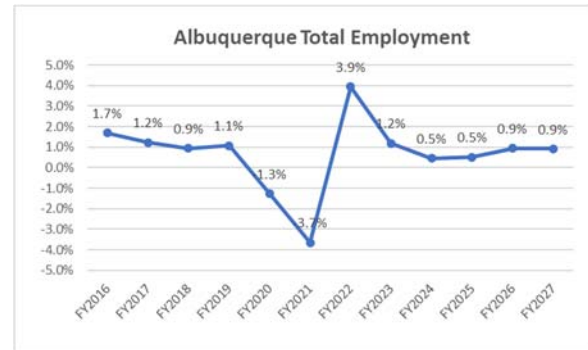
Overall, BBER estimates that the MSA lost about 18,483 jobs from FY/19 to FY/21 due to the COVID-19 pandemic. In April 2020, during the most severe portion of the economic shutdown to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%.

As of October 2022, BBER estimated that for FY/22, the MSA was still around 4,233 jobs below FY/19. In FY/23, total employment is expected to finally rise 266 jobs above FY/19 or about 0.07%. In FY/24, employment increases to about 2,000 jobs above FY/19. Year-over-year growth is expected to increase by 0.5% in FY/24 and FY/25, rising slightly to 0.9% in both FY/26 and FY/27. Generally, a solid recovery from the pandemic is dampened somewhat by current expectations of a mild recession within the next year.

The Albuquerque MSA unemployment rate decreased briefly to 3.7% in October 2022 but is expected to average about 4.6% in FY/23 as the economy slows following efforts to cool inflation. In FY/24, unemployment increased to 4.8% and remained slightly over 5% for the remainder of the forecast period.

Economic alternatives will be discussed in more detail elsewhere in this document. However, the employment by scenario graph below shows there is a negligible difference between the baseline and optimistic scenarios. In the pessimistic scenario, employment actually

decreases in FY/24 and FY/25 before rebounding in FY/26 and FY/27.



What follows is a series of charts and tables providing comparisons of Albuquerque to the U.S. economy in addition to Albuquerque MSA employment numbers from FY/16 to FY/27 by major business sectors as categorized by the North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

This sector accounts for about 13.9% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax (GRT), historically comprising about 25% of GRT. However, due to shifts in employment and business sectors following COVID-19 in FY/21, and tax changes in FY/22 which allowed for local

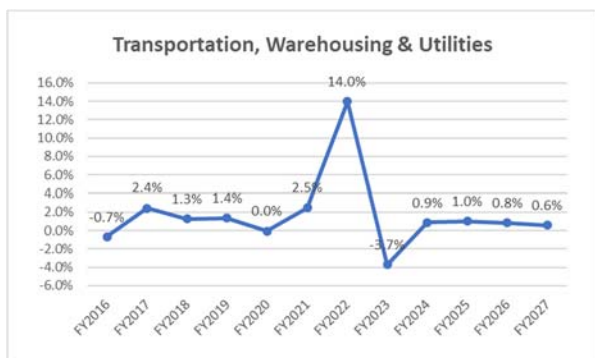
tax increments on internet sales, this sector's share of GRT rose to about 32% in the past two years. During the 2008 recession, the closure of stores and reductions in purchases substantially reduced employment and GRT in this sector.



After the sharp -3.5% employment decline in FY/20 at the height of the pandemic, retail and wholesale trade rebounded an estimated 0.2% and 2.1% in FY/21 and FY/22, respectively. For FY/23, growth is expected to slow to 1.2%. From FY/24 through the end of the forecast period, growth in this sector is projected to be negative as efforts to slow the economy have the expected dampening effects on the economy. In FY/24, growth slows to -0.4%, decreases further to -2.2% in FY/25, and then remains flat to slightly negative.

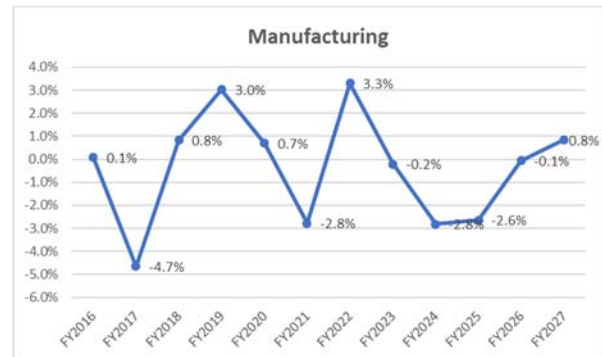
Transportation, Warehousing, and Utilities

This sector, while important, accounts for just 3% of employment and 0.6% of GRT. In retrospect, the sector was impacted by COVID-19 later than other sectors. As the recovery took hold and supply chain issues occurred, this sector saw a significant increase in FY/22, with growth at an estimated 14%. However, in FY/23, as supply chain issues resolve and the economy cools, growth is expected to slow considerably, falling to -3.7%. For the remaining years in the forecast, growth resumes but averages slightly below historical averages, at or just below 1%.



Manufacturing

This sector accounts for about 4.4% of employment and 2.3% of GRT in the MSA. It is an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy, making this sector's impact greater than its employment share.



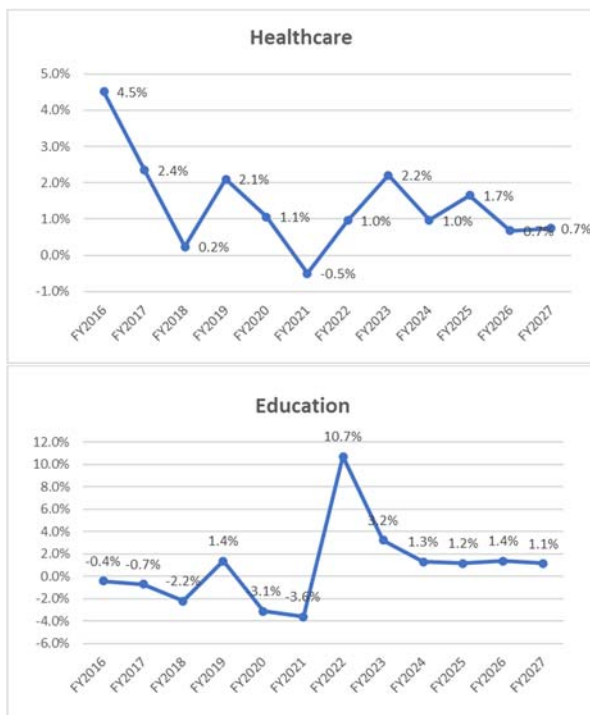
The sector experienced steady growth from FY/17 to FY/19. However, growth slowed in FY/20 and declined by 2.8% due to the impacts of the pandemic in FY/21. For FY/22, the sector rebounded less than expected but still about 3.3%. Efforts to slow inflation and the economy are projected to slow growth in this sector through FY/26, with positive growth of 0.8% not returning until FY/27. At about 15,600 jobs, this is still considerably below the roughly 23,000 jobs in this sector prior to the FY/09 recession.

Educational and Health Services

This section represents two sectors, in line with the summary of jobs generally shown in the NAICS sectors. The majority of jobs are in health services and account for 15.1% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area.

While this was the only sector that increased through the 2008 recession, it did experience an initial decline during the most recent pandemic-caused recession as elective procedures and routine medical care was put on hold to ensure capacity to treat COVID-19 cases. However, with continued recovery, from FY/21 to FY/23, this sector is expected to add another 2,790 jobs or grow at 1.6% compound annual growth. Growth averages about 1% for the remainder of the forecast period.

Educational services were impacted by the pandemic as schools struggled with decisions about remote learning and lost revenues associated with having students on campus. For FY/20 and FY/21, the sector declined by an average of -3.4%. However, in FY/22, the sector rebounded by nearly 11% as students returned to campus in larger numbers. Additionally, in early calendar year 2022, lawmakers expanded the 2-year-old Opportunity Scholarship, which is intended to cover all tuition and fees for some students. In FY/23, growth is expected to slow somewhat to 3.2% before returning to growth averaging 1.2%, slightly higher than historical averages. The educational services sector accounts for about 1.4% of employment.



Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounted for 9.5% of employment in the MSA in FY/22, which represents a recovery to near pre-pandemic levels of employment. The sector is a major contributor to both GRT, at 9.7%, and Lodgers' Tax, and has been a major contributor to employment growth since the 2008 recession.

This sector was one of the most severely impacted by COVID-19, dropping from steady pre-pandemic growth to a 13.6% decline in FY/21, representing a loss of more than 8,000 jobs. However, in FY/22 the sector rebounded

even more than projected at 15.1%. Nevertheless, despite another 2.4% growth in FY/23, the sector still remains about 2,600 jobs below the pre-pandemic high. This sector is not expected to reach the pre-pandemic high of 39,000 jobs until FY/27, due in part to the continued threat of expected slower growth and a possible recession.



Real Estate & Financial Activities

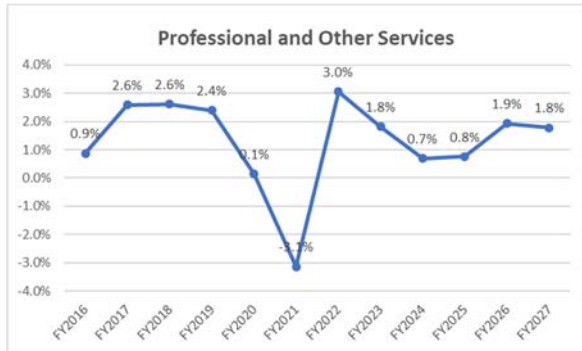
This section includes two sectors, finance & insurance, and real estate, including credit intermediation. It accounts for about 4.7% of employment in the MSA. The 2008 financial crisis, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/19 growth was strong at above 2% each year. However, following the impact from COVID-19, the growth declined by 2.5% in FY/21, with only an anemic recovery of 0.2% in FY/22. This slow growth is expected to continue, averaging 0.7% from FY/23 through the end of the forecast period. While it is not expected to return to pre-pandemic levels of growth in the near future, the sector should near pre-pandemic levels of employment in FY/26 of about 18,300 total.



Professional and Other Services

This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services,

and Other Services) and accounts for 18.8% of employment in the MSA. It includes temporary employment agencies, some of Albuquerque’s back-office operations, and architecture and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).



The sector as a whole remained weak until FY/16, when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% from FY/17 to FY/19. With many of these jobs allowing for work from home, the professional technical portion of this sector was not impacted as much as some; however, it did decline more than first expected, at -3.1% in FY/21, which is in stark contrast with the previous three years’ 2.5% average growth. The sector rebounded in FY/22 with 3% growth and is expected to gradually slow through FY/25, never reaching pre-pandemic levels of growth for the remainder of the forecast period. This sector accounts for 11.3% of GRT.

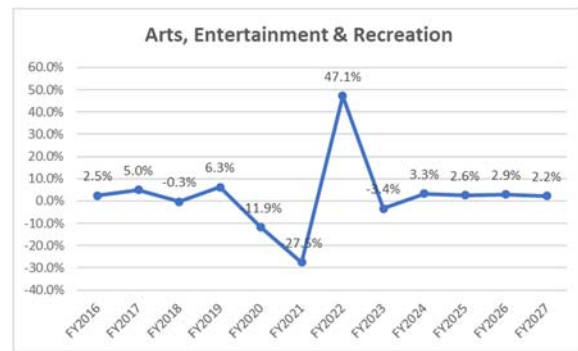
Information

This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and film studios. It accounts for about 1.4% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 12.8% and 12.4% in FY/20 and FY/21 with the onset of COVID-19 and the devastating impact it had on the burgeoning film industry. While the sector grew an estimated 6% in FY/22 and is expected to grow another 6.5% in FY/23, growth slows in the outer years and employment is not expected to reach pre-pandemic levels of nearly 8,000 within the forecast period. Employment is expected to peak at 5,600 by FY/27.



Arts, Entertainment, and Recreation

This is a relatively small sector, with 1.3% of MSA employment, a slight increase from the pre-pandemic level of 1.2%. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers, most of whom were significantly impacted by the pandemic. In FY/19, this sector showed strong growth of 6.3%, but this was cut short during the pandemic, with declines of 11.9% and 27.5% in FY/20 and FY/21, respectively. Despite a 47.1% rebound in growth for FY/22, employment still remained about 300 jobs below the pre-pandemic high of about 5,000 jobs. In FY/23, growth is expected to decline again before returning to more historical growth levels from FY/24 through the end of the forecast period. Employment levels in this sector are expected to reach the pre-pandemic high of about 5,000 by FY/27.



Construction

Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 6.6%. This sector lost 12,000 jobs from FY/07 to FY/13. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13 and continued to grow rapidly through FY/18. The sector began to level off in FY/19, prior to the onset of the pandemic. However, this sector began FY/20 with very

substantial growth and maintained much of the momentum despite the health crisis, as this sector was deemed essential during the peaks of the crisis. Despite the pandemic, the sector grew nearly 3% in FY/20 and only declined an estimated 0.6% in FY/21. For FY/22, growth resumed to nearly 3%; however, growth is expected to slow in FY/23 and even decline in FY/24 as efforts to slow demand and curb inflation take hold. In some cases, public sector construction could fill the gaps in the private sector; however, those projects could prove more impactful at the State level rather than local. A modest recovery is expected beginning in FY/25 through FY/27. At just over 25,000 jobs in FY/23, the sector is still substantially below the nearly 31,000 jobs in FY/07.

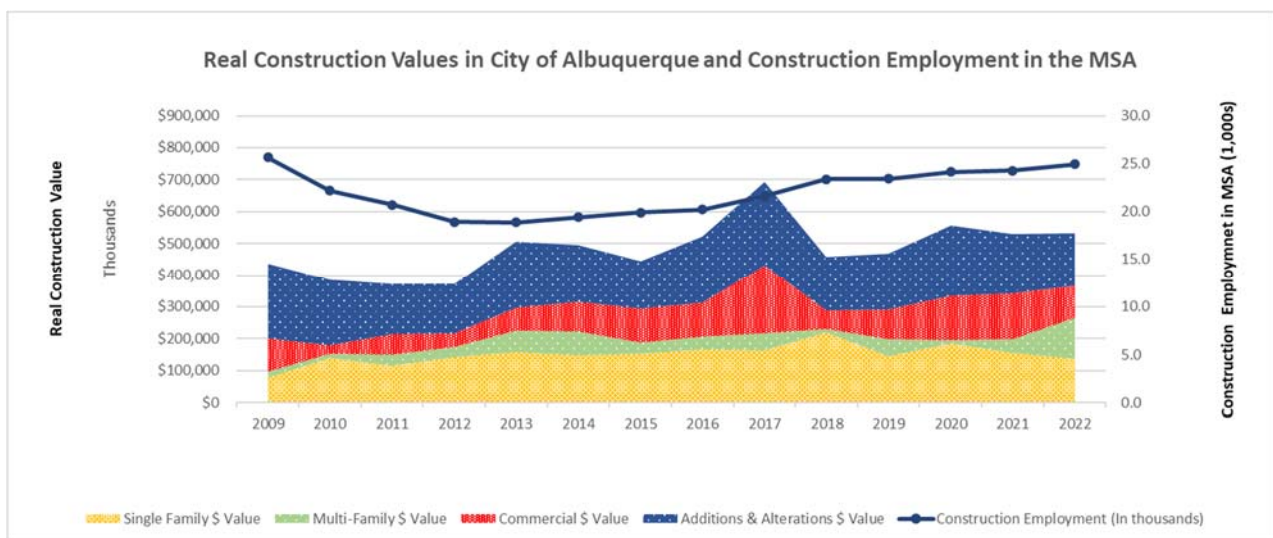
Construction permits typically show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting for inflation. Construction is categorized as new construction or additions, alterations, and repairs.



Total housing permits declined -47.6% in the 2008 recession, with the split being roughly equal between single-family units and multi-family units. Growth was somewhat steady through FY/16 and FY/17. Accounting for inflation, real construction growth slowed in FY/18 and FY/19 but then grew in FY/20 and stayed relatively elevated despite the impacts of the pandemic, including significant issues around supply chains and rising costs of materials.

Building permits only tell part of the construction story. Non-building construction, such as roads and storm drainage, are not captured in the permit numbers. Large construction projects for the State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA. The rapid growth in construction employment in 2017 coincides with a large increase in building permits. In 2018, construction employment showed continued increases while building permit values declined substantially. This was due primarily to two factors: first, the City experienced a very large increase in commercial construction in 2017, and as of 2018, APS no longer obtains building permits from the City. Instead, APS now obtains permits from the State, as UNM does. Secondly, Facebook had a very large construction project in Los Lunas that employed 800 to 1,000 construction workers; however, this also did not generate building permits in the City.

As shown in the chart below, construction employment moves similarly to permit values, but differences occur. Some of this is due to projects outside the City as well as non-building projects.



Government

The government sector makes up almost 19.7% of the Albuquerque MSA employment, with the largest part of State and Local government being education. Local government includes public schools, and State government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Native American enterprises. The federal government makes up 3.9% of Albuquerque MSA employment but only about 1.9% of national employment. Note this does not include military employment, which is counted separately, or employment at the national labs, which is included in professional and business services.

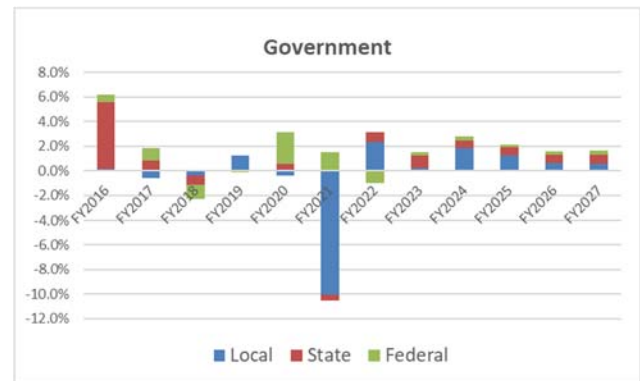
Active military is around 6,000 or about 1.6% of the total non-agricultural employment. Nationally, the military is 1% of total non-agricultural employment.

The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18. It recovered slightly in FY/19, only to be impacted again with a decline of 10.1% due to the pandemic, largely due to jobs associated with native businesses, such as casinos. The local government lost an estimated 4,272 jobs in FY/21 and isn't expected

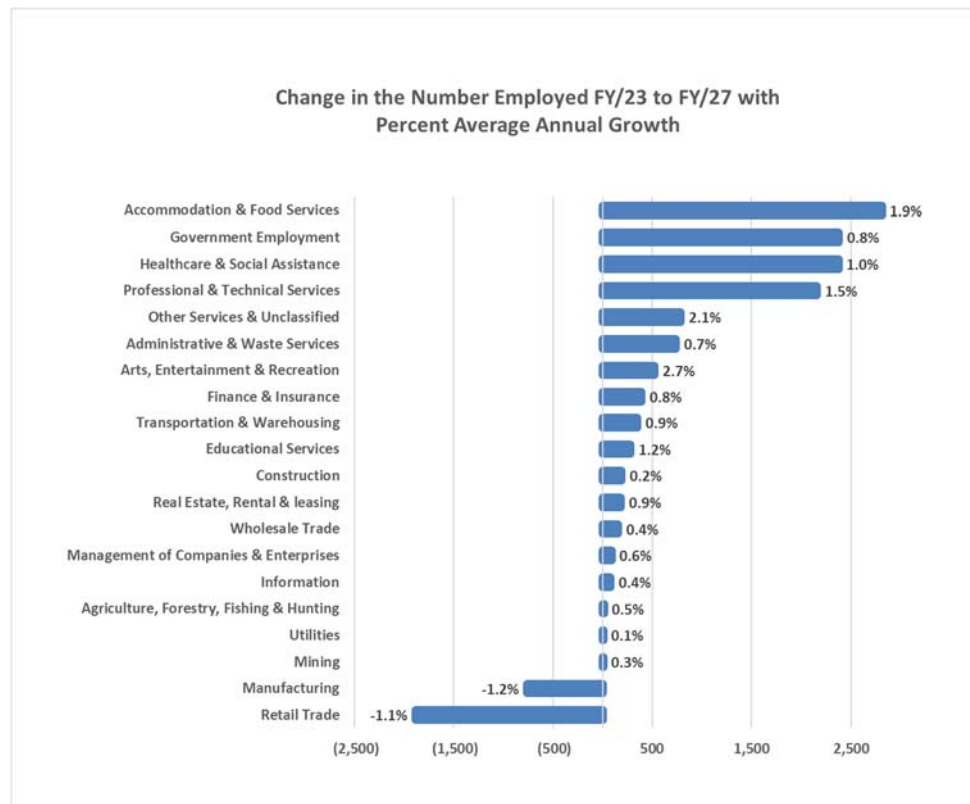
to recover all of those jobs until beyond the current forecast period.

Federal government increased in FY/20 and FY/21 despite the pandemic due to the U.S. Census. Consequently, in FY/22 there was a slight compensating decrease. Growth is expected to be nearly flat for the remainder of the forecast period.

In FY/22, State government jobs recouped the losses from the pandemic. Growth in this sector, fueled largely by UNM and CNM, continues at a slow but steady rate of just under 1% throughout the forecast period.

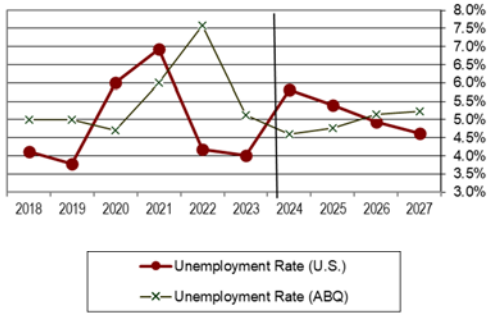


The following charts and tables present more information on the Albuquerque economy and its comparison to the U.S.

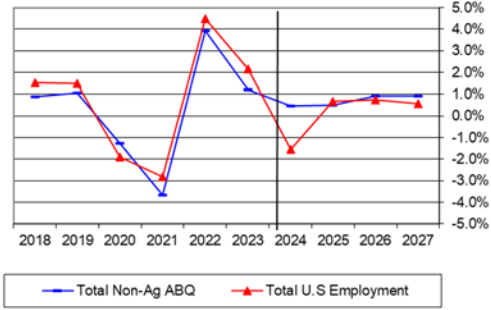


Albuquerque MSA and Comparisons to the U.S -- Fiscal Year December 2022

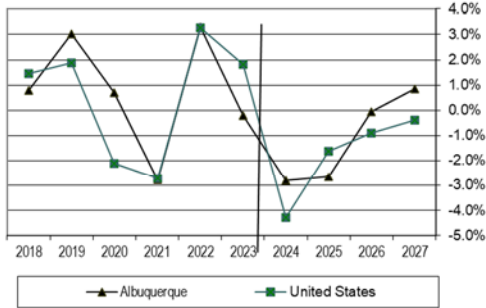
Albuquerque MSA vs. U.S. Unemployment Rates



Albuquerque MSA vs. U.S. Employment Growth



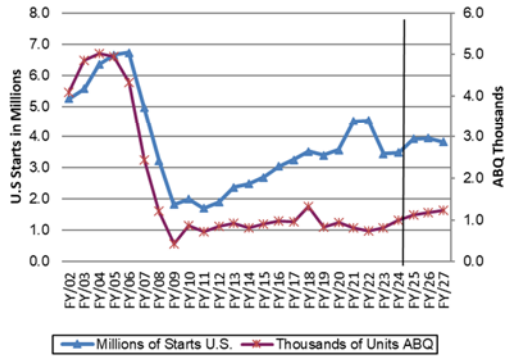
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



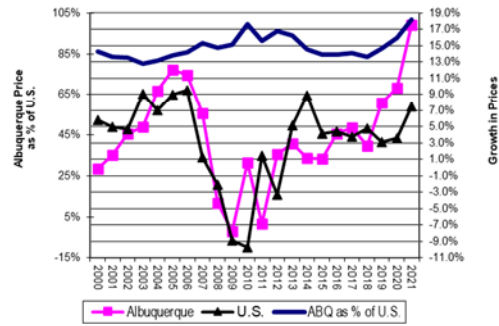
Albuquerque MSA Construction and Private Non-Construction Employment Growth



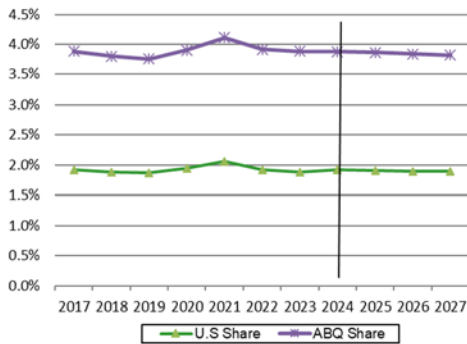
Single Family Construction



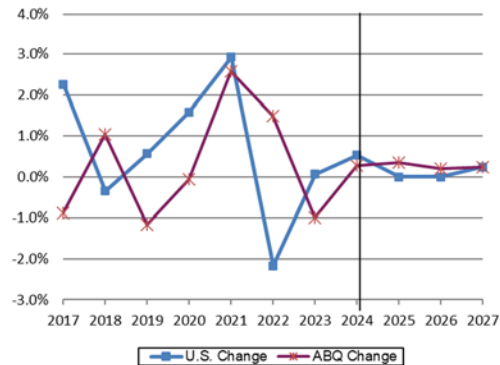
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



Economic Variables Underlying the Forecast by Fiscal Year

Fiscal Year	Historical					Forecast				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	National Variables									
Real GDP Growth	2.8%	2.4%	-0.7%	2.3%	4.0%	0.1%	0.3%	1.7%	2.1%	1.8%
Federal Funds Rate	1.4%	2.2%	1.3%	0.1%	0.3%	3.6%	4.5%	3.3%	2.6%	2.6%
10 Year US Bonds	2.6%	2.7%	1.4%	1.1%	1.9%	3.7%	3.4%	3.2%	3.2%	3.2%
CPI-U	2.2%	2.1%	1.6%	2.3%	7.2%	6.5%	2.9%	2.4%	2.2%	2.2%
Unemployment Rate (U.S.)	4.1%	3.8%	6.0%	6.9%	4.2%	4.0%	5.8%	5.4%	4.9%	4.6%
Total U.S. Employment	1.5%	1.5%	-1.9%	-2.8%	4.5%	2.2%	-1.5%	0.7%	0.8%	0.6%
Manufacturing Employment	1.4%	1.9%	-2.1%	-2.7%	3.3%	1.8%	-4.3%	-1.6%	-0.9%	-0.4%
Consumer sentiment index--University of Michigan	97.7	97.3	90.4	80.3	66.4	54.3	63.1	84.7	94.1	96.7
Exchange Rates	1.2%	4.0%	1.7%	-5.9%	3.7%	13.4%	-2.7%	-6.1%	-4.9%	-3.4%
Current Trade Account (billions \$)	(362.6)	(482.4)	(471.2)	(755.1)	(984.8)	(778.8)	(691.4)	(794.7)	(820.9)	(784.3)
Change in output per hour	1.5%	1.5%	2.4%	4.1%	-0.1%	-1.6%	2.1%	1.0%	1.4%	1.4%
West TX Intermediate (dollars per bbl)	58.6	60.82	46.72	51.83	87.81	86.61	82.44	84.27	83.96	85.17
Wage Growth	2.8%	3.1%	3.0%	3.0%	5.0%	5.4%	5.1%	5.1%	4.3%	3.8%
Natural Gas-Henry Hub \$ per MCF	2.90	3.05	2.10	2.76	5.32	7.37	4.51	4.24	4.78	5.26

Albuquerque Variables

Employment Growth and Unemployment in Albuquerque MSA	0.9%	1.1%	-1.3%	-3.7%	3.9%	1.2%	0.5%	0.5%	0.9%	0.9%
Total Non-Ag ABQ	0.8%	1.3%	-2.1%	-3.6%	4.8%	1.4%	0.5%	0.4%	1.0%	1.0%
Private-Non Construction	8.2%	0.2%	2.9%	0.6%	2.7%	0.9%	-1.8%	0.3%	1.2%	1.1%
Construction Employment	0.8%	3.0%	0.7%	-2.8%	3.3%	-0.2%	-2.8%	-2.6%	-0.1%	0.8%
Manufacturing	-0.7%	0.6%	0.4%	-5.0%	1.2%	0.5%	1.2%	0.8%	0.6%	0.6%
Government	6.1%	5.0%	4.7%	6.0%	7.6%	5.1%	4.6%	4.8%	5.1%	5.2%
Unemployment Rate (ABQ)	2.7%	3.9%	7.8%	8.2%	1.9%	3.9%	4.5%	4.7%	4.8%	4.7%
Growth in Personal Income										
Construction Units Permitted in City of Albuquerque	1,468	1,666	1,061	1,607	2,311	1,194	1,489	1,629	1,699	1,775
Single-Family Permits	1,318	827	935	816	741	818	1,002	1,117	1,178	1,240
Multi-Family Permits	150	839	126	791	1,570	377	487	512	521	535
Total Residential Permits										

Sources: IHS Global Insight Oct 2022 and FOR-UNM Oct 2022 Baseline Forecasts

Albuquerque MSA Employment in Thousands

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Total Employment	376.0	380.1	375.3	361.6	375.8	380.3	382.1	384.0	387.6	391.2
Private Employment	299.7	303.3	298.2	288.4	301.7	305.9	306.8	308.1	311.3	314.4
Agriculture, Forestry, Fishing & Hunting	0.6	0.5	0.5	0.6	0.7	0.7	0.7	0.7	0.7	0.7
Mining	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Utilities	1.1	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Construction	23.4	23.5	24.1	24.3	24.9	25.1	24.7	24.8	25.0	25.3
Manufacturing	15.7	16.2	16.3	15.9	16.4	16.4	15.9	15.5	15.5	15.6
Wholesale Trade	11.5	11.5	11.3	10.7	10.8	10.9	10.8	10.9	11.0	11.0
Retail Trade	41.6	41.3	39.7	40.4	41.3	41.9	41.7	40.5	40.1	40.0
Transportation & Warehousing	8.3	8.5	8.5	8.7	10.0	9.6	9.7	9.8	9.9	10.0
Information	7.2	6.5	5.6	4.9	5.2	5.6	5.4	5.5	5.6	5.7
Finance & Insurance	12.3	12.6	12.8	12.7	12.6	12.7	12.7	12.9	13.0	13.1
Real Estate, Rental & leasing	5.4	5.5	5.5	5.1	5.2	5.2	5.2	5.3	5.3	5.4
Professional & Technical Services	30.6	31.6	32.9	32.9	33.4	34.0	34.6	35.1	35.7	36.2
Management of Companies & Enterprises	3.7	3.8	3.8	3.6	3.7	3.8	3.8	3.8	3.9	3.9
Administrative & Waste Services	24.9	25.3	24.7	23.2	24.3	24.8	24.5	24.4	25.0	25.6
Educational Services	5.1	5.2	5.0	4.8	5.4	5.5	5.6	5.7	5.7	5.8
Healthcare & Social Assistance	54.6	55.7	56.3	56.1	56.6	57.8	58.4	59.4	59.8	60.2
Arts, Entertainment & Recreation	4.7	5.0	4.4	3.2	4.7	4.6	4.7	4.8	5.0	5.1
Accommodation & Food Services	38.9	39.3	36.0	31.1	35.8	36.7	37.4	38.1	38.9	39.5
Other Services & Unclassified	9.8	10.0	9.4	8.8	9.2	9.3	9.4	9.6	9.9	10.1
Government Employment	76.3	76.8	77.1	73.2	74.1	74.4	75.3	75.9	76.4	76.8
Local Government	39.4	39.9	39.7	35.7	36.5	36.6	37.3	37.7	38.0	38.2
State Government	22.7	22.6	22.8	22.7	22.8	23.1	23.2	23.4	23.5	23.7
Federal Government	14.3	14.3	14.6	14.9	14.7	14.7	14.8	14.8	14.9	14.9
Military Employment	5.7	5.8	5.9	5.9	5.9	5.8	5.8	5.8	5.8	5.9
Other Variables										
Personal Income, \$Billions	37.9	39.4	42.4	45.9	46.8	48.6	50.8	53.2	55.8	58.4
Labor Force, NSA, Thousands	433.7	437.7	435.0	435.4	441.4	443.2	447.5	450.3	453.1	455.9
Total Housing Units Authorized, Thousands (City of Abq Only)	1.5	1.7	1.1	1.6	2.3	1.2	1.5	1.6	1.7	1.8
Single-Family Housing Units, Thousands	1.3	0.8	0.9	0.8	0.7	0.8	1.0	1.1	1.2	1.2
Multi-Family Housing Units, Thousands	0.2	0.8	0.1	0.8	1.6	0.4	0.5	0.5	0.5	0.5
Unemployment Rate, NSA	5.0	4.7	6.0	7.6	5.1	4.6	4.8	5.1	5.2	5.3
Growth Rates										
Total Employment	0.9%	1.1%	-1.3%	-3.7%	3.9%	1.2%	0.5%	0.5%	0.9%	0.9%
Private Employment	1.4%	1.2%	-1.7%	-3.3%	4.6%	1.4%	0.3%	0.4%	1.0%	1.0%
Agriculture, Forestry, Fishing & Hunting	2.4%	-13.4%	-1.1%	23.3%	11.6%	-1.7%	0.1%	0.4%	0.9%	0.5%
Mining	-0.1%	-0.3%	-8.4%	-2.3%	5.5%	1.7%	0.0%	0.1%	0.6%	0.5%
Utilities	1.4%	-9.1%	0.3%	4.4%	0.8%	1.7%	0.0%	0.0%	0.2%	0.4%
Construction	8.2%	0.2%	2.9%	0.6%	2.7%	0.9%	-1.8%	0.3%	1.2%	1.1%
Manufacturing	0.8%	3.0%	0.7%	-2.8%	3.3%	-0.2%	-2.8%	-2.6%	-0.1%	0.8%
Wholesale Trade	-0.6%	0.2%	-1.6%	-5.8%	1.5%	0.6%	-0.6%	0.8%	0.6%	0.7%
Retail Trade	-0.1%	-0.7%	-4.0%	1.9%	2.2%	1.3%	-0.3%	-3.0%	-1.0%	-0.3%
Transportation & Warehousing	1.2%	2.8%	-0.1%	2.2%	15.6%	-4.3%	1.0%	1.1%	0.9%	0.6%
Information	-8.2%	-9.6%	-12.8%	-12.4%	6.0%	6.5%	-2.4%	1.4%	2.1%	0.3%
Finance & Insurance	2.3%	2.4%	1.1%	-0.8%	-0.5%	0.3%	0.6%	1.1%	0.9%	0.5%
Real Estate, Rental & leasing	2.4%	2.7%	-0.7%	-6.6%	2.0%	0.0%	0.5%	1.4%	0.6%	0.9%
Professional & Technical Services	2.5%	3.4%	3.9%	-0.1%	1.6%	1.9%	1.8%	1.3%	1.7%	1.4%
Management of Companies & Enterprises	2.9%	2.2%	1.3%	-4.2%	1.5%	2.0%	0.6%	0.8%	0.5%	0.4%
Administrative & Waste Services	3.6%	1.6%	-2.5%	-5.8%	4.7%	2.1%	-1.3%	-0.6%	2.4%	2.4%
Educational Services	-2.2%	1.4%	-3.1%	-3.6%	10.7%	3.2%	1.3%	1.2%	1.4%	1.1%
Healthcare & Social Assistance	0.2%	2.1%	1.1%	-0.5%	1.0%	2.2%	1.0%	1.7%	0.7%	0.7%
Arts, Entertainment & Recreation	-0.3%	6.3%	-11.9%	-27.5%	47.1%	-3.4%	3.3%	2.6%	2.9%	2.2%
Accommodation & Food Services	1.6%	0.9%	-8.3%	-13.6%	15.1%	2.4%	1.8%	1.9%	2.2%	1.6%
Other Services & Unclassified	0.7%	1.4%	-5.5%	-6.3%	4.5%	0.6%	1.9%	2.2%	2.2%	2.0%
Government Employment	-0.7%	0.6%	0.4%	-5.0%	1.2%	0.5%	1.2%	0.8%	0.6%	0.6%
Local Government	-0.4%	1.3%	-0.4%	-10.1%	2.3%	0.2%	1.8%	1.2%	0.6%	0.6%
State Government	-0.7%	-0.1%	0.5%	-0.4%	0.8%	1.0%	0.6%	0.7%	0.7%	0.7%
Federal Government	-1.2%	-0.1%	2.6%	1.5%	-1.0%	0.3%	0.3%	0.2%	0.2%	0.4%
Military Employment	0.5%	2.0%	1.0%	1.5%	-1.5%	-0.4%	0.1%	0.1%	0.1%	0.1%
Other Variables										
Personal Income, \$Billions	2.7%	3.9%	7.8%	8.2%	1.9%	3.9%	4.5%	4.7%	4.8%	4.7%
Labor Force, NSA, Thousands	0.3%	0.9%	-0.6%	0.1%	1.4%	0.4%	1.0%	0.6%	0.6%	0.6%
Total Housing Units Authorized, Thousands (City of Albuquerque)	-17.6%	13.5%	-36.3%	51.5%	43.8%	-48.3%	24.7%	9.4%	4.3%	4.5%
Single-Family Housing Units, Thousands	37.7%	-37.3%	13.1%	-12.7%	-9.2%	10.3%	22.6%	11.5%	5.4%	5.3%
Multi-Family Housing Units, Thousands	-81.8%	459.3%	-85.0%	527.8%	98.5%	-76.0%	29.2%	5.2%	1.9%	2.5%

REVENUE ANALYSIS

REVISED FY/23 AND APPROVED FY/24 REVENUE PROJECTIONS

The General Fund revenue projections are summarized in the two tables included in this section. The first table, General Fund Revenue Changes, presents growth rates with the most recent estimates. The second table, General Fund Revenue Estimates, presents comparisons of the current revenue estimates by major revenue source. For FY/22, the actual audited results are reported. FY/23 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/23 developed with the approved FY/24 budget.

Revised FY/23 Revenue Estimates. The estimated actual revenue for FY/23 General Fund is \$767.6 million, which is \$9.4 million, or 1.2% above the FY/23 revised budget prepared for the Five-Year Forecast in October 2022. This estimate is \$6.4 million, or 0.8% above the FY/22 approved budget. The current General Fund estimate reflects continued strength in the economy despite ongoing concerns about inflation, which is about half what it was this time last year but still significantly above the Federal Reserve's target of 2%. Other revenues, such as property taxes, franchise revenues, and department revenues, are mixed but generally positive. About \$3.3 million in FY/23 is one-time revenue, reflecting hold harmless payments received in FY/23 that will not be received in FY/24 due to the ongoing phase-out of those revenues.

Base GRT revenue growth for FY/23, as measured by the state shared revenue, is estimated at approximately 5.8% over FY/22 due to continued strong consumer spending, local tax increments on internet sales, and significant inflation that has persisted long past early expectations. Overall, GRT is expected to increase 5.9%, or about \$30.3 million, above FY/22 actual revenue.

The following section on the FY/24 approved budget includes some detail on FY/23.

Revenue Estimates for Approved FY/24. Total FY/24 revenues are estimated to be \$788 million, 2.7%, or \$20.4 million, above the FY/23 estimated actual. This budget also includes \$3.7 million in non-recurring revenue, largely due to the continued loss of hold-harmless distributions in FY/23.

Gross Receipts Tax Revenues. For the first ten months of FY/23, base GRT growth, as measured by the state shared revenue, showed cumulative growth of 6.4% over FY/22. This is still slightly above the projected 5.8% for the year. Strong consumer

spending and moderated, but still persistent, inflation continues to persevere over a year of expectations for at least a mild recession that has yet to materialize.

For FY/24, base GRT, as measured by the state-shared distribution, is expected to grow by 2.6%. Projections indicate that inflation will still be an issue of concern during the year; however, as of the current forecast, a recession has been removed from the baseline scenario.

New Mexico adult-use cannabis sales began on April 1, 2022, as a result of House Bill 2 of the 2021 1st Special Session. For sales prior to July 1, 2025, the cannabis excise tax rate is 12% of the sale price of products that contain cannabis and its derivatives. Local governments receive 1/3rd of the total cannabis excise tax revenue collected in their location. The excise rate gradually increases over time to a high of 18% beginning July 1, 2030. For FY/23, the estimate for GRT and excise tax revenue is about \$3.8 million overall. Year-to-date excise revenue as of April receipts is just under \$3 million, with another \$2 million estimated revenue from GRT on cannabis sales, although the State's Taxation and Revenue Department does not break out cannabis GRT for local governments.

Recall that in 2019, House Bill 6 provided for local GRT increments on internet sales beginning July 1, 2021, and that change has largely been incorporated into the GRT base, with no ability for the City to distinguish internet sales from traditional sales. Two other relatively new sources of revenue in addition to internet sales are the CMP, or compensating tax, and the ITG or Interstate Telecommunications GRT. The CMP now has both a state-shared component and a municipal component. The tax "levels the playing field" when New Mexico buyers buy property, services, or some combination of property and services from out-of-state sellers who otherwise have no GRT obligations to New Mexico. The ITG is State-shared only and applies to interstate telecommunications gross receipts of any person engaging in interstate telecommunications business in New Mexico. Neither source is entirely new; rather, they are now separated out, and revenue is projected and tracked separately following tax and systems changes at TRD. For FY/23, the CPM and ITG are estimated at \$9.7 million and \$93 thousand, respectively. For FY/24, the CMP and ITG are increased to \$10.2 million and \$96 thousand.

Finally, increases in revenue are countered somewhat by a \$3.7 million reduction in food and

medical hold harmless payments. The phase out decreases the City share from 49% in FY/23 to 42% in FY/24. Other expected reductions built into revenue expectations include \$4.4 million Tax Increment Development District (TIDD) and other development incentives.

The economic models used to forecast GRT use information about the economy from the national IHS Global Insight (IHS) forecast and the BBER FOR-UNM forecast of the local economy. Interest rates and inflation, consumer confidence, employment projections, and construction activity play a significant part in current models. Gross receipts from construction are estimated separately from gross receipts received from all other sources; this is designed to account for the volatile nature of construction and the different factors that affect it.

Property Tax. FY/23 revenues are projected at \$455 thousand, or 0.5%, over the budgeted amount. There can be a year-long lag in revenues following growth in property values and that appears to be behind the 4.2% growth expected for FY/23. For FY/24, property taxes are projected at 2% growth, or an increase of just under \$2 million.

Franchise Taxes. FY/23 franchise tax revenues are expected to be \$200 thousand, or 0.6%, over the budgeted amount, largely due to increases in gas revenues. New Mexico Gas Company implemented new customer rates on January 1, 2023, which amounted to a 4.3% increase over existing rates. Gains in the gas franchise are countered by declines in the electric franchise, which is not showing the expected gains. The telephone and cable are also expected to decline somewhat, while the telecom franchise is showing modest increases over FY/22.

For FY/24, growth is projected at 4.1% over FY/23 with modest increases in all but gas and telecom. In FY/24, there are no additional rate impacts at this time; in general, projected growth rates are consistent with rate case announcements, estimated fuel costs, and population growth estimates.

Payments-In-Lieu-Of-Taxes (PILOT). Revenues for FY/23 remained at the budgeted level. For FY/24, revenues increased by 3.2% or \$74 thousand, reflecting a small anticipated uptick in the City's enterprise fund revenues.

Building Permits. Building inspection permit revenues for FY/23 were increased by 11.7%, or about \$1 million over the budget, closer to FY/22 actual revenues. While FY/23 year-to-date revenues for building permits are lower than for FY/22, other revenues in the building permit category, such as

revenues from fast track fees which were increased for FY/23, have increased over the previous year.

For FY/24, building permits are projected to decrease 9.2% or \$910 thousand below FY/23. This reflects a potential cooling off from faster than expected growth in FY/23.

As a note, major construction projects planned by the State, including Albuquerque Public Schools or the Federal government, and road projects do not fall under the City permitting process, and the City receives no permit revenue. However, GRT is paid both by the State and Federal governments on construction projects.

Other Licenses/Fees. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of the City right of way, and other miscellaneous fees. FY/23 estimated actual revenue was increased by 8.6%, or \$379 thousand, from the budgeted amount due to stronger demand for City services. Revenues are expected to slow somewhat in FY/24, with an expected decrease of 8.2%, or \$393 thousand. This estimate could be revised upward in response to faster than expected business activity or population growth.

Other Intergovernmental Assistance. Other intergovernmental assistance includes State shared revenues (excluding GRT), grants, and County shared revenues. This category has declined in recent years due to changes in state policy and the manner in which grant revenue is received.

The other source of intergovernmental revenue is the State-shared Municipal Road Gas Tax. Since this is a per unit tax, increases in price could normally decrease usage and decrease revenues. For FY/23, revenues decreased 10.4% or about \$519 thousand below the budget. For FY/24, revenues increased by \$335 thousand or 7.5%, largely due to State shared gas tax revenue.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/23 estimated actual revenues were adjusted upward from the budget by \$780 thousand, or 3%, demonstrating good spring and summer public demand for City services and venues. Summer is typically when the bulk of these revenues materialize. For FY/24, revenues increased another 6.7%, or \$1.8 million over FY/23.

Internal Service Charges. For FY/23, revenues decreased by 5.6%, or about \$9 thousand from the

budget. FY/24 is adjusted back up by essentially the same amount.

IDOH. Indirect overhead for FY/23 was left flat with the approved budget. Revenues for FY/24 were increased by \$1.9 million or about 8.3%, reflecting expected grant and enterprise funds cost-of-doing business activity—which necessarily increases with the rise of inflation.

CIP-Funded Positions. For FY/23, this revenue increased 1.7%, or \$179 thousand. FY/24 remains essentially unchanged.

Interest Earnings. Interest earnings have shown dramatic activity, in line with unpredictable activity in markets and changes in City fund balances. For much of FY/23, revenues remained in the negative, and for that reason, the estimated actual remains zero. However, recent end-of-year fluctuations could result in an ending positive amount for FY/23. FY/24 budgeted revenue is currently \$919 thousand and may need to be adjusted based on market activity in the new fiscal year.

Other Miscellaneous Revenues. This category includes fines, rental of City property, and “other miscellaneous” revenues. The FY/22 actual revenues were increased by nearly 204%, or just under \$12 million, due to the settlement of a long-standing lawsuit between the City and the State’s Department of Taxation and Revenue. The suit settled decades of disputes involving discrepancies and adjustments to GRT revenues collected by the State on behalf of the City. For FY/23, revenue decreased by \$12.4 million to be more in line with historical activity for this category. One newer source of revenue is tenant lease income for the Gibson Health Hub, which is estimated at \$2.6 million for FY/23. This is an increase from the approximately \$949 thousand received in FY/21.

Transfers from Other Funds. For FY/23, transfers were adjusted upward by 19.4%, or \$510 thousand. This was due to the closure and transfer of fund balance from Fund 715 to Fund 110. For FY/24, transfers are decreased by 9.7%, or \$306 thousand.

General Fund Revenue Changes (\$000's)

	FY22	Percent	FY23	Percent	FY24	Percent
	Audited	Chg	Estimated	Chg	Approved	Chg
	Actual	Previous	Actual	Previous	Budget	Year
		Year		Year		Year
GRT/Local	251,731	31.17%	263,352	4.62%	270,378	2.67%
State Shared GRT	261,183	17.87%	279,870	7.15%	286,663	2.43%
Total GRT	512,914	24.04%	543,223	5.91%	557,041	2.54%
Local Taxes	128,400	11.01%	133,900	4.28%	137,340	2.57%
Other Intergov't Assistance	4,521	-9.76%	4,450	-1.58%	4,785	7.54%
Licenses/Permits	13,985	11.67%	14,708	5.17%	13,405	-8.86%
Service Charges	29,164	45.60%	26,797	-8.12%	28,589	6.69%
Miscellaneous	8,265	40.78%	5,840	-29.34%	6,497	11.25%
Transfers From Other Funds	2,572	12.66%	3,146	22.33%	2,840	-9.74%
Intra Fund Transfers	30,416	5.4%	35,585	17.0%	37,544	5.5%
TOTAL REVENUE	730,236	21.0%	767,649	5.1%	788,041	2.7%
NON-RECURRING	15,262	62.1%	3,265	-78.6%	3,738	14.5%
RECURRING REVENUE	714,974	20.3%	764,384	6.9%	784,303	2.6%

General Fund Revenue Estimates

(\$000's)

	FY22	FY23	FY23	FY23	FY24	FY23
	Audited	Approved	Five-Year	Estimated	Approved	% Chg
	Actual	Budget	Forecast	Actual	Budget	Appr vs. Est.
Gross Receipts Tax	105,737	109,871	110,921	109,581	111,914	-0.3%
GRT-State-Shared P&I	1,325	1,242	1,626	1,369	1,441	10.2%
GRT-Infrastructure	13,093	13,560	11,400	13,569	13,912	0.1%
GRT-Public Safety	52,869	55,924	54,549	55,805	57,194	-0.2%
GRT- Hold Harmless	73,585	77,863	76,417	77,682	80,348	-0.2%
GRT - Compensating Tax	5,247	4,971	5,459	5,458	5,706	9.8%
State-Shared GRT 1.00%	208,450	221,032	216,683	220,522	226,248	-0.2%
State-Shared GRT .225%	46,909	49,741	47,023	49,626	50,914	-0.2%
GRT Local-P&I	1,200	1,140	1,000	1,257	1,304	10.2%
State-Shared - Compensating Tax	4,114	3,896	4,278	4,279	4,473	9.8%
State-Shared - Interstate Telecomm	89	83	93	93	96	12.0%
State-Shared - Cannabis Excise Tax	296	0	3,981	3,981	3,491	N/A
Total GRT	512,913	539,323	533,431	543,223	557,041	0.7%
Property Tax	94,021	97,514	97,030	97,969	99,941	0.5%
Franchise Tax-Telephone	1,021	1,025	1,006	814	1,001	-20.6%
Franchise Tax-Electric	14,362	16,916	16,264	14,390	16,056	-14.9%
Franchise Tax-Gas	5,640	4,789	6,247	7,541	6,498	57.5%
Franchise Tax-Cable TV ABQ	4,151	4,096	4,163	3,910	4,175	-4.5%
Franchise Tax - Water Auth	8,738	8,546	9,201	8,738	9,201	2.2%
Franchise Tax-Telecom	468	358	468	538	468	50.3%
Total Franchise	34,379	35,730	37,349	35,930	37,399	0.6%
State Shared	4,229	4,605	4,335	4,161	4,420	-9.6%
Local Grants/Contributions	292	363	633	288	366	-20.7%
Other Intergovernmental Assistance	4,521	4,968	4,969	4,450	4,785	-10.4%
Building Permit Revenue	9,820	8,880	7,502	9,918	9,008	11.7%
Permit Revenue	4,165	4,410	4,436	4,790	4,397	8.6%
Service Charges	29,164	26,017	28,435	26,797	28,589	3.0%
Fines & Penalties	413	101	380	94	92	-6.9%
Earnings on Investments	-10,270	885	885	0	919	-100.0%
Miscellaneous	18,122	5,347	5,808	5,746	5,486	7.5%
Transfers From Other Funds	2,572	2,636	2,636	3,146	2,840	19.4%
Payments In Lieu of Taxes	2,395	2,348	2,347	2,348	2,422	0.0%
Indirect Overhead	17,941	22,561	22,561	22,561	24,438	0.0%
Services Charges-Internal	158	161	161	152	161	-5.6%
Transfers For CIP Positions	9,922	10,345	10,346	10,524	10,524	1.7%
TOTAL REVENUE	730,236	761,228	758,274	767,649	788,041	0.8%
NON-RECURRING	15,262	3,079	3,265	3,265	3,738	6.0%
RECURRING REVENUE	714,974	758,149	755,009	764,384	784,303	0.8%

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

The Albuquerque Animal Welfare Department strives to reduce the suffering of animals in our community and promote coexistence. Animal Welfare has a leadership role in encouraging the humane and ethical treatment of animals. The department strives to improve the health and well-being of Albuquerque pets through a variety of programs and initiatives. These initiatives include animal shelters; adoption centers; veterinary clinics; “We Care” Community Pet Services Unit (providing vaccinations, microchipping and free to low cost spay/neuter vouchers for those that qualify); a free dog training class with every adoption; Animal Protection Services (public-safety); foster program; a street-cat program; a public information initiative; and a volunteer program. The Animal Welfare Department also conducts shelter adoption events and adoption events at various offsite locations.



MISSION

The Albuquerque Animal Welfare Department reminds you to always spay or neuter your pets. Animal Welfare’s mission is to encourage responsible ownership of domestic animals; manage care for missing, abused and homeless animals; encourage and celebrate the Human-Animal bond through quality adoption and education; and to help assure public health and safety for the community. www.cabq.gov/pets.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	7,738	11,023	10,707	10,443	10,975	(48)
OPERATING	3,869	4,210	6,560	4,966	3,573	(636)
CAPITAL	89	0	190	222	0	0
TRANSFERS	818	1,095	1,135	926	777	(318)
GRANTS	183	0	0	0	360	360
TOTAL	12,697	16,328	18,592	16,556	15,685	(643)
TOTAL FULL-TIME POSITIONS	149	150	150	158	158	8

BUDGET HIGHLIGHTS

General Fund - 110

The FY/24 approved General Fund budget for Animal Welfare is \$15.3 million, a \$1 million or 6.1% decrease over the FY/23 original budget. The FY/24 approved budget includes a State mandated 0.5% PERA increase of \$50 thousand for the employer’s share; a net increase to medical and dental of \$30 thousand, an insurance administration fee decrease of \$52 thousand along with a minimal decrease for group life insurance. An increase of \$37 thousand is also included to account for the FY/24 leap year one day salary accrual.

Additional technical adjustments for personnel include the FY/23 mid-year creation of four Clinic Cleaner positions at \$208 thousand combined, four animal handler positions at \$248 thousand combined, and a behavior specialist at a total cost of \$72 thousand as well as a part-time veterinarian position at a total cost of \$84 thousand. Also included is the reclassification of three positions in FY/23 with a combined decrease of \$44 thousand.

Other technical adjustments include a reduction for 50% one-time street cat hub at \$175 thousand, reduction for one-time sponsored initiatives at \$50 thousand as well as a reduction for one-time facility improvements at \$615 thousand. A decrease of \$26 thousand to the telephone allocation budget, a net decrease of \$42 thousand in the fleet allocation budget, and increases of \$11 thousand for network and radio expenses, respectively. The final technical adjustments consist of a \$59 thousand decrease for workers’ compensation, \$167 thousand for tort claims, and \$61 thousand decrease for risk recovery.

ANIMAL WELFARE



The FY/24 approved budget includes non-recurring funding of \$175 thousand for street cat hub, \$40 thousand for animal protection of New Mexico, \$30 thousand for promotion, outreach and communication, \$30 thousand for safety net/dog house-straw, \$29 thousand for its lucky paws Coronado Mall lease agreement and \$100 thousand for its preventative clinic lease agreement. The approved budget adjusts program appropriations by \$906 thousand in FY/24 based on projected savings. The approved budget also includes \$15 thousand for Watermelon Ranch, \$40 thousand in total for animal protection of New Mexico, where \$20 thousand goes to the animal protection of New Mexico for the Wildlife program and \$20 thousand goes to NMDOG.

With the aforementioned mid-year creation of positions along with the projected savings, the department's personnel budget decreases by 0.4% and the staffing level increases by eight FTEs totaling 158.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
AW-Animal Care Ctr	12,514	16,328	18,592	16,556	15,325	(1,003)
TOTAL GENERAL FUND -110	12,514	16,328	18,592	16,556	15,325	(1,003)
OPERATING GRANTS FUND - 265						
Project Program (265) - Animal Welfare	183	0	0	0	360	360
TOTAL APPROPRIATIONS	12,697	16,328	18,592	16,556	15,685	(643)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	12,697	16,328	18,592	16,556	15,685	(643)

REVENUE

The department's revenues are estimated to decrease by \$32 thousand from the FY/23 original budget. During the budget process, the department requested to rescind the FY/23 post-surrender medicated end-of-life services to citizens' ill pets that the administration did not approve. The \$32 thousand decrease is primarily due to the department not doing as many end-of-life services and finding it challenging to hire veterinarian staff.

Department Generated Fees for Services (\$000's)		FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Permits and Inspections	19	19	19	22	3
General Fund	Contrib-Township of Bernalillo	7	15	15	15	-
General Fund	Animal - Euthanasia & Disposal	-	35	35	-	(35)
General Fund	Public surplus sales (non-tax)	27	-	9	-	-
General Fund	Other Misc Revenue-Nontax	12	-	8	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
Dog Adoptions	4,327	5,183	6,000	5,219	6,250
Cat Adoptions	3,196	4,585	6,000	4,736	6,250
Lost pets are returned to their homes	-	-	11,000		13,500

ANIMAL WELFARE

CORE SERVICES

Animal Welfare provides four core services:

- Build and Support the Connection Between Pets and People
- Support the Health and Wellness of our Community's Pets
- Keep People and Pets Safe
- Strengthen Community Engagement and Access to Information

The performance measures in the tables below capture Animal Welfare's ability to perform these services at a high level.

PERFORMANCE MEASURES

Build and Support the Connection Between Pets and People

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Pets Find their Homes	Total adoptions	7,795	10,192	11,000	10,370	12,000
Pets Stay in their Homes	% Microchipped/tagged animal intake at shelter to registered animals***	-	-	TBD	-	50%
Lost Pets are Returned to their Homes	Total animals reunited with owners	2,549	2,217	3,100	1,888	3,100

Support the Health and Wellness of our Community's Pets

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Animals in our Shelter are Healthy both Mentally and Physically	Total animal intake at shelters	17,562	20,726	22,000	22,012	24,500
	Dog intake at shelters	9,255	10,271	11,000	10,868	12,500
	Cat intake at shelters	6,832	8,975	11,000	9,778	12,500
	Total animal intake at shelters needing medical care***	-	-	TBD	-	3,000
Pets in our Community are Healthy both Mentally and Physically	Total live exits	11,586	13,711	13,000	14,013	17,500
	Live Release Rate (LRR) (Live exits / All outcomes)	91%	88%	91%	87%	88%
	Total euthanasia	857	1,377	1,100	1,797	2,500
	Euthanasia rate (Total Euthanasia / Intake)	5%	10%	5%	9%	10%
	Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	92%	88%	91%	87%	88%
	# of animals that died or were lost in shelter/care***	-	-	-	116	400
A Home for every Adoptable Pet	Total fostered animals placed in homes***	-	-	TBD	1,519	2,250
	% of animal adoptions surrendered to shelter***	-	-	TBD	4%	5%
Pet Health Programs are Accessible	Animals spayed or neutered outside of adoption***	-	-	TBD	-	800
	Animals seen through "We Care" Community Pet Services Unit***	-	-	TBD	-	350
	Spay & Neuter Vouchers	-	1,786	1,092	-	2,000
	Preventative Clinic vaccinations and microchips	-	2,380	2,200	-	3,000
	Mobile Unit vaccination and microchips	-	-	672	-	700

ANIMAL WELFARE

Keep People and Pets Safe

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Owners are Held Accountable for Pet Wellbeing	Reports of animal cruelty***	-	-	TBD	1,988	1,800
	Animals removed due to cruelty/neglect***	-	-	TBD		25
Pet Owners are More Responsible	Owners are held accountable for pet wellbeing (Citations)	1,058	736	900	768	1,000
Officers Respond Quickly	Average Response Time***	-	37.29m	TBD	31m	30m
Adequate Resources for Proper Response	Access to basic resources is equitable (Dog Houses)	-	-	100		150

Strengthen Community Engagement and Access to Information

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
High Level of Community Partnership	Pet owners who received support from surrender counselors***	-	-	TBD	-	150
	Pet owners successful in avoiding surrender of the pet***	-	-	TBD	-	125
	Resource donations from community***	-	-	TBD	-	\$22,000
Positive Community Perception	# of calls for services (Animal Protection Services)	-	26,180	32,000	27,182	27,000

***New Measure for FY2023

PRIOR YEAR ACCOMPLISHMENTS

- Distributed over 120 dog houses for low-and moderate-income residents of Albuquerque.
- Neonatal Kitten Unit
 - The Neonatal Kitten/Puppy Intensive Care Unit run by numerous volunteers that provided lifesaving critical care to over 300 newborn kittens/puppies.
- The Preventative Clinic is providing services 4 days a week.
 - Low-and moderate-income Citizens are able to access free services including spay/neuter, vaccinations, and microchipping through a “lottery system”
- Remodeled the Westside’s restrooms and the HVAC project at the Eastside is expected to be completed June 2023.
- AWD Hiring
 - AWD had a 12% increase in filled positions since July 2022.
- Received a fully sponsored for Best Friends Executive Shelter Leadership Certification.
- AWD started a “Reunite” Microchipping Scanner Program and have placed a microchip scanner at 22 AFR stations, 7 APD substations, and 5 local businesses.
- In June 2023, AWD implemented a New Employee Departmental Orientation.
 - This orientation provides departmental-wide expectations as well as general information that new employees should know to perform their role within the department.
- AWD participated in the Pride Parade.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 6.** Develop an Animal Protection Officer (APO) training program, which will include all of the necessary technical training, as well as customer service, de-escalation and investigative report writing. This will help to bolster recruiting opportunities for these hard to fill positions.

ANIMAL WELFARE

- OBJECTIVE 7. Develop a communication process and standard operating procedure (SOP) for after-hour emergencies in collaboration with AFR, APD and EHD when it involves pets. This will provide AFR and APD officers the support they will need for them to focus on the emergency at hand.
- OBJECTIVE 8. Develop an "adopt in place" virtual system that will allow potential owner surrenders to participate virtually in collaboration with AWD to get their pet adopted from the comfort of their own home, in lieu of bringing them to the shelter. This program will increase the pet's chances of getting adopted, reduce kennel stress associated with shelter pets and reduce risk of contagious disease.



ARTS AND CULTURE



The Department of Arts and Culture is comprised of seven divisions. The Albuquerque Biological Park (BioPark) operates the zoo, aquarium, botanic gardens, Heritage Farm, Bugarium, and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world-renowned traveling exhibits to the City. The City has a public-private partnership with Explora Science Center that provides interactive displays to educate and intrigue all ages in science, art, culture, and technology. The Anderson/Abruzzo International Balloon Museum celebrates and shares the history, science and art of lighter-than-air flight. The Public Library of Albuquerque and Bernalillo County provides reading and research materials as well as access to electronically transferred information through 19 locations. The community events division operates the KiMo Theatre and the South

Broadway Cultural Center providing stages for the interaction of performers, artists, and audiences. The community events division also facilitates special event permitting, the Old Town Portal Vendor Program, and organizes large and small outdoor, multi-cultural gatherings throughout the City including the Old Town Gazebo. The public art enhancement program manages the 1% for Art program and the Urban Enhancement Trust Fund program. Strategic Support provides central services to the divisions and includes the Media Resources/One Albuquerque Media team that manages the public access channels (GOV-TV, Public Access, and Local Origination) along with video streaming dissemination, and Public Access 519 Studio.

MISSION

The mission of the Department of Arts and Culture is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that promote literacy, economic vitality and learning in state-of-the-art facilities that enrich city life and increase tourism to Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	24,492	31,799	31,507	29,371	32,869	1,071
OPERATING	17,165	16,816	17,330	18,450	15,704	(1,112)
CAPITAL	133	0	0	0	0	0
TRANSFERS	2,341	2,616	2,641	2,642	2,110	(507)
GRANTS/PROJECTS	2,252	2,920	2,920	2,920	2,826	(94)
TOTAL	46,382	54,151	54,398	53,383	53,509	(642)
TOTAL FULL-TIME POSITIONS	399	404	404	406	411	7

BUDGET HIGHLIGHTS

General Fund - 110

The FY/24 approved General Fund budget for the Department of Arts and Culture is \$50.7 million reflecting a decrease of \$548 thousand or 1.1% below the FY/23 level.

Technical adjustments for FY/24 include a net decrease of \$194 thousand to account for medical, insurance administrative fees, and group life changes.

Other personnel adjustments include funding of \$134 thousand for the employer's share of the State mandated PERA increase of 0.5%. Also included in the budget is \$113 thousand for the 2024 leap year and \$1.5 million to address the interim pay structure.

ARTS AND CULTURE

An increase of \$168 thousand is included for the network, radio, fuel, and fleet maintenance budget, and a net decrease to internal service costs associated with telephone totaling \$210 thousand. Risk assessments related to worker's compensation and tort decreased by \$674 thousand.

Personnel changes include the FY/23 mid-year creation of a full-time CIP public art master artist position for \$108 thousand, including benefits. The department reclassified 16 full-time positions and submitted FY/23 FIA wage adjustment requests to support daily operations offset by a reduction in contractual services for an overall neutral impact on the budget. In addition, a part-time position was converted to one full-time head cashier position, offset by a reduction of \$26 thousand in contractual services.

The FY/24 budget carried forward one-time funding of \$1.5 million for sponsored events, \$100 thousand for special events, \$250 thousand for Explora annual support, and \$350 thousand for library information and technology.



In FY/24, the Biological Park approved an increase of \$500 thousand in one-time funding for contractual services and 3/4th of the year recurring funding of \$287 thousand for five full-time positions for the CIP BioPark Asia project. The budget contains additional one-time funding of \$250 thousand for sponsored events, \$150 thousand for the Picasso exhibit, and \$250 thousand in operational for Route 66. The approved budget adjusts the program appropriations of \$1.5 million in FY/24 based on projected savings.

The Department of Arts and Culture FY/24 approved total count of FTE is 411.

Culture and Recreation Projects Fund - 225

The Culture and Recreation Projects Fund includes appropriations of \$330 thousand designated to the library, museum, community events, and balloon museum.

Albuquerque BioPark Project Fund - 235

The Albuquerque Biological Park Project Fund has appropriations of \$2.4 million for projects.

Operating Grants Fund - 265

The department will receive an NM State Grand in Aid for the public libraries for \$96 thousand, appropriated in separate legislation.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS-Strategic Support	3,490	2,719	2,886	2,811	2,154	(565)
CS-Community Events	3,854	5,325	5,607	5,472	4,819	(506)
CS-Museum	3,628	4,283	4,322	4,322	4,226	(57)
CS-Public Library	14,303	15,057	15,319	15,192	16,379	1,322
CS-Biological Park	15,010	18,054	17,521	16,844	17,195	(859)
CS-CIP Bio Park	120	563	566	566	585	22
CS-Explora	1,804	1,793	1,793	1,793	1,792	(1)
CS-Museum-Balloon	1,411	1,647	1,659	1,659	1,647	0
CS-Public Arts Urban Enhancem	504	689	696	696	774	85
CS-CABQ Media	0	1,101	1,109	1,109	1,112	11
TOTAL GENERAL FUND - 110	44,125	51,231	51,478	50,463	50,683	(548)
<u>CULTURE AND REC PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	77	330	330	330	330	0

ARTS AND CULTURE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
ALBUQUERQUE BIOPARK PROJ FUND - 235						
Project Program (235) - Cultural Svcs	2,083	2,500	2,500	2,500	2,400	(100)
OPERATING GRANTS FUND - 265						
Project Program (265) - Cultural Svcs	98	90	90	90	96	6
TOTAL APPROPRIATIONS	46,382	54,151	54,398	53,383	53,509	(642)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	46,382	54,151	54,398	53,383	53,509	(642)

REVENUE

Arts and Culture is a diverse department with revenue generated at various venues. The General Fund revenue in FY/24 is expected to increase by \$571 thousand from the FY/23 budget.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Zoo Admissions-Taxable	2,670	2,500	2,400	2,400	(100)
General Fund Admissions - Aquarium & Grdns	2,188	1,080	1,400	1,800	720
General Fund Chgs For Library Svc	1,585	1,591	1,638	1,663	72
General Fund Museum Chgs	217	239	222	240	0
General Fund Silvery Minnow-WUA	165	165	165	165	-
General Fund Rental Of City Property	168	191	97	150	(41)
General Fund Museum Rental Fees	87	82	66	72	(10)
General Fund Smart Card Load	50	70	70	70	-
General Fund Museum School Fees	12	50	50	50	-
General Fund Zoo Rental Fees	77	40	40	40	-
General Fund Other Misc Revenue-Nontax	175	40	40	40	-
General Fund Old Town Daily Vendor Fee	29	55	30	30	(25)
General Fund Contrib- Bernalillo-Shared Ops	20	20	20	20	-
General Fund Special Event Fees	13	60	20	15	(45)
General Fund Collections-Other Recoveries	10	11	11	11	-
General Fund Collections-City Prpty Damage	10	-	-	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est Actual FY/23	Target FY/24 (If Applicable)
# of City-owned arts & cultural properties		36	36	36	36
# of public boards and commissions		8	8	8	8
# of plant species at the BioPark		380	398	395	400
# of animal species at the BioPark		446	450	440	420
# of acres at the BioPark		150	150	150	150
# of objects cared for by the Albuquerque Museum		296,200	297,000	298,494	298,500
# of objects cared for by the Balloon Museum		39,528	35,000	40,075	42,260
# of objects in Public Art Collection		1,325	1,385	1,430	1,440
# of square feet of free public Library space		304,335	304,335	364,339	364,339
# of books & other objects in the Library buildings		996,046	996,046	902,029	950,000
# of Old Town portal vendors		30	45	55	40

ARTS AND CULTURE

PERFORMANCE MEASURES

CORE SERVICES

Arts and Culture provides seven core services:

- BioPark
- Libraries
- Community Events
- Albuquerque Museum
- Balloon Museum
- Public Art Urban Enhancement
- CABQ Media

The performance measures in the tables below capture Arts and Culture's ability to perform these services at a high level.

BioPark

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Attendance	Annual attendance at the BioPark	610,000	1,188,388	1,200,000	1,103,218	1,300,000
	Percentage of visitors from Albuquerque Metro area (NEW MEASURE)	-	-	70%	50%	55%
Accessibility	# of individuals served through access programs (NEW MEASURE)	-	-	12,000	57,000	21,000
	% of signs presented in dual language (NEW MEASURE)	-	-	45%	70%	75%
Conservation	# of conservation partnership/programs (NEW MEASURE)	-	-	10	27	20
	# of community members engaged in BioPark conservation efforts (NEW MEASURE)	-	-	1,500	1,821	2,000
	# of AZA species survival plan programs (NEW MEASURE)	-	-	80	79	105
Community Engagement	# of on-site education programs (NEW MEASURE)	-	-	450	451	350
	# of off-site education programs (NEW MEASURE)	-	-	100	101	100
	# of individuals served through education programs (NEW MEASURE)	-	-	250,000	255,535	260,000
	# of community events (NEW MEASURE)	-	-	13	13	16
	Attendance at community events (NEW MEASURE)	-	-	34,000	23,553	35,000
	# of volunteer hours	10,045	26,900	35,000	23,770	30,000

Libraries

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Enriching and Diverse Collection	# of library visits	780,181	1,247,655	1,500,000	1,494,561	1,500,000
	# cardholders (as a % of Bernalillo County population)	69%	65%	60%	66%	60%
	# of items borrowed	3,547,946	3,959,826	3,400,000	3,587,343	3,500,000
	# of library items borrowed per cardholder	7.81	8.17	7.00	8.04	8.00
	# of items added to library collections (NEW MEASURE)	-	-	90,000	82,875	80,000
Community Engagement	# of bookings of library spaces (NEW MEASURE)	-	-	7,000	1,218	10,000
	# of community members using group spaces in the library (NEW MEASURE)	-	-	55,000	51,408	45,000
	# people attending all library programs and events	43,095	52,150	65,000	89,014	65,000
	# of volunteer hours	8	5,207	9,000	6,649	6,000
	# of residents engaged through library outreach (NEW MEASURE)	-	-	20,000	8,920	12,000
Accessibility of Resources	# of downloads of library digital materials	1,594,711	1,475,830	1,200,000	1,473,243	1,500,000
	# library website visits	9,678,777	9,244,790	9,500,000	9,017,575	9,000,000
	# of people viewing online programs (NEW MEASURE)	-	-	20,000	8,454	8,000
Education	# total information questions	268,408	333,859	500,000	742,520	500,000

ARTS AND CULTURE

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
	# computer sessions	19,419	160,607	120,000	182,994	180,000
	# people (children & families) enrolled in Summer Reading	4,793	9,311	10,000	11,845	14,300
	# of library cards issued to third graders (NEW MEASURE)	-	-	60,000	-	1,500

Community Events

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Events are well-attended	Attendance at events planned by A&C (NEW MEASURE)	-	-	170,000	140,000	150,000
	# of events planned by A&C (NEW MEASURE)	-	-	75	70	65
Venues are high quality	Attendance at events hosted at A&C facilities (NEW MEASURE)	-	-	138,000	160,000	190,000
	# of events hosted at A&C facilities (Kimo Theater, South Broadway, Gazebo, and Railyards) (NEW MEASURE)	-	-	200	138	130
Events are inclusive, culturally relevant, and support the creative economy	# of local artists, artisans, food service businesses, and musicians hired for events planned by A&C (NEW MEASURE)	-	-	700	1,300	1,200
Community-planned events are safe	# of special events permits issued	5	145	200	339 Submitted, 178 Approved	300

Albuquerque Museum

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Enriching and Diverse Programming	Annual attendance at the Albuquerque Museum	55,000	81,830	100,000	85,491	100,000
	% of visitors from Albuquerque Metro area	65%	63%	60%	69%	60%
	Attendance for special events, performances, programs	22,000	23,000	20,000	19,768	20,000
Preservation	# of improved housings provided for objects (NEW MEASURE)	-	-	700	8,014	700
	# of objects added to the collection (NEW MEASURE)	-	-	1,000	1,494	1,000
	# of oral histories captured (NEW MEASURE)	-	-	5	1	5
Education	# of students visiting in school groups	21,750	20,100	8,000	8,900	10,000
	# of instructional hours provided for workshops in art and history	6,200	780	550	458	550
	# of educational connections through provision of virtual resources (NEW MEASURE)	-	-	175	4,620	175
Accessibility of Resources	# of individuals accessing virtual resources	-	570	60	7,269	60
	# of objects prepared for e-Museum	-	1,500	1,500	1,452	1,500
	# of service requests to photo archives	2,700	2,000	2,000	2,578	2,000
	% of labels presented in dual language (NEW MEASURE)	-	-	50%	73%	50%
	# of individuals served through access programs	-	70	70	172	70

Balloon Museum

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Enriching and Diverse Programming	Attendance at the Balloon Museum	6,336	94,399	100,000	88,837	100,000
	% of visitors from Albuquerque Metro Area	46%	20%	25%	33%	25%
	# of special events/rentals	9,653	36,138	12,000	23,559	40,000
Preservation	# of improved housings provided for objects (NEW MEASURE)	-	-	5,000	22,600	2,000
	# of objects added to the collection (NEW MEASURE)	-	-	500	547	350
	# of oral histories captured (NEW MEASURE)	-	-	10	10	10

ARTS AND CULTURE

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Community Engagement	Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.) (NEW MEASURE)	-	-	7,300	7,457	7,500
	# of volunteer hours	276	2,243	2,000	2,343	2,500
	# of creative community partners (NEW MEASURE)	-	-	5	27	20
Accessibility	# of individuals served through access programs	-	-	120	125	175
	% of signs presented in dual language (NEW MEASURE)	-	-	60%	70%	92%

Public Art Urban Enhancement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Investments in the Local Creative Economy	# of applicants (organizations and artists) (NEW MEASURE)	-	-	100	536	TBD
	# of project awards (organizations and artists)	150	107	107	115	75
	\$ value of awards (NEW MEASURE)	-	-	500,000	788,848	470,000
	# of temporary artworks approved	19	16	10	10	10
	# of partnership w/ arts and cultural projects	19	10	10	12	10
Preservation	# of public artworks completed	24	15	20	61	30
	\$ value of public artworks completed (NEW MEASURE)	-	-	750,000	553,000	1,000,000
	# of public artworks conserved (NEW MEASURE)	-	-	80	191	50
	\$ value of public art conserved (NEW MEASURE)	-	-	300,000	129,568	1,000,000
	# of Veterans Memorials preserved (NEW MEASURE)	-	-	5	4	5
Education	# of artists/art orgs receiving technical training (NEW MEASURE)	-	-	300	275	300
Community Engagement	# of education/outreach activities for the division	3	9	40	46	200
Accessibility	# of visual artists participating in all satellite galleries	211	80	30	42	120
	# of exhibitions open to the public (NEW MEASURE)	-	-	16	12	16
	# of venues where art is displayed (NEW MEASURE)	-	-	2	1	4

Media Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Enriching and Diverse Programming	# of reach across MRT managed social media platforms	1,031,085	3,420,000	2,500,000	2,441,591	4,000,000
	# of earned media opportunities secured	282	301	285	334	325
	# of hours of original content produced for GOV-TV	678	550	500	490	500
Community Engagement	# of events posted to ABQtodo.com	1,003	2,105	5,000	4,135	5,000
	# of page views on ABQtodo.com	201,919	65,000	400,000	80,000	100,000
	# of users of 519 public access studio (NEW MEASURE)	-	-	350	1,475	1,850
Accessibility of Content Created	# of hours of original content produced for public access, local origination, and education channels (NEW MEASURE)	-	-	1,000	2,548	2,575
	# of new hours of streaming or on-demand programming (NEW MEASURE)	-	-	750	465	460
	# of hours of closed-captioned programming (NEW MEASURE)	-	-	500	330	250

PRIOR YEAR ACCOMPLISHMENTS

Arts and Cultures:

- Selected to serve as a Cultural Hub for the Artists At Work national initiative in partnership with THE OFFICE performing arts + film.

ARTS AND CULTURE

Community Events:

- Celebrated the historic KiMo Theatre with a birthday bash as it turned 95 years old last September.

CABQ Media:

- Media Resources Division was rebranded as Albuquerque Community Media to better communicate its roles as the umbrella concept for Public Access, Government Access, and Educational Access television and streaming platforms. This rebranding will lead to more visibility for the content we create by creating awareness in the community on how to best participate in creating all types of media.

Biological Park:

- Gentoo penguins Digit and Killian hatched a healthy chick.
- Major construction projects include the future Asia and Australia habitats at the zoo and Heritage Farm expansion at the Botanic Garden.

Albuquerque Museum:

- Staff prepared for and completed a successful review for reaccreditation by the American Alliance of Museums. Only a certain percentage of museums earn such a distinction.

Balloon Museum:

- The brand-new permanent exhibit, Canopy of Color, celebrating the 50th anniversary of Balloon Fiesta, opened during the milestone event.

Public Library - Albuquerque/Bernalillo County:

- International District Library opened to the public in July, becoming the public library's nineteenth branch.
- The Ken Sanchez Community Room opened at the Taylor Ranch Library.



PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 7. Initiate and complete the design phase for Brillante Early Education Center at the Explora Science Center & Children's Museum by June 30, 2024.

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT – RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- OBJECTIVE 2. Launch a multi-faceted Route 66 Centennial celebration by May 1, 2024
- OBJECTIVE 3. Open the BioPark Heritage Farm expansion by January 31, 2024.
- OBJECTIVE 6. Open the BioPark Asia Exhibit by Jan 31, 2024.
- OBJECTIVE 7. Develop a long-range plan for using the BioPark Shuttle as a way to improve connectivity between the City's "String of Pearls," including but not limited to the Zoo, Tingley Beach, Aquarium, BioPark, Tingley Beach, Rail Yards, Sawmill, etc.
- OBJECTIVE 8. Complete Phase III of the Education Center at the Albuquerque Museum by June 2024.

AVIATION

The Aviation Department operates two municipal airports: The Albuquerque International Sunport (Sunport), which covers approximately 2,200 acres on Albuquerque’s east side; and Double Eagle II (DE II) Reliever Airport, which covers approximately 4,500 acres on Albuquerque’s west side.

The Albuquerque International Sunport, known for its distinct southwestern architecture and cultural décor, is New Mexico’s largest commercial airport, welcoming over 5 million passengers each year. The Sunport boasts a large art collection with rotating special exhibits, New Mexican cuisine, and many local artisanal gifts. Served by 8 major carriers, the Sunport offers non-stop service between Albuquerque and more than 20 destinations, all with worldwide connectivity. The Albuquerque International Sunport is the Gateway of New Mexico. The Sunport is more than just an airport – it is a cultural gateway that welcomes tourists from all over the world. It is home to distinctive architecture, outstanding collections of southwestern art, delicious local cuisine, and distinctive gift shops, with many amenities to offer passengers and visitors. The Sunport is owned and operated by the City of Albuquerque and is committed to providing a safe, clean, and passenger-friendly facility for business and leisure travelers alike.



DE II is an active general aviation facility on Albuquerque’s west side. There are approximately 240 based aircraft and 120,000 annual operations comprising training military, air ambulance, charter, private and corporate flights. The airport sits at an elevation of 5,834 feet above sea level and is located approximately eight miles north of Interstate 40 at the top of Nine Mile Hill on Albuquerque’s West Mesa.

MISSION

We strive to be a first-class airport connecting families, businesses and cultures while prioritizing safety, diversity, sustainability and accessibility.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	13,354	25,642	25,642	17,148	26,427	785
OPERATING	15,946	17,601	17,601	16,607	18,663	1,061
CAPITAL	193	0	0	411	0	0
TRANSFERS	26,474	28,081	28,121	28,161	36,195	8,114
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	55,967	71,324	71,364	62,327	81,284	9,960
TOTAL FULL-TIME POSITIONS	293	298	298	299	299	1

BUDGET HIGHLIGHTS

Aviation Operating Fund - 611

The approved FY/24 operating budget for the City’s two airports, including transfers for capital and debt service needs, is \$79.6 million, an increase of 14.4% from the FY/23 original budget of \$69.6 million. The FY/24 approved budget includes \$101 thousand for a State mandated 0.5% PERA increase for the employer’s share. Medical and vision increases \$67 thousand, insurance administration fee decreases \$109 thousand and group life insurance decreases \$2 thousand. An increase of \$85 thousand to account for the FY/24 leap year one day salary accrual is also included.

Additional technical adjustments for personnel include the FY/23 mid-year creation of the aviation strategic program manager at \$136 thousand and wage adjustments for seven custodians at \$95 thousand combined. Other technical adjustments include a reclass of a senior office assistant at \$14 thousand.

In addition, internal service allocations increase telephone by \$32 thousand, fleet maintenance and fuel by \$34 thousand, and network by \$14 thousand, whereas radio incurred a decrease of \$24 thousand. The final technical adjustments consist of a

AVIATION

\$137 thousand decrease for workers' compensation, and \$126 thousand increase for tort claims. Furthermore, a neutral reallocation of \$1.1 million for capital transfer into expenses and a \$100 thousand increase in IDOH.

The approved budget includes an increase to the non-recurring aviation transfer from fund 611 to fund 613 in the amount of \$9.1 million. An increase of \$1 to the parking structure parking rate in order to be aligned with the market rate for airports was approved and an additional \$1.6 million in revenue is projected.

With the FY/23 mid-year addition of the aviation strategic program manager, the overall approved personnel budget increases to 299 FTE in FY/24.

Aviation Debt Service Fund - 615

A transfer to the debt service fund is not needed in FY/24 due to sufficient availability of fund balance. The approved FY/24 budget for the Aviation Debt Service Fund is \$1.6 million, a decrease of \$71 thousand from the original FY/23 budget. The department continues its effort to pay down existing debt before incurring new debt.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
AIRPORT OPERATING FUND - 611						
AV-Mgt and Prof Support	5,459	7,218	7,218	5,825	7,659	441
AV-Ops, Maint and Security	23,855	29,322	29,322	24,077	30,723	1,401
AV-Public Safety	0	6,953	6,953	4,554	7,042	89
AV-Trsf Cap and Deferred Maint	23,000	23,000	23,000	23,000	31,000	8,000
AV-Trsf to CIP Fund 305	41	0	40	40	0	0
AV-Trsf to General Fund	1,859	3,124	3,124	3,124	3,224	100
TOTAL AIRPORT OPERATING FUND - 611	54,214	69,617	69,657	60,620	79,648	10,031
AIRPORT REVENUE BOND D/S FUND - 615						
AV-Debt Svc	1,753	1,707	1,707	1,707	1,636	(71)
TOTAL APPROPRIATIONS	55,967	71,324	71,364	62,327	81,284	9,960
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	55,967	71,324	71,364	62,327	81,284	9,960

REVENUE



The Airport Fund is an enterprise fund of the City and is self-sustaining. The revenues are comprised of airline and non-airline revenues. The airline revenues are from the Signatory Airlines, Affiliate Airlines, Commuter Airlines, Air Cargo Airlines, and Non-Signatory Airlines. The non-airline revenues are from rental agreements, fees, charges, grants, interest and other miscellaneous fees. Major revenues are reflected in the table below.

Enterprise revenues for FY/24 are estimated at \$64.6 million, a 4.5% increase from the FY/23 original budget amount of \$61.8 million. With COVID-19 pandemic restrictions being lifted at the state level, it is anticipated that there will be increases in travel during the upcoming year, the number of travelers coming through the Sunport is expected to continue to return to normal levels. The department will monitor revenues and implement proactive

measures and use American Rescue Plan grant funding to mitigate any declines and help offset any losses.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Air Cargo	2,835	2,252	2,367	2,363	111
611 - Aviation Operating Airfield	7,900	8,265	8,265	8,266	1

AVIATION

Department Generated Fees for Services (\$000's)		FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating	Airline Rents	14,112	11,271	11,271	10,721	(550)
611 - Aviation Operating	Airport Parking	11,164	11,290	11,727	13,947	2,657
611 - Aviation Operating	AV-Miscellaneous	1,499	552	285	552	-
611 - Aviation Operating	Car Rental	4,825	6,710	6,710	6,790	80
611 - Aviation Operating	Concessions	15,253	13,500	13,539	13,575	75
611 - Aviation Operating	Federal Grants	-	355	-	-	(355)
611 - Aviation Operating	GA-ABQ	1,909	3,390	3,390	3,610	220
611 - Aviation Operating	GA-DEII	723	721	721	756	35
611 - Aviation Operating	Interest earnings	(1,458)	300	141	600	300
611 - Aviation Operating	Leased Properties	2,276	2,067	2,067	2,193	126
611 - Aviation Operating	Other Miscellaneous	135	100	103	100	-
611 - Aviation Operating	PFC	8,134	-	1,787	-	-
611 - Aviation Operating	Property sales and recovery	14	-	7	-	-
611 - Aviation Operating	Security Services	712	680	680	700	20
611 - Aviation Operating	Tenant Fees	103	123	123	123	-
611 - Aviation Operating	U.S. Govt Agencies	628	259	442	296	37

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of travelers	-	4.3M	5.0M	4.1M	5.2M
Statement of Value for Aviation Facilities (in millions)***	-	\$ 540	\$ 540	\$ 540	\$ 540
# of disinfecting robots in use***	-	5	5	4	5
Facility area maintained (million sq. ft)***	-	550K	550k	531K	550K

PERFORMANCE MEASURES

CORE SERVICES

The Aviation Department provides three core services:

- Sustain and Improve Facilities and Infrastructure
- Facilitate Business Activity and Passenger Experience
- Foster a Safe and Secure Environment

The performance measures in the tables below capture Aviation's ability to perform these services at a high level.

Sustain and Improve Facilities and Infrastructure

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Airfield is in Excellent Condition	FAA Part 139 Inspection	Pass		Pass		
Facilities are Maintained to the Highest Quality	Square footage maintained per facility maintenance staff person (000's)***	-	7,333	14,000	8,730	14,000
	% of preventive maintenance completed on schedule***	-	90%	90%	89%	90%
	% of facility maintenance staff time spent on proactive maintenance activities***	-	80%	80%	81%	80%
	Custodial expenditures per square foot***	-	\$ 5.65	\$ 7.29	\$ 5.57	\$ 7.30
Facilities are Accessible to All Communities	% of customers indicating they are "highly satisfied" with facility accessibility questions included in Wi-Fi access surveys***	-	-	80%	83%	80%

AVIATION

Facilitate Business Activity And Passenger Experience

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Passengers have a Positive Airport Experience	Customer Satisfaction Ranking for Mid-Sized Airports, by J.D. Power***	-	No mid-sized airport ranked	Top 10	6	Top 10
	% of customers indicating they are "highly satisfied" with various aspects of the airport experience included in Wi-Fi access surveys***	-	TBD	80%	0.83	80%
Aviation has Strong Relationships with Stakeholders	% of invited stakeholders attending stakeholder meetings***	-	90%	90%	90%	90%
Vendors are Compliant with their Contracts	% of issues identified during walk-through inspections that comply within allotted time***	-	70%	75%	73%	75%
The Airport is Financially Self-Sufficient	% of expenditures covered by revenue***	-	1.82	1	2.02	1
The Airport has a Profound Economic Impact	\$ of estimated economic impact***	-	\$2 Billion	\$2 Billion	\$2 Billion	\$2 Billion

Foster a Safe and Secure Environment

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
The System is Prepared to Handle Incidents and Emergencies	# of drills completed***	-	2	2	1	2
	# of emergency situation plans in place***	-	4	4	4	4
Calls For Service are Answered and Referred Quickly	% of calls answered within 30 seconds***	-	90%	90%	92%	90%
The Airport is Compliant with Federal Regulations	# of FAA audit findings***	-	0	4	2	4

***New Metric/Measure for FY2023

PRIOR YEAR ACCOMPLISHMENTS

Air Service and Development:

- ➔ Launched new commercial airline – Spirit
- ➔ Launched new cargo operator – Amazon Air
- ➔ Kicked off Dream of Flight Terminal Renovation
- ➔ Kicked off Concessions Redevelopment Project

Customer Experience:

- ➔ Art Program - Original and successful collaboration with Balloon Museum to create the Up, Up & Away exhibit
- ➔ Ranked #6th in North America in JD Power Rankings for Customer Satisfaction in medium airports category

PRIORITY OBJECTIVES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT – RESIDENTS ARE ENGAGED IN ALBUQUERQUE’S COMMUNITY AND CULTURE.

- ➔ OBJECTIVE 1. Enhance the City's cultural gateway of New Mexico by prioritizing New Mexican businesses as commercial vendors within the Albuquerque International Sunport.



CHIEF ADMINISTRATIVE OFFICE



The Chief Administrative Office Department supports the Mayor of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The department oversees the provision of municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,923	2,204	2,212	2,032	2,509	306
OPERATING	129	223	223	224	223	0
CAPITAL	0	0	0	0	0	0
TRANSFERS	47	37	37	38	36	(1.229)
GRANTS/PROJECTS	15	0	0	0	0	0
TOTAL	2,114	2,464	2,472	2,294	2,769	305
TOTAL FULL-TIME POSITIONS	14	14	14	16	16	2

BUDGET HIGHLIGHTS

The FY/24 approved General Fund budget for the Chief Administrative Office is \$2.8 million, an increase of 12.4% or \$305 thousand above the FY/23 original budget. Intra-year FY/23 personnel changes include the transfer of the Asst to COO from Solid Waste, for a total cost of \$115 thousand and the Government Affairs Manager moves from the Mayor's Office to the CAO Office, for a total cost of \$134 thousand.

Technical adjustments in FY/24 include \$4 thousand to cover the increased cost of health insurance together with an adjustment of \$20 thousand for the decrease to the insurance administrative rate and group life insurance. Internal service costs associated with communication, fleet and network decrease by \$10 thousand while risk assessments incurred a minimal decrease.

Funding of \$14 thousand is included for the employer's share of the State mandated PERA increase of 0.5% as well as \$8 thousand for the 2024 leap year. Operating appropriation increases by \$10 thousand to adequately fund supplies and travel.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CA-Chief Admin Officer Prog	2,099	2,464	2,472	2,294	2,769	305
TOTAL APPROPRIATIONS	2,114	2,464	2,472	2,294	2,769	305
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,114	2,464	2,472	2,294	2,769	305

CITY SUPPORT

City Support functions as a division of City government that operates as a virtual department consisting of a number of diverse, city-wide, financial programs. Although the department maintains appropriations in the General Fund for salaries and benefits in the early retirement program, it does not have a director or positions. Appropriations for debt service payments and city-match funds for operating grants are also included here.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	12,714	7,000	7,000	9,765	5,500	(1,500)
OPERATING	133,281	134,433	139,743	142,556	125,182	(9,251)
CAPITAL	0	0	0	0	0	0
TRANSFERS	49,472	32,725	74,316	74,316	7,911	(24,814)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	195,466	174,158	221,059	226,637	138,593	(35,565)

BUDGET HIGHLIGHTS

General Fund - 110

The approved General Fund FY/24 budget for City Support is \$37.6 million, a 34.6% decrease from the FY/23 original budget of \$57.5 million. It includes a \$1.5 million decrease for early retirement appropriations, a \$25.8 million decrease in transfers for housing vouchers, plastic bag crews, and vehicle and computer replacements that were one-time items in FY/23.

The budget also includes a non-recurring reduction of \$300 thousand in grant match and IDOH funding to increase the Council Services budget in order to continue and expand the Council initiated priority-based budgeting pilot program. Contracts for lobbyists increase by \$27 thousand; while dues and memberships increase by \$2 thousand. GRT administration fees due to the State increase by \$1.1 million.

Transfers increase to the Sales Tax Refunding Debt Service Fund by \$5.3 million as a result of the issuance of new debt in 2022 and to the CIP fund by \$1 million for LEDA projects.

Sales Tax Debt Service Fund - 405

FY/24 approved funding for the Sales Tax Refunding Debt Service Fund is \$28.2 million. Debt service requirements increase \$7.9 million from the FY/23 original budget of \$20.4 million.

General Obligation Bond Debt Service Fund - 415

The approved budget for the FY/24 General Obligation Bond Debt Service Fund is \$88.2 million. The 17.1% decrease from FY/23 is the result of foregoing a bond refunding because of high interest rates.

PROGRAM SUMMARY BY FUND:	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
GENERAL FUND - 110						
CI-Dues and Memberships	538	504	504	507	506	2
CI-Early Retirement Program	12,715	7,000	7,000	9,770	5,500	(1,500)
CI-GRT Administration Fee	5,859	6,068	6,068	6,068	7,181	1,113
CI-TRD Audit Gov Gross Receipt	705	0	0	0	0	0
CI-Joint Comm on Intergovt	196	230	230	230	257	27
CI-Open & Ethical Elections	711	842	842	842	827	(15)
CI-GF Transfer to CIP Fund	42,490	20,800	60,391	60,391	1,000	(19,800)
CI-GF Trsf to Op Grants Fund	6,582	9,000	11,000	11,000	5,700	(3,300)
CI-GF Trsf to Sales Tax Fund	9,767	10,124	13,798	13,798	15,412	5,288
CI-GF Trsf to Solid Waste Ops	0	975	975	975	711	(264)
CI-Trsf to Veh/Comp Replace	400	1,950	1,950	1,950	500	(1,450)
TOTAL GENERAL FUND - 110	79,964	57,493	102,758	105,530	37,594	(19,899)

SALES TAX DEBT SERVICE FUND - 405

CITY SUPPORT

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
CI-Sales Tax Debt Svc	25,099	20,360	25,670	26,028	28,232	7,872
<u>GENERAL OBLIGATION BOND D/S FUND - 415</u>						
CI-GO Bond Debt Svc	100,171	106,429	106,429	108,877	88,179	(18,250)
TOTAL APPROPRIATIONS	205,233	184,282	234,857	240,435	154,005	(30,277)
Intradepartmental Adjustments	9,767	10,124	13,798	13,798	15,412	5,288
NET APPROPRIATIONS	<u>195,466</u>	<u>174,158</u>	<u>221,059</u>	<u>226,637</u>	<u>138,593</u>	<u>(35,565)</u>

CIVILIAN POLICE OVERSIGHT AGENCY



The Civilian Police Oversight Agency (CPOA) receives and investigates complaints and compliments about the Albuquerque Police Department (APD) from community members. The CPOA also reviews APD practices and policies in order to make policy recommendations to the Chief of Police, the Mayor and City Council. City Ordinance mandates that the CPOA function as independently as possible from City Administration and City Council in order to carry out the Agency's mission free of any perceived or actual bias. The CPOA seeks to foster and perpetuate policing policies and practices that effectively maintain social order and which at the same time foster mutual trust and cooperation between police and community members.

MISSION

The mission of the Civilian Police Oversight Agency (CPOA) is to provide a means for receiving complaints and compliments about Albuquerque Police Department (APD) employees; to conduct prompt, impartial, and fair investigation of all complaints from the community against APD; and to provide for community participation in setting and reviewing APD policies, practices, and procedures.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	967	1,570	1,485	1,134	1,870	300
OPERATING	179	350	480	556	368	18
CAPITAL	0	0	0	0	0	0
TRANSFERS	4	234	234	234	163	(71)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	1,150	2,154	2,199	1,925	2,401	247
TOTAL FULL-TIME POSITIONS	16	16	16	17	18	2

BUDGET HIGHLIGHTS

The approved FY/24 General Fund budget is \$2.4 million, an increase of 11.5%, or \$247 thousand above the FY/23 original budget. The budget contains \$9 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$5 thousand is included for the 2024 leap year, and \$80 thousand to address the interim pay structure. Personnel adjustments in FY/24 include a net decrease of \$12 thousand for health benefits, insurance administration, and group life.

Additional technical adjustment includes funding of \$165 thousand for a full-time deputy director position and \$16 thousand for board members training and stipend to comply with the amended ordinance bill F/S O-22-67. Internal service costs associated with communication, risk and fleet decreased by \$73 thousand. FY/23 one-time funding of \$21 thousand was removed however \$80 thousand remains to cover costs associated with branding materials for the CPC, mediation and translation services.

The approved budget includes \$25 thousand increase to their operational budget for CPC and \$105 thousand for one full-time CPOA Investigator.

PROGRAM SUMMARY BY FUND:	FY22 ACTUAL EXPENSES (\$000's)	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
GENERAL FUND - 110						
CP-Civilian Police OS Agency	1,150	2,154	2,199	1,925	2,401	247
TOTAL APPROPRIATIONS	1,150	2,154	2,199	1,925	2,401	247
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,150	2,154	2,199	1,925	2,401	247

COMMUNITY SAFETY



The Albuquerque Community Safety Department (ACS) dispatches first responders to 911 calls with or without other first responders from the police and fire departments. Albuquerque Community Safety responders may have backgrounds as social workers, peer-to-peer support, clinicians, counselors, or similar fields. It is a first-of-its-kind cabinet-level department responding to calls on inebriation, homelessness, addiction, and mental health. It will work alongside APD and AFR as a third option for 911 dispatch. It was created from a unique, Albuquerque idea based on programs the City developed and tested with the community.

MISSION

To create a new model for community safety through a first-of-its-kind cabinet-level department that will respond to calls and do outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,486	8,054	7,732	5,891	11,697	3,643
OPERATING	1,547	2,663	3,463	3,026	5,143	2,480
CAPITAL	633	1,049	1,212	1,553	0	(1,049)
TRANSFERS	38	22	23	119	163	141
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	5,705	11,788	12,430	10,589	17,003	5,215
TOTAL FULL-TIME POSITIONS	58	133	133	141	141	8

BUDGET HIGHLIGHTS

The FY/24 approved General Fund budget for Albuquerque Community Safety is \$17 million, a \$5.2 million or 44.2% increase over the FY/23 original budget. The FY/24 approved budget includes \$74 thousand for a State mandated 0.5% PERA increase for the employer's share along with a \$33 thousand to medical. Insurance administrative fee and group life insurance decrease \$59 thousand and \$900, respectively. An increase of \$43 thousand is also included to account for the FY/24 leap year one day salary accrual.

Additional technical adjustments for personnel include the FY/23 mid-year transfers from Family and Community Services Department (FSC) to include a social services coordinator and a VIP social services program manager at a combined cost of \$199 thousand. Operational funds also move from FSC to ACS in the amount of \$1.8 million.

Five mid-year transfers from the Albuquerque Police Department (APD) include two crisis outreach support specialists at \$161 thousand combined, an associate deputy director at \$162 thousand, a VIP data analyst at \$116 thousand and a VIP special project manager at \$134 thousand. In addition, operational funds in the amount of \$128 thousand transfer to Special Operations from APD.

One-time FY/23 funding of \$27 thousand earmarked for administrative support expansion was removed as well as \$1.1 million for field response expansion. Other technical adjustments include a decrease of \$8 thousand to the telephone allocation budget,



COMMUNITY SAFETY

an increase of \$65 thousand in the fleet allocation budget, and an increase of \$14 thousand for radio. Final technical adjustments consist of a \$41 thousand increase for tort claims as well as a \$21 thousand increase in risk recovery.

The recurring and non-recurring CIP-coming-online was approved for \$800 thousand via executive decision and later was decreased by \$224 thousand per council decision. FY/23 non-recurring funding of a \$500 thousand remains to support capacity building and contractual services budget. The approved budget adjusts program appropriations by \$1.2 million in FY/24 based on prudent program savings.

With mid-year position transfers from FSC and APD, as well as one grant funded position, the staffing level increases by 8 full time positions bringing the FY/24 approved total FTE to 141.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CM-Administrative Support Program	5,705	4,173	5,166	4,939	5,529	1,356
CM-Field Response Program	0	7,615	7,264	5,650	8,913	1,298
CM-Special Operations Program	0	0	0	0	2,561	2,561
TOTAL GENERAL FUND -110	5,705	11,788	12,430	10,589	17,003	5,215
TOTAL APPROPRIATIONS	5,705	11,788	12,430	10,589	17,003	5,215
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,705	11,788	12,430	10,589	17,003	5,215

PERFORMANCE MEASURES

CORE SERVICES

The Albuquerque Community Safety Department will provide two core services:

- Safety intervention
- Prevention & Outreach

The performance measures in the following tables capture ACS's ability to perform these services at a high level.

Safety Intervention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Diversion	# total calls for service*	-	10,619	20,000	22,820	30,000
	# calls diverted from police intervention	-	6,062	7,000	15,487	15,000
	# transports to non-hospital providers**	-	110	100	602	1,200
	% of calls involving co-response with APD, excluding MCT	-	1%	3%	1%	2%
	% of calls involving co-response with AFR	-	2%	5%	1%	4%
	% calls involving co-response with Metro Security***	-	0%	10%	N/A	N/A
Community Support	# referrals made to partners or NGO's	-	1,300	2,500	6,180	6,000
	% of referrals with warm handoff to partners or NGO's	-	16%	20%	37%	20%
Direct Support	# of direct services provided including supplies, provisions and medical attention	-	1,069	3,000	4,786	6,500
Equity	% responders that speak a second language	-	24%	30%	26%	33%
	ACS's employees are representative of the Albuquerque population****	-	Yes	Yes	Yes	Yes
Preparedness	Total training hours per responder	-	249	160	326	300

COMMUNITY SAFETY

Prevention & Outreach

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Strong Community Partnerships	# of active partners	-	118	60	140	135
	# of local and national events, coalitions, forums and conferences participated and involved in	-	53	60	171	125
Prevention	# frequent 911 callers contacted*****	-	N/A	35	1,870	650
	# of contacts with at risk individuals	-	3,224	12,500	26,097	12,500
	# self-initiated interactions	-	750	500	1,952	1,000
	# of targeted community outreach operations	-	107	30	80	115
	Running success rate of Violence Intervention Program*****	-	N/A	92%	94%	92%
Community Engagement	# Community engagement meetings and events	-	37	36	61	60

* ACS is a new department with no available, historical baselines. Behavioral Health Responders and Street Outreach Responders did not launch until September 2021.

** ACS did not begin transporting individuals until November 2021

*** This metric is being phased out in FY24

**** ACS defines a representative workforce as such: the department demographic breakdown deviates from the larger Albuquerque demographic breakdown by less than 10% on average by racial/ethnic group.

***** Based on address2

***** VIP participants who have not engaged in further violent crime in the past two years

PRIOR YEAR ACCOMPLISHMENTS

- Albuquerque Community Safety (ACS) has responded to more than 37,000 cumulative calls for service. More than 20,000 of those have been diverted from Albuquerque Police, helping increase public safety and reduce response times.
- ACS is the leading thought leader and innovator in behavioral health response, including co-hosting the first convening of an Alternative Response Conference. Dozens of other municipalities are looking to Albuquerque as an example and leader among community-based models. Additionally, ACS has been covered numerous times by both local and national media outlets including the New Yorker and Albuquerque Journal.
- With the additional funding received in March 2023, ACS is beginning to pilot its transition to 24/7 coverage. Crises occur at all times of the day and by going 24/7 responders will be on-hand at all hours to meet the demands of the community.
- ACS has seen a 45% increase in partnerships since last year. These partnerships include contracts with community groups helping those in need, collaborating with leaders in public safety, and more, ACS is now hosting meetings like the Tribal and Metro Public Safety Collaborative.
- The City's Violence Intervention Program (VIP) was transitioned under the Albuquerque Community Safety department. VIP's mission of providing a holistic and compassionate response is aligned with ACS's, which has helped increase the impact of the Program. The number of engagements with individuals and communities impacted by violence has increased by over 20% year-over-year. VIP also boasts a 93.5% success rate, meaning participants have not engaged in further violent crime in the past two years.
- In February 2023, ACS received the Behavioral Health Star Award from the Behavioral Health Planning Council. This award is given to a select few organizations and individuals that are dedicated to the betterment of their community and the behavioral health system in New Mexico.
- Albuquerque Community Safety has supported employees by transitioning 91% of its employees into classified status. Making our responders an integral part of the City's infrastructure and workforce.



COMMUNITY SAFETY

- Through a WK Kellogg Foundation grant, ACS launched a School-Based Violence Intervention Program. The goal is to divert high school students from cycles of violence. The program has secured jobs for some students and educated them about further opportunities, such as a college education and services that can help them along the way.
- ACS broke ground on their permanent home at Kathryn and San Mateo. This hub is located in the heart of the International District and is anticipated to launch in late Spring 2024.
- Albuquerque Community Safety is launching a Trauma Recovery Center (TRC). Albuquerque's TRC will be the first in the state, and New Mexico will be one of only 15 states with a TRC. The TRC is being launched in partnership with Senator Martin Heinrich, the Department of Justice, the University of California San Francisco, and community champions. The Center will help countless survivors of violent crime take their first steps toward healing. Employees will utilize assertive outreach and engagement to offer high-quality, evidence-based wrap-around services to meet victims where they're at and break down barriers to behavioral health treatment and social services. Many of these survivors are otherwise unlikely to seek treatment.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 10.** Hire and implement necessary personnel to achieve 24/7 coverage citywide including expanded supervisory hierarchy and capacity for the Albuquerque Community Safety Department (ACS). The expansion strategy will be based on data from first year of operations and will include streamlining communications with the emergency dispatch center.
- **OBJECTIVE 11.** Recruit, develop, and retain a highly effective workforce for the Albuquerque Community Safety Department (ACS). Transition the ACS Academy to a 3-month program to include classroom, on-the-job training and partnerships with local universities to create a pipeline of recruits for ACS.



COUNCIL SERVICES

Council Services provides support services to the Albuquerque City Council. City Council is the governing body charged with setting long-term goals and short-term objectives, enacting policy, adopting a budget for the operations of city government, and coordinating with other agencies. Albuquerque is divided into nine districts. Each district is represented by one councilor elected by district residents. Councilors serve a four-year term and may succeed themselves in office. Each candidate for Councilor must be a resident of the District prior to the date of filing of the declaration of candidacy and a qualified voter of the City.



The Council has the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and not inconsistent with the City charter, and shall not perform any executive functions except those functions assigned to the Council by the charter.

Council meetings are open to the public and are conducted on a regular basis. Council establishes and adopts by ordinance and resolution five-year goals and one-year objectives. These goals and objectives are reviewed and revised annually by the Council. They also review and approve or amend all budgets of the City and adopt policies, plans, programs and legislation consistent with established goals and objectives.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,950	5,275	5,316	4,560	5,369	94
OPERATING	1,192	859	1,302	1,346	1,109	249
CAPITAL	5	0	0	0	0	0
TRANSFERS	418	188	188	188	163	(25)
GRANTS	0	0	0	0	0	0
TOTAL	5,565	6,322	6,806	6,093	6,641	319
TOTAL FULL-TIME POSITIONS	35	35	35	37	37	2

BUDGET HIGHLIGHTS

The approved FY/24 General Fund budget is \$6.6 million, a 5.0% or \$319 thousand increase from the FY/23 original budget. Technical adjustments include funding of \$31 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$33 thousand for the insurance admin, group life and other benefits, a decrease of \$30 thousand for internal service costs associated with communication and risk. An increase of \$96 thousand is included for an interim pay structure adjustment and \$18 thousand is included for a one-day leap year salary accrual. In addition, an increase of \$227 thousand is included for an intra-year clerk of city council and a technology and logistics specialist and an increase of \$12 thousand for a reclassification request. The budget also includes adjustments to Council sponsorships resulting in a net increase of \$255 thousand and an increase of \$100 thousand in personnel approved by the Council.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	5,565	6,322	6,806	6,093	6,641	319
CL-Transfer to CIP Fund	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	5,565	6,322	6,806	6,093	6,641	319
TOTAL APPROPRIATIONS	5,565	6,322	6,806	6,093	6,641	319
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,565	6,322	6,806	6,093	6,641	319

COUNCIL SERVICES

PRIOR YEAR ACCOMPLISHMENTS

- Designated and approved the University Metropolitan Redevelopment Area, creating a plan to revitalize Central Avenue and Yale Boulevard corridors south of the University of New Mexico while developing a diverse mix of dense, new housing, strengthening the commercial environment, improving bicycle and pedestrian infrastructure, and supporting the business association and stakeholder implementation groups.
- Established initial funding and the City's commitment to building a Youth Center for young people experiencing homelessness, serving youth aged 18-25, including State and Federal support for the project.
- Initiated a Community Improvement Program for Route 66 that promotes "pop-up" retail, artistic or cultural activities at vacant or underutilized locations and identifies opportunities for iconic sign rehabilitation while creating a marketing and business promotion program.
- Per the recommendation of the Council-appointed Redistricting Committee, new boundaries were passed for the nine City Council Districts in the City of Albuquerque to match the committee's Map A with minimal changes to account for population variations, an accomplishment only to occur once every decade.
- Formalized the City's Urban Tree Canopy Grant Program to promote and protect the City's urban tree canopy and advance the health, safety, and welfare of the City through beautification, help remove pollutants from the air, soil, and water to mitigate urban heat island effect.
- Designated the Domestic Violence and Sexual Assault Commission to advise the Mayor and City Council on the gaps and quality of effectiveness for domestic violence and sexual assault services in Albuquerque. This collective group of people with lived experience, advocates, service providers, law enforcement, and other government agencies will serve as an effective system of prevention and intervention that is responsive to the needs of survivors and those at risk.
- Created the Albuquerque Tax Preparer Ordinance, requiring to disclose key information to customers about their qualifications and pricing ensuring that taxpayers receive competent and ethical tax preparation services, and providing consumers with a remedy should they have a problem with a tax preparer.
- Amended the Police Oversight Ordinance following input and concerns raised by the City Legal Department and several stakeholders in the oversight process, which streamlined operations and alleviated complications for the director and board members.
- Established programming to require security planning and studies to improve accessibility and security on the Abq Ride and Sun Van transit systems, including a tactical plan to address all levels of incidents and improve communications between Transit operators, APD, and Metro Security.
- Established the Permanent Zero Fare on Albuquerque Rapid Transit and Zero Fare for Sun Van Service through the Transit Department's qualification process to ensure that transit service is equally accessible to people of all abilities.



PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 12.** Prioritize the development of a list of tenant rights and responsibilities pertaining to housing rentals as provided by Federal and State Laws and City Ordinances that can be distributed from landlords to tenants.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 14.** Continue to implement the Priority Based Budgeting Pilot Program per R-22-18 to continue the original first public safety departments and additional departments. Additional departments shall include Parks & Recreation, Family & Community Services, Senior Affairs, Environmental Health and Arts & Culture.

ECONOMIC DEVELOPMENT



The Economic Development Department provides services intended to bring long term economic vitality to the City. Included in the department are the economic development division, the film and music offices, the international trade division, the management of contracts for tourism and the program for economic development investments.

MISSION

Develop a more diversified and equitable economy that works for everyone by growing and retaining local businesses and jobs; eliminating barriers to success in underserved communities; recruiting businesses in key industries; increasing Albuquerque's competitiveness in the global market; and fostering a healthful built environment.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,732	2,502	2,464	2,281	1,659	(843)
OPERATING	5,745	7,371	3,161	3,158	2,421	(4,950)
CAPITAL	12	0	0	0	0	0
TRANSFERS	3,589	78	4,079	4,074	24	(55)
GRANTS	584	367	367	367	510	143
TOTAL	11,662	10,318	10,071	9,880	4,614	(5,704)
TOTAL FULL-TIME POSITIONS	21	21	21	20	15	(6)

BUDGET HIGHLIGHTS

The approved FY/24 General Fund budget is \$4.1 million, a decrease of 58.8% or \$5.8 million below the FY/23 original budget. Technical adjustments include funding of \$16 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$20 thousand for insurance admin, group life and other benefits, a net increase of \$19 thousand for internal service costs associated with communications, risk and fleet. Funding of \$45 thousand is included for an interim pay structure adjustment and a one-day leap year salary accrual. The approved budget adjusts program appropriations of \$163 thousand in FY/24 based on prudent program savings.

Funding of \$998 thousand for the Office of Metropolitan Redevelopment Agency (MRA) is transferred to DFAS, which includes five positions and operating dollars. The approved budget includes a decrease of \$5.1 million in non-recurring funding. Items include \$3 million for MRA downtown projects, \$500 thousand for Job Training Albuquerque, \$500 thousand for business security upgrades, \$500 thousand for the storefront grant program and \$240 thousand for TopGolf, to mention a few. In addition, a decrease in funding of \$102 thousand resulted from a marketing and communication coordinator transfer to the City Clerk Department.

Council approved adjustments to sponsorships in the amount of \$328 thousand; \$25 thousand for ABQID, \$103 thousand for AREA/AED and \$200 thousand for Top Golf.

PROGRAM SUMMARY BY FUND:	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
GENERAL FUND - 110						
ED-Convention Center / ASC	2,197	0	0	0	0	0
ED-Economic Development	3,410	3,229	3,210	2,886	2,959	(270)
ED-Econ Dev Investment	925	2,480	1,250	1,399	972	(1,508)
ED-International Trade	231	172	172	171	171	(1)
ED-Office of MRA	781	4,070	1,072	1,057	0	(4,070)
ED-Transfer to MRA Fund 275	3,515	0	4,000	4,000	0	0
TOTAL GENERAL FUND - 110	11,059	9,951	9,704	9,513	4,102	(5,849)

ECONOMIC DEVELOPMENT

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND - 265						
ED-Project Program (265)	605	367	367	367	512	145
TOTAL APPROPRIATIONS	11,662	10,318	10,071	9,880	4,614	(5,704)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,662	10,318	10,071	9,880	4,614	(5,704)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of businesses receiving financial assistance during COVID-19	150	1,000	675	12	12
# of individuals receiving financial assistance during COVID-19	0	1,213	4,101	0	0
# of film permits issued in Albuquerque	318	249	420	294	295

PERFORMANCE MEASURES

CORE SERVICES

The Economic Development Department provides five core services:

- Bring companies to Albuquerque
- Help local companies to stay and grow
- Help local businesses and workers grow and develop
- Help businesses and entrepreneurs navigate City government
- Market Albuquerque as a live, work, and play destination

The performance measures in the following tables capture Economic Development's ability to perform these services at a high level.

Bring Companies to Albuquerque

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
	Film and media expenditures in local economy	\$145M	\$249M	\$150M	\$78M	\$156M
Companies Made Direct Investments in Albuquerque	# of companies receiving City economic development incentives	N/A	2	2	0	0
	Committed capital expenditures made by recruited companies	N/A+	N/A+	N/A+	\$0	\$0
	# of new jobs created	N/A+	N/A+	N/A+	84	0

Help local companies stay and grow

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Companies Made Additional Investments in Albuquerque	# of employees saved/added due to incentives	650	N/A**	400	N/A*	400
	# of economic based businesses expanded/retained	22	N/A**	25	N/A*	25
	Committed capital expenditures made by expanding and retained companies	N/A+	N/A+	N/A+	N/A*	\$10M
	# of local companies assisted by trade program	19	44	15	45	25

ECONOMIC DEVELOPMENT

Help local businesses grow and develop workers

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Workforce is More Marketable	State job training funds awarded to businesses	\$6.3M	N/A**	\$5M	\$7.8M	\$6M
Workers are Connected to Resources and Opportunities	# of employees trained through City-supported workforce initiatives	N/A+	N/A+	N/A+	592	300
	# of employers participating in City-supported workforce initiatives	N/A+	N/A+	N/A+	110	100
Businesses have Grown	Increase in payroll at businesses assisted	\$17M	N/A**	\$8M	\$9.6M(JTA)	\$8M

Help businesses and entrepreneurs navigate City government

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
EDD is seen as a Resource	# of existing small businesses assisted by SBO / EDD	340	4,200	300	1,113	350
EDD Provides a High Level of Service	# of film permits issued	318	249	420	295	550
	# of leads, events, connections, and engagements assisted by the trade division	N/A+	N/A+	N/A+	68	30

Market Albuquerque as a live, work, and play destination

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Marketing Efforts Achieved a Broad Reach	Lodger's Tax Collections	N/A+	N/A+	N/A+	\$18M	N/A++
	City-wide Conferences Attracted	N/A+	N/A+	N/A+	37	35
	# of social media impressions (EDD)	N/A+	N/A+	N/A+	78M	100M
Albuquerque is Viewed as an Attractive Destination	Room nights generated	N/A+	N/A+	N/A+	91,200	45,000

N/A** EDD does not have an executed contract with AED Inc., so there is no activity or data to report. EDD has identified a new data source to obtain the data.
 N/A+ New measure, no prior data available

PRIOR YEAR ACCOMPLISHMENTS

➤ Prior to the City of Albuquerque launching its own Film Office in 2003 as part of the Economic Development Department, the film industry spent around \$7 million a year in New Mexico. Today the industry spends upwards of \$855 million in the State, and the City of Albuquerque continues to be a hub for much of that activity, issuing nearly 300 permits this past year. It has been a year of new milestones for the city in serving this industry, both with the establishment of the New Mexico Media Academy at the Railyards and with the opening of the new Albuquerque Film Office, which now resides in its own dedicated space at the Convention Center. The Albuquerque Film Office also conducted a pilot study to determine the best way to create an atmosphere of psychological and physical safety, inclusion, and collaborative creativity through an industry-specific “Do No Harm” training. Local and distant representatives of trade unions IATSE, SAG-AFTRA, Red Nation Institute, and educational partners workshop and provided vital feedback on recommended next steps



➤ As The City of Albuquerque is one of only two municipalities in the United States to operate a Minority Business Development Agency (MBDA), a federally-funded program focused on the growth and success of minority-owned businesses. The MBDA enables the Economic Development Department to expand its business-focused supports and services through the MBDA’s events and training programs in partnership with local, state, and federal providers. This past year, the MBDA served 472 minority-owned businesses which collectively provided over 3,000 jobs to New Mexicans.

ECONOMIC DEVELOPMENT

- The Small Business Office (SBO) served a vital role within the department through a variety of new community outreach initiatives, trainings, events, and one-on-one problem-solving sessions. Five hundred and thirty-three small businesses received personalized assistance to address everything from securing a new location and permits to creating new marketing strategies. The SBO collaborated with several city agencies, including environmental health, permitting, and the MBDA, to host free events for small business owners to interact with agency representatives and network with fellow business owners.
- Tin FY/23 Jobs Training Albuquerque (JTA) assisted 110 businesses to upskill their employees to fill high-demand positions through more than 50 unique trainings covering a wide variety of industries, including trades, software development, and early childhood care and education. Through strategic partnerships with local training providers like CNM Ingenuity, UNM Anderson School of Management, UNM Continuing Education, Associated General Contractors of New Mexico, Family Friendly New Mexico, and many others, the JTA program improved the skill sets and knowledge of 592 local workers within businesses served by JTA.
- Through the Department's business recruitment, expansion, and retention efforts, more than 600 new high-wage jobs with an average salary of \$71,000 will be added to the city over the next ten years. Continuing their commitment to Albuquerque, BlueHalo's local expansion will add around 64 new jobs with salaries nearing \$100,000 while Craftworks LLC's new manufacturing arm for its local brewing company will add 20 new jobs to the local economy. The City will also become the new home to Universal Hydrogen, whose groundbreaking technology is poised to disrupt the mid-size aircraft industry. Their presence at the Aviation Center of Excellence will include the creation of 500 new jobs. For every public LEDA dollar invested, there was a return of capital investment of \$489 with a total projected economic impact and capital investment over the next ten years of \$1,124,420,365.

PRIORITY OBJECTIVES

GOAL 6: ECONOMIC VITALITY - THE ECONOMY IS VITAL, DIVERSE, INCLUSIVE, EQUITABLE, SUSTAINABLE AND WORKS FOR ALL PEOPLE.

- OBJECTIVE 2. Organize and implement multiple trade missions to help increase engagement and visibility of new global market opportunities for our local businesses and industries.
- OBJECTIVE 3. Train 300 employees and 100 businesses through the Job Training Albuquerque (JTA) program.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 4. Issue policy recommendations within Albuquerque and New Mexico for instituting anti-sexual harassment training within film training programs.

ENVIRONMENTAL HEALTH

The Environmental Health Department leads the City of Albuquerque in protecting the immediate and long-term health, safety and well-being of all citizens. Multiple department programs and divisions focus on public health and environmental threat prevention such as infectious diseases, climate change, environmental contamination, and air pollution. Accordingly, the department provides services such as restaurant inspections, mosquito control, regional air and groundwater monitoring, landfill remediation, and climate change mitigation and adaptation efforts.

In addition to actively monitoring and safeguarding against health risks, the department seeks to educate on and promote public health throughout the Albuquerque community. The department actively seeks to connect science to citizens' lived experiences to achieve solutions that result in a healthier Albuquerque. Engagement activities include cultivating community partnerships, developing public and environmental health guidelines and regulations, policy planning, and compliance assistance.



MISSION

Serve the people of the City by promoting and protecting their environmental health through sustainable management, fiscal accountability, and responsible stewardship. Specifically, through disease prevention, environmental sustainability, and air quality initiatives.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	5,398	7,311	7,340	6,310	7,292	(19)
OPERATING	1,216	1,349	1,976	1,388	964	(385)
CAPITAL	50	0	0	311	0	0
TRANSFERS	434	845	854	844	790	(55)
GRANTS/PROJECTS	1,638	2,340	2,340	2,340	2,882	542
TOTAL	8,735	11,845	12,510	11,193	11,928	83
TOTAL FULL-TIME POSITIONS	85	85	85	85	81	(4)

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/24 General Fund budget is \$4.5 million, a decrease of 10.2%, or \$515 thousand below the FY/23 original budget. In FY/24, the budget includes an increase of \$80 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$24 thousand for the employer's share. Funding of \$16 thousand for the 2024 leap year and \$351 thousand to address the interim pay structure are included.

Technical adjustments include a decrease of \$28 thousand for health benefits, insurance administration and group life. Internal service costs associated with communication, risk and fleet increase by \$12 thousand. One-time funding for the cumulative impact project in FY/23 was removed. The approved budget adjusts program appropriations of \$224 thousand in FY/24 based on projected savings.



The sustainability division will transfer to General Service Department in FY/24. The move of both a staff of four positions and operating costs decreases the budget by \$650 thousand.

Air Quality Fund - 242

The Air Quality Fund was established in FY/95 to comply with the Federal Clean Air Act Amendments of 1990. The fund is comprised of two programs, operating permits and vehicle pollution. The operating permits

ENVIRONMENTAL HEALTH

program monitors and administers permitting for air quality and the vehicle pollution program monitors and administers motor vehicle inspections and maintenance of oxygenated fuels.

The approved FY/24 budget is \$4.3 million, an increase of 1.1%, or \$47 thousand above the FY/23 original budget. In FY/24, the budget includes an increase of \$56 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$17 thousand of the employer's share. Funding of \$11 thousand for the 2024 leap year and \$203 thousand to address the interim pay structure are included.

Technical adjustments include a decrease of \$19 thousand for health benefits, insurance administration fee and group life. Internal service costs associated with communication, risk and fleet increase by \$56 thousand. Indirect overhead decreases by \$97 thousand.

Other technical adjustments include \$9 thousand of wage adjustment to reclassify a scientist to a senior scientist offset by reducing operating, and removal of one-time funding of \$25 thousand for the health equity.

Operating Grants - 265

The FY/24 approved budget for the department's grants, which are appropriated in separate legislation are \$3.1 million in the Operating Grants Fund.

The department's total full-time position count is 81 comprised of 35 in General Fund, 31 in the Air Quality Fund and 15 in the Operating Grants Fund.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Cannabis Services Program	0	87	87	22	67	(20)
EH-Consumer Health	1,462	1,687	1,708	1,669	1,791	104
EH-Environmental Svcs	534	774	777	773	819	45
EH-Strategic Support	1,138	1,882	2,496	2,413	1,234	(648)
EH-Urban Biology	632	612	620	620	616	4
TOTAL GENERAL FUND - 110	3,766	5,042	5,688	5,497	4,527	(515)
<u>AIR QUALITY FUND - 242</u>						
EH-Operating Permits	2,065	2,547	2,547	1,909	2,633	86
EH-Vehicle Pollution Management	1,041	1,325	1,344	856	1,383	58
EH-Air-Trsf to General Fund	144	413	413	413	316	(97)
TOTAL AIR QUALITY FUND - 242	3,250	4,285	4,304	3,178	4,332	47
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Environmental Health	1,718	2,518	2,518	2,518	3,069	551
TOTAL OPERATING GRANTS FUND - 265	1,718	2,518	2,518	2,518	3,069	551
TOTAL APPROPRIATIONS	8,735	11,845	12,510	11,193	11,928	83
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	8,735	11,845	12,510	11,193	11,928	83

REVENUE

General Fund revenues are budgeted at \$1.7 million for FY/24, a net increase of \$251 thousand from FY/23. Air Quality Fund revenues for FY/24 are budgeted at \$3.2 million dollars, an increase of \$119 thousand from FY/23. The table on the next page shows the major revenues for both the General Fund and the Air Quality Fund.

Department Generated Fees For Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Restaurant Insp Permit	1,404	1,000	1,246	1,200	200
eneral Fund Food Process Insp Permit	302	200	249	250	50

ENVIRONMENTAL HEALTH

Department Generated Fees For Services (\$000's)		FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Swimming Pool Insp Permit	127	100	100	100	-
General Fund	Contrib- Bernalillo-Shared Ops	152	151	151	152	1
242 - Air Quality Fund	Author Inspec Station Fee	30	25	25	25	-
242 - Air Quality Fund	Certified Emiss Insp Fees	10	7	7	7	-
242 - Air Quality Fund	Certified Paper Sales	1,128	1,200	1,100	1,100	(100)
242 - Air Quality Fund	Operating Permits Title V	790	798	822	885	87
242 - Air Quality Fund	Dust Permits	394	299	362	342	43
242 - Air Quality Fund	Air Quality Permit Fees	686	620	681	739	119
242 - Air Quality Fund	Asbestos Notification	35	71	57	38	(33)
242 - Air Quality Fund	Air Quality Notifications Fees	83	86	98	89	3

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23	Est. Actual FY/23	Target FY/24
# Air Monitoring Stations	6	6	6	6	6
# of Air Care Stations audited	127	127	124	124	124
# food-borne or water-borne health investigations	5	108	90	127	90
# of pesticide applications	435	394	2,000	350	1,000
# of pounds of methane gas destroyed from LA Landfill	1,419,440	1,523,932	1,200,000	1,424,202	1,200,000

PERFORMANCE MEASURES

CORE SERVICES

The Environmental Health Department provides three core services:

- Environmental Protection and Improvement
- Public Health
- Community Outreach and Stakeholder Engagement

The performance measures in the following tables capture Environmental Health's ability to perform these services at a high level.

Environmental Protection & Improvement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Reduce Greenhouse Gas Emissions	metric tons of carbon dioxide equivalent reduced	37,728	47,000	20,000	54,415	20,000
	# of pounds of methane gas destroyed from LA Landfill	1,419,440	1,523,932	1,200,000	1,424,202	1,200,000
	# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)	10	7	8	12	6
Reduce Air Pollution	# initial vehicle inspections performed (not including retesting)	256,682	245,055	248,350	248,389	234,780
	# vehicle inspection retests performed at VPMD	3,476	3,134	3,302	3,289	3,196
	# of completed audits / # of required audits of emissions inspection stations	127 / 127	127/127	124/124	124	124/124
Reduce Groundwater Pollution	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	202	172.14	120	218.79	120
	Groundwater samples collected showing protectiveness with no impairment	77	42	50	70	50
	Groundwater samples collected with impairment and corrective measures	72	35	40	50	40
Ensure Equitable Approach to Resource Deployment	# of policies, programs or projects executed to improve environmental quality impacting residents living at or below the federal poverty level	4	3	4	6	3

ENVIRONMENTAL HEALTH

Public Health

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Maintain Clean Air	# permits issued within required regulatory timetable/#permit applications	172 / 186	255 / 295	127 / 160	303/308	210/220
Prevent Incidence of Infectious Disease	# of risk based inspections completed	1,393	4,030	5,000	3,733	4,000
	# food-borne or water-borne health investigations	5	108	90	127	90
	# of pesticide applications	435	394	2,000	350	2,000
	units of applied pesticides	37,228	47,980	40,000	45,000	40,000
Investigate Incidence of Infectious Disease	# food-borne or water-borne health investigations	5	108	90	127	90
	# of facility cases addressed for insect & rodent enforcement*	N/A	N/A	N/A	180	175
	# of units inspected for bed bugs	0	4	225	25	225
	# of human cases of vector-borne or zoonotic disease^	0	4	2	0	2
	# of veterinary cases of vector-borne or zoonotic disease^	2	2	5	0	5
Ensure Compliance	# of investigated cases of vector borne or zoonotic disease^	5	6	15	5	15
	# of compliance activities - food safety training	4	2	80	21	4
	# of compliance activities - new business guidance	378	992	250	41	500
	# of compliance activities - existing business consultation	4,059**	2,106	300	903	1100

*Reported by calendar year (e.g. FY/22 measures are from January 2022 through December 2022).

*New Measure for FY2024 - calls from 311 addressed

**Significant increase in compliance activities to food facilities due to COVID-19 and updated public health orders.

Community Outreach and Stakeholder Engagement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Increase Awareness	# of community outreach activities (social media postings)	123	312	48	339	48
	# of press engagement activities (interviews, news spots, press releases)	25	18	15	23	15
Educate the Public	# of educational materials developed (reports, white paper, info flyers, op-eds)**	13	4	4	8	4
	# of community engagement activities (surveys, speaking engagement, event tabling)	42	33	24	46	24
	# of new emissions inspectors trained and certified (Initial)	166	197	165	161	180
	# of existing emissions inspectors trained and re-certified	334	307	335	285	310
Provide Transparency	# of sustainability data disclosure activities completed ***	N/A	3	3	9	3

**New measure for FY2022

***New Measure for FY2023

PRIOR YEAR ACCOMPLISHMENTS

Sustainability:

- City of Albuquerque was named the top 13 local government green power user in the country by the U.S. Environmental Protection Agency for its outstanding solar use.
- The Sustainability Office secured successful grant awards for new electric vehicle (EV) charging stations, a new EV rideshare project and future composting initiatives.
- The Office developed new educational resources including a new urban heat report with NASA, sustainability guidelines in partnership with the ABQ Film Office, and information for Community Solar subscribers.
- FY/23 had the largest number of community engagement activities for the Sustainability Office to date, including ABQ Climate Action Plan implementation meetings, presentations for international delegates, and new community partner educational tours.

ENVIRONMENTAL HEALTH

Consumer Health:

- Developed new financial operations; restructuring fees and financial compliance for permittees in accordance with Swimming Pool Ordinance.
- Developed compliance letters aimed at new edible cannabis retailers in accordance with Cannabis Ordinance.
- Finalized online food safety training aimed at all food employees.
- Developing guidance for revisions to Swimming Pool Ordinance.
- Developing administrative rules for new food ordinance.



Vehicle Pollution:

- VPMD Headquarters and Failed Test Resource Center completed FY/23 facility improvement projects which included resurfacing/painting of the parking lot and landscaping/xeriscaping improvements.
- VPMD is responsible for the vehicle emissions testing program for City of Albuquerque/Bernalillo County which annually conducts about 250,000 vehicles emissions inspections a year by certifying and approving about 120 vehicle emissions testing stations and about 500 vehicle emissions inspectors a year.

Air Monitoring:

- Submit the 2023 Annual Network Plan to EPA.
- Operated ambient air monitoring network as prescribed by EPA regulations exceeding the EPA data capture requirement of 75%.
- Applied for and managed Clean Air Act, Section 103 (\$151,996) and 105 (\$1,008,289), grants.
- The 2022 data certification was completed and approved by EPA Region 6. There were no issues identified by EPA concerning the 2022 ambient air monitoring data.
- The AQP installed a mobile monitoring site in the San Jose Neighborhood that will operate an Auto GCMS unit for the measurement of several air toxic pollutants and a suite of criteria pollutant monitors. The equipment has been installed, and data collection has commenced.

PRIORITY OBJECTIVES

GOAL 5: – ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR AND WATER.

- OBJECTIVE 1. Establish and promote environmental sustainability as an essential element to creating a healthy community that protects the environment, defends environmental and social injustices, and encourages responsible economic development that considers the needs of all citizens.

FAMILY AND COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for all members of the community in all stages of life.

The services offered by the department directly or by contract with community providers include: behavioral health services, which encompass mental health and substance abuse treatment and prevention; homeless services; domestic violence support; health care; early childhood education; out-of-school time; youth services; inclusive recreation; gang/violence intervention and prevention; public health services; rental assistance; and affordable housing developments. FCS also operates multi-service centers and community recreation centers. Services are incorporated within programs to allow for performance measures and to align specifically to city goals and desired community conditions.

MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for all members of the community, with a special focus on low- and moderate-income residents.



Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	16,047	26,375	22,668	17,105	25,757	(619)
OPERATING	38,474	53,291	53,531	51,102	53,017	(274)
CAPITAL	51	3,700	5,146	5,201	1,700	(2,000)
TRANSFERS	1,792	2,172	2,218	2,231	1,935	(236)
GRANTS/PROJECTS	62,702	34,831	36,831	32,129	28,396	(6,435)
TOTAL	119,065	120,369	120,394	107,767	110,805	(9,564)
TOTAL FULL-TIME POSITIONS	323	333	333	341	341	8

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/24 General Fund budget is \$82.1 million, a decrease of 3.7%, or \$3.1 million below the FY/23 original budget. There is a State mandated 0.5% PERA increase of \$81 thousand for the employer's share, as well as funding of \$64 thousand for the 2024 leap year and \$1.5 million to address the interim pay structure.

Technical adjustments include a decrease of \$101 thousand for health benefits, insurance administration, and group life. Internal service costs associated with communication, risk and fleet decreased by a \$351 thousand.

Other technical adjustments include a \$584 thousand increase for FY/23 mid-year creates to include one community outreach coordinator, one program specialist, one fiscal analyst II, one Gibson Hub facility manager, as well as one gateway systems analyst and one community outreach coordinator that were not inactivated as planned in FY/23.

FAMILY AND COMMUNITY SERVICES

The budget decreases \$199 thousand for one social service coordinator and one VIP social service program manager that were transferred out to Albuquerque Community Safety Department. Operational funding of \$30 thousand is decreased to cover FY23 wage adjustment requests.

Violence Intervention Program and the Trauma Recovery Center transfer to Albuquerque Community Safety Department, and decrease the budget by \$1 million and \$807 thousand respectively.

FY/23 one-time funding remains in the FY/24 budget to support: \$14 million for Housing Vouchers, \$185 thousand for Child and Family Development, \$75 thousand for Educational Initiatives, \$1.3 million for Emergency Shelter, \$130 thousand for Health and Human Services, \$985 thousand for Homeless Support Services, \$1.7 million for Mental Health, \$103 thousand for Strategic Support, \$200 thousand for Substance Abuse, \$1.2 million for Gateway Phase one and Engagement Center, and a net of \$500 thousand for Medical Respite.

The FY/24 approved budget provides recurring funding of \$3.5 million for Family Housing Navigation Center/Shelter (Wellness-2) which was using non-recurring emergency/COVID funding, and one-time funding of \$250 thousand for Westgate Bike Shop. Additional one-time funding appropriated in the FY/24 approved budget includes \$300 thousand for Job Connection Program, \$355 thousand for Warehouse 508, \$20 thousand for Children's Grief Center, \$10 thousand for Saranam Albuquerque, \$10 thousand for Peaceful Habitation, \$180 thousand for NM Asian Family Center, \$25 thousand for LifeQuest USA, and \$1 million for Serenity Mesa Detox.

CIP coming-on-line expenses are budgeted to increase by \$500 thousand for Gateway Phase one and Engagement Center and \$500 thousand for the Sobering Center at the Gibson Health Hub.

The approved budget adjusts program appropriations of \$2.3 million in FY/24 based on projected savings.

Operating Grants - 265

The FY/24 approved budget for the department's grants, which is appropriated in separate legislation, are estimated at \$4.5 million in the Community Development Fund and \$24.3 million in the Operating Grants Fund. This is a combined decrease of \$6.4 million from the FY/23 original budget. Funding for all contract types from all funding sources are listed at the end of the department's narrative. Intra-year personnel changes include four temporary Community Services Program Specialist Assistants created with ARP funds appropriated in Fund 265.

The full-time position count in the General Fund is 250 the Community Development Fund is 12, and the Operating Grants Fund is 79 for a total count of 341 for FY/24.

Apartments Fund - 671

In FY/20 the Apartments Fund budget was brought to zero through legislation (see R-2019-089) because there is no mechanism for Monarch Properties to adhere to the budgeted figures. While the expense and revenue amounts were removed from the budget, the transactions will still be tracked by accounting and recorded in the Annual Financial Report.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FC-Affordable Housing	5,601	17,093	15,257	14,222	15,389	(1,704)
FC-Child and Family Developmnt	4,191	7,244	5,121	3,861	6,339	(905)
FC-Community Recreation	10,819	15,341	13,964	11,612	15,430	89
FC-Educational Initiatives	2,677	2,976	2,995	2,443	2,917	(59)
FC-Emergency Shelter	9,448	7,345	7,921	7,920	7,269	(76)
FC-Grants Repayment Program	0	0	1,446	1,446	0	0
FC-Gibson Health Hub Operating	7,026	11,851	13,011	12,891	8,742	(3,109)
FC-Health and Human Services	3,907	4,761	4,792	4,769	4,641	(120)
FC-Homeless Support Svcs Prog	2,803	5,138	5,199	3,724	8,555	3,417
FC-Mental Health	3,205	5,227	5,231	4,406	5,090	(137)
FC-Strategic Support	2,257	3,452	3,478	3,328	3,119	(333)
FC-Substance Abuse	3,114	3,535	3,543	3,540	4,341	806
FC-Transfer to Fund 305	0	0	30	30	0	0
FC-Violence Intervention Pgm	807	1,013	1,013	885	0	(1,013)

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
FC-Youth Gang Contracts Prog	133	218	218	218	218	0
TOTAL GENERAL FUND - 110	55,989	85,194	83,219	75,295	82,050	(3,144)
COMMUNITY DEVELOPMENT FUND - 205						
Project Program (205) - FCS	3,242	9,510	9,510	4,808	4,474	(5,036)
OPERATING GRANTS FUND - 265						
Project Program (265) - FCS	59,835	25,665	27,665	27,665	24,281	(1,384)
TOTAL APPROPRIATIONS	119,065	120,369	120,394	107,767	110,805	(9,564)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	119,065	120,369	120,394	107,767	110,805	(9,564)

REVENUE

FY/24 General Fund revenues are estimated at \$1.4 million, \$168 thousand less than the FY/23 approved budget. Major General Fund revenues are reflected in the table. The decrease in revenue are due to less fee charged to Latch Key and to Child Care Services.

Departments Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Latch Key Fees	234	499	665	400	(99)
General Fund Multi-Service Ctr Rental	410	362	362	362	-
General Fund Chgs For Child Care Svcs	233	419	558	350	(69)
General Fund Community Ctr Chgs And Fees	85	135	135	135	-
General Fund Contributions And Donations	40	75	75	75	-
General Fund Extended Care Fees	7	43	43	43	-
General Fund Contrib- Bernalillo-Shared Ops	0	-	200	0	-
General Fund Rental Of City Property	77	0	0	0	0

PERFORMANCE MEASURES

CORE SERVICES

The Family and Community Services Department has established an outcome-guided social services contracting process. Core services fit in these outcome categories:

- Increase Housing Stability
- Increase Behavioral Health Stability
- Increase Individual and Family Resilience
- Seniors are Able to Age with Dignity
- Increase Public Safety

The performance measures in the following tables provide an overview of core services provided in these outcome areas.

Increase Housing Stability

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Emergency Housing	# of homeless people provided emergency shelter	5,117	4,472	6,296	7,908	4,822
Supportive Housing	# of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	1,014	1,241	968	1,177	1,380
	% formerly homeless who are still in housing program or who have exited to permanent housing by the end of the contract year	90%	89%	92%	95%	90%

FAMILY AND COMMUNITY SERVICES

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Prevention of Homelessness	# of people served with eviction prevention assistance	695	3,541	150	627	3,420
	% of families still housed 3 months after eviction prevention assistance	74%	72%	80%	73%	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	68	1,218	75	0	161

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Substance Use Treatment	# of youth and adults who receive substance use treatment services	423	271	465	527	592
Intensive Case Management and Treatment	# of people with a serious mental illness diagnosis or a demonstrated need for intensive level of services who receive Intensive Case Management or Assertive Community Treatment services	382	208	318	311	277

Increase Individual and Family Resilience: Early Childhood Development

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Early Childhood Development	# of children served through the City's Child Development Programs	796	384	795	496	500
	% of enrolled children meeting or exceeding widely held expectations across the six learning and development domains by age: Social-Emotional, Physical, Language, Cognitive, Literacy and Mathematics	No Data	95%	85%	85%	95%
	Ages: birth-1 yr. olds, 1-2 yr. olds, 2-3 yr. olds, 3 yr. olds, 4yr. Olds	No Data	95%	85%	85%	95%
Health and Nutrition	% of enrolled children up-to-date on a schedule of age-appropriate preventive and primary health care according to the State's EPSDT schedule	95%	57%	98%	69%	95%
	% of children who are up to date with immunization or received all possible	95%	93%	100%	91%	95%
	Total # of meals served to children in child development programs	118,779	120,943	200,000	81,600	175,000

Increase Individual and Family Resilience: Positive Youth Engagement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Participation	# of teens participating in Teen Nights at Community Centers	-	455	500	500	700
	# of youth participating in programs during the summer	39,894	67,334	60,000	60,000	60,000
	# of youth participating in programs during the school year	65,146	189,866	125,000	175,406	125,000
Career Readiness	# of students enrolled in the Job Mentor Program	1,026	843	1,000	500	1,000
	# of Job Mentor Program participants with paid summer internships	103	105	100	120	100

FAMILY AND COMMUNITY SERVICES

Increase Individual and Family Resilience: Health and Wellness

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Recreation	# of adults attending (registered and guest) community centers	-	86,734	100,000	168,894	100,000
	# of adults participating in Therapeutic Recreation programs	-	4,672	15,000	4,915	5,000
Food Security	# of food boxes provided through HSCCs	14,219	11,889	15,000	14,883	15,000
	# of summer lunch program meals served	349,466	167,721	350,000	200,000	200,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	802	1,773	625	1,044	750
	# of people who receive sexual assault services	767	834	525	717	843
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSCCs.	5,131	3,700	6,500	4,356	6,000

Seniors are Able to Age with Dignity

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Adult Day Care	# of hours of care provided through Adult Day Care	487	25,655	53,733	35,498	53,733
In-Home Care	# of hours of in-home respite care for caregivers	5,397	5,955	12,483	4,854	12,483
	# of hours of services for Homemaker/Personal In-Home Care	8,905	7,969	8,845	7,213	8,845

Increase Public Safety

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Drop Out Prevention	# of Students Participating in Drop Out Prevention Program	32	0	55	28	38

PRIOR YEAR ACCOMPLISHMENTS

- The Family Housing Navigation Center (formerly known as Wellness-2 Motel Family Shelter) has reached a major milestone – the 1,000th person exited homeless into housing, much resulting from City-funded supportive housing vouchers. Continuing to serve an unprecedented need, this year 722 people in 220 households including 433 children were provided with shelter, meals and case management to support housing, income, education and social services. The rate for exits from homelessness to housing has increased to 43% with 185 children housed in FY/23. The program model is being implemented at the Gateway Center.
- Provided 3,572 families with Eviction Prevention Assistance: 1260 through financial assistance for past due rents and utilities and 2,512 through legal assistance.
- A newly developed Department Request for Reimbursement form intended to capture Program Income with each reimbursement request. Although the Department previously required program income reporting, per the administrative requirement, it was documented independent of the reimbursement which led to inaccurate reporting and missed opportunities to understand how individual programs are financially sustained. During the year, agencies were asked to provide quarterly feedback, so that the City could better understand the challenges, barriers, and questions that agencies faced when reporting program income. Accurate and consistent reporting of Program Income assists the City in understanding how City funding is leveraged with additional dollars to have a larger impact in community.



FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS
(SOME CONTRACTS ARE MULTI-YEAR)

Goal 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Program	Contractor	Services	FY/24 Approved	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	100,000	AAA	IG
	Village of Tijeras	Senior support services	100,000	AAA	IG
	CABQ Senior Affairs	Senior support services	9,316,032	AAA	IG
	CABQ Fire & Rescue	Senior transportation services	149,000	AAA	IG
	Catholic Charities	Senior assisted transportation services	75,000	AAA	SS
	TBD	Homemaker, Respite, Personal Care	235,000	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	235,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	235,000	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	235,000	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	698,851	AAA	SS
	Share Your Care, Inc.	Adult Day Care senior services	737,150	AAA	SS
	Share Your Care, Inc.	Caregiver Respite Adult Day Care services	148,350	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	148,350	AAA	SS
	UNM Health Sciences Center	GEHM Clinic senior health screenings	160,000	AAA	SS
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	85,000	AAA	SS
	Meals on Wheels	Special meals for chronic conditions or acute needs	350,000	AAA	SS
	Alzheimer's Association	Living with Alzheimer's for the Caregiver	80,000	AAA	SS
	Family Caregiver Center of NM	Caregiver training	160,000	AAA	SS
	Senior Olympics	Evidence-Based Enhance Fitness	52,156	AAA	SS
	Oasis NM	Evidence-Based Health Promotion	80,000	AAA	SS
Total Area Agency on Aging Grant			13,379,889		
Affordable Housing and Community Development Contracts					
	CABQ Parks And Recreation Department	Renovation of Phil Chacon Park	758,463	CDBG	PF
	TBD	Housing and Community Development Contracts	4,200,000	CDBG-CV	PF
	TBD	Housing and Contracts	7,412,150	HOME ARPA	PF
	TBD	Housing & Economic Development Contracts	6,300,000	HNEDF	PF
	Homewise Homestart	Affordable Homeownership assistance	1,200,000	CDBG	AH
	CABQ DFCS Health & Social Service Center	Eviction Prevention	200,000	CDBG	PS
	CABQ Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	75,000	GF	SS
	TBD	Project Based Vouchers for Motel to Housing Conversions	710,000	GF	AH
	TBD	Landlord liaison services	70,000	GF	PT
	TBD	Housing assistance for chronically homeless persons	270,299	GF	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	175,000	GF	SS
	TBD	Housing assistance for chronically homeless persons	1,715,350	GF QTR	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	100,000	GF QTR	SS
	TBD	Furniture/household goods assistance for newly housed homeless persons	75,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Approved	Funding Source	Contract Type
	Barrett Foundation	Housing assistance for chronically homeless persons	25,000	GF	SS
	Barrett Foundation	Housing assistance for chronically homeless persons	900,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	176,272	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental	2,009,608	HOME	AH
	Enlace Comunitario	Tenant Based Rental assistance	536,373	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	50,000	HOME	AH
	TBD	CHDO- Affordable Housing Development/Redevelopment - Rental	337,067	HOME	AH
	Sawmill Community Land Trust	Subsidy assistance for Low- to Moderate Income Homeowners	100,000	HOME	AH
	CABQ DFCS Health & Social Service Center	Deposit assistance	50,000	CDBG	PS
	Albuquerque Health Care for the Homeless	Housing assistance for chronically homeless persons	777,987	COC	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	157,438	COC	SS
	Catholic Charities	Housing assistance for homeless persons	315,643	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	216,833	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	403,426	COC	SS
	HopeWorks	Housing assistance for chronically homeless persons	696,809	COC	SS
	NM Dream Center	Housing assistance for victims of human trafficking	134,436	COC	SS
	Therapeutic Living Services	Housing assistance for chronically homeless persons	447,303	COC	SS
	Albuquerque Housing Authority	Renovate and Improve Public Housing Units	1,000,000	CDBG	AH
	New Day	Housing assistance for homeless youth	500,000	GF	SS
	New Day	Housing assistance for homeless youth	600,000	GF	SS
	Albuquerque Health Care for the homeless	Housing assistance for homeless persons who are in medical respite	900,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	500,000	GF	SS
	Catholic Charities	Housing assistance for homeless persons	650,000	GF	SS
	Good Shepherd	Housing assistance for homeless men	300,000	GF	SS
	Heading Home	Housing assistance for homeless persons	1,500,000	GF	SS
	Heading Home	Housing assistance for homeless families	1,800,000	GF	SS
	NM Dream Center	Housing assistance for victims of human trafficking	355,280	GF	SS
	Healing Addiction in Our Community (Serenity Mesa)	Housing assistance for homeless youth	300,000	GF	SS
	TBD	Motel vouchers for homeless persons	500,000	GF	SS
	Erin Boyd	Case management conferencing services	70,000	GF	PT
Total Affordable Housing Contracts			39,580,738		
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	Cuidando Los Ninos	Child Care for children experiencing homelessness	20,000	GF	SS
	Cuidando Los Ninos	Child Care for children experiencing homelessness	35,838	CDBG	PS
	Global Nutrition	Nutrition & Registered Dietician for EHS	60,000	EHS	PT
	Attachment Healing, Inc.	Mental Health Consultation for EHS	75,000	EHS	PT
	Foundations For Families	Practice-Based Coaching for EHS	87,780	EHS	PT
Total Child and Family Development			758,618		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Approved	Funding Source	Contract Type
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	Stephanie Martinez	Ceramics Instructor	8,329	GF	PT
	Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT
Total Community Recreation			1,998,937		
Educational Initiatives					
	ABC Community Schools (County MOU) / Charter EMSI	Out of School Time	13,900	GF	SS
	Albuquerque Public Schools	Out of School Time	288,137	GF	SS
	Albuquerque Public Schools	Community School Coordinators' (CSC) Salaries	241,00	GF	SS
	Albuquerque Public Schools	Job mentor program for youth	208,500	GF	SS
	ABC Community Schools / Homework Diner	Parent After School Community Engagement	15,375	GF	SS
	National Dance Institute - NM	Dance services to youth to promote healthy living	26,000	GF	SS
	YDI	Job Shadow - Job mentoring services to youth	191,700	GF	SS
	ABC Community Schools / Homework Diner	Parent After School Community Engagement	84,625	GF QTR	SS
	ABC Community Schools (County MOU) / Charter EMSI	Out of School Time	50,000	GF QTR	SS
	Albuquerque Public Schools	Out of School Time	575,000	GF QTR	SS
	Albuquerque Public Schools	Out of School Time / soccer	194,600	GF 3/8	SS
Total Educational Initiatives			1,647,837		
Emergency Shelter Contracts					
	Albuquerque Health Care for the homeless	Motel vouchers for homeless persons who are in medical respite	6,180	GF	SS
	NM Coalition to End Homelessness	Motel vouchers for homeless persons	50,000	GF	SS
	Barrett Foundation	Emergency shelter for homeless women and women with children	30,256	GF	SS
	Heading Home	Emergency shelter for homeless persons	214,992	GF	SS
	Heading Home	Emergency shelter for homeless persons	2,512,458	GF QTR	SS
	TBD	Various vendors to operate WEHC	1,691,859	GF	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	234,000	GF	SS
	Heading Home	Displaced tenant relocation services	40,000	GF	SS
	TBD	Emergency shelter services	65,200	GF	SS
	Heading Home - AOC	Emergency shelter for homeless men	39,000	GF QTR	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	201,000	GF QTR	SS
	Good Shepherd Center	Emergency shelter for homeless men	63,000	GF QTR	SS
	Barrett Foundation	Emergency shelter for homeless women and women with children	54,672	HESG	SS
	Heading Home - AOC	Emergency shelter for homeless men	233,203	HESG	SS
	Heading Home - Street Connect	Street connect outreach services for homeless persons	139,870	HESG	SS
Total Emergency Shelter Contracts			5,575,690		
Health & Human Services					
	First Nations Community Health Source	Social & Sub Use Counseling Svcs for Urban Native Americans	193,800	GF	SS
	Explora Science Center & Children's Museum of Albuquerque	Downtown Teen Center services	220,000	GF	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Approved	Funding Source	Contract Type
	Roadrunner Food Bank	Food distribution services	225,680	GF	SS
	UNM-HSC Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	New Day	Services for youth aging out of foster care and/or juvenile justice	131,600	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	NM Asian Family Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	60,000	GF	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	7,000	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	95,750	GF QTR	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	84,750	GF QTR	SS
	YDI	Services for youth aging out of foster care and/or juvenile justice	200,000	GF QTR	SS
	New Day	Services for youth aging out of foster care and/or juvenile justice	68,400	GF QTR	SS
	New Day	Emergency shelter for homeless youth	50,000	GF QTR	SS
	PB & J Family Services	Crisis services to children who have been abused, neglected or abandoned	90,250	GF QTR	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	229,340	GF QTR	SS
	PB & J Family Services	Early Intervention/Prevention	93,660	GF QTR	SS
	CABQ Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
Total Health & Human Services			2,332,580		
Homeless Support Services					
	NM Coalition to End Homelessness	COC planning services	108,079	COC	SS
	NM Coalition to End Homelessness	COC coordination services	15,000	COC	SS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	229,760	CDBG	PS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	67,400	GF	SS
	Albuquerque Health Care for the Homeless	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	162,000	GF	SS
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	315,250	GF	SS
	Albuquerque Public Schools	APS Title I Services for Children Experiencing homelessness	80,000	GF	SS
	Barrett Foundation	Supportive services for chronically homeless women	135,000	GF	SS
	Heading Home	Supportive services for homeless persons	580,000	GF	SS
	Cuidando Los Ninos	Supportive services for homeless families	100,000	GF	SS
	Heading Home	Supportive services for homeless persons receiving HOME TBRA	230,000	GF	SS
	Bernalillo County Behavioral Health Initiative	Transition coordinator and operations of City/County jail re-entry program	79,310	GF	IG
	NM Coalition to End Homelessness	COC coordination services	31,100	GF	SS
	NM Coalition to End Homelessness	HMIS coordination services	25,000	GF	SS
	HopeWorks	Meals for people experiencing or near homelessness	58,440	GF	SS
	TBD	Wells Park and Barelax Park cleanup services for employment for homeless persons	60,000	GF	SS
	Bernalillo County Housing Dept	Support services for persons experiencing homelessness or are precariously housed, behavioral	369,600	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Approved	Funding Source	Contract Type
		health issues and history of incarceration (City/County Joint Jail Re-entry project)			
	Crossroads for Women	Workforce Development and Behavioral Health Services for homeless and/or Precariously Housed Persons	50,025	GF	SS
	TBD	Community support shuttle services for homeless persons	100,000	GF	SS
	Cuidando Los Ninos	Workforce Development and Behavioral Health Services for homeless and/or Precariously Housed Persons	79,975	GF	SS
	Bernalillo County Behavioral Health Initiative	Community Connection Housing and Case Management	1,000,000	GF	IG
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	330,750	GF QTR	SS
	NM Coalition to End Homelessness	Coordinated Entry System (CES) services	211,000	GF QTR	SS
	NM Coalition to End Homelessness	HMIS coordination services	112,249	HESG	SS
	New Beginnings/God's Warehouse	Vehicle and Kitchen Equipment	290,000	State CIP	SS
	Albuquerque Health Care for the Homeless	Improve Health Care Services to people experiencing homelessness	65,000	State CIP	SS
	Albuquerque Health Care for the Homeless	Outreach and Health Services to People Experiencing homelessness	220,000	State CIP	SS
Total homeless Support Services			5,104,938		
Gibson Health Hub Operating					
	Heading Home	Gateway Phase I: shelter beds, housing case management, engagement center and receiving area	2,300,000	GF QTR	SS
	Heading Home	Medical Respite operations	911,680	GF	SS
	Heading Home	Medical Respite operations	588,320	GF QTR	SS
	TBD	Medical Sobering Center	730,000	GF	SS
	TBD	Medical Sobering Center	500,000	GF QTR	SS
Total Gibson Health Hub Operating			5,030,000		
Mental Health Contracts					
	2nd Judicial Court	Assisted Outpatient Treatment Court Proceedings and Program Oversight	235,000	GF	IG
	Crossroads for Women	Clinical Services for Assisted Outpatient Treatment Program	120,000	GF	SS
	TBD	Clinical Services for Assisted Outpatient Treatment Program	201,200	GF	SS
	Legal Representation -William Greig, Reynaldo Montano, Law Office of D. Renae Richards Charney, and TBD	Legal representation for petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	180,000	GF	PT
	Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS
	Heading Home - Street Connect	Street connect outreach services for homeless persons	360,000	GF	SS
	First Nations Community Health Source	Street outreach services for homeless persons who are severely mentally ill	70,000	GF	SS
	First Nations Community Health Source	Street outreach coordination services for homeless persons	65,000	GF	SS
	Health Equity Council	Public Health Initiative	270,000	GF	SS
	Casa Fortaleza	Mental health services for survivors of sexual assault	78,450	GF QTR	SS
	Rape Crisis Center of Central NM	Mental health services for survivors of sexual assault	217,000	GF QTR	SS
	NM Solutions	Assertive Community Treatment	607,700	GF	SS
	TBD	Forensic Assertive Community Treatment	607,700	GF	SS
	UNM Health Sciences Center	Assertive Community Treatment	615,000	GF	SS
Total Mental Health Contracts			3,648,600		

FAMILY AND COMMUNITY SERVICES

Goal 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Program	Contractor	Services	FY/24 Approved	Funding Source	Contract Type
Substance Abuse Contracts					
	Denise Thomas	Peer Engagement Specialist(s) to work with Albuquerque Community Safety Department in engaging individuals into treatment services	67,200	DOJ Grant	PT
	Cathy Imburgia	Project Coordinator for Gateway to Recovery	70,000	DOJ Grant	PT
	Heading Home	Administration of Recovery Housing Vouchers and Vouchers	128,750	DOJ Grant	SS
	Albuquerque Center for Hope and Recovery	Peer Recovery Staff for Gateway to Recovery	179,300	DOJ Grant	SS
	UNM Institute for Social Research	Determine effectiveness of Peer to Peer Project (DOJ Opioid Grant)	15,000	GF	PT
	Sheryl Phillips and TBD	Treatment provider: Clinical review of behavioral health services	24,990	GF	PT
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling and TBD	Voucher based substance use treatment services including meth, not to exceed total	66,327	GF	PT
	Healing Addiction in Our Community (Serenity Mesa)	Transitional living and treatment for opioid and other addictions	102,000	GF	SS
	YDI	School based substance use treatment services	187,500	GF	SS
	UNM HSC Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
	First Nations Community HealthSource	Youth Substance Abuse Initiative	2,200	GF	SS
	First Nations Community HealthSource	Youth Substance Abuse Initiative	98,800	GF QTR	SS
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling and TBD	Voucher based substance use treatment services including meth, not to exceed total	745,689	GF QTR	PT
	Healing Addiction in Our Community (Serenity Mesa)	Transitional living and treatment for opioid and other addictions	50,000	GF QTR	SS
	UNM HSC Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
Total Substance Abuse Contracts			2,487,756		
Youth Gang Contracts					
	Enlace Comunitario & TBD	Preventative Outreach Services for Youth	70,420	GF	SS
	Enlace Comunitario & TBD	Preventative Outreach Services for Youth	22,580	GF QTR	SS
	TBD	Youth Support Services	125,000	GF QTR	SS
	TBD	Youth Support Services	5,000	GF QTR	SS
Total Youth Gang Contracts			223,000		

Note: This list does not include contracts with long term compliance which were funded in previous fiscal years.
 Note: This list does not include non -recurring appropriations

Totals by Funding Source		
AAA	Area Agency on Aging	13,379,889
CDBG	Community Development Block Grant Fund 205	3,593,361
CDBG-CV	Community Development Block Grant Fund 205 - Covid	4,200,000

FAMILY AND COMMUNITY SERVICES

Totals by Funding Source

COC	Continuum of Care	3,272,955
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U.S. Department of Justice Grant	445,250
EHS	Early Headstart	222,780
GF	General Fund 110	24,285,004
GF QTR	General Fund 110 Public Safety Quarter Cent	11,667,672
GF 3/8	General Fund 3/8 Tax	194,600
HESG	Hearth Emergency Solutions Grant	716,266
HNEDF	Housing Neighborhood Economic Development Fund	6,300,000
HOME	Home Investment Partnership	3,033,048
HOME ARPA	Home Investment Partnership ARPA	7,412,150
SFP	Summer Food Program	1,232,608
STATE CIP	State Capital Outlay	575,000
		81,768,583

Totals by Contract Type

AH	Affordable Housing	5,943,048
IG	Intergovernmental	10,979,342
PF	Public Facilities	18,670,613
PT	Professional Technical	4,960,923
PS	Public Service	634,898
SS	Social Service	40,579,759
		81,768,583

PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 1. The Gateway Medical Sobering Center will be operational in Fiscal Year 2024.
- OBJECTIVE 2. The Gateway Medical Respite Center will be operational in Fiscal Year 2024.
- OBJECTIVE 3. Convert at least 100 hotel rooms into safe affordable rental units.
- OBJECTIVE 4. House 120 unsheltered individuals using wrap-around encampment response teams.
- OBJECTIVE 5. Renovate and furnish the community room at the Westside Emergency Housing Center (WEHC) to provide classes, and workshops and to provide shaded outdoor seating areas for WEHC clients.
- OBJECTIVE 6. The Gateway Emergency Housing program will be operational in FY/24 and will provide low-barrier, trauma informed overnight beds and case management to navigate individuals into housing.
- OBJECTIVE 9. Identify and purchase a location for the Youth Assistance and Housing Navigation Campus and complete the design.
- OBJECTIVE 10. Hire the appropriate staff for the Early Head Start program to open all EHS sites for the '23- '24 school year.
- OBJECTIVE 11. Initiate the Built for Zero Program in collaboration with the County, UNM, Veterans Affairs, and all other relevant partners.

FINANCE AND ADMINISTRATIVE SERVICES



The Finance and Administrative Services Department provides internal services including accounting, budget, purchasing, risk management, treasury, investment management, emergency management, metropolitan redevelopment, and equity and inclusion oversight.

MISSION

We strive to provide quality and trustworthy service with a focus on our customers and continuous improvement.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	12,244	12,657	12,218	10,966	14,591	1,933
OPERATING	45,149	47,833	47,938	64,428	50,067	2,235
CAPITAL	367	298	433	507	298	0
TRANSFERS	13,033	10,759	12,395	12,929	12,689	1,930
GRANTS/PROJECTS	6,177	1,950	6,765	1,950	519	(1,431)
TOTAL	76,970	73,497	79,749	90,781	78,164	4,667
TOTAL FULL-TIME POSITIONS	169	128	128	123	150	22

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/24 General Fund appropriation of \$15 million increases 22.3% from the FY/23 original budget. Technical adjustments include funding of \$47 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$17 thousand for net increases to health premiums; \$41 thousand for the decrease to the insurance administration rate; and \$35 thousand for the decrease to group life premiums.

The budget also includes funding of \$285 thousand for an adjustment to the City's pay structure. A performance and innovation officer and performance and innovation analyst transferred to APD mid-year FY/23 at a total cost of \$240 thousand. A performance and innovation manager position was eliminated to fund an increase in contractual services at a net savings of \$10 thousand. A PERA analyst position was created for \$90 thousand. Nineteen positions at a total of \$3.3 million in personnel and operating costs transferred into the department as part of the transition of the Metropolitan Redevelopment Agency (MRA), the Office of Equity and Inclusion (OEI), and the Office of Emergency Management (OEM) from other City departments. Wage adjustments in OEI for liaison positions are offset by other program reductions resulting in a net increase of \$25 thousand. For \$150 thousand MRA will create a redevelopment project manager position and contract legal services to acquire the legal capacity to pursue property acquisitions and redevelopment projects in metropolitan redevelopment areas. \$330 thousand will transfer from DFAS strategic support vacancy savings for hard-to-fill position to support OEI and other City programs.

With reductions in non-recurring FY/23 funding for a new budget system and contract management system replacement offset by increases for analytics fees and Adobe software licenses, operating funding further decreases by \$107 thousand. Other internal service allocations decrease by a combined total of \$58 thousand for telephone, network and risk.

The FY/24 approved budget includes \$230 thousand to cover non-recurring costs for communication services, OEI's citizenship program, and OEM's Lyme RAVE mass emergency alerts system and professional services budget for comprehensive emergency management preparedness (CEMP).

The approved budget further adjusts program appropriations by \$675 thousand in FY/24 based on projected savings and pay equity certification.



FINANCE AND ADMINISTRATIVE SERVICES

Local Government Abatement Fund - 201

The Local Government (LG) Abatement Fund was created in FY/23 by City council resolution R-2023-040 to account for opioid settlement proceeds and related expenditures. Twenty-six billion dollars was distributed to litigating local governments nationwide from global opioid settlements finalized with three drug distributors, AmerisourceBergen, Cardinal Health and McKesson, and opioid manufacturer Johnson & Johnson. The settlements require that 85% of funds be allocated to programs that will help address the ongoing opioid crisis through treatment and education and prevention efforts. Allowable opioid related expenditures are those consistent with categories enumerated to the Distributor Master Settlement Agreement and the J&J Master Settlement Agreement found at <https://nationalopioidsettlement.com>. The City of Albuquerque has entered into the New Mexico Opioid Allocation Agreement with the State of New Mexico which dictates how funds will be distributed between participating state agencies and local governments. A total of \$4.8 million has been received and appropriated per resolution R-22-91.

Lodgers' Tax Fund - 220

The approved FY/24 Lodgers' Tax Fund appropriation of \$17.4 million increases 14.7% from the FY/23 original budget. After calculation of a 1/12th reserve, at least 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund remains at \$513 thousand and funds the ABQ ToDo Program of \$85 thousand in the Arts and Culture Department, \$395 thousand in support of the SMG marketing contract in the approved General Services Department and \$33 thousand in support of the audit and short rental platform costs budgeted in the treasury division. FY/24 estimated Lodgers' Tax revenues are sufficient to meet its portion of debt obligations. Therefore, a General Fund subsidy is not required, and the transfer to the Sales Tax Debt Service Fund increases by \$1.3 million in FY24. The approved budget includes \$250 thousand to cover non-recurring costs for the Parks and Recreation Department's professional and amateur sporting events and the USA Cycling Collegiate National Road Championships as well as Client Relationship Management (CRM) system costs in the Economic Development Department. It also includes an additional \$694 thousand for promotional contractual obligations.

Hospitality Fee Fund - 221

The approved FY/24 Hospitality Fee Fund appropriation of \$3.7 million increases \$642 thousand from the FY/23 original budget. As in the Lodgers' Tax Fund, at least 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/24. The promotion appropriation is approved to increase by \$321 thousand. The transfer to the Sales Tax Debt Service Fund decreases by \$7 thousand while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities is increased by \$328 thousand.

Risk Management Fund - 705

The Risk Management Fund is divided between two City departments, Finance and Administrative Services and Human Resources. Workers' compensation, tort and other, safety, administration, and the transfer to General Fund reside in Finance and Administrative Services. The FY/24 approved budget of \$41.4 million increases by 1.2% from the original FY/23 level. Technical adjustments include funding of \$20 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$7 thousand for the decreases to medical and life premiums, and \$17 thousand for the decrease to the insurance administration rate. Additionally, \$57 thousand is included for an adjustment to the City's pay structure. An ADA Title II Coordinator costing \$100 thousand was transferred to the Legal Department's policy division. The budget is also adjusted upwards by \$199 thousand for contractual obligations, travel and training for new positions, and internal service allocations.

Supplies Inventory Management Fund - 715

This fund will be permanently closed in FY/24 as the City's warehouse is closing at the end of FY/23. All functions have been reassigned to various City departments.

Fleet Management Fund - 725

In FY/23 the Fleet Management Fund moved to the General Services Department.

Vehicle/Equipment Replacement Fund - 730

In FY/24 the Vehicle / Equipment Replacement Fund moves to the Department of Technology and Information as the Equipment Replacement Fund. Starting in FY/24, funds for City vehicle replacements will be budgeted in the City's Capital Improvement Program.

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,285	4,391	4,434	4,396	4,138	(253)
FA-Financial Support Services	1,047	1,134	1,142	1,138	1,134	0
FA-Office of Emergency Mgmt	0	0	0	0	1,011	1,011
FA-Office of Equity and Inclus	0	0	0	0	1,282	1,282
FA-Office of Mgmt and Budget	1,090	1,537	1,560	1,267	1,420	(117)
FA-Office of MRA	0	0	0	0	1,148	1,148
FA-Purchasing Program	1,762	2,323	2,344	2,265	2,318	(5)
FA-Strategic Support - DFAS	1,486	1,653	1,393	1,621	1,324	(329)
FA-Treasury Svcs Program	973	1,259	1,167	1,038	1,265	6
TOTAL GENERAL FUND - 110	9,643	12,297	12,040	11,725	15,040	2,743
<u>LOCAL GOVERNMENT ABATEMENT FUND - 201</u>						
Project Program (201) - DFA	0	0	4,815	0	0	0
<u>LODGER'S TAX FUND - 220</u>						
FA-Lodgers Promotion 220	7,306	7,289	7,289	8,490	8,233	944
FA-Trsf to Gen Fund	513	513	513	513	513	0
FA-Trsf Sales Tax DS Fd-F220	8,757	7,387	9,023	9,022	8,680	1,293
TOTAL LODGER'S TAX FUND - 220	16,576	15,189	16,825	18,026	17,426	2,237
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,521	1,551	1,551	1,853	1,872	321
FA-Trsf to CIP Fund	623	408	408	408	736	328
FA-Trsf Sales Tax DS Fd-F221	1,153	1,143	1,143	1,143	1,136	(7)
TOTAL HOSPITALITY FUND - 221	3,297	3,102	3,102	3,404	3,744	642
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	5,748	0	0	0	519	519
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	1,056	1,235	1,235	1,302	1,213	(22)
FA-Risk - Safety Office	1,790	2,407	2,465	2,369	2,553	146
FA-Risk - Tort and Other	2,603	3,908	3,908	3,869	3,997	89
FA-Risk - Workers Comp	2,175	3,127	3,127	2,924	3,219	92
FA-WC/Tort and Other Claims	18,410	29,279	29,279	43,677	29,279	0
FA-Risk Trsf to Gen Fund	882	1,003	1,003	1,003	1,174	171
TOTAL RISK MANAGEMENT FUND - 705	26,916	40,959	41,017	55,144	41,435	476
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	551	0	0	0	0	0
FA-Inv Trsf to Gen Fund	182	0	0	532	0	0
TOTAL SUPPLIES INV. MGMT FUND - 715	733	0	0	532	0	0
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	12,837	0	0	0	0	0
FA-Trsf: 725 to 110 Program	481	0	0	0	0	0
TOTAL FLEET MANAGEMENT FUND - 725	13,318	0	0	0	0	0
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	738	1,950	1,950	1,950	0	(1,950)
TOTAL APPROPRIATIONS	76,970	73,497	79,749	90,781	78,164	4,667
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	76,970	73,497	79,749	90,781	78,164	4,667

FINANCE AND ADMINISTRATIVE SERVICES

REVENUE

In FY/24, General Fund estimated revenues increase by \$52 thousand for the department and major revenue streams are reflected below.

Lodgers' Tax and Hospitality Fee total fund revenues are estimated to increase by \$668 thousand and \$134 thousand, respectively, from the FY/23 original budget.

Department Generated Fees For Services (\$000's)		FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Alarm Ordinance Fees	1,232	1,123	1,123	1,123	-
General Fund	Alarm Ordinance Fines	395	356	356	355	(1)
General Fund	Records Search Fees	268	318	250	318	-
General Fund	Admin Fee - WUA	272	0	0	289	289
General Fund	P-card Rebates	223	300	225	250	(50)
General Fund	Admin Fee - MRCOG	89	82	82	82	-
General Fund	Short-term Rental Permit Fees	0	131	65	80	(51)
General Fund	TMD Admin Fee	0	-	55	65	65
General Fund	Other Misc Revenue-Nontax	80	0	0	39	39
General Fund	Admin Fee - AMAFCA	22	23	23	23	-
General Fund	Property Rental Fees - WUA	0	239	239	-	(239)
220 - Lodgers Tax Fund	Lodgers/hospitality	16,337	14,987	16,743	15,655	668
221 - Hospitality Tax Fund	Lodgers/hospitality	3,268	2,997	3,464	3,131	134

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# grants	N/A	50	50	155	50
\$ grants	\$178 million	\$178 million	\$178 million	\$151 million	\$178 million
# new residential alarm permits	4,423	3,000	N/A	3,918	2,500
# non-residential alarm permits	1,324	1,200	N/A	1,359	1,500
# false alarms processed	17,371	13,500	N/A	17,888	17,000
\$ false alarm payments collected (fines) current/delinquent	\$812,442	\$400,000	N/A	\$103,175	\$700,000
\$ false alarm payments collected (permits) current/delinquent	\$1,119,634	\$1,150,000	N/A	\$2,069,295	\$700,000
\$ outstanding debt, by type of bond:	\$804,010,309	\$704,886,838	N/A	\$810,428,719	\$781,378,258
General Obligation Bonds	\$438,291,000	\$366,406,000	N/A	\$394,391,000	\$386,406,000
Airport Revenue Bonds	\$6,350,000	\$4,720,000	N/A	\$3,115,000	\$1,540,000
Gross Receipts Tax Revenue Bonds	\$174,700,000	\$154,975,000	N/A	\$240,225,000	\$227,990,000
Gross Receipts Tax/Lodger's Tax/Hospitality Fee Revenue Bonds	\$128,445,000	\$124,425,000	N/A	\$120,240,000	\$115,795,000
Refuse Removal and Disposal Revenue Bonds	\$40,570,000	\$40,570,000	N/A	\$39,715,000	\$38,815,000
Fire Revenue Loan Obligations	\$3,634,834	\$3,488,431	N/A	\$3,298,846	\$3,105,453
Special Assessment District Revenue Bonds	\$12,019,475	\$10,302,407	N/A	\$9,443,873	\$7,726,805
\$ liability claims paid (by coverage area: auto, workers comp, etc.) net of subrogation/recovery	N/A	\$18.5 million	\$24.5 million	\$36 million	\$25 million
\$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)	N/A	\$1.75 million	\$1.5 million	\$1 million	\$1.5 million
# tort claims	N/A	766	800	1300	1250
# worker's compensation claims closed	N/A	765	630	865	650
# injuries	N/A	975	500	621	675
# EAP counseling sessions provided	1,071	855	900	851	900
\$ goods purchased	N/A	N/A	\$389 million	\$611 million	\$400 million
# purchase requisitions	N/A	N/A	28,000	23,701	30,000
# Vendor and Community Outreach events	N/A	N/A	N/A	9	6
# internal trainings delivered	N/A	N/A	N/A	20%	15%

FINANCE AND ADMINISTRATIVE SERVICES

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of Residential Units in the Pipeline	N/A	N/A	N/A	3.23	300
Square Feet of Commercial Space Absorbed in MRA Areas	N/A	N/A	N/A	267	30,000
# of Developers/Businesses Inquiries Responded To	N/A	N/A	N/A	82	20

PERFORMANCE MEASURES

CORE SERVICES

The Department of Finance and Administrative Services provides nine core services:

- Procure goods and services
- Pay & collect money owed
- Protect City resources
- Plan and manage City finances
- Provide operating support to City departments
- Revitalize Downtown, Central Avenue Corridor, and other disinvested areas
- Assist developers with catalytic projects
- Develop and implement community based plans for revitalization
- Emergency preparedness

The performance measures in the tables below capture the Department of Finance and Administrative Services' ability to perform these services at a high level.

Buy goods and services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Buy Goods and Services in a Timely Manner	% of City spend off existing contracts (includes punch outs)	N/A	N/A	70.00%	28.00%	70.00%
	% City spend on P-Cards	N/A	N/A	1%	0.05%	1%
	Average time to complete a competitive solicitation (release to recommendation of award) in months	N/A	N/A	2	2.3	2

Pay & collect money owed

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Pay Vendors Timely and Accurately	% Accounts Receivable over 30, 60, 90 DAYS	14%, 28%, 29%	47%, 39%, 14%	20%, 10%, 10%	1%, 9%, 41%	20%, 10%, 10%
	% Accounts Payable over 30 days	21%	25%	12%	19%	15%
	Delinquency rate for lodgers and hospitality and franchise fees	1.0%	0.7%	0.5%	0.5%	0.5%
	Delinquency rate for alarm permit fees and fines	15.2%	7.3%	20.0%	21.0%	20.0%

Protect City resources

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Achieve and Sustain Excellent Financial Standing	General Obligation Bond Rating (S&P, Fitch), Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3
	Debt service payments made on time	Yes	Yes	Yes	Yes	Yes
Employees are Safe and Productive	% change (from prior year) in new workers compensation claims	38%	46%	21%	24%	26%
	# of work days lost to injury	3,800	6,172	3,000	4,375	4,400
	% employees using Employee Assistance Program services	4%	4%	4%	5%	4%

FINANCE AND ADMINISTRATIVE SERVICES

Plan and manage City finances

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Timely and Accurate Financial Reporting	Number of new audit findings	12	2	5	9	5
	Number of repeat audit findings	N/A	2	1	2	1
	Number of cleared audit findings	6	6	4	10	10
	On time ACFR submission	Yes	Yes	Yes	Yes	Yes
Budget is Balanced and Submitted on Time	Budget is balanced (Revenues = Expenditures)	Yes	Yes	Yes	Yes	Yes
	Budget is submitted on time	Yes	Yes	Yes	Yes	Yes
	\$ managed per Budget Analyst (7)	\$177MM	\$182MM	\$203MM	\$203MM	\$202MM
City Reserve is Maintained	Operating reserve fund balance (% of expenditures)	8.50%	8.41%	8.33%	8.21%	8.33%
Investment Returns are Optimized	Total return from core investment portfolio in excess of SAA benchmark	(13)	(25)	5	21	10

Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas	Square Feet of Commercial Space Created/Absorbed in MRA Areas	N/A	N/A	N/A	26,000	30,000
	Number of Residential Units Completed	N/A	N/A	N/A	16	45
	Total Project Investment	N/A	N/A	N/A	\$37M	\$250M

Assist Developers with Catalytic Projects

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Assist Developers with Catalytic Projects	Number of Developers/Businesses Inquiries Responded To	N/A	N/A	N/A	82	20
	Funding issued for RFP	N/A	N/A	N/A	\$3M	\$3M
	Number of Residential Units in the Pipeline	N/A	N/A	N/A	323	300

Develop and Implement Community Based Plans for Revitalization

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Develop and Implement Community Based Plans for Revitalization	Number of Community Meetings Attended/Presentations Made	N/A	N/A	N/A	23	20
	Number of MRA Plans Created	N/A	N/A	N/A	2	1
	Number of Interdepartmental Implementation Projects	N/A	N/A	N/A	8	4

Emergency Management

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Organization is Aware and Prepared	% of plans updated on revision/update schedule (NEW MEASURE)	0%	N/A	20%	32%	20%
	# of preparedness, response, and recovery trainings delivered internally to city entities (NEW MEASURE)	N/A	N/A	13	20	14
	# of emergency management trainings delivered internally to city entities (NEW MEASURE)	N/A	N/A	12	20	14
	% of EOC positions with training completed to standard	N/A	N/A	100%	100%	100%
Community is Aware and Prepared	# of community outreach presentations to raise awareness in the community (NEW MEASURE)	N/A	N/A	6	6	6

FINANCE AND ADMINISTRATIVE SERVICES

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
	# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery <i>(NEW MEASURE)</i>	N/A	N/A	12	12	12
	# of community members participating in trainings	N/A	N/A	40	50	40
	# of internal and external tests of the emergency alert system and other communication platforms <i>(NEW MEASURE)</i>	N/A	N/A	120	68	120

* Wildfire response impacted ability to complete the measure

PRIOR YEAR ACCOMPLISHMENTS

Accounting:

- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY/21 Annual Comprehensive Financial Report (ACFR).
- Received an unmodified audit opinion for the FY/22 ACFR (GFOA certificate application pending). The Single Audit included ARPA funds.
- Led the implementation of both GASB 87 lease administration and GASB 96 subscription-based information technology reporting for the city by working jointly with ERP and City Departments.
- Implemented a new user-friendly software solution for compiling the final ACFR.

Investments:

- The City's Core investment portfolio grew to over \$1 billion for the first time in the City's history.
- Core portfolio performance outpaced both its custom strategic asset allocation benchmark, and that of the 0-5 Year Treasury index. This performance was achieved with strong risk management.

Office of Management and Budget:

- Received the Distinguished Budget Presentation Award from Government Finance Officers Association for the FY/23 Approved Budget.
- Completed the implementation of the City's new budget system. The new budget system includes functional benefits that will automate manual processes and offers the potential to combine capital planning into one system.

Purchasing:

- Completed implementation on CTS replacement program for City contracts.
- Increased the number of City punch-out catalogs from 5 to 15.
- 98% of purchasing records moved to electronic records, eliminating the need for a file room.
- Completed a supplier setup assessment.
- NM State Chief Procurement Officer certification for all Senior Buyers in the Purchasing Division.

Risk Management:

- Created a listing of City owned buildings on the City SharePoint accessible to all employees.
- All City insurance policies are available for viewing on the City SharePoint site.
- Updated the equipment in APD Gym; employees will have access to new equipment for the betterment of their health and well-being.

FINANCE AND ADMINISTRATIVE SERVICES

Treasury:

- In April 2023, the City issued \$34,300,000 in new money general obligation bonds at an interest rate of 2.70%. Bond funds will be used for various capital projects within the city. The bonds were authorized by tax payers at the November 2021 bond election.
- Implemented a new online system for alarm and false alarm permitting, monitoring, compliance and fee/fine collection system.
- The City's "AAA" bond rating was affirmed by Standard & Poor's with a stable outlook. "AAA" bond rating denotes the highest rating assigned by a rating agency.
- Planning to implement an electronic application system (DocuSign) for Pawnbrokers, Second Hand & Precious Metal Dealers permitting.



Office of Metropolitan Redevelopment Agency:

- Successfully implemented the new Residential Tax Abatement program, awarding three projects.

Office of Equity and Inclusion:

- Awarded new grants totaling ~ \$900,000 to support equitable housing and culturally- and linguistically-appropriate services for people disproportionately impacted by the racial wealth gap, homelessness and forced migration.
- Successfully implemented federal, state and private philanthropic grants totaling ~\$2.5 million to support culturally- and linguistically-appropriate COVID health literacy, housing needs assessment and mentorship of Albuquerque Black youth.
- Coached and equipped numerous departments to build their capacity for equity and inclusive community engagement. Addressed the epidemic of MMIW Murdered and Missing Indigenous Women and Relatives through involvement with the Tribal Chiefs of Police. Facilitated the relationship between APD and the Muslim and Asian American-Pacific Islander community during the hunt for a wanted fugitive.

Office of Emergency Management:

- Created a mass notification public opt-in webpage and system for the community to receive phone, text, and voice alerts and warnings.
- Successfully coordinated an exceptionally large emergency shelter, meals, and donations system for the victims of wildland fires.
- Developed a City Hub disaster system. Hubs serve as a central gathering place in strategic areas throughout the city where people can receive information and assistance during disasters.

PRIORITY OBJECTIVES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 1. Revitalize metropolitan redevelopment areas through community-based planning, innovative finance techniques and public private partnerships.

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT- RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- OBJECTIVE 4. Make city government more inclusive and responsive by providing training and technical assistance to city departments, and by providing public information, inclusive community outreach, and engagement of diverse populations using language services, data, tool kits, community events, workshops and other strategies.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 1. Loss Prevention (LP) will provide Safety Incentive Program information, along with the annual OSHA report, to department directors and identify sedentary light duty placements throughout the city.

FINANCE AND ADMINISTRATIVE SERVICES

- OBJECTIVE 2. Loss Prevention will implement new advanced video/interactive classes for employee safety training to increase staff engagement and safety awareness.
- OBJECTIVE 8. Continue to implement R-21-205 (4-H Park as Sacred Burial Site); R-21-231 (Language Access) R-21-229 (Denouncing Anti-Asian Hate); R-20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting Public Safety); 0-18-45 (Commission on American Indian Affairs); R-20-894 (supported Employment for People with Disabilities); and the City's Minority and Women's Business Enterprises Ordinance.
- OBJECTIVE 14. Continue to implement the Priority Based Budgeting Pilot Program per R-22-18 to include the original first public safety departments and additional departments. Additional departments shall include Parks & Recreation, Family & Community Services, Senior Affairs, Environmental Health and Arts & Culture.
- OBJECTIVE 15. The Office of Equity and Inclusion shall establish performance attributes and measures as part of the annual budget process. Performance attributes and measurements should be consistent with the mission of OEI to increase local purchasing, increase doing business with companies owned by people of color, invest in areas of the City that have been under invested, and ensuring the City delivers services in an equitable and inclusive manner. OEI shall provide the attributes and measurements to City Council by first quarter ending FY/24. The office shall also provide quarterly updates to City Council going forward.

FIRE



Albuquerque Fire Rescue (AFR) was established as a paid municipal fire department in 1900 and has since evolved into an all-hazard, public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation and response to and control of all manner of emergency situations.

Albuquerque Fire Rescue provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 21 rescue companies, eight ladder companies, one heavy technical rescue (HTR), two hazardous materials response units, and when needed, five brush trucks used as wildland response units.

MISSION

Albuquerque Fire Rescue is a diverse organization that proudly serves the changing needs of our community by providing all-hazards planning, prevention, public education, community involvement, and emergency response. Albuquerque Fire Rescue instills trust while ensuring the safety and well-being of our community and our members.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	71,330	99,805	85,237	85,148	105,062	5,257
OPERATING	7,099	4,434	4,784	10,617	5,153	719
CAPITAL	1,571	2,700	3,033	5,433	1,615	(1,085)
TRANSFERS	4,673	6,056	6,300	6,287	6,347	291
GRANTS/PROJECTS	42,143	770	770	770	727	(43)
TOTAL	126,815	113,766	100,125	108,255	118,904	5,138
TOTAL FULL-TIME POSITIONS	781	812	814	816	817	5

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/24 General Fund budget for Albuquerque Fire Rescue is \$115 million, which reflects an increase of 4.3% or \$4.8 million above the FY/23 original budget.

Personnel adjustments include funding of \$1.4 million for the negotiated IAFF longevity plan as well as an adjustment to overtime of \$306 thousand. Funding of \$738 thousand for the employer's share of the State mandated PERA increase of 0.5% as well as an additional \$334 thousand is included for the 2024 leap year and \$231 thousand to address the civilian interim pay structure.

Intra-year FY/23 personnel changes include one lead mechanic and one data program and system analyst at a total cost of \$219 thousand. The budget contains full funding of \$1.1 million to cover the cost of SAFER grant positions which moved from grants to the general fund. The Office of Emergency Management moves to the Department of Finance and Administration in FY/24. Five positions and operational funding decrease the budget by \$886 thousand.

In FY/24, technical adjustments include funding of \$230 thousand for the cost to health care and a net decrease of \$690 thousand for the insurance administrative rate and group life insurance. Additional technical adjustments associated with internal services increase fleet maintenance and fuel by \$60 thousand, increase network and radio by a net of \$84 thousand and decrease telephone appropriation by \$133 thousand. Risk assessments related to workers compensation and tort increase by \$226 thousand.

One-time FY/23 funding of \$1.5 million, earmarked for the purchase of apparatus, was removed however \$166 thousand is carried over into FY/24 to cover costs associated with fleet operations, the behavioral health initiative and the ALS expansion program.

The FY/24 approved budget includes \$800 thousand to fund eight firefighters and one shift commander which will support and staff a new Fire Station 23 located in the SW Mesa. The station is expected to come on-line in 2025. The positions will be hired

FIRE

in a staggered manner to allow time for the hiring and training process in order to guarantee staffing when the station begins operations.

Funding of \$910 thousand is included for smart dispatching software, EMS recruitment for paramedics, and EMS training and equipment replacement and will be covered through increased EMS billing revenue.



Fire Fund – 210

The FY/24 approved State Fire Fund budget is \$3.1 million. The fund is used for general operations and equipment needs of the Fire department and includes training. The State Fire Fund is also used as collateral for loans and is responsible for payments in the debt service fund.

Fire Debt Service Fund - 410

In FY/20, Albuquerque Fire Rescue was approved for funding of \$2.7 million from the NM Finance Authority secured by the State Fire Protection Fund. The new debt was used to purchase and make improvements to a new fleet building for AFR. The FY/24 budget will transfer \$279 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410) to cover existing as well as the new debt.

Operating Grants - 265

Operating grants for FY/24, which are appropriated in separate legislation, total \$751 thousand and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support. . In FY/20, AFR applied for and received funding from the US Department of Homeland Security for the Staffing for Adequate Fire and Emergency Response (SAFER) grant for a period of four years. The SAFER grant has now ended and the 12-firefighter positions are fully funded in the General Fund.

The Office of Emergency Management and the Homeland Security grants transfer from Albuquerque Fire Rescue to Department of Finance and Administration in FY/24 and includes moving three positions.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Dispatch	4,914	6,767	6,770	6,892	6,611	(156)
FD-Emergency Response/Field Op	60,179	81,009	66,461	71,029	84,347	3,338
FD-Emergency Services	2,746	2,887	2,893	3,488	3,379	492
FD-Fire Prevention / FMO	4,769	6,693	6,841	6,635	7,413	720
FD-Headquarters	3,191	4,156	4,169	4,001	4,357	201
FD-Logistics / Planning	3,781	3,751	4,065	4,370	4,835	1,084
FD-Office of Emergency Mgmt	421	641	781	781	0	(641)
FD-Training	2,098	4,342	4,344	4,178	4,078	(264)
TOTAL GENERAL FUND - 110	82,100	110,246	96,324	101,373	115,020	4,774
<u>STATE FIRE FUND - 210</u>						
FD-State Fire Fund	2,263	2,438	2,719	5,799	2,854	416
FD-Transfer to D/S Fund 410	239	279	279	279	279	0
TOTAL FIRE FUND - 210	2,502	2,717	2,998	6,078	3,133	416
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Fire	42,215	803	803	803	751	(52)

FIRE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
FIRE DEBT SERVICE FUND - 410						
FD-Fire Debt Service Fund	237	279	279	279	279	0
TOTAL APPROPRIATIONS	127,054	114,045	100,404	108,534	119,183	5,138
Intradepartmental Adjustments	239	279	279	279	279	0
NET APPROPRIATIONS	126,815	113,766	100,125	108,255	118,904	5,138

REVENUE

Albuquerque Fire Rescue (AFR) generates revenue primarily by inspecting new and existing buildings for fire code regulations. In FY/20, AFR revised the Fire and Life Safety Fee Inspection fees to a standard annual charge that may vary based on square footage. With the new fee structure, revenue estimate remains at \$1.3 million. AFR continues to work closely with the Albuquerque Film Office to provide fire service to the movie industry; the revenue is a component of the fire inspection fees. Reimbursement for ambulance service remains at \$667 thousand, however Ambulance transport increases \$910 thousand and is estimated at \$1.3 million for FY/24. Revenues are also generated by providing emergency medical support (EMS) staff at large events as well as training and rental of the training facility to outside agencies.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund AFD Training Fees	5	10	5	5	(5)
General Fund Ambulance Transport	640	360	1,270	1,270	910
General Fund Chgs And Reimbursement	561	150	150	150	-
General Fund City Participation Rev	12	5	5	5	-
General Fund Emergency Medical Services	85	65	65	65	-
General Fund Fire Inspec Fee-Nontax	1,505	1,300	1,300	1,300	-
General Fund FMO MOVIE PROD STDBY NONTAX	2	10	3	3	(8)
General Fund Reimbursement for Ambulance	1,073	667	667	667	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# structure fires investigated	128	128	135	66	125
# structure fires related to arson	73	63	85	27	75
# citizen fire injuries	33	26	24	39	36
# citizen fire fatalities	19	6	10	10	10
# firefighter injuries	2	450	250	273	300
# of problem properties added – ADAPT Program	22	24	20	26	35
# of problem properties running total – ADAPT Program	48	72	96	122	131
# of distressed properties addressed – ADAPT Program	6	42	20	15	40
# of properties tracked – ADAPT	269	293	500	319	328
# special event inspections	24	158	111	226	200
# movie standbys	6	19	60	28	22
# of birth deliveries	19	31	20	33	26

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

- Fire Suppression
- Emergency Medical Response

FIRE

- Special Operations
- Dispatch
- Fire Prevention
- Community Risk Reduction
- Support Services

The performance measures in the following tables capture AFR's ability to perform these services at a high level.

Fire Suppression

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Top Industry Rating	Insurance Services Office (ISO) Public Protection Classification (PPC) rating (1-10)	1	1	1	1	1
Response Time	% 1st engine arrives at fires within 5 min 20 sec from dispatch	81%	82%	84%	82%	85%
Firefighter Training	Total training hours per firefighter	218	218	218	218	218
	# of cadets trained	32	46	45	63	100

Emergency Medical Response

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Response Time	% Life-threatening event, unit arrives in 8 minutes	92%	89%	92%	90%	90%
	% Non-life-threatening event, unit arrives in 8 minutes	83%	81%	83%	81%	83%
Efficacy	Return of spontaneous circulation success rate	25%	29%	25%	26%	N/A
	LUCAS deployments	547	544	68	529	558
	Intubation success rate	55%	59%	68%	67%	N/A
	laryngeal mask airway success rate	96%	96%	96%	94%	N/A
	IV success rate	80%	80%	80%	80%	N/A
Responder Training	IO (Intraosseous Infusion) success rate	98%	94%	95%	94%	N/A
	# of trained paramedics	215	210	230	213	230
	# of paramedics trained	11	7	15	11	20
	Minimum hours of EMS training	22	32	30	30	30

Special Operations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Workload	# hazardous materials incidents	521	594	659	663	776
	# wildland fires	396	301	302	254	244
	# heavy technical rescue calls	73	147	103	145	154
Special Ops Training	# of Firefighters trained in Advanced Wildland	160	160	225	185	230
	# of Firefighters trained as Hazardous Materials Technicians	143	172	171	182	200
	# of Firefighters trained as Technical Rescue Technicians	60	60	72	68	74

Dispatch

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Workload	# of emergencies dispatched	106,236	112,651	110,000	108,635	126,845
	# of medical emergencies dispatched	92,022	99,802	93,000	100,016	110,642
	# of fire calls dispatched	14,214	12,849	7,000	8,619	16,203
Speed	% calls answered within 15 seconds	95%	95%	97%	96%	97%
	% medical calls dispatched within 120 seconds	60%	61%	62%	63%	61%
	% fire calls dispatched within 106 seconds	58%	69%	70%	70%	70%

FIRE

Fire Prevention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Inspection	# of buildings inspected	6,811	7,835	7,000	7,426	7,500
	% of fire protection system plan reviews completed within 3 business days of request	90%	90%	90%	90%	90%
Plan Review	% of new construction inspections completed within 3 business days of request	90%	90%	90%	90%	90%
	Arson clearance rate	27%	35%	35%	48%	35%
Investigation	% of added problem properties completed ADAPT program	35%	100%	40%	57%	100%
	# properties being monitored by ADAPT	47	50	40	57	60
Abatement						

Community Risk Reduction

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Education	# children educated	2,751	500	8,000	1,760	2,000
	# of persons working with providers	522	579	560	500	650
Proactive Response	# home modification installations (fall prevention)	354	425	350	466	492
	% reduction of 911 calls from individuals in program	54%	60%	60%	0%	66%
	# of persons enrolled in harm reduction program	133	0	100	0	0
	% of persons contacted enrolled in harm reduction program	31%	0%	50%	0%	0%
	*Harm Reduction Program no longer active					

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Fleet Reliability	# after hours call outs	113	129	120	131	120
	% work order turnaround closed within 24 hours	58%	50%	50%	50%	52%
	# of finished work orders	1,162	1,343	1,200	1,279	1,235
	# of PM's completed	323	508	400	450	410

PRIOR YEAR ACCOMPLISHMENTS

- In response to heightened concerns of vagrancy, trespassing and littering on undeveloped parcels of private property throughout the City, ADAPT launched its Trespass and Litter Control (“TLC”) Program designed to identify and address nuisance undeveloped parcels of private land that are the frequent location of unauthorized encampments.
- The AFR Training Academy processed the 98th and 99th Cadet Classes graduating a total of 49 Cadets. Through our Professional Development program, we hosted a total of 9 State courses totaling 102 people from all over New Mexico and hosted 8 AFR Driver/Officer courses totaling 70 people.
- Our Recruiting Division created a new AFR interactive recruitment website to streamline and modernize the application process.
- AFR HEART’s Be Brave classes resumed in person training at Senior facilities across the City.



FIRE

- Health and Wellness program expanded to include behavioral health follow-ups for cadets and probationary firefighters over the course of their first year with AFR. In addition to these services for new firefighters, the division saw an increase in veteran firefighters accessing services from our BH Direction, H&W LT, or MAP and EAP programs.
- A total of 10 apparatuses were put into service in 2022 including 1 Rescue, 8 support vehicles and 1 new mobile pump testing trailer. In addition to the in-service apparatus, 14 apparatus orders were made to include 3 Pumpers, 1 Ladder, 6 Rescues, and 4 support vehicles.
- Station 16 had an addition of 4 new bunkrooms to replace the previous community bunkroom.
- A new live burn building was purchased and constructed on the Fire Academy facility. This 2 story multi-use facility will assist the training division in multiple beneficial ways.
- Early this year, our division implemented the MACH Dispatch alerting system, every station has an alerting board which gives crews a visual display of the incident with all the pertinent information they are responding to.
- Implemented 2 new Rescue units running 24/7 in the southeast part of town to handle increasing call volume.



PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 1. In cooperation and coordination with Parks & Recreation, design and construct a public park of at least one-half acre as part of the construction, renovation or reconstruction of Station 4 and adjoining training facilities. If necessary to accomplish this and meet training facility standards, purchase additional property adjoining or across the street from the Fire facilities for the park.
- OBJECTIVE 2. Improve community safety in the SW mesa area by starting the design and construction of New Fire Station 23. This new station will improve Advanced Life Support and Fire Suppression services to over 27,000 citizens. This area is one of the most densely populated and fastest-growing areas in Albuquerque.
- OBJECTIVE 3. Improve and maintain EMS service delivery through EMS transport revenue by implementing progressive, smart dispatching software technology to divert certain low acuity EMS calls out of the 911 system so that the right resources are dispatched at the right time.
- OBJECTIVE 4. Improve the operational efficiency, management, and effectiveness of AFR's ADAPT program by having its own training program and increasing the number of trained inspectors and their capabilities.
- OBJECTIVE 5. Improve emergency response by increasing ALS/Paramedic service throughout the City, and improve unit response times to achieve and maintain the Center for Public Safety Excellence Goal 5. Increase the number of AFR units that provide ALS/Paramedic response. Increase paramedic staffing, and improve paramedic retention and training opportunities.

GENERAL SERVICES



The General Services Department is a new city department in FY/23 with the key responsibility of centralizing maintenance of major City facilities such as the Albuquerque Government Center, the Baseball Stadium, and the Convention Center, which includes contract management. This department will assume responsibility facilitating security and fleet operations throughout the City. GSD also includes Energy and Sustainability as well as the Law Enforcement Center, and Gibson Health Hub.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	0	19,293	19,956	15,665	17,889	(1,403)
OPERATING	0	34,010	24,114	27,587	23,696	(10,315)
CAPITAL	0	609	737	479	300	(309)
TRANSFERS	0	2,679	2,730	2,738	2,744	65
GRANTS	0	0	0	0	0	0
TOTAL	0	56,591	47,537	46,468	44,629	(11,962)
TOTAL FULL-TIME POSITIONS	0	0	0	0	246	246

BUDGET HIGHLIGHTS

General Fund - 110

The FY/24 approved General Services Department budget is \$27.1 million, a decrease of 30.4% or \$11.8 million below the FY/23 original budget. Technical adjustments include funding of \$72 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$58 thousand for insurance admin, group life, and other benefits, a net decrease of \$7 thousand for internal service costs associated with communications, risk, and fleet. Combined funding of \$357 thousand was included for an interim pay structure adjustment and a one-day leap year salary accrual. The approved budget adjusts program appropriations of \$2.1 million in FY/24 based on projected savings.

The budget includes \$593 thousand for the transfer of eight communication center specialists and an engineer project manager from DMD. Funding of \$250 thousand is included for FY/23 mid-year creates of an energy and sustainability manager and a building automation specialist. In addition, funding of \$106 thousand was used in contracts for FY/23 wage adjustment requests. Four positions and operating dollars of \$650 thousand are moving from Environmental Health Department to GSD's Energy and Sustainability Division, and \$82 thousand is included for a program data analyst.

In FY/24, there is a decrease of \$10.4 million in the non-recurring budget for facilities and buildings, security vehicles, startup costs, and a transfer to the railyards. The approved budget includes an increase to the SMG contract for \$24 thousand. Twenty-five security officer positions for \$1.6 million will transfer to APD Transit Security. The approved budget funds a total of 197 full-time positions.

City/County Facilities Fund - 290

The FY/24 approved budget for the City/County Facilities Fund consisting solely of the Law Enforcement Center is \$573 thousand, and an IDOH transfer that remains at \$20 thousand.

Revenues include rent collected from Bernalillo County of \$313 thousand. The approved budget funds a total of three full-time positions.

Stadium Operating and Debt Service Funds – 691/695

The Stadium Fund approved budget for FY/24 reflects \$2.3 million. A net increase of \$1 thousand is included in the IDOH transfer. The approved budget funds two full-time positions.

Anticipated enterprise revenue for FY/24 is \$2.1 million.

GENERAL SERVICES

The FY/24 approved budget for the Stadium Debt Service Fund is \$966 thousand.

Fleet Management Fund – 725

The fleet management fund has an FY/24 approved budget of \$14.7 million. Included is a transfer increase of \$61 thousand for IDOH. The approved budget funds a total of 35 full-time positions.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
GS-Strategic Support	0	805	805	796	949	144
GS-Facilities Department	0	13,732	8,831	8,552	8,426	(5,306)
GS-Gibson Health Hub	0	8,870	3,881	4,856	4,051	(4,819)
GS-Security Department	0	12,761	13,519	11,170	10,133	(2,628)
GS-Energy and Sustainability	0	367	387	399	1,167	800
GS-Convention Center/ASC	0	2,348	2,348	2,243	2,336	(12)
TOTAL GENERAL FUND - 110	0	38,883	29,762	28,017	27,062	(11,821)
<u>CITY COUNTY FACILITIES FUND - 290</u>						
GS-Law Enforcement Center	0	544	571	866	553	9
GS-C/C Trsf to Gen Fund	0	20	20	20	20	0
TOTAL CITY COUNTY FACILITIES FUND - 290	0	564	591	886	573	9
<u>STADIUM OPERATING FUND - 691</u>						
GS-Stadium Operations	0	1,233	1,234	1,891	1,264	31
GS-Stadium Trsf to General Fund	0	21	21	21	22	1
GS-Trsf to Debt Svc Fund	0	976	976	976	976	0
TOTAL STADIUM OPERATING FUND - 691	0	2,230	2,232	2,888	2,262	32
<u>STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	0	966	966	966	966	0
<u>FLEET MANAGEMENT FUND - 725</u>						
GS-Fleet Management	0	14,382	14,420	14,144	14,139	(243)
GS-Fleet Trsf to General Fund	0	542	542	542	603	61
TOTAL CITY COUNTY FACILITIES FD-290	0	14,924	14,962	14,686	14,742	(182)
TOTAL APPROPRIATIONS	0	57,567	48,513	47,444	45,605	(11,962)
Intradepartmental Adjustments	0	976	976	976	976	0
NET APPROPRIATIONS	0	56,591	47,537	46,468	44,629	(11,962)

REVENUE

General Fund revenues for FY/24 are estimated at \$63 thousand for the rental of City property.

Revenues from the City/County Facilities Fund are estimated at \$313 thousand. Baseball Stadium Operating Fund revenues are estimated at \$2.1 million.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Rental of City Property	2,933	2,997	72	63	(2,934)
290 - City/County Bldg Ops Fund Rent Of City Property	375	392	313	313	(79)
691 - Sports Stadium Operating Stadium lease	2,266	2,000	2,344	2,133	133

GENERAL SERVICES

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of properties owned by the City	0	2,235	2,235	2,235	2,235
# of hours of annual training received by each crossing guard	250	250	465	508	465
# of crosswalks in elementary school zones	169	169	169	161	169

PERFORMANCE MEASURES

CORE SERVICES

The Department of General Services provides five core services:

- Provide elementary school crossing guard services
- Ensure safety and welfare in public areas and at public events
- Manage City's consumption of utilities
- Maintain public buildings that are safe, functional, and operational

The performance measures in the tables below capture General Services' ability to perform these services at a high level.

Provide Elementary School Crossing Guard Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Elementary School Zones are Safe	# of crosswalk requests evaluated	-	-	-	5	-
	% of elementary school crosswalks with a dedicated crossing guard	100%	100%	100%	96%	100%
	% of high-traffic elementary school zones with intersection flashing light beacons	79%	79%	79%	79%	79%

Ensure Safety and Welfare in Public Areas and at Public Events

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Public Spaces are Safe	# of parks and bus stops patrolled (NEW MEASURE)	0	2,750	2,750	2,750	2,750
	# of City-operated CCTV cameras (NEW MEASURE)	0	334	734	1,237	734

Manage City's Consumption of Utilities

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
City Utility Consumption is Efficient	Dollars implemented with "3% for Energy" projects	\$707,280	\$1.1M	\$1.5M	\$750,000	\$1.5M
	Operational savings (\$000's) from 3% projects implemented	\$218,000	\$150	\$300,000	\$300,000	\$300,000
	Energy savings with "3% for Energy" projects (kWh)	463,003	352,806	700,000	350,000	700,000
	Total kWh of electricity usage	78.8M	36.8M	80.0M	73.2M	80.0M
	Total kWh savings	4.9M	-1.6M	5.0M	-36.4M	5.0M
	Total kW of electricity usage	17,077	16,795	0	15,867	16,795
	Total kW savings	4,511	-75	0	1,210	-
	Total Spend electricity (\$)	\$12.5M	\$6.2M	0	\$15.5M	\$12.9M
	Total Savings electricity (\$)	-\$65,253	-\$419,248	0	-\$3M	0
	Total BTUs/therm of gas usage (NEW MEASURE)	255,997	136,403	500,000	462,399	410,180
Total BTUs / therm of gas savings	66,677	-23,420	70,000	37,601	70,000	

GENERAL SERVICES

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
	Total Spend gas (\$)	\$1.1M	\$733,008	\$1.2M	\$229,247	\$5M
	Total Savings gas (\$)	\$206,799	-\$214,639	\$200,000	\$503,761	-
	Total gallons of water usage (millions) (NEW MEASURE)	2.1M	1.4M	2.0M	2.0M	2.2M
	Total gallons of water usage savings	-6.5M	-94.1M	0	-559.0M	0
	Total Spend water (\$)	\$11.5M	\$7.2M	0	\$7.3M	\$12.2M
	Total Savings water (\$)	-\$569,700	-\$1.3M	0	-\$97,520	\$0
	Total Solar capacity (kW)	6,629	6,629	6,629	6,629	6,629
	Total Solar capacity increase (kW)	201	0	201	201	-
	Total Renewable Energy generated (kWh)	9.7M	4.3M	9.7M	7.2M	9.7M
	Total Renewable Energy increase (kWh)	2.5M	-37,018	9.7M	2.9M	2.5M
	Total Renewable Energy related savings or avoided cost (\$)	\$1.8M	\$887,679	\$1.8M	\$1.4M	\$1.8M
	Solar Direct Energy generated (kWh) (NEW MEASURE)	-	14.1M	-	98.5M	68.2M
	Solar Direct Total Credit (\$) (NEW MEASURE)	-	\$164,838	-	\$2.5M	\$548,179
Educational Impact and Public Awareness	# of educational presentations (NEW MEASURE)	-	-	-	-	TBD

Maintain Public Buildings that are Safe, Functional, and Operational (Moved from DMD)

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Buildings are Safe and Accessible	# security calls for service	1,700	3,448	11,000	6,872	4,000
	# of security activity (NEW MEASURE)		15,150	11,000	30,628	16,000
	# city facilities with assigned security personnel (REVISED MEASURE FY23)	0	14	14	14	14
Buildings Operate as Designed	Square foot maintained per maintenance staff person	73,170	73,170	75,609	75,609	75,609
	Facility area maintained (million sq. ft)	3M	3M	3.1M	3.1M	3.1M
	# of requests for workspace temperature adjustments (NEW MEASURE)	-	69	32	151	32
	# of roof leaks (NEW MEASURE)	71	14	7	23	7
	% of Convention Center Users rating facility cleanliness above average or excellent	99%	N/A	90%	99%	
	% of Convention Center Users rating facility conditions above average or excellent	100%	N/A	85%	100%	
Facility Users are Satisfied With Maintenance Request	# of emergency maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of hours to respond to emergency requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close emergency maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
	# of urgent maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close urgent maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
	# of routine maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close routine maintenance work orders (NEW MEASURE)	-	-	-	-	TBD

Maintain City Fleet (Moved from DFAS)

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
City Vehicles are Safe to Operate	% of vehicles overdue for preventive maintenance service (NEW MEASURE)	-	20%	18%	15%	18%

GENERAL SERVICES

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
	% of fleet beyond useful life still active (NEW MEASURE)	-	17%	13%	13%	13%
City Vehicles are Readily Available	# of days city vehicles are out of service due to repair	-	9	6	11	6
Achieve and Sustain Top Industry Rating	Blue seal shop rating certification maintained (NEW MEASURE)		Yes	Yes	Yes	Yes

PRIOR YEAR ACCOMPLISHMENTS

Crossing Guards:

- Member of APS BLUZ Team to address pedestrian safety (Bus Loading Unloading Zone).
- Community Charity donation drives.
 - Locker 505
 - Roadrunner Food Bank



Metro Security:

- Established Security Communications Center.
 - Initiated computer aided dispatch and a digital records management system
- Security Technology Committee established
 - City-wide biweekly collaboration on technology improvements
- Transitioning assorted city-wide security systems into one program to facilitate interoperability
- Advanced training for security officers
- Public safety enforcement initiative

Energy:

- Implementation of a new state-of-the-art control system to monitor utility use and savings at all City facilities (The BRAIN).

Fleet:

- Administration of the APD vehicle replacement program.
- Expansion of fuel-efficient vehicles to support the City's sustainability initiative.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 17. Recruit, develop, and retain a highly effective security workforce for the Metro Security division of the General Services Department (GSD). Fully staff the division to provide safe and secure facilities and grounds for the entire City. Support retention program that includes continuous training and vocational growth opportunities.
- OBJECTIVE 18. Develop unique and separate Standard Operating Procedures (SPOs) for security officers providing support to Transit, Parks and Recreation, and DMD (including contracted security officers). This involves researching how other municipalities are addressing security issues specifically on buses, at parks, outside of brick-and-mortar businesses, etc.

GOAL 3: PUBLIC INFRASTRUCTURE - THE COMMUNITY PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

GENERAL SERVICES

- OBJECTIVE 1. Analyze and complete a full infrastructure needs assessment at all City facilities, and develop a comprehensive five-year plan to invest in their upkeep and maintenance.

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE’S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 4. Expand and enhance our energy and sustainability efforts through continued works on the Balanced Resource Acquisition and Information Network (B.R.A.I.N) to produce energy efficiencies and loss controls through real-time analysis, system-wide monitoring and improvement.

HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and State and Federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.



Key focuses are: equitable classification, competitive compensation and benefits programs; training and promotional opportunities for all employees; and dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,733	4,743	4,666	3,940	4,846	103
OPERATING	99,824	110,796	111,115	96,652	103,367	(7,429)
CAPITAL	12	0	0	0	0	0
TRANSFERS	3,079	1,514	1,514	1,514	635	(879)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	106,648	117,054	117,296	102,107	108,849	(8,205)
TOTAL FULL-TIME POSITIONS	44	45	45	45	45	0

BUDGET HIGHLIGHTS

General Fund - 110

The approved General Fund FY/24 budget for Human Resources is \$4.1 million, a 23.5% decrease from the FY/23 original budget of \$5.3 million.

In FY/24, technical adjustments include funding of \$17 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$20 thousand for the increases to medical and life premiums, \$13 thousand for the decrease to the insurance administration rate, and \$155 thousand for an adjustment to the City's pay structure. The operating budget decreases by \$462 thousand consisting of reductions for non-recurring professional development, a class and compensation study, an FY/23 engagement survey, a budget-neutral transfer of \$25 thousand between operating and personnel, and a \$125 thousand off-setting increase for background checking software vendor contract. An additional \$847 thousand in internal service allocations reductions occur for telephone, network and risk. Based on projected savings, the budget further adjusts program appropriations downward by \$126 thousand in FY/24. One-time funding in the aforementioned adjustments includes \$88 thousand to promote employment opportunities with the City, bilingual testing, the labor negotiations contract, and the 2024 leap year.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at \$2.2 million and increases by 0.9% from the FY/23 original budget. In FY/24, technical adjustments for personnel include combined funding of \$10 thousand for the employer's share of the State mandated PERA increase of 0.5%; a cost of living adjustment, subject to negotiations for positions associated with a union; increases to medical; and decreases to life premiums and the insurance administration rate. Seven thousand dollars funds an adjustment to the City's pay structure and internal service allocations increases for telephone and risk. One-time funding includes \$2 thousand for the 2024 leap year.

Group Self-Insurance Fund - 710

The Group Self-Insurance Fund budget of \$95 million decreases by 6.5% from the FY/23 appropriation. Department reallocations increase the budget by \$300 thousand. Health insurance decreases by \$4.7 million. Coverage for medical claims decreases by two million dollars, the prescription claim payment budget increases by \$25 thousand, and funding for stop-loss insurance decreases by \$177 thousand. The City continues to contribute 80% towards employee insurance costs.

HUMAN RESOURCES

Employee Insurance Fund - 735

The FY/24 approved Employee Insurance Fund budget of \$7.7 million decreases by 4.2% from FY/23. Technical adjustments for personnel include a net decrease of \$1 thousand for the employer's share of the State mandated PERA increase of 0.5%, increases to medical and life premiums and the insurance administration rate. \$118 thousand is budgeted for an adjustment to the City's pay structure, and department reallocations decrease the budget by \$300 thousand. \$40 thousand is budgeted in internal service allocations reductions for telephone, network and risk. One-time funding includes \$4 thousand for the 2024 leap year.

It should be noted that the Governmental Accounting Standards Board (GASB) requires the City to report the liability for post-employment life insurance benefits. The City collects and transfers this amount to an irrevocable trust account.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
HR-Personnel Svcs	5,633	5,183	5,390	5,370	3,934	(1,249)
HR-B/C/J/Q Union Time Program	136	131	131	131	131	0
TOTAL GENERAL FUND - 110	5,769	5,314	5,521	5,501	4,065	(1,249)
RISK MANAGEMENT FUND - 705						
HR-Unemployment Comp	80	1,537	1,537	1,520	1,535	(2)
HR-Employee Equity	445	630	665	699	651	21
TOTAL RISK MANAGEMENT - 705	524	2,167	2,202	2,219	2,186	19
GROUP SELF-INSURANCE FUND - 710						
HR-Group Self Insurance	93,072	101,552	101,552	86,670	94,917	(6,635)
TOTAL GROUP SELF-INSURANCE - 710	93,072	101,552	101,552	86,670	94,917	(6,635)
EMPLOYEE INSURANCE FUND - 735						
HR-Insurance Adm	7,168	7,876	7,876	7,572	7,537	(339)
HR-Ins Trsf to General Fund	114	145	145	145	144	(1)
Total Employee Insurance Fund - 735	7,282	8,021	8,021	7,717	7,681	(340)
TOTAL APPROPRIATIONS	106,648	117,054	117,296	102,107	108,849	(8,205)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	106,648	117,054	117,296	102,107	108,849	(8,205)

REVENUE

For FY/24, total estimated revenue for both insurance funds is \$102 million, which is approximately a \$5 million decrease from FY/23 with the departure of Sandoval County from participating in the insurance pool. Of this amount, the City of Albuquerque's other Inter-Governmental Agreements (IGAs) provide administrative services for insurance benefits, and revenue is estimated at \$46 thousand. Each governmental entity reimburses the City for these services. The IGA group currently consists of the Albuquerque Bernalillo County Water Utility Authority (WUA), Albuquerque Housing Authority, City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, Sandoval County, Town of Bernalillo, Town of Mountainair, Village of Bosque Farms, Village of Corrales, Village of Cuba, Village of Los Ranchos de Albuquerque, Village of San Ysidro, Village of Tijeras, Village of Jemez Springs and the Town of Edgewood.

Department Generated Fees For Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
710 - Group Self-Insurance Fund Other Miscellaneous	0	24	-	25	1
710 - Group Self-Insurance Fund Internal Svcs - Insurance	87,226	98,411	91,655	95,751	(2,660)
735 - Employee Insurance Internal Svcs - Insurance	6,893	8,511	8,407	6,453	(2,058)
735 - Employee Insurance Other Grants	62	60	60	46	(14)
735 - Employee Insurance Charges For Services	21	30	30	30	-

HUMAN RESOURCES

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
Number of full-time employees	5,429	5,442	6,916	5,582	7,014
Number of part-time employees	105	109	109	110	110
Number of city seasonal/temporary employees	1,168	1,107	1,200	1,144	1,200
Hours of temporary employee labor through a contracted vendor	621,973	561,124	668,000	668,000	668,000
Average compensation per Regular Employee (Pay + Benefit Rate)	36.79	38.49	40.42	42.57	43.93
Number of collective bargaining agreements	8	8	8	8	9
Number of New Employee Orientation Attendees	544	954	900	994	1000

PERFORMANCE MEASURES

CORE SERVICES

The Human Resources Department provides four core services:

- Recruitment
- Professional Development and Retention
- Insurance and Benefits
- Labor/Employee Relations

The performance measures in the following tables capture HR's ability to perform these services at a high level.

Recruitment

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
Speed of Position Creation Process	Average time to create a position from request date	13.02	33.69	13	22.18	19
	Average time to reclassify a position from request date	12.95	19.23	13	33.54	17
Fast and Effective Hiring Process	Average time from requisition approval to hire authorization	102	96	60	82.5	60
	% of new hire turnover within the 1st year of employment	25.6%	26.0%	20.0%	23.9%	20.0%
	% of recruitments for which hiring managers report having more than one "hirable" candidate in the pool (aspirational measure based on post-recruitment hiring manager surveys)	0%	0%	0%	0%	70%
	Average percentage of minority applicants per recruitment	0%	73.5%	70.0%	72.7%	70.0%
	% change in positions categorized as hard-to-fill	0%	133%	25%	27%	25%
Quality Onboarding Process	% of new hires that agree the onboarding process set them up for success (aspirational measure based on post-NEO exit surveys)	0%	0%	75%	100%	75%
Quantity of Uniform Personnel Testing	# of candidates participating in entry-level and public safety promotional testing programs	1,146	825	980	779	880
	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	71	98	60	120	50

HUMAN RESOURCES

Professional Development and Retention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
Employee Retention and Support	Employee turnover rate	13.2%	18.6%	16.0%	15.9%	16.0%
	Average number of employees supported by the City of Albuquerque Human Resources Department team (HR has a support team of 42 employees)	N/A	166	196	136	167
Fair and Competitive Compensation	% of managers that agree the classification system meets their unit's needs (aspirational measure based on management surveys)	0%	0%	0%	0%	70%
	% of position descriptions reviewed in the last 4 years	0%	0%	73.9%	63.0%	75.0%
Training and Development Programs	# of employees participating in city sponsored training	11,904	22,139	15,000	24,244	15,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	18%	41%	33%	43%	33%
	% of employees completing mandatory trainings on schedule	N/A	66%	75%	69%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	N/A	34%	40%	31%	40%
	% of professional/supervisory recruitments having at least one qualified internal candidate	N/A	98%	90%	92%	90%
	% of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion	0%	0%	0%	0%	75%
Quality of Uniform Personnel Promotion Process	Public safety candidates' level of satisfaction with overall quality of promotional exams -- (5-pt Likert scale)	4.4	4.5	4.1	4.5	4.1
	Competent APD/AFR Subject-Matter Experts' level of confidence in job-relatedness of promotional exams developed -- (5-pt Likert scale)	4.5	4.6	4.2	4.6	4.2

Insurance and Benefits

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	92.3%	95.5%	92.0%	91.0%	92.0%
	% of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	N/A	90%	80%	90%	80%
	# of participants engaged in well-being programs	N/A	17,983	19,000	20,010	19,000
Benefit Costs	Estimated cost savings realized by being self-insured	N/A	\$5.4 M	\$8 M	TBD	TBD
Unemployment Obligations	Total unemployment claims processed	254	159	200	163	150
	% of protestable unemployment claims ruled favorably	N/A	74%	70%	75%	70%

Labor/Employee Relations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	N/A	100%	88%	80%	80%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably (FY22 change the definition of ruled favorably)*	100%	87%	76%	58%	70%
	# of grievances filed per 100 full-time employees covered by a collective bargaining agreement	N/A	0.50	2.00	Under 1	1.00
	% of grievances resolved at Step I or Step II of the process	N/A	100%	50%	60%	50%
	% of arbitration decisions upholding the City's position	N/A	100%	55%	100%	50%
	% of Grievances filed against the City ruled favorably (FY22 change the definition of ruled favorably)	100%	73%	85%	58%	50%

*Reflects only cases filed and settled in 2022. Total does not include cases filed in previous years but settled in 2022. If included, percentage will be over 100%.

HUMAN RESOURCES

PRIOR YEAR ACCOMPLISHMENTS

- Successfully completed negotiation and settlement of the Collective Bargaining Agreement (CBA) with the Prisoner Transport Unit and IAFF that became effective the first full pay period of Fiscal Year 2023 (July 2022). The CBA is a two-year agreement wherein the parties sought to address recruitment and retention.
- For FY23, the City Locals filed a total of 16 PPC's against City Departments. This is an impressive decline when compared to FY22 (58 PPC's filed), or FY21 (60 PPC's filed), and shows a strong statistical improvement. Increased ability to resolve issues between management and union before a PPC is filed.
- The Division assisted AFR in its recruitment testing processes using the AFR Entry-Level Cadet Written Examination developed in-house by the HR Employment Testing Division. In FY-2023: Total of Two-Hundred Fifty-Two (252) AFR cadet applicants participated in the AFR Entry-Level Cadet Written Examination.
- In October 2022, the Employee Learning Center (ELC) debuted the Gallup Q12 Employee Engagement Survey to all city employees, which approximately 40% participated. This survey will be delivered annually and will be used to improve the training, support and development of department leadership and increase the level of engagement of city employees.
- In January of 2023, Tom Darling, Employee Learning Center Division Manager, became a Nationally Certified Gallup Strengths Coach. This will allow the City of Albuquerque to develop employee strengths as part of the employee engagement process.
- Employment/Classification and Compensation developed and implemented in-house wage adjustment, pending classification and compensation study.

PRIORITY OBJECTIVES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 5. Develop and implement training programs for Human Resource Coordinators (HRC's) within all Human Resources Centers of Excellence, such as employment, talent acquisition, classification & compensation, etc. Update to be provided by the end of FY/24.
- OBJECTIVE 6. The Human Resources Employment Testing Division and Albuquerque Fire Rescue (AFR) Subject-Matter Experts, as selected by the Fire Chief, will work collaboratively in the revision of the Fire Rescue Promotional Procedures. Update to be provided by the end of FY/24.
- OBJECTIVE 7. Create a comprehensive benefit strategy to attract and retain a multi-generational population of employees. Update to be provided by the end of FY/24.
- OBJECTIVE 13. Prioritize the commencement and completion of the Classification and Compensation Study, with a focus on first reviewing the City's Planner and Associate Planner positions, Office of Inspector General and Office of Internal Audit. A report of the findings, plan, recommendations and fiscal impact shall be submitted to Council by the 3rd Quarter ending FY/24.

LEGAL

The Legal Department advises the City in all legal matters, and consists of six main divisions: the Litigation Division; the Employment Law Division; the Municipal Affairs Division; the Division of Property, Finance, Development and Public Information; the Policy Division; and the Compliance Division. The Litigation Division appears on behalf of the City in all courts in New Mexico; and before administrative and legislative bodies; and is responsible for managing and defending the City, its elected and appointed officials, and departments before all federal and state courts in relation to civil rights and tort related claims. The Employment Division advises on discrimination complaints, represents the City in all employment matters in court cases and administrative hearings, and assists in resolving employment issues at the department level. The Municipal Affairs Division provides a broad range of legal services including serving as general counsel to a number of departments; drafting legal opinions; and analyzing, reviewing, and drafting contracts. The Division of Property, Finance, Development and Public Information advises and litigates land use and planning issues, real estate and contractual disputes in all venues, as well as, provide counsel on hundreds of Inspection of Public Records Act (IPRA) requests per year. This division also oversees the Metropolitan Court Traffic Arraignment Program and provides legal counsel to the Office of the City Clerk regarding elections. The Legal Department's Policy Division evaluates and helps develop the City's public policy initiatives, and oversees the Offices of Civil Rights, Alternative Dispute Resolution, and Consumer Financial Protection. The Office of Civil Rights works to protect the community by prohibiting discrimination in areas of housing, public accommodation and employment, and provides access to resources and community education. The Office of Alternative Dispute Resolution provides a professionally facilitated venue that allows disputing parties to discuss and develop their own resolutions to almost all civil matters related to public services. The Consumer Financial Protection Division supports enforcement actions against businesses that engage in unfair or deceptive practices, educates businesses and consumers and coordinates with other City Departments such as Senior Affairs to train staff and in-home helpers about scams that target the elderly. The Compliance Division works with APD to craft policies, training programs, and standard operating practices that meet the legal requirements of Court Approved Settlement Agreement in United States v. City of Albuquerque, No. 1:2014cv1025.



MISSION

The Legal Department's mission is to provide timely and quality legal advice to the Mayor's Office, City Council, and all City departments; to effectively represent the City of Albuquerque in litigation in state and federal courts and administrative hearings, and how to legally bring about effective policy changes.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,455	8,758	8,712	8,373	7,420	(1,338)
OPERATING	894	721	881	1,106	476	(245)
CAPITAL	0	0	0	0	0	0
TRANSFERS	138	141	141	141	221	80
GRANTS/PROJECTS	1,737	1,977	1,977	1,977	50	(1,927)
TOTAL	9,224	11,597	11,711	11,596	8,167	(3,430)
TOTAL FULL-TIME POSITIONS	78	79	79	67	66	(13)

BUDGET HIGHLIGHTS

The approved FY/24 General Fund budget is \$8.1 million, a decrease of 15.6% over the FY/23 original budget. The approved FY/24 budget includes a State mandated 0.5% PERA increase of \$58 thousand for the employer's share; a medical and group life insurance combined increase of \$17 thousand, and an insurance administration decrease of \$45 thousand. An increase of \$32 thousand is also included to account for the FY/24 leap year one day salary accrual.

Additional technical adjustments for personnel include an FY/23 mid-year transfer of the ADA title II coordinator at \$100 thousand, a decrease of \$54 thousand for an assistant city attorney reclassified from full-time to part-time status, a position deactivation of a senior office assistant at \$67 thousand, along with two mid-year transfers from DFAS which include an associate chief of staff at \$177 thousand and a cannabis program manager at \$161 thousand. However, both of these positions have since transferred out of Legal Department; the associate chief of staff to DFAS and the cannabis program manager to Environmental Health.

FY/23 one-time funding of \$8 thousand for Policy Division expansion was deleted. Internal service allocations include a decrease of \$5 thousand for telephone, an increase of \$5 thousand for network expenses, an increase of \$3 thousand for workers' compensation, an increase of \$74 thousand for tort claims, and a decrease of \$3 thousand for risk recovery.

LEGAL

A mid-year transfer of the Office of Equity and Inclusion (OEI) to the Finance and Administrative Services Department (DFAS) moves a staff of 11 full-time positions, of which 2 are grant funded. Associated operating costs move as well for a total decrease to the budget of \$1.4 million.

The approved budget includes funding of \$79 thousand by inactivating an ADR Specialist position to increase the travel and training operating budget, decreasing the headcount by 1 full time position. The approved budget adjusts program appropriations by \$343 thousand in FY/24 based on projected savings and council approved a program reduction from recurring personnel by \$246 thousand.

The full-time position count for the FY/24 approved budget is 66, which is an overall reduction of 13 positions from the FY/23 full-time count of 79.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
LG-Legal Services	6,573	8,259	8,367	8,279	8,117	(142)
LG-Office of Equity and Inclusion	914	1,361	1,367	1,340	0	(1,361)
TOTAL GENERAL FUND - 110	7,487	9,620	9,734	9,619	8,117	(1,503)
<u>OPERATING GRANTS FUND - 265</u>						
Project Funds (265) - Legal	1,737	1,977	1,977	1,977	50	(1,927)
TOTAL APPROPRIATIONS	9,224	11,597	11,711	11,596	8,167	(3,430)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	9,224	11,597	11,711	11,596	8,167	(3,430)

REVENUE

FY/24 approved revenue is estimated to be \$135 thousand below the FY/23 original budget. The FY/24 revenue for WUA Legal services is estimated to be \$135 thousand below the original budget of \$150 thousand. This is due to a typo for FY/23 Original Budget. It should be \$15 thousand not \$150 thousand.

Department Generated Fees for Services (\$000's)		FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Chgs for Risk Mgt Legal Svcs	2,099	2,000	2,281	2,000	-
General Fund	Rec indoor event security	159	200	191	200	-
General Fund	Contrib- Bernalillo-Shared Ops	30	30	30	30	-
General Fund	Land Use Mediation Chgs	31	28	32	28	-
General Fund	Chgs for WUA Legal Svcs	20	150	18	15	(135)

PERFORMANCE MEASURES

CORE SERVICES

Legal provides four core services:

- Litigation Services
- Enforcement of City Ordinances
- Real Estate Purchases
- Mediation

The performance measures in the tables below capture Legal's ability to perform these services at a high level.

LEGAL

Litigation Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Est. Actual FY/23	Approved FY/24
Successfully Meets Organization's Needs	# lawsuits received	126	551	618	674	674
	# active cases	415	423	654	598	598
	# cases closed	69	544	532	533	533

Enforcement of City Ordinances

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Est. Actual FY/23	Approved FY/24
Cases are Resolved	% of cases resolved through voluntary compliance***	-	-	TBD	33%	33%
	% of cases resolved through settlement***	-	-	TBD	17%	17%
	% of cases resolved through hearing or prosecution***	-	-	TBD	13%	13%

Real Estate Purchases

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Est. Actual FY/23	Approved FY/24
Condemnations	# of condemnation/inverse condemnation cases prosecuted***	-	-	TBD	5	5
	Condemnation/inverse condemnation case success rate***	-	-	TBD	60%	60%

Mediation

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Est. Actual FY/23	Approved FY/24
Meets Community's Needs	# of mediations/facilitations conducted	42	92	106	115	115
	% of facilitation requests fulfilled***	-	-	TBD	100%	100%
Effective/Quality	% ADR mediations successfully resolved	94%	83%	88%	85%	85%
	% of post-mediation survey respondents indicating they would refer others***	-	-	TBD	85%	85%

***New Measure for FY2023

PRIOR YEAR ACCOMPLISHMENTS

- The Litigation Division had 41 cases resolved in favor of the City via dismissals and resolved another 63 via settlement. This is a substantial increase from past years (in 2021, there were 17 cases resolved in favor of the City and 60 resolved via settlement).
- Legal assisted in launching the Automated Speed Enforcement Program, expanding the program to double the number of systems, and seeking to increase enforcement mechanisms.
- The Compliance Division negotiated to move 102 of the 273 CASA paragraphs into self-assessment. It also worked with APD to help increase compliance with the remaining paragraphs, and advocated on behalf of APD when it believed the IMT was wrongfully holding APD out of compliance. APD has now achieved the highest compliance rating to date and is moving toward full compliance. The Compliance Division also assisted in rewriting APD's use of force policies to clarify issues regarding the use of less lethal force options.
- The Property and Finance Division negotiated numerous high-profile agreements involving Real Property, Municipal Development, Economic Development, Planning, Technology and Innovation, Parks and Recreation and

LEGAL

Procurement. Notable agreements include the New Mexico Film Academy agreement at the Rail Yards and two broadband agreements to bring high speed internet to all of Albuquerque, including historically underserved communities.

- The Employment and Labor Division has worked to resolve significant backlogs at the Labor and Personnel Boards. The Division resolved approximately 120 Labor Board cases, 10 Personnel Board cases, 12 State Court cases, and at least 20 HRB/EEOC charges through motions, hearings or settlements. It has also begun providing a series of trainings on common legal issues like the ADA, and FMLA.
- The Municipal Affairs Division successfully advocated for the Air Board's adoption of the Clean Car rule. The Division reviewed hundreds of contracts, responded to Attorney General inquiries, settled title disputes, reviewed numerous ordinances, and responded to legal inquiries.
- The Office of Policy led efforts in the 2023 Legislative session to pass several MCI crime initiatives including addressing organizing retail crime, catalytic converter theft and safe storage of firearms, as well as \$100 million in capital outlay.
- The Office of Policy led research and policy development efforts for the Mayor's Housing Forward initiative, which will address the city's housing crisis.
- The Office of Policy coordinated the Administration's efforts to secure federal earmark funding from the New Mexico congressional delegation.

MAYOR'S OFFICE



The Mayor's Office supports the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque and their concerns. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	651	1,074	1,080	859	897	(177)
OPERATING	229	247	260	329	253	7
CAPITAL	0	0	0	0	0	0
TRANSFERS	52	116	118	120	58	(58)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	932	1,437	1,458	1,308	1,208	(229)
TOTAL FULL-TIME POSITIONS	8	8	8	7	7	(1)

BUDGET HIGHLIGHTS

The FY/24 approved General Fund budget for the Mayor's Office is \$1.2 million, a decrease of \$229 thousand or 15.9% from the FY/23 original budget. Intra-year FY/23 personnel changes include the transfer of the Government Affairs Manager to the CAO Office, which accounts for a decrease of \$134 thousand.

Technical adjustments in FY/24 include \$1 thousand to cover the cost of health insurance and a \$9 thousand adjustment for the decrease to the insurance administrative rate and group life insurance. Internal service costs associated with communications, network and fleet decrease by \$4 thousand while risk assessments related to workers compensation and tort decrease by \$58 thousand.

Funding of \$6 thousand is included for the employer's share of the State mandated PERA increase of 0.5%, and \$4 thousand for the 2024 leap year. Operating appropriation increases by \$10 thousand to adequately fund supplies and travel.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	932	1,437	1,458	1,308	1,208	(229)
TOTAL APPROPRIATIONS	932	1,437	1,458	1,308	1,208	(229)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	932	1,437	1,458	1,308	1,208	(229)

MUNICIPAL DEVELOPMENT



The Department of Municipal Development (DMD) operates and maintains City streets, storm drains, traffic signals, street lighting, parking operations and the development and design of capital public buildings.

Program strategies include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; street services; Plaza del Sol building; parking services; and gas tax. In FY/23, the Automated Speed Enforcement Fund is created as part of Municipal Development.

MISSION

The Department of Municipal Development (DMD) assures that capital projects are completed efficiently and in a timely manner with high quality standards. DMD provides the operation and maintenance of City streets, storm drains, traffic signals as well as the development and design of capital infrastructure for streets and storm drainage.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	26,733	30,264	29,992	25,339	29,480	(784)
OPERATING	33,308	18,698	18,733	15,967	13,194	(5,503)
CAPITAL	574	6	6	16	8	2
TRANSFERS	21,992	8,578	9,528	9,895	8,381	(197)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	82,608	57,546	58,259	51,216	51,063	(6,483)
TOTAL FULL-TIME POSITIONS	546	343	343	335	337	(6)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/24 approved General Fund budget is \$38.6 million, a decrease of 3.6% or \$1.4 million below the FY/23 original budget. Technical adjustments include funding of \$102 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$122 thousand for insurance admin, group life and other benefits, a decrease of \$452 thousand for internal service costs associated with communications, fleet and risk. Combined funding of \$1.1 million is included for an interim pay structure adjustment and a leap year salary accrual for one day. The budget is decreased due to the transfer of eight communication center specialists, an engineering project manager and an automated speed enforcement manager for a combined total of \$691 thousand. A total net increase of \$50 thousand which is offset by operations was included for salary increases and the reclassification of four positions. The approved budget adjusts program appropriations of \$840 thousand in FY/24 based on projected savings.

The budget removes CIP coming-on-line one-time funding of \$360 thousand for Dalkia street light service and includes \$200 thousand for the West Gate Community Center. A fiscal analyst and a storm water inspector are included in the budget for a total of \$196 thousand. The approved budget funds a total of 228 full-time positions.

Gas Tax Road Fund - 282

The FY/24 Gasoline Tax approved budget is \$6.9 million, a decrease of 1.3% or \$89 thousand from FY/23 and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. Revenues are estimated at \$4.1 million and the fund is subsidized at \$2.3 million. Technical adjustments include \$16 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$20 thousand for insurance admin, group life and other benefits, an increase of \$269 thousand for internal service costs associated with communication, fleet and risk. In FY/24 the budget includes a combined increase of \$145 thousand for an interim pay structure adjustment and a leap year salary accrual for one day. A decrease of \$16 thousand is for wage adjustment requests. The approved budget adjusts program appropriations of \$500 thousand in FY/24 based on projected savings. The budget funds a total of 59 full-time positions.

MUNICIPAL DEVELOPMENT

Automated Speed Enforcement Fund - 289

The FY/24 Speed Enforcement Fund approved budget is \$2.6 million, a decrease of 66.2% or \$5.1 million from FY/23 original budget. The approved budget funds one full-time position which transferred from DMD for a total of \$98 thousand.

Parking Facilities Operating Fund – 641

The FY/24 parking enterprise approved budget of \$5.3 million reflects an increase of 2.3% or \$121 thousand from the FY/23 original budget. Technical adjustments include \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$15 thousand for insurance admin, group life and other benefits, a decrease of \$67 thousand for internal service costs associated with communication, fleet and risk. The reclassification of three positions increased the personnel budget by \$39 thousand, one of which reclassified from a part-time to a full-time position, and was offset by a decrease in contracts resulting in a budget neutral impact. In addition, an increase of \$183 thousand is for an interim pay structure adjustment and a one-day leap year salary accrual. There was a net increase of \$19 thousand for the transfer for PILOT and the transfer for IDOH. The approved budget funds a total of 49 full-time positions. The FY/24 revenues are estimated at \$4.8 million.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,422	3,969	3,558	2,876	3,481	(488)
MD-Design Recovered Storm	2,282	3,055	3,073	3,073	3,259	204
MD-Construction	1,667	2,215	2,252	1,908	1,916	(299)
MD-Streets	5,079	5,851	5,884	5,884	5,993	142
MD-Storm Drainage	2,849	3,440	3,487	2,401	3,294	(146)
MD-Street Svcs-F110	18,099	15,810	15,922	18,175	14,931	(879)
MD-Trsf to CIP Fund	0	200	1,025	1,025	200	0
MD-Trsf to Gas Tax Road Fund	1,329	2,348	2,348	2,348	2,348	0
MD-Special Events Parking Prog	1	19	19	0	19	0
MD-Trsf to Parking Ops Fund	675	0	0	0	0	0
MD-Trsf to Stadium Ops Fund	1,498	0	0	0	0	0
MD-Design Recovered CIP	1,724	2,122	2,145	2,146	2,255	133
MD-City Bldgs	16,767	0	0	0	0	0
MD-Trsf to C/C Bldg Fund	13,427	0	0	0	0	0
MD-Real Property Program	830	950	957	813	863	(87)
MD-Gibson Health Hub	4,280	0	0	0	0	0
TOTAL GENERAL FUND – 110	72,929	39,979	40,670	40,649	38,559	(1,420)
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,916	6,749	6,771	6,737	6,660	(89)
MD-Trsf to Gen Fund	248	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	6,164	6,997	7,019	6,985	6,908	(89)
<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>						
MD-Speed Enforcement Program	0	7,700	7,700	1,208	2,605	(5,095)
MD-Speed Remit to State	0	0	0	3	0	0
TOTAL AUTOMATED SPEED ENFCMT FUND – 289	0	0	0	0	7,700	(5,095)
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	5,891	0	0	0	0	0
MD-C/C Trsf to Gen Fund	86	0	0	0	0	0
MD-C/C Trsf to CIP Fund	6,582	0	0	0	0	0
TOTAL CITY COUNTY FACILITIES FD-290	5,977	0	0	0	0	0
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	4,440	4,646	4,646	4,147	4,748	102
MD-Parking Trsf to Gen Fund	506	572	572	572	591	19
TOTAL PARKING FUND – 641	4,947	5,218	5,218	4,719	5,339	121

MUNICIPAL DEVELOPMENT

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
BASEBALL STADIUM OPERATING FUND - 691						
MD-Stadium Operations	1,984	0	0	0	0	0
MD-Stadium IDOH	15	0	0	0	0	0
MD-Stadium Trsf to Debt Svc	975	0	0	0	0	0
TOTAL BASEBALL STADIUM FUND - 691	2,974	0	0	0	0	0
BASEBALL STADIUM DSCE FUND - 695						
MD-Stadium Debt Svc	940	0	0	0	0	0
TOTAL APPROPRIATIONS	100,512	59,894	60,607	53,564	53,411	(6,483)
Intrdepartmental Adjustments	17,904	2,348	2,348	2,348	2,348	0
NET APPROPRIATIONS	82,608	57,546	58,259	51,216	51,063	(6,483)
TOTAL FULL-TIME POSITIONS	546	343	343	335	337	(6)

REVENUE

General Fund revenues for FY/24 are estimated at \$1.2 million. This includes revenues collected from barricading permits, excavation permits, restoration fees, sidewalk services, and public surplus sales.

Gasoline tax revenues for FY/24 are estimated at \$4.1 million. The fund is subsidized and there is a total transfer from the General Fund of \$2.3 million. Parking Facilities Operating Fund revenues are estimated at \$4.7 million for FY/24.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	1,016	1,010	1,010	1,010	-
General Fund	131	134	134	134	-
General Fund	25	34	34	34	-
General Fund	24	29	29	29	-
General Fund	28	-	-	-	-
282 - Gas Tax Road Fund	4,277	4,100	4,100	4,100	-
641 - Parking Facilities Operating	17	-	-	-	-
641 - Parking Facilities Operating	1,199	900	900	900	-
641 - Parking Facilities Operating	25	20	20	20	-
641 - Parking Facilities Operating	22	-	30	-	-
641 - Parking Facilities Operating	1,030	973	1,225	973	-
641 - Parking Facilities Operating	3,268	2,785	3,025	2,785	-
641 - Parking Facilities Operating	5	15	40	15	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of properties owned by the City	0	0	2,235	2,235	2,235
# of hours of annual training received by each crossing guard	465	250	250	0	465
# of crosswalks in elementary school zones	169	169	169	169	169

MUNICIPAL DEVELOPMENT

PERFORMANCE MEASURES

CORE SERVICES

The Department of Municipal Development provides eight core services:

- Manage and Control Public Parking
- Oversee City's Real Estate Portfolio
- Oversee the Design, Construction, and Rehabilitation of Public Buildings
- Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

The performance measures in the tables below capture Municipal Development's ability to perform these services at a high level.

Manage and Control Public Parking

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Parking Spaces Are Available	# City operated parking spaces	4,239	4,239	4,239	4,287	4,239
Parking Structures Are Safe And Comfortable	# of calls for service initiated from parking structures (NEW MEASURE)	60	56	70	50	70
People Park Safely And Appropriately	# parking citations issued	32,337	24,451	40,000	41,733	40,000
	# of calls for service initiated from the public (NEW MEASURE)	940	805	900	2,548	900
Parking Division Is Financially Sustainable	% of expenditures covered by generated revenue (NEW MEASURE)	85%	96%	100%	100%	100%

Oversee City's Real Estate Portfolio

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
City Departments' Real Estate Transaction Needs are Met	# of properties purchased (NEW MEASURE)	4	4	5	4	8
	# of properties sold (NEW MEASURE)	6	6	8	0	14
Accurate Information Regarding City Real Estate Properties is Readily Available	(Department is working to develop appropriate and meaningful measures)	-	-	-	-	-
Real Estate Transactions Have a Positive Economic Impact on Community	# of properties available for sale (NEW MEASURE)	8	8	14	14	14
	\$ of properties purchased (NEW MEASURE)	\$24M	\$24M	\$9M	\$10.8M	TBD
	\$ of properties sold (NEW MEASURE)	\$234,500	\$234,500	\$628,401	0	TBD

Oversee the Design, Construction, and Rehabilitation of Public Buildings

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
City Departments' Vertical Construction Needs are Met	# of new city buildings construction projects initiated	6	9	7	12	11
	Square footage of new city buildings constructed	123,000	120,961	87,500	193,000	211,000
	# of city building renovation/rehab projects initiated	50	33	56	80	87
	Square footage of city buildings renovated/rehabilitated	100,000	79,000	142,500	275,000	290,000
	Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	6
	# of facility renovation requests fulfilled (NEW MEASURE)	-	-	-	80	87
Projects are On-Time and On-Budget	Average # of change orders for large (>\$10M) projects (NEW MEASURE)	0	0	3	7	3
	% of projects finishing on schedule (NEW MEASURE)	0%	0%	1%	0.9%	100%

MUNICIPAL DEVELOPMENT

Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Albuquerque's Infrastructure Needs are Met	# of excavation and barricading permits issued	11,715	4,618	11,000	4,733	5,000
	\$ spent on roadway, lighting, and stormwater infrastructure projects (NEW MEASURE)	\$89M	\$89.5M	-	\$31.1M	-
Infrastructure in Safe and in Good Condition	# acres of medians landscaped	6.1	4	6	5	6
	% of roads rated "Excellent" or "Good" according to the Pavement Condition Index (PCI) (NEW MEASURE)	-	-	-	-	-
	# potholes filled	11,715	8,686	11,000	49	
	# lane miles maintained (inlay, micro, slurry)	184	145	100	8,100	11,000
	# arroyo miles maintained	171	170	160	95	120
	# dams/basins maintained	127	123	120	158	160
	# of streetlight complaints addressed (NEW MEASURE)	0	553	700	914	120
	# of sign or signal obstruction requests addressed (NEW MEASURE)	0	1,152	1,400	1,467	1,400
	# of Neighborhood Traffic Management Program (NTMP) requests addressed (NEW MEASURE)	0	109	150	43	150
	# of NTMP projects completed (NEW MEASURE)	0	7	10	3	10
	# of traffic signal maintenance complaints addressed	4,693	3,067	6,195	6,359	6,195
	# of sign repairs completed (REVISED MEASURE FY23)	1,394	657	1,380	1,582	1,380
	# of barricade inspections	6,268	7,513	1,500	9,950	7,000
	# of sidewalk defects repaired (REVISED MEASURE FY23)	NA	498	500	616	500
	\$ spent on complete street projects (NEW MEASURE)	-	-	-	\$12M	\$15M
	# of Vision Zero projects completed (NEW MEASURE)	-	-	-	17	13
	Keep the Environment Clean	# of NPDES inspections	825	635	1,000	781
# curb miles swept		48,245	41,570	43,000	36,000	43,000
Resident Concerns are Addressed	Average days assigned 311 calls are open for construction	1.9	2.45	3	1.56	2

PRIOR YEAR ACCOMPLISHMENTS



- Completed Westside Blvd widening project from Golf Course Road to NM528.
- Completed Balloon Fiesta Park Slip-Ramp for I-25 Southbound access between Roy Ave. and San Diego Ave for the 50th Anniversary Balloon Fiesta.
- Completed West Central from Sarracino Place to 90th Street, including roadway improvements, storm drainage, bicycle, pedestrian trails, signage, and striping.
- Upgraded 1,610 parking meters in Downtown and Nob Hill.
- Installed 52 additional cameras in and around City parking garages connected to the RTCC.
- Completed construction of new City employee health center.
- Completed construction of Explora X-Studio.

MUNICIPAL DEVELOPMENT

➤ Street Rehabilitation projects completed during FY/23:

- Mill and Inlay 12.56 lane miles
- Cutler (CLMRS) 4.49 lane miles
- Heater/Micro 22.65 lane miles
- Micro 12.49 lane miles
- Crack sealing 43.24 lane miles

➤ Street and Storm maintenance performed during FY/23:

- Arroyo miles maintained 158 miles
- Dams/basins maintained 39 facilities
- Curb miles sweep 36,000 curb miles
- Potholes filled 8,100 potholes



OFFICE OF THE CITY CLERK



The Office of the City Clerk maintains official records for the City of Albuquerque, administers the public financing program for municipal elections, accepts bids from the general public, as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is the chief records custodian for the City of Albuquerque and processes requests for public records pursuant to the New Mexico Inspection of Public Records Act (IPRA). The Office of the City Clerk also manages the Office of Administrative Hearings and is responsible for conducting all hearings specifically assigned by City of Albuquerque ordinance, including animal appeals, handicap parking and personnel matters. The Clerk and staff are honored to assist citizens and fellow public servants in all aspects of the office.

MISSION

The Office of the City Clerk is responsible for the preservation, maintenance and provision of public records. The Office also prepares and administers the City's Municipal elections public financing program in a fair, equitable, and ethical manner. We provide an impartial forum for administrative hearings and support for the Board of Ethics, the Personnel Board and the Labor Board.

VISION

The vision of the Office of the City Clerk is to fulfill the trust of the citizens of Albuquerque through exemplary service, integrity, efficiency, accuracy, and transparency of local government.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,049	2,625	2,617	2,369	2,752	127
OPERATING	1,114	967	939	828	1,002	35
CAPITAL	7	0	0	0	0	0
TRANSFERS	124	748	749	755	1,390	642
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	3,293	4,340	4,305	3,952	5,144	804
TOTAL FULL-TIME POSITIONS	31	33	33	34	34	1

BUDGET HIGHLIGHTS

The approved FY/24 General Fund budget is \$5.1 million, an increase of 18.5%, or \$804 thousand above the FY/23 original budget. There is a State mandated 0.5% PERA increase of \$15 thousand for the employer's share. Funding of \$9 thousand for the 2024 leap year and \$124 thousand to address the interim pay structure are included.

Technical adjustments include a decrease of \$16 thousand for health benefits, life insurance, and insurance administration fee. Internal service costs associated with communication, risk, and fleet increased by \$635 thousand. Intra-year personnel changes include a program administrator position transferred from the Economic Development Department, increasing the budget by \$103 thousand.

The FY/24 approved budget provides one-time funding of \$342 thousand to provide funding for contractual temporary staff to assist with IPRA requests. Additionally, the budget adjusts program appropriations of \$99 thousand in FY/24 based on projected savings.

The department's full-time employee count for the FY/24 approved budget is 34.

OFFICE OF THE CITY CLERK

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	2,956	3,491	3,703	3,422	4,506	1,015
CC-Administrative Hearing Off	285	759	512	507	548	(211)
CC-Open and Ethical	52	90	90	23	90	0
TOTAL GENERAL FUND - 110	3,293	4,340	4,305	3,952	5,144	804
TOTAL APPROPRIATIONS	3,293	4,340	4,305	3,952	5,144	804
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,293	4,340	4,305	3,952	5,144	804

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of records digitized (in 000's)	-	1,417,344	360,000	500,000	1,000,000
# of participating candidates receiving public financing	-	N/A	N/A	-	16
# of public records requests closed	-	10,215	10,000	-	11,000

PERFORMANCE MEASURES

CORE SERVICES

The Office of the City Clerk provides four core services:

- Public records requests
- Hearings administration and adjudication
- Campaign finance and oversight
- Records retention

The performance measures in the following tables capture the Office of the City Clerk's ability to perform these services at a high level.

Public records requests

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Requests are Acknowledged and Responded To On Time	# of public records requests	10,097	10,534	11,000	6,700	11,000
	median response time (in days) (NEW MEASURE)	-	15	15	12	15
Privacy and Confidentiality are Protected	# of trainings for City staff and departments (NEW MEASURE)	-		10	5	15

Hearings administration and adjudication

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Hearings are resolved in a timely manner	# of Labor Board Hearings	19	58	24	13	35
	# of Personnel Appeal Hearings	56	38	35	0	30
	# of Animal Appeal Hearings	40	28	35	14	40
	# of Misc. Appeal Hearings	64	99	60	143	367
	# of ASE Appeal Hearings (NEW MEASURE)	-	121	1,000	126	1,100
	% of Hearings Held within IHO timeframe (NEW MEASURE)		-	-	100%	100%

OFFICE OF THE CITY CLERK

Campaign finance and oversight

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
High Level of Participation in Public Financing Program	# of applicant candidates for public financing	N/A	N/A	N/A	N/A	16
	# of Measure Finance Committees registered	N/A	N/A	N/A	N/A	20
	\$ of funds provided to participating candidates	N/A	N/A	N/A	N/A	240,000
	# of petition signatures processed	16,518	N/A	13,000	N/A	15,000
	# of qualifying contributions processed	12,552	N/A	7,000	N/A	10,000
Compliance with Campaign Finance Requirements	# of financial disclosures audited per election cycle (NEW MEASURE)	-	-	N/A	N/A	220

Records retention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Documents are Easily Accessible and Accurate	Average working days from request to delivery of an item in retention (NEW MEASURE)	-	-	1	1	1
Records Center is Seen as a Resource	# of records and retention trainings held (NEW MEASURE)	-	4	4	2	4
Records are Effectively Managed in Accordance with Retention Schedule	% available capacity at the records center (NEW MEASURE)	-	16.58	0.35	16.58	17%
	# of boxes held at the records center (NEW MEASURE)	-	9,810	9,000	9,500	9,800

PRIOR YEAR ACCOMPLISHMENTS

- Worked with Council and the Administration to pass election cleanup bills. A bill improving the City's financial disclosure standards, a bill improving the City's Records and public records processes, and a bill improving the City's hearing processes.
- Responded to 11,507 requests for public records under IPRA.
- Digitized over 1,200,000 records.

OFFICE OF INSPECTOR GENERAL



The Office of Inspector General (OIG) is an independent office of City Government and does not report to the City's executive branch or the City Council. OIG reports directly to the Accountability in Government Oversight Committee, which provides oversight to OIG and reviews and approves all investigatory reports.

MISSION

To promote a culture of integrity, accountability, and transparency throughout the City of Albuquerque and to promote the efficiency and effectiveness in the programs and operations of the City of Albuquerque, in order to safeguard and preserve the public trust. OIG will accomplish this by preventing, detecting, deterring and investigating fraud, waste and abuse in City activities including all City contracts and partnerships, and to deter criminal activity through independence in fact and appearance, investigation and interdiction, and to investigate all allegations of violations of the Code of Ethics and the Elections Code when requested by the Board of Ethics and Campaign Practices.

VISION

The Office of Inspector General serves to "Protect the Public Trust" and does so by encouraging positive change & ethical behavior in City government; exemplifying efficiency, stewardship, and accountability; and strengthening community confidence and public trust.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	447	514	517	411	553	38
OPERATING	47	95	95	91	218	124
CAPITAL	0	0	0	0	0	0
TRANSFERS	6	5	5	5	19	14
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	500	614	617	507	790	176
TOTAL FULL-TIME POSITIONS	4	4	4	4	4	0

BUDGET HIGHLIGHTS

The FY/24 approved budget for the Office of Inspector General is \$790 thousand, an increase of \$176 thousand from the FY/23 original budget. Inclusive technical adjustments of \$479 for personnel include the City's employer's share of the State mandated PERA increase of 0.5%, interim pay structure adjustments, and medical, life premium, and insurance administration rate adjustments. Inclusive technical adjustments of \$12 thousand for operating include adjustments for communication, fleet, and risk allocations.

The FY/24 budget includes recurring funding of \$25 thousand to increase the Inspector General's salary and \$35 thousand for outside legal counsel. Non-recurring funding of \$111 thousand is included for supplies, one day leap year salary accrual, and other operational needs.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	500	614	617	507	790	176
TOTAL APPROPRIATIONS	500	614	617	507	790	176
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	500	614	617	507	790	176

OFFICE OF INSPECTOR GENERAL

PERFORMANCE MEASURES

CORE SERVICES

The Office of the Inspector General provides two core services:

- Responding to tips, concerns, and complaints
- Proactively addressing issues

The performance measures in the following tables capture the Inspector General's ability to perform these services at a high level.

Responding to tips, concerns, and complaints

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
IG is Seen as a Trusted Resource	# of reports (tips/complaints) received by OIG and entered into Case Management Tracking System - New FY/22	N/A	217	165	145	165
Issues are Addressed in a Timely Manner	% of reports closed by OIG within 180 days of receipt	N/A	100%	100%	100%	100%
IG Provided Transparency						
IG's Work is Impactful	# of reports resolved by OIG	N/A	201	155	140	155
	# of reports that resulted in a completed investigation by OIG (and approval by the Accountability in Government Oversight Committee)	N/A	40	30	32	30
	% of investigated reports that resulted in corrective or preventative action	N/A	43%	33%	81%	33%

Proactively addressing issues

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Reports are Impactful	# of reviews/inspections examining processes, policies & legislation leading to opportunities for improvements or verification of compliance	N/A	4	3	3	3

*Performance measure was adjusted from 90 days to 180 days in FY/24.

PRIOR YEAR ACCOMPLISHMENTS

- Assessed 145 complaints, initiated investigations on 52 complaints, and issued 32 reports of which 47 contained recommendations for improvement.
- Followed up and validated completed corrective action on 12 OIG reports containing 30 recommendations.
- Received a PASS rating for its peer review covering the last three years.
- Has pursued ordinance changes to strengthen the structural independence of the Office of Inspector General.
- Hosted and participated in International Fraud Awareness Week in which we provided training to City employees.

OFFICE OF INTERNAL AUDIT



The Office of Internal Audit (OIA) is an independent and nonpartisan office of City Government. The office is not part of the City's executive branch or the City Council and strictly adheres to government auditing standards while exercising the highest standards of ethics. OIA reports directly to the Accountability in Government Oversight Committee, which is comprised of five community members at large, who are responsible for reviewing and approving all audit reports.

The goals of the department are to:

- Provide independent and objective value-added audits, reviews, and advisory services.
- Proactively identify risks, evaluate controls, and make recommendations that will strengthen City operations.

MISSION

To provide objective and independent evaluations and effective solutions that promote transparency, accountability, efficiency, and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	706	886	892	719	864	(22)
OPERATING	88	124	161	170	163	39
CAPITAL	0	12	12	10	0	(12)
TRANSFERS	5	8	8	8	7	(1)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	799	1,030	1,073	907	1,034	4
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

BUDGET HIGHLIGHTS

The FY/24 approved budget for OIA is \$1 million, an increase \$4 thousand from the FY/23 original budget. Inclusive technical adjustments of \$37 thousand for OIA's personnel budget include the City's employer's share of the State mandated PERA increase of 0.5%, interim pay structure adjustments, and medical, life premium, and insurance administration rate adjustments. Inclusive technical adjustments for OIA's operating budget resulted in a reduction of \$14 thousand that include the deletion of \$13 in one-time funding and reduction of internal service allocations of \$1 thousand. The FY/24 budget includes recurring funding of \$25 thousand to increase the City Auditor's salary, \$30 thousand for outside legal counsel, \$12 thousand for continuing education and \$99 thousand personnel reduction for anticipated FY/24 staff vacancies.

The staffing level remains at eight positions in the FY/24 budget.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	799	1,030	1,073	907	1,034	4
TOTAL APPROPRIATIONS	799	1,030	1,073	907	1,034	4
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	799	1,030	1,073	907	1,034	4

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
Compliance with Government Auditing Standards	N/A	N/A	Pass	Pass	N/A

OFFICE OF INTERNAL AUDIT

PERFORMANCE MEASURES

CORE SERVICES

The Office of Internal Audit provides two core services:

- Audits & Reviews
- Requested non-audit services

The performance measures in the following tables capture Internal Audit's ability to perform these services at a high level.

Audits & Reviews, Requested non-audit services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Projects Completed On-Time/On-Budget	% of projects completed as agreed upon in the Annual Work Plan - New FY/22	N/A	82%	80%	83%	80%
Impact on City Government	\$ amount assessed by audit services*	\$1.3M	\$6.6M	\$5.0M	\$10.5M	\$5.0M
	Percent of concurrence with the recommendations made - New FY/22	N/A	100%	90%	93%	90%
	Percent of recommendations implemented - New FY/22	N/A	94%	90%	65%	90%
Established and Maintained Good Rapport with Departments	Auditee survey rating on value-added recommendations (5 pt. scale)	None	4.9	4.5	4.8	4.5
Seen as a Resource by Departments	# of non-audit services completed	15	15	18	21	18

*Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

PRIOR YEAR ACCOMPLISHMENTS

- Issued 21 reports containing 32 recommendations to improve the efficiency and effectiveness of City operations, including:
 - 3 performance audits that contained 26 recommendations,
 - 7 strategic reviews and other non-audit services including one to track and verify the implementation of 56 recommendations from 10 reports issued in FY2021 and FY2022, and
 - 11 follow-up reviews to validate the implementation of 34 open recommendations resulting in 18 (56%) being closed.
- Received concurrence or partial concurrence from City Management on 93% of recommendations issued.
- Assisted the Citizens' Independent Salary Commission with its bi-annual evaluation of the salaries of the Mayor and Councilors who decided to increase the salaries of City Councilors, Council President, and the Mayor.
- Maintained a 4.8 out of 5 rating from auditees on value-added recommendations.
- Received a "Pass" rating of compliance with *Government Auditing Standards* by the Association of Local Government Auditors.
- Completed the effort to perform follow-up reviews on a backlog of performance audits performed since 2016 for a total of 30 reviews conducted that evaluated 68 recommendations, 47 (69%) of which were implemented and are considered closed.
- Obtained IT General Controls certifications for all OIA staff and management.

PARKS AND RECREATION

The Parks and Recreation Department serves the recreational needs of the residents of Albuquerque and the surrounding metropolitan areas. The department is organized into the following divisions: park management, recreation services, aquatics, open space, golf, parks design and planning.



MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Develop, protect, plan, enhance, and maintain Parks, major public Open Space and Trails System that gives Albuquerque its sense of place.
- Promote economic development and tourism by continuing to provide quality affordable facilities and programs (e.g. Golf, Recreation, Swimming Pools, Parks, Open Space, Balloon Fiesta Park, Shooting Range and Sporting Events).
- Assure quality educational programs for youth to encourage positive behavior towards a conservation ethic and therefore combat "Nature Deficit Disorder".
- Provide quality recreation programs to encourage healthy active lifestyles for all ages.
- Encourage and develop a healthy and safe work environment, ethical management practices and a spirit of teamwork for all Parks & Recreation employees.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	20,796	27,577	27,769	24,714	26,654	(923)
OPERATING	18,605	21,609	20,608	22,786	17,443	(4,166)
CAPITAL	1,366	634	829	1,471	0	(634)
TRANSFERS	5,332	5,574	7,485	7,692	3,980	(1,593)
GRANTS/PROJECTS	94	99	99	99	283	184
TOTAL	46,193	55,493	56,790	56,763	48,360	(7,133)
TOTAL FULL-TIME POSITIONS	326	337	337	343	343	6

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/24 General Fund budget for Parks and Recreation is \$48.1 million, which reflects a decrease of 13.2% or \$7.3 million from the FY/23 original budget. The majority of the decrease can be attributed to the removal of \$7.1 million in one-time funding from FY/23. However, \$2.7 million non-recurring funding is carried over to continue supporting the following initiatives: the indoor track, park ranger PSA's, park security, cycling USAC master's championship, urban forestry, trails and park maintenance, youth connect summer recreation programs and umpire and other sport referee's pay increase, to name a few.



Intra-year personnel changes in FY/23 include an aquatics division trainer and a golf course maintenance worker at a total cost of \$119 thousand. Contractual services funding is reduced to offset the cost. One golf equipment operator is also added with the cost offset by a reduction in temporary wage funding.

Other technical adjustments include a combined decrease of \$110 thousand for health benefits, insurance administration and group life insurance. Internal service allocations associated with communications, network and fleet network and radio increase by a net of \$150 thousand, while the department's workers compensation and tort risk assessments decrease by \$4 thousand.

The FY/24 approved budget includes \$96 thousand for the employer's share of the 0.5% State mandated PERA increase. Another \$81 thousand is included for the 2024 leap year along with \$526 thousand to address the interim pay structure.

PARKS AND RECREATION

The budget also contains \$125 thousand to fund a golf cart rental contract agreement. This will be a net zero cost to the City with new concessionaire reimbursement revenue estimated at \$125 thousand. Another \$200 thousand is included to address aquatics staff pay adjustments in order to maintain pay parity with other employers such as Bernalillo County. Additionally, the approved budget adjusts program appropriations of \$1.9 million in FY/24 based on projected savings.

Non-recurring funding of \$80 thousand for a 4H Park concept plan, \$105 thousand to support fireworks for the Freedom 4th event and \$10 thousand for veterans' services support is added. Funding of \$250 thousand is approved for golf operations and \$250 thousand for the tree program in Parks Management, urban forestry division.

Council action includes one-time funding of \$30 thousand for Hawks, \$20 thousand for Festival Singing Arrow Park, and \$30 thousand for a Bee NM Sponsorship and PSA Rangers is reduced by \$250 thousand.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	5,712	6,242	6,293	6,266	6,376	134
PR-CIP Funded Employees	1,964	2,843	2,885	2,576	2,788	(55)
PR-Golf Program	4,651	4,937	5,009	5,690	5,281	344
PR-Open Space Mgmt	4,973	5,649	5,620	5,507	4,950	(699)
PR-Parks Management	20,439	23,885	23,983	23,819	20,877	(3,008)
PR-Recreation	4,979	7,087	7,166	7,072	5,311	(1,776)
PR-Strategic Support Program	1,381	2,645	1,959	1,959	2,285	(360)
PR-Trsf to CIP Fund	2,000	2,100	3,770	3,770	200	(1,900)
TOTAL GENERAL FUND - 110	46,099	55,388	56,685	56,658	48,068	(7,320)
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks and Rec	94	105	105	105	292	187
TOTAL APPROPRIATIONS	46,193	55,493	56,790	56,763	48,360	(7,133)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	46,193	55,493	56,790	56,763	48,360	(7,133)

REVENUE

Parks and Recreation General Fund revenues include fees for pool admissions, sports programs and lessons, shooting range, golf and use of City parks. Overall general fund revenues remain relatively flat in FY/24 with a slight decrease of \$40 thousand or -0.56% from FY/23. Total General Fund revenue is estimated at \$7.1 million.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Facilities Concessions	246	100	100	159	59
General Fund Golf Facilities Concessions	769	685	685	813	128
General Fund Golf Green Fees	4,805	4,488	4,488	4,392	(96)
General Fund Outdoor Recreation Fee-Taxable	1	2	2	3	1
General Fund Park Jumper Fee	4	3	3	3	-
General Fund Parks Joint Use Revenues	241	241	241	241	-
General Fund Rec indoor event security	26	9	9	20	11
General Fund Regional Park Fees	128	50	50	50	0
General Fund Regional Park Fees-Taxable	17	10	10	10	-
General Fund Rental Of City Property	386	360	360	310	(50)
General Fund Shooting Range Fees-Taxable	181	182	182	180	(2)
General Fund Sports Program Chgs-Taxable	187	111	111	103	(8)
General Fund Swimming Pool Chgs-Taxable	764	750	750	668	(83)
General Fund Tennis Lesson Fees-Taxable	124	125	125	120	(5)
General Fund Tourn/Field Rental	31	25	25	30	5

PARKS AND RECREATION

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
Total acreage of Parks and trails maintained	2,799	2,803	2,806	2,808	2,806
New acreage (development) of parks and trails brought on current fiscal year	3	4	3	1.33	4
# of new park acres developed	1	7	2	0.33	4
# of parks	297	297	297	297	297

PERFORMANCE MEASURES

CORE SERVICES

The Parks and Recreation Department provides five core services:

- Parks, Trails, and Open Space
- Aquatics
- Golf
- Recreation Services
- Community & Youth Engagement

The performance measures in the following tables capture Parks & Recreation's ability to perform these services at a high level.

Parks, Trails, and Open Space

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Parks are Clean and Safe	% of Annual Citizen Satisfaction survey respondents indicating they feel safe in City parks (NEW MEASURE)	-	N/A	66%	NA	66%
	# of planning projects for new or renovated parks	7	4	6	6	6
Parks and Open Space are Enjoyable and Accessible	# of acres of new parkland acquired	3	7	3	0.61	3
	# of parks renovated	10	4	8	9	3
	City-wide 10-Minute Walk to A Park Score (NEW MEASURE)	-	-	87%	90%	91%
	Ratio of Park Space/Capita (High Income vs. Low Income Neighborhoods) (NEW MEASURE)	-	-	0.55	0.49	0.55
	# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
	# of acres owned or managed as Major Public Open Space	29,379	29,450	29,450	29,404	29,410
	# of visitors at staffed Open Space Facilities		308,072	400,000	334,827	400,000
	# Open Space acres per 1,000 city residents	52	52	52	54	52
City's Urban Canopy is Restored/Sustained	Total number of trees, new as well as replaced for fiscal year past	684	680	1,250	3,396	1,250
	% of tree canopy (NEW MEASURE)	-	12%	12%	12%	13%
	Let's Plant Albuquerque (Citywide tree planting progress towards 100,000 goal) (NEW MEASURE)	-	11,590	13,000	18,309	14,000
Spaces Support the Local Economy	\$ in revenue generated at Balloon Fiesta Park (not incl. Balloon Fiesta)	\$238,617	\$358,474	\$200,000	\$257,244	\$305,000

Aquatics

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Pools are Enjoyable and Accessible	Total # of pool visits	210,000	355,027	400,000	383,332	380,000
	# pool visits by youth customers (0-19)	89,348	193,475	180,000	194,722	180,000
	# of students using pools for activities and competitions	9,993	18,542	25,000	20,686	21,000
	# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	19,584	34,892	35,000	25,796	35,000

PARKS AND RECREATION

Golf

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Golf courses are Enjoyable and Self Sufficient	# of rounds of golf played on City Courses	258,839	264,114	190,000	254,959	266,356
	% of Golf operating budget covered by earned revenues (NEW MEASURE)	100%	100%	90%	100%	90%

Recreation Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Recreation Services are Available	# of teams in City recreation leagues (REVISED MEASURE FY23)	300	-	631	892	600
	# bike education participants (change to events)	204	357	200	234	360

Community and Youth Engagement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Community is Engaged	# of volunteers	492	850	650	2,635	1,500
	# of volunteer hours worked yearly	8,208	9,088	15,200	18,285	16,000
Youth are Engaged	# of youth served in all PRD programs (0-19 yrs.) (NEW MEASURE)	9,186	146,432	605,000	280,960	500,000

PRIOR YEAR ACCOMPLISHMENTS

Recreation:

- Hosted 1st Ever “Foothills Trail Run” – 256 runners - 10mile Trail Run (with Open Space Division)
- Co-hosted the USA Cycling Collegiate National Road Championships with Visit ABQ and Bernalillo County. Co-hosted the USAC Event with the Return of the Rio Grande Valley Celtic Festival & Highland Games at Albuquerque’s Balloon Fiesta Park



Golf:

- New night range and other lighting improvements at Puerto del Sol Golf Course

Aquatics:

- West Mesa Aquatic Center 25-year anniversary improvements
 - Replacement of the 25-year-old south parking lot
 - Upgrades to the competitive timing system to include a new LCD scoreboard, touchpads, shot clocks, all new wiring, new gen 7 consoles, and diving controls
 - Replacement of the outdoor play features with a new interactive Aquatics play structure as well as additional Aquatics features in the indoor activity pool
 - Deck and floor resurfacing throughout the outdoor and indoor activity pools and waterslide restorations on all three slides
 - Various bathroom improvements to include several upgrades
 - Many various improvement projects throughout the Aquatic Center to include new shade structures and many other features

PARKS AND RECREATION

Open Space:

- Progress on the Candelaria Nature Preserve Resource Management Plan

Design and Construction:

- Los Altos Phase 1
- Alameda Drain Trail

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 16. Coordinate the Park Ranger PSA program to track effort and outcomes for increasing public safety in park, trails, and open space areas.
- OBJECTIVE 19. Develop a comprehensive plan for coordinating gate closures and other daily activities that ensures safety and security at parks and open spaces. This plan shall include roles and responsibilities for staff executing these activities among the Parks and Recreation Department, General Services Department, Police Department, and neighborhood association representatives/volunteers. This plan should not only include operational measures to ensure safety and security, but also any capital measures, such as automating gates.

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE’S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 3. Improve documentation and tracking of tree planting on both public and private lands in Albuquerque. Increased tree planting on private lands, and accurate tracking of those efforts is key to achieving the goal of the Let's Plant Albuquerque campaign, which is an important component of the City's efforts on environmental/climate resilience.

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT – RESIDENTS ARE ENGAGED IN ALBUQUERQUE’S COMMUNITY AND CULTURE.

- OBJECTIVE 5. Make significant progress on five place-making park projects: (1) complete expansion of Wells Park, (2) launch renovation of Phil Chacon Park, (3) initiate construction on the Rail Trail/Spurline section, (4) complete Phase 1 expansion of Manzano Mesa Pickleball Complex, and (5) finalize site location and requirements for construction of the USS Albuquerque monument.



PLANNING



The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also creates development plans and strategies to ensure that growth conforms to adopted plans, policies and regulations. Albuquerque Geographic Information Systems (AGIS) moves back to Planning from Technology and Innovation in FY/23 and provides up to date and innovative online mapping capabilities and information concerning property within the City of Albuquerque.

MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque, and enforce regulations to promote the health, safety, and welfare of the public.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,618	15,965	16,148	13,737	16,452	487
OPERATING	1,605	3,224	5,339	7,452	2,770	(455)
CAPITAL	76	1,462	1,704	1,724	0	(1,462)
TRANSFERS	1,072	1,500	1,564	1,592	1,595	96
GRANTS/PROJECTS	3	0	0	0	0	0
TOTAL	14,374	22,151	24,755	24,505	20,817	(1,334)
TOTAL FULL-TIME POSITIONS	167	187	193	193	193	6

BUDGET HIGHLIGHTS

The Planning Department's FY/24 approved budget is \$20.8 million, a decrease of \$1.3 million or 6% below the FY/23 original budget. Intra-year personnel changes during FY/23 include a reclassification of one planner to Sr. planner, and wage adjustments for a Sr. personnel officer and a principal planner. The increased personnel costs of \$26 thousand will be covered by reducing FY/24 operating budget. Funding of \$81 thousand is included for employer's share of the State mandated PERA increase of 0.5%.

Technical adjustments include a combined decrease of \$108 thousand to account for the increase cost of medical and the decrease to the insurance administrative fee and life insurance. Funding of \$61 thousand for the 2024 leap year and \$1.1 million to address the interim pay structure are included. Overall internal service costs associated with communication, network and fleet increase by a net of \$14 thousand and risk assessments increase by \$28 thousand. The approved budget adjusts program appropriations of \$1.8 million in FY/24 based on projected savings.

The budget removes FY/23 one-time funding of \$2.3 million, largely earmarked for Posse System replacement, Streamline DRB processes and various other projects. However, \$300 thousand remains and is carried over for property abatement. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Fund to continue supporting after hour board up activities.

The FY/24 approved budget includes funding of \$90 thousand to contract a development hearing officer, and \$75 thousand for a contract Posse replacement project manager. Council added non-recurring funding of \$232 thousand to support a Litigation and Training Team for the primary purpose of addressing empty and abandoned commercial properties that are a safety concern for the community.

The AGIS division did not transfer to Department of Technology and Innovation as planned in FY/23. As a result, the six positions and operating costs remain in Planning Department and increase the budget by \$546 thousand.



PLANNING

The department's full-time position count for the FY/24 approved budget is 193.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	2,812	4,077	4,448	4,448	4,641	564
PL-One Stop Shop	7,238	11,879	12,376	12,126	9,595	(2,284)
PL-Strategic Support	2,343	2,371	3,722	3,722	3,216	845
PL-Urban Design and Devel Prog	1,514	3,361	3,746	3,746	2,902	(459)
PL-Transfer to Refuse Fund 651	463	463	463	463	463	0
TOTAL GENERAL FUND - 110	14,371	22,151	24,755	24,505	20,817	(1,334)
OPERATING GRANTS FUND - 265						
Project Program (265) - PL	3	0	0	0	0	0
TOTAL APPROPRIATIONS	14,374	22,151	24,755	24,505	20,817	(1,334)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,374	22,151	24,755	24,505	20,817	(1,334)

REVENUE

Revenues in the Planning Department for FY/24 are estimated at \$13.1 million, a minimal decrease from the FY/23 original budget. Building and admin miscellaneous are expected to be \$335 thousand lower than the FY/23 original budget. Gains of \$553 thousand are expected for fees from engineering, electrical permit and fast trax. Additionally, Posse business registration fee is expected to decrease by \$470 thousand.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Admin Fees - Misc	479	702	426	426	(276)
General Fund Building Permits	3,904	3,259	4,210	3,200	(59)
General Fund Chgs For Planning Svcs	80	83	83	83	-
General Fund Electrical Permits	1,277	1,200	1,200	1,300	100
General Fund Electronic Sign Fee	13	10	10	10	-
General Fund Engineering Fees	1,770	1,200	1,600	1,600	400
General Fund Fast Trax Fee	346	247	400	400	153
General Fund Flood Plain Certification	-	31	-	-	(31)
General Fund Land Use Mediation Chgs	-	20	-	-	(20)
General Fund Lien - Civil Fines	35	70	50	50	(20)
General Fund Lien - Contractor Fee	107	283	283	283	-
General Fund Lien - Interest	50	11	61	56	45
General Fund Lien - Processing Fee	23	28	24	24	(4)
General Fund Plan Check Permits	3,194	2,900	2,900	2,900	-
General Fund Plumbing And Mech Permits	1,010	1,000	1,000	1,000	-
General Fund Posse Business Regist Fee	388	1,200	1,223	730	(470)
General Fund Public surplus sales (non-tax)	10	1	6	1	-
General Fund Reroofing Permits	81	236	200	200	(36)
General Fund Right Of Way Usage Permits	407	250	405	405	155
General Fund Sign Fees	70	40	35	35	(5)
General Fund Technology Fee	172	178	178	178	-
General Fund Zoning Plan Check	277	250	250	250	-

PLANNING

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of parcels in the City	206,207	207,186	NA	207,418	NA
# of addresses in the City	NA	191,737	NA	192,240	NA
# of data layers maintained	NA	68	NA	68	NA

CORE SERVICES

The Planning Department provides six core services:

- Building Permitting
- Development Services
- Code Enforcement
- Long-Range Planning
- AGIS

Building Permitting

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Efficiency	# of construction permits issued	10,307	9,373	5,547	8,824	10,546
	# of other permits issued (including trades permits)	14,759	23,926	27,187	22,324	25,782
	Average turnaround time for residential plan review in days	5	5	5	19	17
	Average turnaround time for commercial plan review in days	21	21	21	32	25
	# of building inspections	26,204	28,123	28,123	25,011	27,478
	# of electrical inspections	20,324	24,453	24,453	24,370	27,114
	# of plumbing/mechanical inspections	34,932	31,524	31,524	27,820	31,302
	Average turnaround time for residential permit issuance in days (New Measure)				112	33
	Average turnaround time for commercial permit issuance in days (New Measure)				121	60
	% of next-day inspections	Data not available	1	1	99.00%	1
	# of Fastrax plans submitted	240	487	222	473	350

Development Review

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Development is Safe and Encouraged	# of administrative approvals	114	86	90	47	90
	# of Development Review Board (DRB) approvals	180	154	200	67	NA (DRB is being dissolved)
	Average # of DRB meetings before approval	2.96	3.73	2.5	2.41	NA (DRB is being dissolved)
	# of Zoning Hearing Examiner decisions (new UDD)		326		268	300
	# of Environmental Planning Commission decisions (new UDD)		43		59	36
	# of appeals processed (new UDD)		15		24	25
	# of Landmarks Commission decisions (new UDD)		19		11	20
	# of Pre-application Review Team (PRT) requests processed (new UDD)		192		140	150
Community Outreach	# of Wireless Telecommunication Facility Decisions (new UDD)		68		4	27
	# of community outreach education meetings	1	2	4	3	NA

PLANNING

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	162	156	170	159	150
No Net Expense for New Development	# of infrastructure improvement agreements	87	174	65	156	150
	Impact fee collections (\$000's)	3,000	3,919	3,285	2,350	1,400

Code Enforcement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Responsive to inspection requests	# of code enforcement inspections and re-inspections conducted	76,056	36,089	55,000	48,278	66,975
	% of inspection requests inspected within 3 business days	Data not available	Data not available	65%	38%	30%
Complaint resolution	# of notices of violation issued	42,755	18,697	35,000	31,460	25,000
	% of cases resolved by owner	Data not available	Data not available	75%	Data not available	85%
	% of cases resolved by City (and charged to owner)	Data not available	N/A	25%	1%	N/A
	% of cases resolved through court process	Data not available	Data not available	20%	0%	5%
Zoning reviews for building permits	# of zoning reviews for building permits completed	Data not available	3,575	5,000	1,112	5,000
	% of zoning reviews for building permits completed within 5 business days	Data not available	Data not available	65%	45%	35%
Business registrations	# of business registrations issued/renewed	Data not available	Data not available	16,500	20,477	x
	% of business registration program operating costs recovered	0	1	1	1	1

Long-Range Planning

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Empowerment/Capacity Building	# of community leader sessions facilitated (NEW MEASURE)	-	1	3	1	1
	# of IDO trainings offered (NEW MEASURE)	6	6	5	5	6
Community Engagement	# of responses to Community Planning Area Assessment surveys (NEW MEASURE)	290	95	300	1,372	300
	# of events attended (NEW MEASURE)	32	26	30	106	30
	# of meeting hosted (NEW MEASURE)	31	6	30	26	30
Inter-Agency Coordination	# of partnerships (agencies/departments) (NEW MEASURE)	28	25	28	26	28
Proactive Planning for Communities	# of Community Planning Area assessments conducted (NEW MEASURE)	2	3	3	4	4

AGIS

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Geographic Data is High Quality	# of edits to land use layers	10,689	17,288	15,000	11,409	15,000
	% of staff time dedicated to data maintenance and integrity	65%	80%	75%	70%	75%
Geographic Data is Used to Make Decisions	# of departments/agencies supported	21	21	20	20	20
Geographic Data is Accessible	# of new views of published maps	119,187	148,674	120,000	195,838	150,000

PLANNING

PRIOR YEAR ACCOMPLISHMENTS

- Converted from Development Review Board (DRB) to Development Hearing Officer (DHO)
- Eliminated the Code Enforcement backlog of 311 cases, reducing from greater than 365 days to resolve to less than 75 days.
- Completed the Near Heights community planning assessment (CPA), which is the first CPA completed and approved by City Council. Three additional CPA's are scheduled for completion and approval in FY2024.

PRIORITY OBJECTIVES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS – GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 9. Achieve the Fiscal Year 2024 milestones required for conversion from the Posse software system to Tyler Tech to meet the scheduled go-live in September 2024.
- OBJECTIVE 10. Identify and implement process improvements to expedite plan reviews and approval of developments.
- OBJECTIVE 12. Identify barriers to recruitment and retention within the Planning Department related to the significant vacancy rate. Propose a recruitment and retention strategy for Planning Department employees including but not limited to appropriate salaries for positions, highlighting fringe benefits, and identifying positions that are no longer needed due to long-term vacancy rates or positions that should be added to increase customer service and efficiency of the department.



POLICE



The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support functions.

Neighborhood policing is the largest program supporting six area commands, the special operations division, the open space unit, the metro traffic division, and data management. Investigative services consist of specialized divisions. The criminal investigations division investigates armed robberies, homicides and crimes against children. This division also includes the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The investigative services division targets narcotics offenders and career criminals (gangs, vice, fugitives). The scientific evidence division is comprised of the Metropolitan Forensic Science Center which performs the department's criminalistics, identification and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the City. The violence intervention program is a critical component in the mission to reduce violent gun crime in the City. The professional accountability program is comprised of the office of the chief, compliance and oversight division, communications division and behavioral health. The office of the superintendent program oversees the internal affairs professional standards division, internal affairs force division and the APD Academy. The administrative support program provides long-range planning, problem solving, records management, human resources, and fiscal support. The off-duty police overtime program provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The final program is the prisoner transport program which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

The mission of the Albuquerque Police Department is to build relationships through community policing that will lead to reduced crime and increase safety.

VISION

The Albuquerque Police Department envisions an Albuquerque where citizens and the police department work together through mutual trust to build a thriving community.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	135,693	194,522	177,913	161,038	200,062	5,540
OPERATING	35,163	32,177	35,696	46,906	29,907	(2,271)
CAPITAL	783	0	4,164	7,737	0	0
TRANSFERS	23,935	28,268	29,459	29,459	28,478	210
GRANTS/PROJECTS	6,404	7,623	13,990	13,990	9,263	1,640
TOTAL	201,977	262,590	261,222	259,130	267,709	5,119
TOTAL FULL-TIME POSITIONS	1,806	1,814	1,814	1,847	1,872	58

BUDGET HIGHLIGHTS

General Fund - 110

The FY/24 approved General Fund budget is \$258.1 million, representing an increase of 1.4% or \$3.6 million above the FY/23 level. Technical adjustments include funding of \$680 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$654 thousand is included for the 2024 leap year, and \$1.3 million is to address the civilian interim pay structure.

Personnel adjustments in FY/24 include a net decrease of \$1.1 million for health benefits, insurance administration fees, and group life insurance.

POLICE

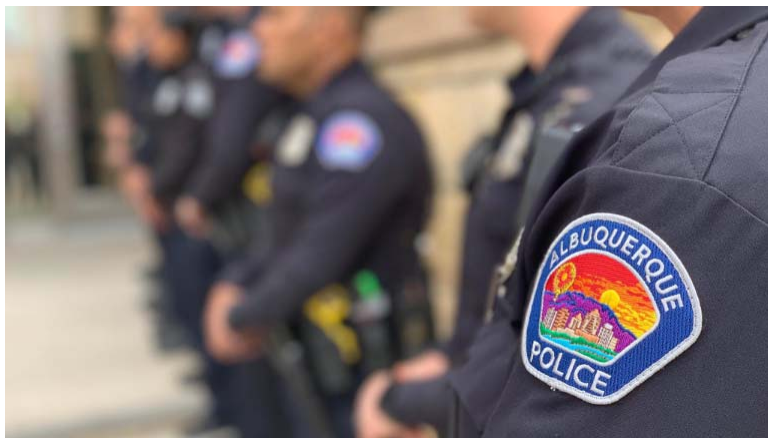
In FY/23, intra-year 36 full-time civilian positions were added at a total cost of \$3.3 million, including benefits offset by a reduction of \$1.7 million in contractual services for a net cost of \$1.6 million to support the daily operations and/or compliance with the Court Approved Settlement Agreement (CASA).

Additionally, a reduction in contractual services at a total cost of \$209 thousand and the deletion of two full-time positions were used to fund wage adjustments and the reclassification of positions to support the daily operations and objectives of the police department for a net decrease of \$1 thousand. A mid-year transfer of two positions from DFAS, a director and analyst of performance & innovation, and one position from DTI, a communication service engagement manager, increased the budget by \$339 thousand. The budget includes transferring five full-time positions and the operating expenses from the VIP department to ACS for a net decrease of \$701 thousand.



Other technical adjustments include a net increase in risk assessment of \$1.7 million. Internal service allocations include a decrease in the telephone appropriation by \$265 thousand, fleet maintenance and fuel by \$245 thousand, and a net increase of \$371 thousand for network and radio.

The FY/24 approved budget includes a reduction in personnel cost savings of \$3.5 million for the realignment of the budget to fund recurring operational expenditures for an overall neutral impact on the budget. Also included are \$4 million for police cadet wage increases and the reduction of \$2.5 million for half-year funding for 50 police officer positions. In addition, the approved budget adjusts the program appropriations of \$1.1 million in FY/24 based on prudent program savings and \$105 thousand for program reduction. Additionally, 25 full-time transit security officers' positions will transfer from the General Service department to APD for a net increase of \$1.6 million, including benefits.



In FY/24, APD will retain one-time funding of \$50 thousand designated for the student loan forgiveness program, \$800 thousand for the independent DOJ monitor, \$986 thousand for electronic control weapons, and \$135 thousand for crimes against children unit. Also included is one-time funding of \$50 thousand for the drag racing tactical plans and \$1.3 million for the use of force review consultant from FY/23. Council allocated one-time funding of \$60 thousand for the criminal justice coordinating council and \$30 thousand for the risk youth programs and outreach in the FY/24 approved budget.

The approved FY/24 General Fund civilian count is 717, and the sworn count is 1,100 for 1,817 full-time positions. However, the approved budget includes funding to support only 1,000 of the 1,100 sworn positions.

Law Enforcement Protection Fund - 280

The FY/24 approved budget is \$3.6 million and is comprised of three components: the law enforcement protection project for \$980 thousand, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles, and the law enforcement retention fund for \$2.5 million. The third component is an appropriation of \$50 thousand for the crime lab.

Operating Grants - 265

The FY/24 approved budget for the department's grants, appropriated in separate legislation, is \$6 million and includes 14 full-time grant-funded positions. Three victim crime liaison positions are funded through the STOP Violence Against Women Grant; two civilian positions are funded through the High-Intensity Drug Trafficking Area (HIDTA) grant; one position is funded through the Sexual Assault Kit Initiative (SAKI) grant, and three civilian positions are funded through the VOCA Victim Assistance grant. Five DNA grant positions and 40 full-time sworn officers funded through the Community Oriented Policing Services (COPS) grant are also accounted for in the Operating Grants Fund.

POLICE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PD-Administrative Support	19,471	22,717	24,032	25,193	23,121	404
PD-Investigative Services	43,942	52,916	53,438	54,964	54,996	2,080
PD-Neighborhood Policing	82,789	118,932	106,807	102,299	119,332	400
PD-Off Duty Police OT Program	988	1,800	800	286	1,200	(600)
PD-Prisoner Transport Program	2,645	3,161	3,201	3,190	3,333	172
PD-Professional Accountability	27,922	31,681	31,938	31,825	34,463	2,782
PD-Aviation Policing	0	0	0	0	0	0
PD-Office of the Superintendent	17,398	21,835	25,091	25,458	21,679	(156)
PD-Trsf to CIP Fund	0	1,500	1,500	1,500	0	(1,500)
TOTAL GENERAL FUND - 110	195,155	254,542	246,807	244,715	258,124	3,582
OPERATING GRANTS FUND - 265						
Project Program (265) - Police	6,273	7,398	7,398	7,398	6,035	(1,363)
LAW ENFORCEMENT PROTECTION FUND - 280						
Project Program (280) - Police	548	650	7,017	7,017	3,550	2,900
TOTAL APPROPRIATIONS	201,977	262,590	261,222	259,130	267,709	5,119
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	201,977	262,590	261,222	259,130	267,709	5,119

REVENUE

Revenues are projected at \$3.2 million in FY/24, an increase of \$341 thousand from the FY/23 original budget level. Off Duty Police revenue is the leading driver of police revenues, providing requested police support to various groups and organizations within Albuquerque. Police officers perform this function during off duty work hours and outside of their regular work schedule.

Department Generated Fees for Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Police Services	650	796	863	1,707	911
General Fund Off Duty Police	1,229	1,800	280	1,200	(600)
General Fund Wrecker Fees	84	84	84	84	-
General Fund Photocopying	121	81	110	81	-
General Fund Public surplus sales (non-tax)	109	80	80	80	-
General Fund Online Auction Sales - taxable	121	-	30	30	30
General Fund Rental Of City Property	15	-	-	-	-
General Fund Other Misc Revenue-Nontax	100	-	-	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est Actual FY/23	Target FY/24 (If Applicable)
Net gain of officers & cadets	80*	113	84	16	120
# of sworn officers	1004	894	1100	877	1100
# of cadet graduates	74	95	100	68	100
% of internal complaints substantiated	54%	74%	N/A	70%	N/A
Area covered by ShotSpotter (sq. miles)	6	29.5	28.5	30	29.5

POLICE

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est Actual FY/23	Target FY/24 (If Applicable)
# of 911 calls received	384,150	459,720	400,000	434,083	400,000
# 242-COPS calls received	554,992	527,472	575,000	448,100	575,000
# calls for service	524,286	512,394	550,000	538,344	550,000
# of calls for service taken by PSA II/Property Crime Reporting Techs	10,042	*	*	*	*
# of grants being managed	45	56	50	53	40
# DNA samples analyzed	5,907	4,514	5,200	5,135	5,400
# sexual assault kits submitting for testing	253	155	200	162	150
# of reports taken by the Telephone Reporting Unit	15,906	22,647	24,700	28,664	25,000
# SWAT activations	76	50	N/A	N/A	**
# Bomb Squad activations	89	198	N/A	NA	**
# of K-9 activations resulting in apprehensions	148	105	N/A	N/A	**
# of violent crimes per 100,000 residents	7,073	2,312	N/A	2,509	N/A
# of property crimes per 100,000 residents	8,972	7,229	N/A	7,417	N/A

* PSA II program was dissolved.

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Police Department provides six core services:

- Patrol
- Community Policing
- Special Operations
- Dispatch
- Investigations
- Support Services

The performance measures in the following tables capture the APD's ability to perform these services at a high level.

Patrol

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Officers Arrive Quickly	% of Priority 1 calls responded to within 10 minutes	82.23%	88.66%	85%	73.86%	85%
	Average response time to Priority 1 calls (minutes)*	***	***	***	***	***
	Average response time for Priority 1 calls (minutes)	6:08**	7:30	7:30	08:33	***
	Average response time for Priority 2 calls (minutes)	***	***	***	***	***
	Average response time for Priority 2 calls (minutes)*	3:45	6:23	6:20	06:37	***
	Average response time for Priority 3 calls (minutes)	13:43	17:03	16:30	17:36	***
	Average response time for Priority 4 calls (minutes)	15:16	18:38	19:00	17:58	***
	Average response time for Priority 5 calls (minutes)	9:34	6:40	7:45	04:39	***
Responsible Use of Legal Authority	Substantiated resident complaints per 1000 calls for service	0.015	.085	***	.053	***
	% of use of force incidents that met policy standards	99%	94%	97%	96%	***
	% of calls that resulted in use of force	.24	.13	.12	.12%	***
Officers Resolve Issues	% stolen vehicles recovered	84%	47%	60%	37%	75%
Traffic Enforcement Presence	# Focused enforcement operations	40	52	60	106	60

POLICE

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
	# DWI checkpoints	2	17	20	20	18
	# alcohol involved investigations	575	769	800	1,248****	***

*The methodology for compiling Priority calls changed in FY19. To provide consistent data, we created a new measure starting in FY/20.

** Updated to actual numbers.

*** Data that has been revised and tracked in another category or no longer considered a departmental performance measure.

**** Community engagement activities officers participated in: (projected) 2232 (from July 2022 to May 2023 there have 2046 with an average of 186/month)

Community Policing

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Proactive Patrol	# of Problem-Oriented Policing (POP) Projects	20	21	20	86	8
Community Engagement	# community engagement activities officers participated in	593	2,174	1,200	2,046	1,200

*New measure being implemented in FY/22

Special Operations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Top Industry Rating	Tier Level (1-4) :FEMA and National Tactical Officers Association (NTOA) certification	3	3	3	3	2
Highly Prepared	# monthly hours of tactical training per Special Operations officer (40 hours is national standard)	36	38	47	47	47

* New measure being implemented in FY/22

Dispatch

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
911 Calls are Answered Quickly	% calls answered within 15 seconds (90% is standard)	90.2%	78.93%	90%	85.39%	
	% calls answered within 20 seconds (95% is standard)	91.3%	77.51%	95%	86.04%	95%
	% of calls answered within 10 seconds (90% is National Standard)	89.46%	**	**	**	**
	# of 911 calls received	384,150	459,720	400,000	434,083	**
	# of 911 calls answered	345,729	395,171	350,000	386,014	**
	# of 242 COPS calls received (non-emergency)	554,992	527,472	575,000	448,100	**

* New measure being implemented in FY/22

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Investigations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Solving Crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	56%	44%	50%	48%	60%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	12%	9%	15%	10%	20%
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	77%	57%	88%	69%	90%
	% Homicide Clearance rate (Uniform Crime Reporting definable)	53%	71%	51%	36%	80%

POLICE

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
	# felony arrests	6,621	6,122	**	7,712	**
	# misdemeanor arrests	16,520	9,799	**	14,730	**
	# DWI arrests	1,230	1,287	1,500	727***	1,200
Case Efficacy	% of cases submitted to the District Attorney	*	96%	33.6%	5,275****	96%

* New measure being implemented in FY/22

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

***as documented through arrests via Mark43

**** The total numbers are 6193 were referred to Shield, and 5275 cases were successfully submitted to the DA Office. The 918-case difference comes from many reasons that include but are not limited to DA Nolled Case; Case was sent to OSI, Multiple cases were submitted, but the discovery packet included all case numbers into one packet, a pending case is still being worked.

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est Actual FY/23	Approved FY/24
Crisis Intervention	# home visits	1,034	3,025	1,500	3,993	1,500
	# individuals assisted	1,768	1,219	2,000	3,191	2,500
	# of individuals assisted through COAST	2,037	2,184	**	**	**
	# persons assisted at the Family Advocacy Center (FAC)	3,747	4,171	4,500	101	5,000
Tactical Support	% tactical operations supported by Real Time Crime Center*	98%	98%	**	98%	98%
	# of calls in which the Real Time Crime Center was utilized	28,910	30,326	30,000	35,586	30,000
Adequate Fleet Resources	Average age (years) of marked vehicles	*	6	6	6.08	6
	Average mileage of vehicles	*	60,000	60,000	59,700	60,000
	# of vehicles (marked)	*	917	770	828	828

* New measure being implemented in FY/22

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

PRIOR YEAR ACCOMPLISHMENTS

- Crisis Intervention detectives successfully filed fourteen Extreme Risk Firearm Protection Order petitions. These petitions prevented either the purchase or removal of a firearm by an individual threatening suicide, mass violence, or violence against a targeted person. These protection orders reduced the chance of a tragic event for the involved.
- Crisis Intervention held four week-long Crisis Intervention Team (CIT) classes, training over 120 local, state, and federal law enforcement officers, better preparing them for interactions with individuals in crisis or living with a behavioral health disability. These trainings are conducted with multiple community partners, including the National Alliance on Mental Illness, the University of New Mexico Health Services Department, the Veteran's Administration, and many more service agencies. The training includes scenarios on the last two days of the class, utilizing professional actors to allow students to demonstrate their newly obtained de-escalation and active listening skills.
- Academy created and conducted a temporary hire program for cadet applicants, offering paid contract service as a Law Enforcement Aid while providing an avenue for qualified applicants' entry into Albuquerque Academy. The program provides applicants with an introduction to department areas of operation, full-time contract employment, and physical fitness.



POLICE

- In collaboration with the Investigative Services Bureau, thirty-four APD sworn officers and six sworn officers from outside agencies attended a completely revised version of the Detective Academy. Topics included PEACE Interviewing, Bulletproof Report Writing, Mobile Forensics, in-depth crime scene analysis and management techniques, and an active case following scenario-requiring participants to conduct interviews, draft warrants, and testify in a mock court setting. Participants and ISB leadership highly regarded the Detective Academy.
- Traffic division selects a different area command monthly and conducts a Data-Driven Approach to Crime and Traffic Safety operations. The operations target a high crime area within the area command. This area is chosen through data gathered by the RTCC.
- Real-Time Crime Center has collaborated with Albuquerque Public Schools and the Albuquerque International Airport, gaining access to just over 8,500 video cameras. They have also expanded on the Automated License Plate Reader to cover City streets and the freeway by utilizing two separate vendors feeding a single investigative platform.
- Victim Services expanded and now serves victims of homicide, robbery, sex offenses, crimes against children, and human trafficking and served 2,014 victims during FY/23.
- Narcotic's team seized more than 43,000 dosage units of fentanyl.
- Most public facing for the special operations bureau was implementing Traffic Fatal Team-A. Trained civilian and sworn personnel will perform the fatal accident reconstructionist by co-responding to each fatality, enabling sworn personnel to do more proactive traffic enforcement to hopefully reduce fatalities while also allowing a robust investigation into each incident and charging where appropriate for these crashes.

<i>PRIORITY OBJECTIVES</i>

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 13. The Chief of Police and the Deputy Chief of Field Services will each attend 6 Community Policing Council meetings for a total of 12, to continue gathering citizen input on public safety needs.
- OBJECTIVE 14. APD will continue to encumber and utilize the most advanced technologies to assist in the apprehension of violent offenders, and case solvability to further efforts in reducing violent crime.
- OBJECTIVE 15. APD will increase recruitment and retention of police officers through outreach, regionally competitive pay, and retention incentives.
- OBJECTIVE 19. Develop a comprehensive plan for coordinating gate closures and other daily activities that ensures safety and security at parks and open spaces. This plan shall include roles and responsibilities for staff executing these activities among the Parks and Recreation Department, General Services Department, Police Department, and neighborhood association representatives/volunteers. This plan should not only include operational measures to ensure safety and security, but also any capital measures, such as automating gates.
- OBJECTIVE 20. APD will continue to implement annual COP/POP in-service training in the manner agreed upon and approved by the Independent Monitor to meet the requirements outlined in the Court-Approved Settlement Agreement.

SENIOR AFFAIRS



The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well-being, access to basic services, and volunteerism. The well-being program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail, low-income elders. Services include information, home delivered meals, transportation, in-home services and senior center support services. Volunteerism promotes community involvement, awareness and opportunities to get involved. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness centers and 23 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

The Department of Senior Affairs is committed to providing resources with care and compassion that help our community thrive while embracing age.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	10,048	13,636	14,070	11,756	13,662	26
OPERATING	4,153	4,605	5,218	6,507	4,293	(313)
CAPITAL	300	11	1,060	346	6	(4)
TRANSFERS	2,093	2,175	2,176	2,233	2,319	143
GRANTS/PROJECTS	748	1,069	1,069	1,069	1,328	259
TOTAL	17,342	21,496	23,593	21,911	21,608	112
TOTAL FULL-TIME POSITIONS	140	144	144	144	146	2

BUDGET HIGHLIGHTS

General Fund - 110



The FY/24 approved budget is \$10.8 million which reflects a decrease of 4.8% or \$538 thousand below the FY/23 original budget. Technical adjustments include funding of \$66 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$37 thousand for insurance admin, group life and other benefits, a decrease of \$79 thousand for internal service costs associated with communication, fleet and risk. The budget includes a combined total of \$272 thousand for an interim pay structure adjustment and a one-day leap year salary accrual. A net decrease of \$18 thousand for a wage increase and the reclass of a full-time recreation assistant to a part-time position. The budget also includes a decrease of \$157 thousand transfer out to the Senior Services Provider Fund.

Removal of one-time funding in the amount of \$342 thousand is for gift cards, support of COVID response, Tarde De Oro, youth program wages and coordinators, a volunteer coordinator and the Bear Canyon Rehab. The FY/23 budget carried forward one-time funding of \$625 thousand for food increase costs, coffee and security and FY/24 additional one-time funding is included in the amount of \$15 thousand for Manana de Oro and Tarde de Oro.

Additional funding in FY/24 is included for the Santa Barbara Martinez Town Multigenerational Center in the amount of \$155 thousand which includes two full-time positions and operating costs. The approved budget adjusts program appropriations of \$431 thousand in FY/24 based on projected savings and funds 75 full-time positions.

Senior Services Provider Fund - 250

AAA Grant Fund 250 was created in FY/15 and renamed to Senior Services Provider in FY/18. The funding is from two grants, the New Mexico Aging and Long-Term Service Department (Area Plan Grant) and the Community Development Block Grant (CDBG). Both are managed by the Family and Community Services Department and contract with Senior Affairs.

SENIOR AFFAIRS

The FY/24 approved budget is \$9.4 million, a 4.4% increase or \$399 thousand over the FY/23 original budget. Technical adjustments include funding of \$22 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$27 thousand for insurance admin, group life and other benefits, an increase of \$86 thousand for internal service costs associated with communication, fleet and risk. An increase of \$200 thousand is included for an interim pay structure adjustment and a one-day leap year salary accrual. Removal of one-time funding in the amount of eight thousand is for office furniture and computer supplies.

There is an increase to the transfer for IDOH in the amount of \$252 thousand. Fund 250 funds 62 full-time positions.

Operating Grants - 265

The department is requesting Operating Grants funding of \$1.4 million. For FY/24, grants fund a total of nine positions.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST.ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Basic Svcs	386	914	934	920	787	(127)
SA-Strategic Support Program	2,658	3,600	3,609	3,570	3,345	(255)
SA-Well Being	5,177	6,634	6,692	6,655	6,635	1
SA-GF Trsf to Senior Svcs Fund	600	157	157	157	0	(157)
TOTAL GENERAL FUND – 110	8,821	11,305	11,392	11,302	10,767	(538)
<u>SENIOR SERVICES PROVIDER FUND 250</u>						
SA-Senior Services Provider	7,143	8,249	10,259	8,671	8,396	147
SA-CDBG Services	116	119	119	106	119	0
SA-Trsf to General Fund	437	649	649	649	901	252
SA-Custodial Activities Prog	24	0	0	8	0	0
TOTAL SENIOR PROVIDER FND - 250	7,720	9,017	11,027	9,435	9,416	399
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Senior Affairs	802	1,174	1,174	1,174	1,425	251
TOTAL APPROPRIATIONS	17,342	21,496	23,593	21,911	21,608	112
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	17,342	21,496	23,593	21,911	21,608	112

REVENUE

General Fund revenues for the Department of Senior Affairs come primarily from memberships and are projected at \$365 thousand in the FY/24 approved budget. This is an increase of \$145 thousand from the original budget for FY/23.

Revenues for Fund 250 come from the AAA and CDBG grants which flow through the Department of Family and Community Services to the Department of Senior Affairs. Revenues for FY/24 are estimated at \$7.7 million and are dependent upon the number of units the department provides to recipients throughout the year.

Department Generated Fees for Services (\$000's)		FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Meal Programs	79	70	84	75	5
General Fund	Memberships	218	220	365	365	145
General Fund	Rental Of City Property	62	67	87	85	18
General Fund	Dances	26	30	31	30	-
General Fund	Chgs And Reimbursement	22	22	37	40	18
General Fund	Latch Key Fees	23	10	29	30	20
General Fund	Breakfast	96	15	128	125	110
General Fund	Public surplus sales (non-tax)	40	-	56	-	-
General Fund	Boomer Classes	17	15	23	25	10
General Fund	Other Misc Revenue-Nontax	38	10	20	20	10
250 - Senior Services Provider	Charges for DSA AAA Services	6,779	7,500	9,304	7,500	-

SENIOR AFFAIRS

Department Generated		FY22	FY23	FY23	FY24	CURRENT YR/
Fees for Services		ACTUAL	ORIGINAL	ESTIMATED	APPROVED	ORIGINAL
(\$000's)		REVENUES	BUDGET	ACTUAL	BUDGET	CHG
250 - Senior Services Provider	Charges for DSA CDBG Svcs	119	119	119	119	-
250 - Senior Services Provider	Investment Interest	17	-	5	-	-
250 - Senior Services Provider	Contributions And Donations	82	92	89	92	-
250 - Senior Services Provider	Other Misc Revenue-Nontax	15	7	10	7	-

PERFORMANCE MEASURES

CORE SERVICES

The Department of Senior Affairs provides three core services:

- Assisting older adults live with dignity in a supportive environment
- Engaging older adults in living healthy lives
- Promoting older adults to engage in, and contribute to the community

The performance measures in the following tables capture DSA's ability to perform these services at a high level.

Assisting older adults live with dignity in a supportive environment

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Maintain Independence as Home	# of hours spent on renovations and maintenance	7,293	5,246	4,469	4,682	4,500
	# of total participants in programs helping seniors stay safe at home	**	**	148	119	300
	# of informational calls handled	12,051	16,019	11,269	8,320	13,000
Access Local Resources and Support Networks	# of new case management clients	1,872	2,304	1,922	2,143	2,500
	# of one-way transportation (fixed/itinerant)	49,140	14,744	38,944	47,739	40,000
Personally Connect with Others	# of senior companion service hours	24,262	20,293	11,923	4,936	15,000
	# of home delivered meals	128,926	172,217	165,379	160,823	170,000

***New measure created Mid-Year FY/22, ** Not previously measured.*

Engaging older adults in living healthy lives

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Maintain or Improve Health Levels	# of health screenings offered in centers and satellite sites	***	***	12,584	10,737	13,000
	# of exercise and fitness programs offered in DSA facilities and satellite sites	***	***	14,210	13,066	14,000
	# of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers	126,150	8,079	166,826	205,929	200,000
Remain Physically Active	# of total participants in outdoor recreational activities	***	***	***	753	350
	% of total programs dedicated to fitness in centers and satellite sites	***	***	***	64.8%	65%

****New measure created Mid-Year FY/22, ** Not previously measured*

SENIOR AFFAIRS

Promoting older adults to engage in, and contribute to the community

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Remain Socially Active in the Community	# of meals breakfast & lunch served in congregate setting	262,889	212,832	***	251,689	250,000
	# of total participants in programs entering the DSA centers	***	***	625,000	612,187	625,000
	# of socialization sessions in centers and satellite sites	80,200	8,939	25,941	15,811	24,00
	# of total participants in socialization sessions in centers and satellite sites	378,765	31,590	293,103	395,717	240,000
Actively Volunteer in Community	# of AmeriCorps senior volunteers in centers and satellite sites (55+)	751	675	143	319	600
	# of community volunteers in centers and satellite sites (50+)	***	***	50	91	75
	# of community projects utilizing volunteers	***	***	8	37	15
Experience Local Culture and Programs	# of programs/activities hosted by local organizations	***	***	120	87	120
	# of total participants in programs hosted by local organizations	***	***	4,339	19,392	3,500
	# of partnerships with local organizations	***	***	143	107	115
Engage in Multi-Generational Programs	# of intergenerational programs offered	***	***	119	223	130
	# of youth participants in intergenerational programs	***	***	2,879	2,972	2,000

***New measure created Mid-Year FY/22

PRIOR YEAR ACCOMPLISHMENTS

- DSA introduced branded transportation shuttles and home delivered meal trucks to increase awareness and identity of programs.
- The National Council on Aging's National Institute of Senior Centers approved accreditation of Los Volcanes Senior Center, Palo Duro Senior Center, Manzano Mesa Multigenerational Center and North Valley Senior Center.
- DSA's Recreation Division hosted multiple community events with record attendance including the 41st Annual A Senior I Know Essay Contest Recognition Event, the Ageless Artisan Craft Fair, the Senior Tech Fair and the National Senior Health and Fitness Day, effectively increasing community awareness of DSA programs.
- Through a New Mexico Legislative Junior Bill appropriation funded through the New Mexico Aging and Long-Term Services Department, DSA was able to provide tree cutting services to 30 seniors in the community.
- DSA was nominated and accepted into the inaugural cohort of the AARP National Age-Friendly Leadership Academy, which brings together leaders from across the country to share ideas and innovations across a national network of Age-Friendly Communities. As part of the Age-Friendly Leadership Academy, DSA, FCS (Area Agency on Aging), and Planning are collaborating on the development of a caregiver survey that will be used to inform the Area Agency on Aging's Area Plan, Planning Department's Community Planning Area Assessments, and the DSA's program planning efforts.
- DSA initiated, developed, and launched a Strategic Plan that focuses on five goals: deliver critical services efficiently, meet evolving demand for services, become a data driven organization, build internal capacity, and be the trusted voice for older adults in the community.
- DSA was awarded a National Council on Aging grant for \$100,000 for COVID and Influenza Vaccine Uptake in the older adult and underserved populations.



SENIOR AFFAIRS

- Volunteers contributed nearly 71,000 hours of volunteer services through AmeriCorps Senior programs (Foster Grandparents, Senior Companions and Retired Senior Volunteer Program) and VIA (Volunteers in Action) for a volunteer value of time worth \$2,218,081.49.
- Multigenerational Centers, North Domingo Baca and Manzano Mesa, introduced new enrichment programs to their youth programming to positively impact the health, fitness, and academic performance of after-school program participants. Manzano Mesa utilized Foster Grandparent Program tutors and volunteers from Sandia National Labs to assist youth weekly in math, reading and science. North Domingo Baca held a weekly BOKS (Build on our Kids' Success) physical activity program to measure fitness levels, along with encouraging healthy eating.

<i>PRIORITY OBJECTIVES</i>

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 4. Conduct an evaluation of recreation, wellness and meal satisfaction to inform the Department on the needs of the aging population. Update SharePoint by the third quarter FY/23.
- OBJECTIVE 5. Work to address isolation among seniors in our community through existing and new innovative programs through recreation, intergeneration, volunteers and home meal delivery. Update SharePoint by the fourth quarter FY/23.
- OBJECTIVE 6. To increase partnerships to address housing issues that impact the senior population. Update SharePoint by the fourth quarter FY/23.

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 9. Improve the safety and security infrastructure at Senior Affair facilities to provide an environment that enhances participants' well-being while engaging in our activities and services.

GOAL 6: ECONOMIC VITALITY - THE ECONOMY IS VITAL, DIVERSE, INCLUSIVE, EQUITABLE, SUSTAINABLE AND WORKS FOR ALL PEOPLE.

- OBJECTIVE 1. Through its advocacy, education and service delivery, the Senior Affairs Department will create a platform to elevate the discussion of aging and the impact on the vibrancy of the community.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 3. Create a systematic data tracking and planning process to align priority objectives, performance measures and budget requests for the Senior Affairs Department.

SOLID WASTE MANAGEMENT



The Solid Waste Management Department provides residential and commercial trash collection, disposal, and the collection of residential recycling. The department oversees large-item disposal, graffiti removal, weed and litter abatement, median maintenance, convenience centers, and neighborhood cleanup support. Other services include operating the City landfill in compliance with State and Federal regulations and educating the public about recycling and responsible waste disposal.

MISSION

The mission of the City of Albuquerque Solid Waste Management Department is to develop and implement an integrated plan to manage waste disposal, recycling services, weed and litter, and anti-graffiti efforts. In keeping with this mission, each program or activity conducted by this department will strive to direct our human and financial resources

to those areas where our goals and objectives can be achieved - guided by common sense, accountability and compassion to assist residents, and businesses of the City of Albuquerque to improve the environment and our quality of life.

VISION

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	32,952	39,510	40,810	36,476	41,605	2,095
OPERATING	24,336	26,754	26,954	32,369	26,971	217
CAPITAL	15	264	264	288	0	(264)
TRANSFERS	25,401	26,883	26,883	26,931	28,145	1,262
GRANTS/PROJECTS	(1)	93	93	93	110	17
TOTAL	82,703	93,504	95,004	96,157	96,831	3,327
TOTAL FULL-TIME POSITIONS	505	524	524	542	542	18

BUDGET HIGHLIGHTS

Refuse Disposal Operating Fund - 651

The Solid Waste Management Department's FY/24 approved operating budget is \$93.9 million, an increase of 3.7% or \$3.3 million above the FY/23 original budget level.

The FY/24 approved budget includes \$148 thousand for the employer's share of the State mandated PERA increase of 0.5%. Additionally, funding of \$128 thousand for the 2024 leap year and \$388 thousand to address the interim pay structure is included.

Intra-year FY/23 personnel changes include the transfer of the Asst to COO from Solid Waste to the Mayor's Office, resulting in a reduction of \$115 thousand. Furthermore, to support the newly created encampment cleanup division, 19 intra-year positions were added at a total cost of \$1.3 million along with \$200 thousand to support operating costs.

Technical adjustments for FY/24 include \$128 thousand for the increase to health insurance cost and a combined decrease of \$315 thousand to account for the adjustment to the insurance administrative rate and group life insurance. The department's risk assessments, workers compensation and tort, decreased by \$112 thousand while internal service allocations associated with communications, network and fleet increased by \$46 thousand.

SOLID WASTE MANAGEMENT

One-time FY/23 funding of \$264 thousand, earmarked for capital equipment in Clean Cities encampment division, was removed, however; the one-time reduction of \$26 thousand for ABCWUA billing was restored.

Indirect overhead (IDOH) increased \$1.1 million and the transfer to PILOT increased by \$138 thousand. The transfer to the General Fund for Animal Welfare, Planning, Purchasing, and Municipal Development increased in total by \$52 thousand however the transfer to the general fund for the sustainability office in General Services Department remains at \$225 thousand. The transfer to capital increases by \$150 thousand and is budgeted at \$12 million in FY/24.

The FY/24 budget resolution includes language for a contingency appropriation for the cost of fuel should it exceed \$2.30 per gallon [ref Ordinance §9-10-1-11(K)]. This will allow the department to appropriate funding in the fuel line only when and as it is needed. The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/23, the department did not propose a rate increase for FY/24.



Refuse Disposal Debt Service Fund - 655

The appropriation for the Refuse Disposal System Debt Service Fund remains at \$2.8 million for FY/24.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	(1)	100	100	100	116	16
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW-Adm Svcs	7,706	8,982	8,982	8,980	9,434	452
SW-Clean City	11,202	13,813	15,313	13,804	15,223	1,410
SW-Collections	24,652	25,484	25,484	28,448	25,687	203
SW-Disposal	10,160	12,715	12,715	13,002	12,642	(73)
SW-Maintenance - Support Svcs	5,213	7,003	7,003	6,416	6,929	(74)
SW-Trsf to General Fund	7,149	7,977	7,977	7,977	9,220	1,243
SW-Trsf to Capital Fund	11,846	11,862	11,862	11,862	12,012	150
SW-Trsf to Debt Svc Fund	2,816	2,784	2,784	2,784	2,784	0
SW-Trsf to CIP Fund 305	27	0	27	27	0	0
TOTAL REFUSE DISPOSAL OPER. FUND - 651	80,770	90,620	92,147	93,300	93,931	3,311
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW-Debt Service	1,961	2,784	2,784	2,784	2,784	0
TOTAL APPROPRIATIONS	82,730	93,504	95,031	96,184	96,831	3,327
Intradepartmental Adjustments	27	0	27	27	0	0
NET APPROPRIATIONS	82,703	93,504	95,004	96,157	96,831	3,327

REVENUE

Total revenues, including enterprise and miscellaneous revenue for FY/24 are projected at \$83.4 million in the Refuse Disposal Operating Fund. This represents an increase of \$2.8 million or 3.5% from the original FY/23 original level. Residential and Commercial Collections is expected to increase \$845 thousand and \$1.3 million respectively. Effective July 1 2022, a residential rate increase was approved to fund the encampment division within Clean Cities [reference O-22-24, O-2022-025]. A gain of \$710 thousand is expected in landfill revenue and \$292 thousand in recycling. Fuel Surcharge revenue is not budgeted. The surcharge is based on fuel prices being above \$2.30 per gallon and will be monitored throughout the year and adjusted if fuel prices exceed the \$2.30 per gallon.

SOLID WASTE MANAGEMENT

Department Generated Fees for Services (\$000's)		FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating	Residential Collections	38,605	38,274	39,554	39,119	845
651 - Refuse Disposal Operating	Commercial Collections	34,527	33,306	35,303	34,557	1,251
651 - Refuse Disposal Operating	Landfill Revenue	4,554	4,417	4,811	5,127	710
651 - Refuse Disposal Operating	Recycling	2,542	2,011	2,533	2,303	292
651 - Refuse Disposal Operating	Inter-Fund Transfers	613	1,588	1,588	1,324	(264)
651 - Refuse Disposal Operating	SW-Miscellaneous	274	500	500	500	-
651 - Refuse Disposal Operating	Interest earnings	(748)	300	264	300	-
651 - Refuse Disposal Operating	Shared/Contributions local Ope	111	182	182	212	31
651 - Refuse Disposal Operating	Stadium lease	59	5	60	5	-
651 - Refuse Disposal Operating	Property sales and recovery	14	2	26	-	(2)
651 - Refuse Disposal Operating	Other Miscellaneous	303	-	132	-	-
651 - Refuse Disposal Operating	SW Fuel Surcharge	1,036	-	2,364	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Est. Actual FY/23	Target FY/24 (If Applicable)
# of residential customers	180,830	180,830	181,011	182,921	181,011
# of commercial customers	11,586	11,728	11,728	11,918	11,728
Total waste landfilled	543,715	554,385	535,000	651,100	535,000
Total pounds landfilled per person per day	3.56	3.65	3.56	3.52	3.56
Total tons recycled, processed, and sold	70,058	53,868	56,000	52,872	56,000
Social media likes/follows	NA	NA	22,695	21,173	22,715
# of shopping carts picked up	NA	7,119	5,500	6,866	8,000

PERFORMANCE MEASURES

CORE SERVICES

The Solid Waste Department provides five core services:

- Collect Commercial and Residential Refuse and Recycling
- Process and Dispose of Refuse and Recycling
- Clean Community Spaces
- Community Education and Outreach
- Support Services

Collect Commercial and Residential Refuse and Recycling

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Effectiveness	% of residential refuse missed pick-ups	0.17%	0.16%	0.15%	0.18%	0.15%
Recycling Contamination	Recycling contamination rate (NEW MEASURE)	NA	34.66%	TBD	34.66%	35.48%

Process and Dispose of Refuse and Recycling

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Usage	# of waste tons collected - commercial	187,748	203,553	200,000	192,713	200,000
	# of waste tons collected - residential	175,107	175,977	180,076	168,710	180,076
Diversion (recycling)	% of residential waste diverted	22%	16%	25%	17%	25%
Environmental Impact	# customers using convenience centers (NEW MEASURE)	NA	170,338	TBD	176,007	175,704

SOLID WASTE MANAGEMENT

Clean Community Spaces

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Impact	# of illegal dump sites cleaned	3,940	11,262	4,500	12,386	15,000
Timeliness	# of graffiti sites cleaned	41,030	42,228	52,500	40,898	44,000
Proactivity	# of large item pick-ups serviced	67,186	31,428	62,200	51,751	65,000

Community Education and Outreach

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Outreach	# of public events (NEW MEASURE)	NA	NA	23	18	25
Participation	# of participants in public events (NEW MEASURE)	NA	NA	9,000	2,500	8,000

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Fiscal Responsibility	% billing collection rate (NEW MEASURE)	NA	100	100	100	100

PRIOR YEAR ACCOMPLISHMENTS

- Implemented a route rebalance for Front Load Commercial service points. Trash and recycle tonnage, geographical area, and the number of daily containers was taken into consideration.



- Rebalanced commercial trash and recycling routes to improve efficiency and reduce fuel consumption and carbon footprint. As a result, reassigned staff, commercial westside routes, and blue fleet vehicles to the Solid Waste Landfill location, and are now fully operational at the west side facility.
- Implemented a new service process and utilized entry-level staff to drive and operate the new 8-yard service trucks to pick up residential containers. As a result, redirected limited resources to provide service for the constituents of Albuquerque and created the opportunity to utilize CDL operators to service high-profile commercial and residential areas.
- Assisted APD by providing blue fleet vehicles as safety barricades for the Twinkle Light and the State Fair Parade. Solid Waste strategically placed blue fleet vehicles to help redirect traffic and keep pedestrians safe. As a result, we created barriers to observers and parade participants while APD utilized officers for high-traffic areas.
- Implemented new division Illegal Dumping/Encampments. The City of Albuquerque will be divided into four (4) quadrants, and this division will have four (4) crews monitoring and cleaning these quadrants resulting in a cleaner City.

PRIORITY OBJECTIVES

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE’S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 5. Improve the City's refuse system by evaluating the Department of Solid Waste's cost and efficiency to collect, recollect, and dispose of recyclables and non-recyclables. Update to be provided by the end of FY/24.

TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides technology services and resources to support City departments, employees, and community members with innovative engagement (online, 311, WiFi), applications, communication (voice, data, and radio), and infrastructure capabilities.

MISSION

To engage constituents with digital services through the smart use of technology which will improve and facilitate community interaction and engagement through a more efficient, effective and transparent government.



Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	12,263	16,402	15,909	13,302	15,441	(962)
OPERATING	13,868	13,988	14,618	16,997	15,635	1,647
CAPITAL	90	0	430	410	0	0
TRANSFERS	477	542	530	531	678	137
GRANTS/PROJECTS	0	0	0	0	500	500
TOTAL	26,698	30,932	31,487	31,241	32,254	1,322
TOTAL FULL-TIME POSITIONS	146	158	152	149	149	(9)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/24 approved General Fund budget is \$18.8 million, a 4.6% decrease from the original FY/23 budget. Technical adjustments include funding of \$83 thousand for the employer’s share of the State mandated PERA increase of 0.5%; \$31 thousand for the adjustments to health premiums; \$66 thousand for the decrease to the insurance administration rate; and \$56 thousand for the decrease to group life premiums. The budget also includes funding of \$363 thousand to address the City’s interim pay structure. A public information specialist position was transferred to APD mid-year in FY/23 at a total of \$115 thousand. Three positions were inactivated saving a total of \$372 thousand – a computer operations supervisor, an infrastructure and operations manager, and a systems engineer II. Two positions were created mid-year for \$318 thousand – a lead systems engineer and an infrastructure and cloud administrator. Meanwhile, 6 AGIS positions at a total of \$546 thousand in personnel and operating costs transferred to the Planning Department. Net operating increases of \$88 thousand include \$105 thousand in reductions for non-recurring FY/23 contracts, a \$130 thousand increase in the right of way license agreement for broadband contracts, and a \$63 thousand increase in internal service allocations for telephone, network, fleet, and risk. The approved budget adjusts program appropriations by \$787 thousand in FY/24 based on projected savings. Non-recurring carry forward from FY/23 includes \$323 thousand for software licenses and contracts.

Equipment Replacement Fund - 730

In FY/24 the Vehicle / Equipment Replacement Fund moved from the Department of Finance and Administrative Services to the Department of Technology and Information as the Equipment Replacement Fund. The FY/24 approved budget for this fund is \$500 thousand for annual PC refreshes.

Communications Management Fund - 745

The Communications Management Fund budget is \$13 million for FY/24 and increases 15.3% from the FY/23 original budget level. Technical adjustments include funding of \$10 thousand for the employer’s share of the State mandated PERA increase of 0.5%, \$2 thousand for the decrease to medical and life premiums and \$9 thousand for the decrease to the insurance administration rate. Funding of \$85 thousand is included to address the City’s interim pay structure. One fiscal analyst position was eliminated for a savings of \$81 thousand. Contractual services and license fee funding increases by a total of \$1.2 million. \$270 thousand is allocated for network switch replacements. Internal services allocations for telephone, fleet, network, radio and risk increase by \$239 thousand. The transfer for IDOH increases by \$33 thousand.

TECHNOLOGY AND INNOVATION

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
TI-AGIS Program	0	546	0	0	0	(546)
TI-Citizen Services	3,868	4,300	4,371	4,139	4,182	(118)
TI-Data Management for APD	724	1,259	1,266	1,190	1,133	(126)
TI-Information Services	11,708	13,583	14,141	14,426	13,471	(112)
TOTAL GENERAL FUND - 110	16,300	19,688	19,778	19,755	18,786	(902)
EQUIPMENT REPLACEMENT FUND - 730						
Project Program (730) - DTI	0	0	0	0	500	500
Total Equipment Replacement Fund - 730	0	0	0	0	500	500
COMMUNICATIONS MGMT FUND - 745						
TI-City Communications	10,204	10,972	11,437	11,213	12,663	1,691
TI-Comm Trsf to Gen Fund	195	272	272	272	305	33
Total Communications Mgmt Fund - 745	10,399	11,244	11,709	11,485	12,968	1,724
TOTAL APPROPRIATIONS	26,698	30,932	31,487	31,241	32,254	1,322
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	26,698	30,932	31,487	31,241	32,254	1,322

PERFORMANCE MEASURES

CORE SERVICES

The Department of Technology and Innovation provides four core services:

- Support Emergency and Public Safety Readiness and Response through Technology
- Provide and Promote Community-Oriented Technologies
- Support Engagement with the City
- Provide High Quality Technology and Innovation Services

The performance measures in the tables below capture the Department of Technology and Innovation's ability to perform these services at a high level.

Support Emergency and Public Safety Readiness and Response through Technology

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
Service Availability is Maximized	% Public Safety radio system availability	98.0%	100.0%	100.0%	100.0%	100.0%
	% voice/data wireless network availability	99.0%	100.0%	100.0%	99.0%	100.0%
	% voice/data fiber network availability	99.0%	99.9%	100.0%	99.0%	100.0%
	% Core Network Availability	100.0%	100.0%	100.0%	99.0%	100.0%
	% Email uptime	99.8%	100.0%	99.9%	99.9%	99.9%

Provide and Promote Community-Oriented Technologies

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
Public WiFi is Available and Used	% of City within 10-minute walk of free City WiFi	N/A	1400%	2000%	26%	30%
	Average weekly traffic via free City WiFi (GB)	N/A	325,000	340,000	360,000	TBD
Albuquerque is Positioned as a Civic Technology Leader	Center for Digital Government Digital Cities annual ranking	N/A	6	10	6	10

TECHNOLOGY AND INNOVATION

Support Engagement with the City

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
311 is the Premier Service that Connects Our Community with the City	# 311 incoming calls	800,000	688,535	850,000	704,696	850,000
	Abandoned 311 call %	5.0%	4.4%	5.0%	3.3%	5.0%
	# 311 calls handled non-city requests	77,123	60,858	80,000	57,900	80,000
	Total 311 inquires, both calls and non-phone	860,000	796,627	870,000	812,757	870,000
	311 call quality average score	99.2%	97.6%	85.0%	96.5%	85.0%
	% 311 calls answered within 30 seconds	87.4%	87.1%	80.0%	89.8%	80.0%
	311 public awareness (as measured by annual survey)	96.1%	95.8%	90.0%	96.4%	90.0%
	% extremely satisfied with solution provided by 311 (NEW MEASURE)	N/A	74.0%	TBD	66.6%	TBD
City Website is the Premier Source of Information to the Public	Unique visits to the City website (1,000s)	11,180	10,671	10,500	10,700	10,500

Provide High Quality Technology and Innovation Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Est. Actual FY/23	Approved FY/24
Technology and Innovation Services are High Quality	% Help Desk first call resolution	81.0%	82.0%	82.0%	81.0%	82.0%
	# of Help Desk calls processed by technicians (365 days, 24/7 operation)	26,996	31,818	30,000	30,271	30,000
	Average number of business days to setup and deliver a PC	2	2	2	2	2
	% same day turnout radio service	60.0%	100.0%	50.0%	75.0%	50.0%

PRIOR YEAR ACCOMPLISHMENTS

Applications:

- Assisted APD and GSD Security to expand the number of city-wide camera assets.
- Assisted RTCC relocation and expansion efforts.
- Deployed license plate reader cameras to trash trucks as proof of concept.
- Deployed acoustic event detection software in Civic Plaza parking garage as a proof of concept.

Broadband:

- New right of way license agreement signed with Vexus to bring choice in broadband.

Citizen Services – 311:

- Met or exceeded all service level goals 12 out of 12 months.
- Assisted the Department of Senior Affairs by handling over 5,500 calls for tax preparation.

Digital Engagement:

- City-wide trainings for all users on website and all social media accounts for City/Federal compliance and best practices.
- ADA, WCAG, and UX updates across website.

TECHNOLOGY AND INNOVATION

ERP:

- Updated entire PeopleSoft environment to the latest PeopleSoft version.

Infrastructure and Network:

- Provided network access to various locations including City Church, Biopark Asia Exhibit, North Domingo Baca MGS and Manzano Mesa MGS, Los Altos Sports Complex, Wheels Museum, and Railyards.
- Migrated all Oracle databases from onsite to Oracle Cloud Infrastructure.

Radio:

- Purchased, received, and implemented use of new automated test equipment to allow the tuning and aligning of all radios on the NMDTRS (New Mexico digital trunked radio system).
- Moved TA off of the old EDACS consoles and onto new Zetron consoles that are on the new NMDTRS.



TRANSIT



The Transit Department provides fixed route (ABQ Ride) and rapid transit (ART) bus service for the Albuquerque community and Para-Transit (SunVan) service for the mobility impaired population.

The department provides connection routes with the New Mexico Rail Runner commuter train throughout the City, to the airport, and to the City of Rio Rancho. Additional services, such as special events park and ride that might include to the New Mexico State Fair and luminaria tours, are also made available in an effort to offer a broad range of alternative transportation services.

Through its marketing section, the department is aggressively promoting and encouraging alternative transportation to the community. These include the “Strive-Not-To-Drive” and “Clean Air Challenge” campaigns encouraging commuters to use alternative forms of transportation.

MISSION

Be the first choice in transportation services for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	23,550	35,199	35,788	31,145	33,341	(1,858)
OPERATING	9,633	14,727	17,959	17,952	13,671	(1,055)
CAPITAL	412	0	805	535	0	0
TRANSFERS	16,376	13,645	13,672	13,672	11,193	(2,452)
GRANTS/PROJECTS	367	0	0	0	7,495	7,495
TOTAL	50,338	63,571	68,224	63,305	65,701	2,130
TOTAL FULL-TIME POSITIONS	546	552	552	553	553	1

BUDGET HIGHLIGHTS

General Fund - 110

The General Fund subsidy for the FY/24 approved budget increases by \$9.5 million to \$31 million from the FY/23 original budget. Non-recurring funding of \$3.0 million is included to extend the zero-fare pilot through the end of FY/24.

Transit Operating Fund – 661

The FY/24 approved budget for the Transit Department Operating Fund is \$58.2 million, a decrease of 8.5%, or \$5.4 million below the FY/23 original budget. There is a State mandated 0.5% PERA increase of \$115 thousand for the employer’s share. Technical adjustments include a decrease of \$152 thousand for health benefits, insurance administration fee and group life insurance. Internal service costs associated with communication, risk and fleet decreased by a \$468 thousand. Funding of \$108 thousand for the 2024 leap year and \$516 thousand to address the interim pay structure are included.

Intra-year FY/23, one building maintenance manager was created at a cost of \$123 thousand offset by reducing repair and maintenance. The wage adjustment and reclassification for various positions are \$14 thousand offset by reducing operation. The fuel line item decreases by \$282 thousand. Funding for IDOH increases by \$358 thousand. PILOT is decreased by \$56 thousand. The approved budget adjusts program appropriations of \$4.9 million in FY/24 based on projected savings

The transfer from Fund 661 to Fund 663 and to Fund 665 decreased by \$450 thousand and \$1.8 million respectively. There is no appropriation for transfer to either fund in the FY/24 approved budget.

Sixty-one positions are transferred from the transit planning grant fund 663 to operating fund 661 due to The Congestion Mitigation and Air Quality (CMAQ) grant award requirements. FY/24 approved budget was increased by \$1.8 million to cover the cost of 38 MCO positions. The cost of the remaining 23 positions, who perform grant functions, will be reimbursed by fund 663. The department’s full-time equivalent count for FY/24 is 553 and includes six grant funded positions in the department.

TRANSIT

For FY/24 total revenues are projected at \$61 million. This amount consists of \$342 thousand in enterprise revenues, \$21.4 million in Transportation Infrastructure Tax, \$8.3 million from inter-governmental and miscellaneous sources and \$31 million from the General Fund subsidy.

Transit Debt Service Fund - 667

There is currently no outstanding debt.

(000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	22,043	21,459	22,959	22,959	30,959	9,500
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Transit	413	0	0	0	7,506	7,506
<u>TRANSIT OPERATING FUND - 661</u>						
TR-ABQ Rapid Transit	1,937	2,964	3,116	3,116	5,772	2,808
TR-ABQ Ride	22,379	37,219	38,837	35,280	31,829	(5,390)
TR-Facility Maintenance	2,571	2,953	3,612	3,612	2,876	(77)
TR-Paratransit Svcs	3,962	7,303	7,753	6,967	6,769	(534)
TR-Special Events Program	34	237	238	36	237	0
TR-Strategic Support	7,192	3,967	5,713	5,339	3,740	(227)
TR-Trsf to CIP Fund 305	27	0	27	27	0	0
TR-Trsf to General Fund	4,705	6,520	6,520	6,520	6,822	302
TR-Trsf to SW-Refuse Disposal Oper Fd	150	150	150	150	150	0
TR-Trsf to TR Capital Fund	6,486	1,808	1,808	1,808	0	(1,808)
TR-Trsf to TR Grants Fund	482	450	450	450	0	(450)
TOTAL Transit Operating Fund - 661	49,925	63,571	68,224	63,305	58,195	(5,376)
TOTAL APPROPRIATIONS	72,381	85,030	91,183	86,264	96,660	11,630
Intradepartmental Adjustments	22,043	21,459	22,959	22,959	30,959	9,500
NET APPROPRIATIONS	50,338	63,571	68,224	63,305	65,701	2,130

REVENUE

For FY/24 total revenues are projected at \$61 million. Estimated revenues include \$21.4 million in Transportation Infrastructure Tax, \$8.3 million from inter-governmental and miscellaneous sources and \$31 million from the General Fund subsidy. The pilot program to offer free fares was extended through FY/24 and is supported by a non-recurring \$3 million subsidy. Inter-fund transfers from the Transportation Infrastructure Tax and from the General Fund subsidy are not reflected in the table below.

Department Generated Fees For Services (\$000's)	FY22 ACTUAL REVENUES	FY23 ORIGINAL BUDGET	FY23 ESTIMATED ACTUAL	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
661 - Transit Operating Shared/Contributions local Ope	7,031	7,100	8,272	8,272	1,172
661 - Transit Operating Transit-Advertising	382	283	426	342	60
661 - Transit Operating Property sales and recovery	351	0	297	0	0
661 - Transit Operating Other Miscellaneous	12	0	0	0	0
661 - Transit Operating State Grants	66	66	-	-	(66)
661 - Transit Operating Transit Fares	755	1,061	-	-	(1,061)

TRANSIT

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY23 (If Applicable)	Est. Actual FY/23	Target FY24 (If Applicable)
ART Boardings	1,099,647	1,591,093	1,400,000	1,625,000	2,250,000
Rapid Ride Boardings - #790 Blue Line	35,917	71,292	80,000	49,000	36,000
Commuter Boardings	197	20,650	18,000	12,300	5,900
# Bus Stops with Shelters	640	639	636	639	636
# Bus Stops without Shelters	2,127	2,130	2,130	2,170	2,130
Rider Trip Cancelations as a % of Total Para-Transit Trips	40.0%	25.1%	30.0%	29.2%	30.0%
Rider No Shows as a % of Total Para-Transit Trips	3.3%	3.5%	3.3%	4.3%	3.3%
# of Bus Pull-outs	100	100	110	90	100

PERFORMANCE MEASURES

CORE SERVICES

The Transit Department provides three core services:

- Bus Services
- Van Services
- Support Services

The performance measures in the tables below capture the Transit Department's ability to perform these services at a high level.

Bus Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Ridership	Fixed route boardings	3,965,793	5,114,724	4,500,000	6,100,000	7,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	154,753	182,520	185,000	222,342	258,000
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	20.3%	24.9%	23.0%	26.2%	33.0%

Van Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Ridership	Total Para-Transit passenger boardings	89,654	156,288	130,000	180,000	192,000
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	91.0%	87.6%	90.0%	85.0%	86.5%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	98.0%	94.5%	89.0%	93.0%	90.0%

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Est. Actual FY/23	Approved FY/24
Fleet Reliability	Maintenance cost per mile – Buses (Fixed Route)	\$0.84	\$0.71	\$0.75	\$0.32	\$0.75
	Maintenance cost per mile – Buses (ART)	\$0.66	\$0.64	\$0.60	\$0.63	\$0.60
	Maintenance cost per mile – Vans	\$0.14	\$0.21	\$0.07	\$0.09	\$0.07

TRANSIT

PRIOR YEAR ACCOMPLISHMENTS

- ABQ Ride passenger boarding's increased by 19%.
- Paratransit passenger boarding's increase by 15%.
- ART passenger boarding's increased by 2%.
- Completed bus shelter installation at Golf Course & Ellison.
- Completed all facility condition assessment & recommendation that will help plan for capital needs.
- Installed 260 new communication radios on revenue vehicles and installed new communications console in dispatch.
- Contract awarded for architectural services for the first phase of design for the Yale facility renovation.
- Completed the Yale Bus Barn roof replacement.
- Installed and connected five 150-KW bus chargers and associated dispensers at Daytona for the electric buses.
- Completed short range tactical plan for ABQ Ride and ART to address security concerns for drivers and passengers.



PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 8. In a collaborative effort between the Transit Department, Rio Metro, Bernalillo County, transit stakeholders, and members of the community, conduct a network study through a series of public engagements to gather fundamental choices for choosing the transit network. From the public input, the goals and priorities for the future transit network will be designed with network alternatives and improvements. New network concept decision to be completed and reported by the end of the second quarter of FY/24.

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR AND WATER.

- OBJECTIVE 2. Report on the Transit Department's efforts to transition to all zero emission buses by 2040. This will include an analysis of current electric buses. Update to be provided by the end of FY/24.

TRANSIT

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS – GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 11.** Improve driver hiring and retention by developing a comprehensive plan for hiring and retaining drivers that addresses driver COL acquisition, pay incentives, benefits, working conditions, safety measures, bathroom accessibility, shift scheduling, and career development. This plan should incorporate feedback from drivers collected during interviews, surveys, and focus groups.



BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with General Obligation (GO) bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than ten years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive Statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10, the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$140 million bond package that was passed in November 2021. The impact to the program was limited by extending bond life to 13 years.

Enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the startup years for discrete projects, Gross Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport

revenue bonds and Lodgers' Tax bonds that financed the construction of the Convention Center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures. In 2020 the City issued GRT & GRT/Lodgers Tax/Hospitality Fee refunding taxable and tax-exempt bonds to refinance outstanding bonds in order to achieve debt service savings

The total outstanding general obligation indebtedness of the City as of July 1, 2023 is \$356.256 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general purpose general obligation debt of the City is limited to 4% of assessed valuation. As of July 1, 2023, the 4% statutory limit is \$626.2 million with outstanding general-purpose debt of \$311.8 million. This leaves \$314.4 million available for future issues. In the regular municipal election held in November 2021, the voters approved the issuance of \$140 million of general-purpose general obligation bonds and \$4.651 million of storm sewer system general obligation bonds submitted in resolution R-2021-044. The City issued \$80.7 million of general obligation bonds on March 24, 2022 and, \$25 million in short-term sponge bonds on June 30, 2022. The City issued remaining authorization of \$34.3 million in late Spring 2023. Another general bond election for \$200 million is scheduled for November 2023.

**SCHEDULE 1
CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
July 1, 2023**

	RATINGS (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING Estimated 7/1/2023	INTEREST RATES
GENERAL OBLIGATIONS BONDS:						
MAY14 GENERAL PURPOSE SERIES A	Aa2/AAA/AA+	07/01/27	57,060,000	43,230,000	13,830,000	2.25 - 5.00%
MAY14 STORM SEWER SERIES B		07/01/27	5,375,000		5,375,000	3.5-3.75%
MAY15 GENERAL PURPOSE SERIES A		07/01/28	37,970,000	26,275,000	11,695,000	2.75-5.00%
MAY15 STORM SEWER SERIES B		07/01/28	4,726,000		4,726,000	3.00-3.5%
MAR16 GENERAL PURPOSE SERIES A		07/01/29	71,523,000	42,023,000	29,500,000	2.5-5.0%
MAR16 STORM SEWER SERIES B		07/01/29	6,500,000		6,500,000	3.0%
APR17 GENERAL PURPOSE SERIES A		07/01/30	22,850,000	10,560,000	12,290,000	3.0 - 5.0%
APR17 STORM SEWER SERIES B		07/01/30	84,225,000	32,400,000	51,825,000	3.0 - 5.0%
APR18 GENERAL PURPOSE SERIES A		07/01/31	14,308,000	8,200,000	6,108,000	2.75 - 5%
APR19 GENERAL PURPOSE SERIES A		07/01/32	12,342,000	-	12,342,000	2.75 - 5%
APR20 GENERAL PURPOSE SERIES A		07/01/32	67,830,000	18,240,000	49,590,000	2.75 - 5%
APR20 GENERAL STORM SEWER SERIES B		07/01/33	11,210,000		11,210,000	2.75 - 5%
APR20 GENERAL REFUNDING SERIES B		07/01/25	55,935,000	46,015,000	9,920,000	2.75 - 5%
APR21 GENERAL PURPOSE SERIES A		07/01/34	22,960,000	3,530,000	19,430,000	2.75 - 5%
APR21 GENERAL REFUNDING SERIES D		07/01/26	27,000,000	10,590,000	16,410,000	2.75 - 5%
APR22 GENERAL PURPOSE SERIES B		07/01/39	76,395,000	4,495,000	71,900,000	3 - 5%
APR22 GENERAL PURPOSE SERIES A		07/01/40	4,305,000		4,305,000	3.13%
APR23 GENERAL PURPOSE SERIES A		07/01/56	19,300,000		19,300,000	4 - 5%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 601,814,000	\$ 245,558,000	\$ 356,256,000	
* Subject to 4% constitutional limit on general obligation debt. Storm & Sewer (constitutional unlimited)						
REVENUE BONDS:						
AIRPORT						
APR14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE	A1/A++/A+	07/01/24	16,795,000	15,255,000	1,540,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			16,795,000	15,255,000	1,540,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)						
MAY 15 GRT TAX-EXEMPT - SERIES A	Aa2/AAA/AA+	07/01/38	39,085,000	7,530,000	31,555,000	2.0% - 5.0%
DEC 15 GRT TAX-EXEMPT - SERIES C		07/01/26	2,080,000	1,420,000	660,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000	3,240,000	5,190,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	5,360,000	12,390,000	2.0% - 5.0%
JUL 17 MGRT NCRBS REVENUE BONDS		07/01/37	25,110,000	5,815,000	19,295,000	1.30%
JUL 20 GRT REFUNDING SERIES C		07/01/35	30,955,000	1,450,000	29,505,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES D (Stadium)		07/01/26	4,755,000	1,920,000	2,835,000	2.75 - 5%
OCT 20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A		07/01/33	44,200,000	2,575,000	41,625,000	2.0 - 5%
JUL 22 GRT TAXABLE NEW MONEY SERIES A		07/01/33	20,300,000	2,020,000	18,280,000	3.25% - 4.34%
JUL 22 GRT TAX-EXEMPT NEW MONEY SERIES B		07/01/41	66,655,000		66,655,000	5.0%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			259,320,000	31,330,000	227,990,000	
GROSS RECEIPTS/LODGERS' TAX						
SEPT 2004 BTAXABLE REFDG	Aa2/AAA/AA+	07/01/36	28,915,000	5,610,000	23,305,000	2.39-5.54%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	4,795,000	19,205,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	4,240,000	29,590,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	965,000	38,225,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE		07/01/28	7,655,000	2,185,000	5,470,000	2.75 - 5%
SUBTOTAL - GRT/LODGERS TAX/HOSPITALITY			133,590,000	17,795,000	115,795,000	
REFUSE REMOVAL & DISPOSAL						
JUNE 2020 TAX-EXEMPT NEW MONEY	AA	07/01/46	40,570,000	1,755,000	38,815,000	4.0 - 5.0%
SUBTOTAL - REFUSE REMOVAL & DISPOSAL REVENUE BONDS			40,570,000	1,755,000	38,815,000	
FIRE						
JAN 2011 FIRE NMFA LOAN		07/01/31	1,441,625	758,258	683,367	.58% - 4.02%
NOV 2019 FIRE NMFA LOAN		07/01/40	2,740,000	317,914	2,422,086	
SUBTOTAL - FIRE			4,181,625	1,076,172	3,105,453	
SPECIAL ASSESSMENT DISTRICT BONDS						
OCT 2012 SAD 228 TAX-EXEMPT	Not Rated	01/01/28	22,743,479	15,016,674	7,726,805	3.00%
SUBTOTAL - SAD BONDS			22,743,479	15,016,674	7,726,805	
SUBTOTAL - REVENUE BONDS			477,200,104	82,227,846	394,972,258	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$ 1,079,014,104	\$ 327,785,846	\$ 751,228,258	

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 39 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities; however, there are large numbers of financial transactions between these funds.

Total dollars involved in such transactions are quite large. Because they are appropriated in more than one fund, they are counted twice inflating the total appropriations and revenues of the City. Just as the appropriations are counted twice, so are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as costs of doing business.

Other transactions are more obvious such as reimbursement of CIP funded employees. City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by the Capital Implementation Program are expensed in the General Fund and then reimbursed through the capital program with a transfer.

Finally, transactions in the form of direct transfers between funds occur for a wide variety of reasons. Funding for debt service is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for a grant is budgeted in the General Fund as a transfer to the Operating Grants Fund. Some operations such as Transit and the Stadium Fund require a subsidy from the General Fund done in the form of a transfer as well. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to appropriate the money in the General Fund as well as in the resident fund.

The consolidation tables in the following pages prevent the overstatement by eliminating interfund transactions.

Consolidations are shown on the following pages for the current fiscal year as well as the preceding fiscal years – estimated actual, revised and original budget. There are three types of consolidation tables for each: (1) combined revenues by fund group and source; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

The first two sets of tables deal with the total City budget. The first column is the combined city total for all funds and fund groups after all interfund eliminations. The second column shows the total amount that has been eliminated. The third column is the total appropriated prior to eliminations.

The third table covers the different fund groups. There are six fund groups in this budget. The General Fund accounts for general government functions and is supported primarily by taxes. Special funds have specific revenue sources and limitations on their use. Some of these are grants from other governmental agencies. The City's budget separates them based on whether it is possible to appropriate them in this document or if they are appropriated at a later time due to timing issues with the grantor. Debt Service funds provide for the reservation of monies for the payment of interest and principal on outstanding debt obligations. Enterprise funds account for services provided and paid for by rates and user fees. Internal service funds service the City and other governmental agencies and receive all revenue from the City and those agencies.

Individual fund tables that support these financial consolidations are located in the Budget Highlights by Fund section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE - APPROVED BUDGET FY/24

(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	179,401	0	179,401	99,941	0	0	79,460	0	0
GROSS RECEIPTS	270,515	0	270,515	270,515	0	0	0	0	0
OTHER	56,363	0	56,363	37,399	18,786	0	0	0	178
TOTAL TAXES	506,279	0	506,279	407,855	18,786	0	79,460	0	178
LICENSES & PERMITS	16,645	0	16,645	13,405	3,225	0	0	15	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	33,230	0	33,230	0	3,545	29,685	0	0	0
COUNTY	8,850	0	8,850	366	0	0	0	8,484	0
STATE SHARED REVENUE									
GROSS RECEIPTS	286,526	0	286,526	286,526	0	0	0	0	0
OTHER SHARED REVENUE	22,093	0	22,093	4,420	7,271	10,356	0	0	46
STATE GRANTS	8,503	0	8,503	0	0	8,503	0	0	0
TOTAL STATE SHARED	317,122	0	317,122	290,946	7,271	18,859	0	0	46
TOTAL INTERGOVERNMENTAL	359,202	0	359,202	291,312	10,816	48,544	0	8,484	46
CHARGES FOR SERVICES	36,756	0	36,756	28,589	7,619	0	0	0	549
FINES AND FORFEITS	4,792	0	4,792	92	3,800	0	0	900	0
MISCELLANEOUS	12,935	0	12,935	6,405	3,249	500	1,005	1,115	661
ENTERPRISE REVENUES									
AVIATION	64,831	0	64,831	0	0	0	0	64,831	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	2,138	0	2,138	0	0	0	0	2,138	0
PARKING FACILITIES	3,778	0	3,778	0	0	0	0	3,778	0
REFUSE DISPOSAL	81,606	0	81,606	0	0	0	0	81,606	0
TRANSIT	342	0	342	0	0	0	0	342	0
TOTAL ENTERPRISE	152,694	0	152,694	0	0	0	0	152,694	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	178,709	0	178,709	161	0	0	0	0	178,548
ADMINISTRATIVE OIH	14,312	(20,650)	34,962	34,962	0	0	0	0	0
TRANSFERS	26,488	(68,468)	94,956	2,840	2,848	5,700	29,877	53,691	0
PILOT	82	(2,340)	2,422	2,422	0	0	0	0	0
TOTAL INTFRD/INT SERV	219,592	(91,458)	311,050	40,385	2,848	5,700	29,877	53,691	178,548
TOTAL CURRENT RESOURCES	1,308,894	(91,458)	1,400,352	788,041	50,343	54,744	110,342	216,900	179,982
APPROPRIATED FUND BALANCE	205,345	0	205,345	100,943	3,894	(5,258)	85,455	26,690	(6,379)
ADJUSTMENTS TO FUNDS	(143,019)	0	(143,019)	(62,330)	680	0	(79,107)	(2,589)	326
GRAND TOTAL	1,371,220	(91,458)	1,462,678	826,655	54,917	49,486	116,690	241,001	173,929

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - APPROVED BUDGET FY/24

(\$000's)

	TOTAL APPROPRIATIONS	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	15,685	0	15,685	15,325	0	360	0	0	0
AV-Aviation Department	78,060	(3,224)	81,284	0	0	0	0	81,284	0
CA-Chief Administrative Office	2,769	0	2,769	2,769	0	0	0	0	0
CI-City Support Department	131,682	(22,323)	154,005	37,594	0	0	116,411	0	0
CP-Civilian Police OS Dept	2,401	0	2,401	2,401	0	0	0	0	0
CL-Council Services	6,641	0	6,641	6,641	0	0	0	0	0
CM-Community Safety Department	17,003	0	17,003	17,003	0	0	0	0	0
CS-Cultural Services Dept	53,509	0	53,509	50,683	2,730	96	0	0	0
ED-Economic Development Dept	4,612	(2)	4,614	4,102	0	512	0	0	0
EH-Environmental Health Dept	11,425	(503)	11,928	4,527	4,332	3,069	0	0	0
FC-Family Community Svcs Dept	110,446	(359)	110,805	82,050	0	28,755	0	0	0
FA-Finance and Admin Svc Dept	66,661	(11,503)	78,164	15,040	21,170	519	0	0	41,435
FD-Fire Department	118,880	(303)	119,183	115,020	3,133	751	279	0	0
GS-General Services Dept	43,984	(1,621)	45,605	27,062	573	0	0	3,228	14,742
HR-Human Resources Department	108,705	(144)	108,849	4,065	0	0	0	0	104,784
LG-Legal Department	8,167	0	8,167	8,117	0	50	0	0	0
MA-Mayor's Office Department	1,208	0	1,208	1,208	0	0	0	0	0
MD-Municipal Development Dept	50,224	(3,187)	53,411	38,559	9,513	0	0	5,339	0
IA-Internal Audit Department	1,034	0	1,034	1,034	0	0	0	0	0
IG-Office of Inspector GenDept	790	0	790	790	0	0	0	0	0
CC-Office of the City Clerk DP	5,144	0	5,144	5,144	0	0	0	0	0
PR-Parks and Recreation Dept	48,351	(9)	48,360	48,068	0	292	0	0	0
PL-Planning Department	20,354	(463)	20,817	20,817	0	0	0	0	0
PD-Police Department	267,387	(322)	267,709	258,124	3,550	6,035	0	0	0
SA-Senior Affairs Department	20,610	(998)	21,608	10,767	9,416	1,425	0	0	0
SW-Solid Waste Department	84,821	(12,010)	96,831	0	0	116	0	96,715	0
TI-Technology and Innovation	31,949	(305)	32,254	18,786	500	0	0	0	12,968
TR-Transit	58,718	(37,942)	96,660	30,959	0	7,506	0	58,195	0
Totals	1,371,220	(95,218)	1,466,438	826,655	54,917	49,486	116,690	244,761	173,929
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,371,220	(91,458)	1,462,678	826,655	54,917	49,486	116,690	241,001	173,929

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - APPROVED BUDGET FY24

(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	117,290	762,921	770,562	(30,973)	(62,330)	(100,943)	16,347
210 - Fire Fund	1	3,176	2,854	(279)	203	246	247
220 - Lodgers Tax Fund	1,821	15,656	8,233	(9,193)	1	(1,769)	51
221 - Hospitality Tax Fund	942	3,132	2,608	(1,136)	61	(651)	391
225 - Cultural And Recreational Proj	646	330	330	0	0	0	646
235 - Albuquerque Bio Park Fund	24	2,500	2,400	0	0	100	124
242 - Air Quality Fund	3,413	3,225	4,016	(316)	0	(1,107)	2,306
250 - Senior Services Provider	1,600	7,718	8,515	(901)	0	(1,698)	(98)
280 - Law Enforcement Protection	930	3,545	3,450	(100)	0	(6)	925
282 - Gas Tax Road Fund	(310)	4,100	6,660	2,100	700	240	(70)
289 - Automated Speed Enforcement	2,271	3,800	2,605	0	0	1,195	3,466
290 - City/County Bldg Ops Fund	1,734	313	553	(20)	0	(260)	1,474
730 - Vehicle/Equipment Replacement	722	0	500	500	(285)	(285)	437
Special Funds Included in General Appropriation Subtotal	13,793	47,495	42,724	(9,345)	680	(3,894)	9,899
201A - LG Abatement Fund	4,903	500	0	0	0	500	5,403
205 - Community Development Fund	283	4,474	4,369	(105)	0	0	283
265 - Operating Grants	3,013	44,070	44,200	4,888	0	4,758	7,771
Special Funds Excluded in General Appropriation Subtotal	8,199	49,044	48,569	4,783	0	5,258	13,457
405 - Sales Tax Refunding Debt Svc	15,004	5,028	28,232	25,228	(15,198)	(13,174)	1,830
410 - Fire Debt Service Fund	24	0	279	279	(18)	(18)	6
415 - GO Bond Int And Sinking Fund	73,557	79,807	88,179	0	(63,890)	(72,262)	1,294
Non-Enterprise Debt Service Subtotal	88,585	84,835	116,690	25,507	(79,107)	(65,455)	3,131
611 - Aviation Operating	64,372	64,592	76,424	(3,224)	0	(15,056)	49,315
615 - Aviation Debt Svc	2,600	939	1,636	0	(1,605)	(2,302)	298
641 - Parking Facilities Operating	2,103	4,803	4,748	(591)	0	(536)	1,567
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	11,182	82,123	81,927	(10,680)	990	(9,494)	1,687
655 - Refuse Disposal Debt Svc	8,655	5	2,784	2,784	(438)	(433)	8,222
661 - Transit Operating	(2,103)	30,022	51,223	23,987	(600)	2,186	83
667 - Transit Debt Svc	13	0	0	0	(0)	(0)	13
681 - Golf Operating	0	0	0	0	0	0	0
685 - Golf Debt Svc	0	0	0	0	0	0	0
691 - Sports Stadium Operating	531	2,133	1,264	(998)	0	(129)	402
695 - Sports Stadium Debt Svc	1,025	0	966	976	(935)	(925)	100
Enterprise Funds Subtotal	88,384	184,617	220,972	12,254	(2,589)	(26,690)	61,694
705 - Risk Management Fund	(11,529)	51,836	42,447	(1,174)	1,000	9,215	(2,314)
710 - Group Self-Insurance Fund	6,725	95,801	94,917	0	(753)	132	6,856
715 - Supplies Inventory Management	0	0	0	0	0	0	0
725 - Fleet Management	1,710	14,491	14,139	(603)	(89)	(340)	1,369
735 - Employee Insurance	1,317	6,559	7,537	(144)	49	(1,073)	244
745 - Communications Fund	1,624	11,295	12,663	(305)	119	(1,554)	70
Internal Service Subtotal	(153)	179,982	171,703	(2,226)	326	6,379	6,226
Total All Funds	316,098	1,308,894	1,371,220	0	(143,019)	(205,345)	110,753

COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUAL FY23
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	175,849	0	175,849	97,969	0	0	77,879	0	0
GROSS RECEIPTS	263,464	0	263,464	263,464	0	0	0	0	0
OTHER	56,316	0	56,316	35,931	20,207	0	0	0	178
TOTAL TAXES	495,629	0	495,629	397,365	20,207	0	77,879	0	178
LICENSES & PERMITS	17,899	0	17,899	14,707	3,151	0	0	40	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	28,566	0	28,566	0	7,017	21,549	0	0	0
COUNTY	9,168	0	9,168	555	0	125	0	8,454	34
STATE SHARED REVENUE									
GROSS RECEIPTS	279,758	0	279,758	279,758	0	0	0	0	0
OTHER SHARED REVENUE	11,606	0	11,606	3,895	7,271	381	0	0	60
STATE GRANTS	13,897	0	13,897	0	0	13,897	0	0	0
TOTAL STATE SHARED	305,262	0	305,262	283,653	7,271	14,278	0	0	60
TOTAL INTERGOVERNMENTAL	342,995	0	342,995	284,209	14,288	35,952	0	8,454	94
CHARGES FOR SERVICES	36,805	0	36,805	26,797	9,428	0	0	0	580
FINES AND FORFEITS	4,472	0	4,472	94	3,478	0	0	900	0
MISCELLANEOUS	18,783	0	18,783	5,746	3,421	4,903	2,837	1,137	739
ENTERPRISE REVENUES									
AVIATION	64,313	0	64,313	0	0	0	0	64,313	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	2,404	0	2,404	0	0	0	0	2,404	0
PARKING FACILITIES	4,300	0	4,300	0	0	0	0	4,300	0
REFUSE DISPOSAL	85,065	0	85,065	0	0	0	0	85,065	0
TRANSIT	445	0	445	0	0	0	0	445	0
TOTAL ENTERPRISE	156,527	0	156,527	0	0	0	0	156,527	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	177,219	0	177,219	152	0	0	0	4	177,062
ADMINISTRATIVE O/H	14,312	(18,773)	33,085	33,085	0	0	0	0	0
TRANSFERS	23,336	(66,855)	90,191	3,146	4,455	11,000	26,166	45,423	0
PILOT	82	(2,266)	2,348	2,348	0	0	0	0	0
TOTAL INTRFD/INT SERV	214,949	(87,894)	302,843	38,732	4,455	11,000	26,166	45,427	177,062
TOTAL CURRENT RESOURCES	1,288,059	(87,894)	1,375,952	767,649	58,427	51,855	106,882	212,486	178,653
APPROPRIATED FUND BALANCE	294,559	0	168,035	1,973	(4,851)	114,598	16,577	(2,534)	1,575
ADJUSTMENTS TO FUNDS	(153,047)	0	(153,047)	(66,392)	600	(86,297)	(86,297)	(2,534)	1,575
GRAND TOTAL	1,429,571	(87,894)	1,517,464	869,292	61,000	47,005	135,184	226,529	178,655

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUAL FY23
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	18,564	0	18,564	18,564	0	0	0	0	0
AV-Aviation Department	59,203	(3,124)	62,327	0	0	0	0	62,327	0
CA-Chief Administrative Office	2,294	0	2,294	2,294	0	0	0	0	0
CI-City Support Department	212,712	(27,723)	240,435	105,530	0	0	134,905	0	0
CP-Civilian Police OS Dept	1,925	0	1,925	1,925	0	0	0	0	0
CL-Council Services	6,093	0	6,093	6,093	0	0	0	0	0
CM-Community Safety Department	10,589	0	10,589	10,589	0	0	0	0	0
CS-Cultural Services Dept	53,383	0	53,383	50,463	2,830	90	0	0	0
ED-Economic Development Dept	9,880	0	9,880	9,513	0	367	0	0	0
EH-Environmental Health Dept	10,602	(591)	11,193	5,497	3,178	2,518	0	0	0
FC-Family Community Svcs Dept	107,423	(344)	107,767	75,295	0	32,473	0	0	0
FA-Finance and Admin Svc Dept	78,567	(12,214)	90,781	11,725	23,380	0	279	0	55,677
FD-Fire Department	108,222	(312)	108,534	101,373	6,078	803	0	0	0
GS-General Services Dept	45,885	(1,559)	47,444	28,017	886	0	0	3,854	14,686
HR-Human Resources Department	101,962	(145)	102,107	5,501	0	0	0	0	96,606
LG-Legal Department	11,672	0	11,672	9,695	0	1,977	0	0	0
MA-Mayor's Office Department	1,308	0	1,308	1,308	0	0	0	0	0
MD-Municipal Development Dept	50,396	(3,168)	53,564	40,649	8,196	0	0	4,719	0
IA-Internal Audit Department	907	0	907	907	0	0	0	0	0
IG-Office of Inspector GenDept	507	0	507	507	0	0	0	0	0
CC-Office of the City Clerk DP	3,952	0	3,952	3,952	0	0	0	0	0
PR-Parks and Recreation Dept	56,757	(6)	56,763	56,658	0	105	0	0	0
PL-Planning Department	24,042	(463)	24,505	24,505	0	0	0	0	0
PD-Police Department	258,705	(425)	259,130	244,715	7,017	7,398	0	0	0
SA-Senior Affairs Department	21,000	(911)	21,911	11,302	9,435	1,174	0	0	0
SW-Solid Waste Department	85,416	(10,768)	96,184	0	0	100	0	96,084	0
TI-Technology and Innovation	30,969	(272)	31,241	19,755	0	0	0	0	11,485
TR-Transit	56,635	(29,629)	86,264	22,959	0	0	0	63,305	0
Totals	1,429,571	(91,654)	1,521,224	869,292	61,000	47,005	135,184	230,289	178,455
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,429,571	(87,894)	1,517,464	869,292	61,000	47,005	135,184	226,529	178,455

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ESTIMATED ACTUAL FY23

(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	218,933	744,000	815,642	(30,001)	(66,392)	(168,035)	50,899
210 - Fire Fund	2,837	3,243	5,799	(279)	203	(2,633)	204
220 - Lodgers Tax Fund	3,098	16,748	8,490	(9,535)	41	(1,237)	1,861
221 - Hospitality Tax Fund	880	3,466	2,261	(1,143)	12	73	953
225 - Cultural And Recreational Proj	646	330	330	0	0	0	646
235 - Albuquerque Bio Park Fund	24	2,500	2,500	0	0	0	24
242 - Air Quality Fund	3,383	3,207	2,765	(413)	0	30	3,413
250 - Senior Services Provider	1,346	9,531	8,786	(492)	0	253	1,600
280 - Law Enforcement Protection	930	7,017	6,917	(100)	0	0	930
282 - Gas Tax Road Fund	219	4,108	6,737	2,100	700	171	390
289 - Automated Speed Enforcement	0	3,482	1,211	0	0	2,271	2,271
290 - City/County Bldg Ops Fund	2,281	340	866	(20)	0	(547)	1,734
730 - Vehicle/Equipment Replacement	722	0	1,950	1,950	(355)	(355)	367
Special Funds Included in General Appropriation Subtotal	16,366	53,972	48,613	(7,932)	600	(1,973)	14,393
201A - LG Abatement Fund	0	4,903	0	0	0	4,903	4,903
205 - Community Development Fund	336	4,755	4,703	(105)	0	(63)	283
265 - Operating Grants	3,013	31,197	41,304	10,107	0	0	3,013
Special Funds Excluded in General Appropriation Subtotal	3,349	40,855	46,007	10,002	0	4,851	8,199
405 - Sales Tax Refunding Debt Svc	13,190	3,879	26,028	23,963	(12,973)	(11,159)	2,031
410 - Fire Debt Service Fund	23	2	279	279	(18)	(16)	6
415 - GO Bond Int And Sinking Fund	103,674	78,759	108,877	0	(73,305)	(103,423)	251
Non-Enterprise Debt Service Subtotal	116,887	82,640	135,184	24,242	(86,297)	(114,598)	2,289
611 - Aviation Operating	61,367	63,624	57,496	(3,124)	0	3,004	64,372
615 - Aviation Debt Svc	3,357	949	1,707	0	(1,605)	(2,363)	995
641 - Parking Facilities Operating	1,446	5,377	4,147	(572)	0	657	2,103
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	16,171	85,733	82,539	(9,173)	990	(4,989)	11,182
655 - Refuse Disposal Debt Svc	8,545	111	2,784	2,784	(393)	(283)	8,262
661 - Transit Operating	9,055	29,787	56,635	16,289	(600)	(11,158)	(2,103)
667 - Transit Debt Svc	13	0	0	0	(0)	0	13
681 - Golf Operating	0	0	0	0	0	0	0
685 - Golf Debt Svc	0	0	0	0	0	0	0
691 - Sports Stadium Operating	1,068	2,351	1,891	(997)	0	(537)	531
695 - Sports Stadium Debt Svc	1,008	7	966	976	(925)	(908)	100
Enterprise Funds Subtotal	102,037	187,939	208,165	6,183	(2,534)	(16,577)	85,460
705 - Risk Management Fund	(8,284)	51,990	56,360	(1,003)	2,128	(3,245)	(11,529)
710 - Group Self-Insurance Fund	2,347	91,801	86,670	0	(753)	4,378	6,725
715 - Supplies Inventory Management	532	0	0	(532)	0	(532)	0
725 - Fleet Management	1,125	15,240	14,144	(542)	31	584	1,710
735 - Employee Insurance	1,892	8,524	7,572	(145)	49	856	1,317
745 - Communications Fund	1,892	11,099	11,213	(272)	119	(268)	1,624
Internal Service Subtotal	(1,927)	178,653	175,960	(2,494)	1,575	1,773	(153)
Total All Funds	455,645	1,288,059	1,429,571	0	(153,047)	(294,559)	161,086

COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED BUDGET FY23
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	173,147	0	173,147	97,030	0	0	76,117	0	0
GROSS RECEIPTS	254,914	0	254,914	254,914	0	0	0	0	0
OTHER	55,511	0	55,511	37,349	17,984	0	0	0	178
TOTAL TAXES	483,571	0	483,571	389,292	17,984	0	76,117	0	178
LICENSES & PERMITS	15,059	0	15,059	11,938	3,106	0	0	15	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	33,676	0	33,676	0	7,017	26,304	0	355	0
COUNTY	8,040	0	8,040	633	0	125	0	7,282	0
STATE SHARED REVENUE	278,517	0	278,517	278,517	0	0	0	0	0
GROSS RECEIPTS	11,704	0	11,704	4,335	6,928	381	0	0	60
OTHER SHARED REVENUE	13,963	0	13,963	0	0	13,897	0	66	0
TOTAL STATE SHARED	304,185	0	304,185	282,852	6,928	14,218	0	66	60
TOTAL INTERGOVERNMENTAL	345,901	0	345,901	283,486	13,945	40,707	0	7,703	60
CHARGES FOR SERVICES	38,381	0	38,381	28,435	9,435	0	0	0	511
FINES AND FORFEITS	8,980	0	8,980	380	7,700	0	0	900	0
MISCELLANEOUS	18,426	0	18,426	6,693	3,328	4,815	2,121	817	652
ENTERPRISE REVENUES									
AVIATION	62,019	0	62,019	0	0	0	0	62,019	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	2,005	0	2,005	0	0	0	0	2,005	0
PARKING FACILITIES	3,778	0	3,778	0	0	0	0	3,778	0
REFUSE DISPOSAL	80,008	0	80,008	0	0	0	0	80,008	0
TRANSIT	1,330	0	1,330	0	0	0	0	1,330	0
TOTAL ENTERPRISE	149,140	0	149,140	0	0	0	0	149,140	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	183,398	0	183,398	161	0	0	0	0	183,237
ADMINISTRATIVE O/H	14,133	(18,773)	32,906	32,906	0	0	0	0	0
TRANSFERS	20,909	(66,323)	87,232	2,636	4,455	11,000	26,167	42,974	0
PILOT	82	(2,266)	2,348	2,348	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERVICE	218,522	(87,362)	305,884	38,051	4,455	11,000	26,167	42,974	183,237
TOTAL CURRENT RESOURCES	1,277,978	(87,362)	1,365,340	758,274	59,953	56,522	104,405	201,548	184,638
APPROPRIATED FUND BALANCE	328,854	0	328,854	187,344	5,791	0	100,840	37,794	(2,915)
ADJUSTMENTS TO FUNDS	(142,066)	0	(142,066)	(66,392)	(381)	0	(72,867)	(167)	(2,259)
GRAND TOTAL	1,464,765	(87,362)	1,552,127	879,226	65,363	56,522	132,378	239,175	179,463

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - REVISED BUDGET FY/23
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	18,592	0	18,592	18,592	0	0	0	0	0
AV-Aviation Department	68,240	(3,124)	71,364	0	0	0	0	71,364	0
CA-Chief Administrative Office	2,472	0	2,472	2,472	0	0	0	0	0
CI-City Support Department	207,134	(21,723)	234,857	102,758	0	0	132,099	0	0
CP-Civilian Police OS Dept	2,199	0	2,199	2,199	0	0	0	0	0
CM-Community Safety Department	12,430	0	12,430	12,430	0	0	0	0	0
CL-Council Services	6,806	0	6,806	6,806	0	0	0	0	0
CS-Cultural Services Dept	54,398	0	54,398	51,478	2,830	90	0	0	0
ED-Economic Development Dept	10,071	0	10,071	9,704	0	367	0	0	0
EH-Environmental Health Dept	11,919	(591)	12,510	5,688	4,304	2,518	0	0	0
FC-Family Community Svcs Dept	120,050	(344)	120,394	83,219	0	37,175	0	0	0
FA-Finance and Admin Svc Dept	68,067	(11,682)	79,749	12,040	21,877	4,815	0	0	41,017
FD-Fire Department	100,092	(312)	100,404	96,324	2,998	803	279	0	0
GS-General Services Dept	46,954	(1,559)	48,513	29,762	591	0	0	3,198	14,962
TI-Technology and Innovation	31,215	(272)	31,487	19,778	0	0	0	0	11,709
HR-Human Resources Department	117,151	(145)	117,296	5,521	0	0	0	0	111,775
LG-Legal Department	11,711	0	11,711	9,734	0	1,977	0	0	0
MA-Mayor's Office Department	1,458	0	1,458	1,458	0	0	0	0	0
MD-Municipal Development Dept	57,439	(3,168)	60,607	40,670	14,719	0	0	5,218	0
IA-Internal Audit Department	1,073	0	1,073	1,073	0	0	0	0	0
IG-Office of Inspector GenDept	617	0	617	617	0	0	0	0	0
CC-Office of the City Clerk DP	4,305	0	4,305	4,305	0	0	0	0	0
PR-Parks and Recreation Dept	56,784	(6)	56,790	56,685	0	105	0	0	0
PL-Planning Department	24,292	(463)	24,755	24,755	0	0	0	0	0
PD-Police Department	260,797	(425)	261,222	246,807	7,017	7,398	0	0	0
SA-Senior Affairs Department	22,682	(911)	23,593	11,392	11,027	1,174	0	0	0
SW-Solid Waste Department	84,263	(10,768)	95,031	0	0	100	0	94,931	0
TR-Transit	61,554	(29,629)	91,183	22,959	0	0	0	68,224	0
Totals	1,464,765	(91,122)	1,555,887	879,226	65,363	56,522	132,378	242,935	179,463
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,464,765	(87,362)	1,552,127	879,226	65,363	56,522	132,378	239,175	179,463

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - REVISED BUDGET FY/23

(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	218,933	735,157	825,576	(30,533)	(66,392)	(187,344)	31,590
201 - LG Abatement Fund	0	0	0	0	0	0	0
210 - Fire Fund	2,837	2,833	2,719	(279)	(28)	(193)	2,644
220 - Lodgers Tax Fund	3,098	14,988	7,289	(9,536)	1	(1,836)	1,262
221 - Hospitality Tax Fund	880	2,998	1,959	(1,143)	1	(103)	777
225 - Cultural And Recreational Proj	646	330	330	0	0	0	646
235 - Albuquerque Bio Park Fund	24	2,500	2,500	0	0	0	24
242 - Air Quality Fund	3,363	3,106	3,891	(413)	0	(1,198)	2,185
250 - Senior Services Provider	1,346	9,534	10,378	(492)	0	(1,336)	10
280 - Law Enforcement Protection	930	7,017	6,917	(100)	0	0	930
282 - Gas Tax Road Fund	219	4,100	6,771	2,100	0	(571)	(352)
289 - Automated Speed Enforcement	0	7,700	7,700	0	0	0	0
290 - City/County Bldg Ops Fund	2,281	392	571	(20)	0	(199)	2,081
730 - Vehicle/Equipment Replacement	722	0	1,950	1,950	(355)	(355)	367
Special Funds Included in General Appropriation Subtotal	16,366	55,498	52,975	(7,933)	(381)	(5,791)	10,575
201A - LG Abatement Fund	0	4,815	4,815	0	0	0	0
205 - Community Development Fund	336	9,510	9,405	(105)	0	0	336
265 - Operating Grants	3,013	31,197	41,304	10,107	0	0	3,013
Special Funds Excluded in General Appropriation Subtotal	3,349	45,522	55,524	10,002	0	0	3,349
405 - Sales Tax Refunding Debt Svc	13,190	2,619	25,670	23,964	(12,973)	(12,060)	1,130
410 - Fire Debt Service Fund	23	0	279	279	17	17	40
415 - GO Bond Int And Sinking Fund	103,674	77,543	106,429	0	(59,911)	(88,797)	14,877
Non-Enterprise Debt Service Subtotal	116,887	80,162	132,378	24,243	(72,867)	(100,840)	16,047
611 - Aviation Operating	61,367	61,835	66,533	(3,124)	0	(7,822)	53,545
615 - Aviation Debt Svc	3,357	939	1,707	0	(1,605)	(2,373)	984
641 - Parking Facilities Operating	1,446	4,803	4,646	(572)	0	(415)	1,031
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	16,171	80,496	81,386	(9,173)	294	(9,769)	6,402
655 - Refuse Disposal Debt Svc	8,545	5	2,784	2,784	(818)	(813)	7,732
661 - Transit Operating	9,055	26,923	61,554	16,289	2,887	(15,455)	(6,399)
667 - Transit Debt Svc	13	0	0	0	(0)	(0)	13
681 - Golf Operating	0	0	0	0	0	0	0
685 - Golf Debt Svc	0	0	0	0	0	0	0
691 - Sports Stadium Operating	1,068	2,000	1,235	(997)	0	(232)	836
695 - Sports Stadium Debt Svc	1,008	0	966	976	(925)	(915)	93
Enterprise Funds Subtotal	102,037	177,001	220,811	6,183	(167)	(37,794)	64,244
705 - Risk Management Fund	(8,284)	52,283	42,216	(1,003)	(2,400)	6,664	(1,621)
710 - Group Self-Insurance Fund	2,347	98,460	101,552	0	(126)	(3,218)	(871)
715 - Supplies Inventory Management	532	0	0	0	650	650	1,182
725 - Fleet Management	1,125	14,191	14,420	(542)	(46)	(817)	308
735 - Employee Insurance	461	8,631	7,876	(145)	(361)	249	710
745 - Communications Fund	1,892	11,072	11,437	(272)	24	(612)	1,280
Internal Service Subtotal	(1,927)	184,638	177,501	(1,962)	(2,259)	2,915	989
Total All Funds	455,645	1,277,978	1,464,765	0	(142,066)	(828,854)	126,792

COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL FY/23
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	173,631	0	173,631	97,514	0	0	76,117	0	0
GROSS RECEIPTS	263,431	0	263,431	263,431	0	0	0	0	0
OTHER	53,892	0	53,892	35,730	17,984	0	0	0	178
TOTAL TAXES	490,955	0	490,955	396,676	17,984	0	76,117	0	178
LICENSES & PERMITS									
16,411	0	16,411	13,290	3,106	0	0	15	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	27,309	0	27,309	0	650	26,304	0	355	0
COUNTY	7,770	0	7,770	363	0	125	0	7,282	0
STATE SHARED REVENUE									
GROSS RECEIPTS	275,892	0	275,892	275,892	0	0	0	0	0
OTHER SHARED REVENUE	11,974	0	11,974	4,605	6,928	381	0	0	60
STATE GRANTS	13,963	0	13,963	0	0	13,897	0	66	0
TOTAL STATE SHARED	301,829	0	301,829	280,497	6,928	14,278	0	66	60
TOTAL INTERGOVERNMENTAL	336,908	0	336,908	280,861	7,578	40,707	0	7,703	60
CHARGES FOR SERVICES									
34,147	0	34,147	26,017	7,619	0	0	0	0	511
FINES AND FORFEITS									
8,701	0	8,701	101	7,700	0	0	0	900	0
MISCELLANEOUS									
13,150	0	13,150	6,233	3,328	0	2,121	817	652	0
ENTERPRISE REVENUES									
AVIATION	62,019	0	62,019	0	0	0	0	62,019	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	2,005	0	2,005	0	0	0	0	2,005	0
PARKING FACILITIES	3,778	0	3,778	0	0	0	0	3,778	0
REFUSE DISPOSAL	78,508	0	78,508	0	0	0	0	78,508	0
TRANSIT	1,330	0	1,330	0	0	0	0	1,330	0
TOTAL ENTERPRISE	147,640	0	147,640	0	0	0	0	147,640	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	183,398	0	183,398	161	0	0	0	0	183,237
ADMINISTRATIVE O/H	14,133	(18,773)	32,906	32,906	0	0	0	0	0
TRANSFERS	20,909	(57,513)	78,422	2,636	4,455	9,000	20,857	41,474	0
PILOT	82	(2,266)	2,348	2,348	0	0	0	0	0
TOTAL INTERFUND/INT SERV	218,522	(78,552)	297,074	38,051	4,455	9,000	20,857	41,474	183,237
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	1,266,433	(78,552)	1,344,985	761,228	51,770	49,707	99,095	198,548	184,638
ADJUSTMENTS TO FUNDS	325,614	0	325,614	190,188	3,612	0	100,743	34,582	(3,511)
	(170,743)	0	(170,743)	(95,156)	(381)	0	(72,770)	(177)	(2,259)
GRAND TOTAL	1,421,304	(78,552)	1,499,856	856,260	55,001	49,707	127,068	232,953	178,867

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ORIGINAL BUDGET FY/23

(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	16,328	0	16,328	16,328	0	0	0	0	0
AV-Aviation Department	68,200	(3,124)	71,324	0	0	0	0	71,324	0
CA-Chief Administrative Office	2,464	0	2,464	2,464	0	0	0	0	0
CI-City Support Department	162,233	(22,049)	184,282	57,493	0	0	126,789	0	0
CP-Civilian Police OS Dept	2,154	0	2,154	2,154	0	0	0	0	0
CL-Council Services	6,322	0	6,322	6,322	0	0	0	0	0
CM-Community Safety Department	11,788	0	11,788	11,788	0	0	0	0	0
CS-Cultural Services Dept	54,151	0	54,151	51,231	2,830	90	0	0	0
ED-Economic Development Dept	10,318	0	10,318	9,951	0	367	0	0	0
EH-Environmental Health Dept	11,254	(591)	11,845	5,042	4,285	2,518	0	0	0
FC-Family Community Svcs Dept	120,025	(344)	120,369	85,194	0	35,175	0	0	0
FA-Finance and Admin Svc Dept	63,451	(10,046)	73,497	12,297	20,241	0	0	0	40,959
FD-Fire Department	113,733	(312)	114,045	110,246	2,717	803	279	0	0
GS-General Services Dept	56,008	(1,559)	57,567	38,883	564	0	0	3,196	14,924
HR-Human Resources Department	116,909	(145)	117,054	5,314	0	0	0	0	111,740
LG-Legal Department	11,597	0	11,597	9,620	0	1,977	0	0	0
MA-Mayor's Office Department	1,437	0	1,437	1,437	0	0	0	0	0
MD-Municipal Development Dept	56,726	(3,168)	59,894	39,979	14,697	0	0	5,218	0
IA-Internal Audit Department	1,030	0	1,030	1,030	0	0	0	0	0
IG-Office of Inspector GenDept	614	0	614	614	0	0	0	0	0
CC-Office of the City Clerk DP	4,340	0	4,340	4,340	0	0	0	0	0
PR-Parks and Recreation Dept	55,487	(6)	55,493	55,388	0	105	0	0	0
PL-Planning Department	21,688	(463)	22,151	22,151	0	0	0	0	0
PD-Police Department	262,165	(425)	262,590	254,542	650	7,398	0	0	0
SA-Senior Affairs Department	20,585	(911)	21,496	11,305	9,017	1,174	0	0	0
SW-Solid Waste Department	82,736	(10,768)	93,504	0	0	100	0	93,404	0
TI-Technology and Innovation	30,660	(272)	30,932	19,688	0	0	0	0	11,244
TR-Transit	56,901	(28,129)	85,030	21,459	0	0	0	63,571	0
Totals	1,421,304	(82,312)	1,503,616	856,260	55,001	49,707	127,068	236,713	178,867
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,421,304	(78,552)	1,499,856	856,260	55,001	49,707	127,068	232,953	178,867

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ORIGINAL BUDGET FY23

(\$000 \$)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	197,833	738,111	809,784	(23,359)	(95,156)	(190,188)	7,645
201 - LG Abatement Fund	0	0	0	0	0	0	0
210 - Fire Fund	2,837	2,833	2,438	(279)	(28)	88	2,925
220 - Lodgers Tax Fund	3,098	14,988	7,289	(7,900)	1	(200)	2,898
221 - Hospitality Tax Fund	880	2,998	1,959	(1,143)	1	(103)	777
225 - Cultural And Recreational Proj	646	330	330	0	0	0	646
235 - Albuquerque Bio Park Fund	24	2,500	2,500	0	0	0	24
242 - Air Quality Fund	3,383	3,106	3,872	(413)	0	(1,179)	2,204
250 - Senior Services Provider	1,346	7,718	8,368	(492)	0	(1,142)	204
280 - Law Enforcement Protection	930	650	550	(100)	0	0	930
282 - Gas Tax Road Fund	219	4,100	6,749	2,100	0	(549)	(330)
289 - Automated Speed Enforcement	0	7,700	7,700	0	0	0	0
290 - City/County Bldg Ops Fund	2,281	392	544	(20)	0	(172)	2,108
730 - Vehicle/Equipment Replacement	722	0	1,950	1,950	(355)	(355)	367
Special Funds Included In General Appropriation Subtotal	16,366	47,315	44,249	(6,297)	(381)	(3,612)	12,754
205 - Community Development Fund	336	9,510	9,405	(105)	0	0	336
265 - Operating Grants	3,013	31,197	39,304	8,107	0	0	3,013
Special Funds Excluded In General Appropriation Subtotal	3,349	40,707	48,709	8,002	0	0	3,349
405 - Sales Tax Refunding Debt Svc	13,190	2,619	20,360	18,654	(12,876)	(11,963)	1,227
410 - Fire Debt Service Fund	23	0	279	279	17	17	40
415 - GO Bond Int And Sinking Fund	103,674	77,543	106,429	0	(59,911)	(88,797)	14,877
Non-Enterprise Debt Service Subtotal	116,887	80,162	127,068	18,933	(72,770)	(100,743)	16,144
611 - Aviation Operating	61,367	61,835	66,493	(3,124)	0	(7,782)	53,585
615 - Aviation Debt Svc	3,357	939	1,707	0	(1,605)	(2,373)	984
641 - Parking Facilities Operating	1,446	4,803	4,646	(572)	0	(415)	1,031
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	16,171	78,996	79,859	(9,173)	294	(9,742)	6,429
655 - Refuse Disposal Debt Svc	8,545	5	2,784	2,784	(818)	(813)	7,732
661 - Transit Operating	9,055	26,923	56,901	14,789	2,887	(12,302)	(3,246)
667 - Transit Debt Svc	13	0	0	0	(0)	(0)	13
681 - Golf Operating	0	0	0	0	0	0	0
685 - Golf Debt Svc	0	0	0	0	0	0	0
691 - Sports Stadium Operating	1,068	2,000	1,233	(997)	0	(230)	838
695 - Sports Stadium Debt Svc	1,008	0	966	976	(935)	(925)	83
Enterprise Funds Subtotal	102,037	175,501	214,589	4,683	(177)	(34,582)	67,456
705 - Risk Management Fund	(8,284)	52,283	42,123	(1,003)	(2,400)	6,757	(1,528)
710 - Group Self-Insurance Fund	2,347	98,460	101,552	0	(126)	(3,218)	(871)
715 - Supplies Inventory Management	532	0	0	0	650	650	1,182
725 - Fleet Management	1,125	14,191	14,382	(542)	(46)	(779)	346
735 - Employee Insurance	461	8,631	7,876	(145)	(361)	249	710
745 - Communications Fund	1,892	11,072	10,972	(272)	24	(147)	1,745
Internal Service Subtotal	(1,927)	184,638	176,905	(1,962)	(2,259)	3,511	1,585
Total All Funds	434,545	1,266,433	1,421,304	0	(170,743)	(325,614)	108,931

COMBINED REVENUES BY FUND GROUP AND SOURCE - ACTUALS FY/22
(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	175,047	0	175,047	94,021	0	0	81,026	0	0
GROSS RECEIPTS	251,856	0	251,856	251,856	0	0	0	0	0
OTHER	54,198	0	54,198	34,319	19,605	0	0	0	213
TOTAL TAXES	481,101	0	481,101	380,256	19,605	0	81,026	0	213
LICENSES & PERMITS									
17,147	0	0	17,147	13,984	3,158	0	0	5	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	96,545	0	96,545	0	630	95,915	0	0	0
COUNTY	7,515	0	7,515	292	0	81	0	7,142	0
STATE SHARED REVENUE									
GROSS RECEIPTS	261,057	0	261,057	261,057	0	0	0	0	0
OTHER SHARED REVENUE	12,882	0	12,882	4,229	7,105	1,486	0	0	62
STATE GRANTS	20,786	0	20,786	0	0	20,720	0	66	0
TOTAL STATE SHARED	294,725	0	294,725	265,286	7,105	22,206	0	66	62
TOTAL INTERGOVERNMENTAL	398,786	0	398,786	265,578	7,735	118,202	0	7,208	62
CHARGES FOR SERVICES									
36,631	0	0	36,631	29,164	6,962	0	0	8	497
FINES AND FORFEITS									
1,611	0	0	1,611	413	0	0	0	1,199	0
MISCELLANEOUS									
(544)	0	0	(544)	7,852	2,092	0	(3,024)	(2,152)	(5,312)
ENTERPRISE REVENUES									
AVIATION	72,077	0	72,077	0	0	0	0	72,077	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	2,325	0	2,325	0	0	0	0	2,325	0
PARKING FACILITIES	4,346	0	4,346	0	0	0	0	4,346	0
REFUSE DISPOSAL	81,538	0	81,538	0	0	0	0	81,538	0
TRANSIT	1,130	0	1,130	0	0	0	0	1,130	0
TOTAL ENTERPRISE	161,415	0	161,415	0	0	0	0	161,415	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	164,415	0	164,415	158	0	0	0	5	164,252
ADMINISTRATIVE O/H	13,797	(14,153)	27,950	27,863	87	0	0	0	0
TRANSFERS	20,449	(69,266)	89,715	2,572	15,756	6,582	19,916	44,889	0
PILOT	142	(2,254)	2,395	2,395	0	0	0	0	0
TOTAL INTFRD/INT SERV	198,803	(85,673)	284,475	32,989	15,843	6,582	19,916	44,894	164,252
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	1,294,949	(85,673)	1,380,622	730,236	55,394	124,784	97,918	212,577	159,713
ADJUSTMENTS TO FUNDS	115,484	0	115,484	39,901	(357)	(1,803)	113,721	(22,473)	(13,504)
	(137,993)	0	(137,993)	(61,963)	477	0	(86,132)	3,588	6,035
GRAND TOTAL	1,272,440	(85,673)	1,358,113	708,174	55,514	122,981	125,507	193,692	152,244

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ACTUALS FY22

(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	12,697	0	12,697	12,514	0	183	0	0	0
AV-Aviation Department	54,108	(1,859)	55,967	0	0	0	0	55,967	0
CA-Chief Administrative Office	2,114	0	2,114	2,099	0	15	0	0	0
CI-City Support Department	188,484	(16,749)	205,233	79,964	0	0	125,270	0	0
CP-Civilian Police OS Dept	1,150	0	1,150	1,150	0	0	0	0	0
CM-Community Safety Department	5,705	0	5,705	5,705	0	0	0	0	0
CL-Council Services	5,565	0	5,565	5,565	0	0	0	0	0
CS-Cultural Services Dept	46,377	(6)	46,382	44,125	2,160	98	0	0	0
ED-Economic Development Dept	11,642	(21)	11,662	11,058	0	605	0	0	0
EH-Environmental Health Dept	8,510	(225)	8,735	3,766	3,250	1,718	0	0	0
FC-Family Community Svcs Dept	118,691	(375)	119,065	55,989	0	63,077	0	0	0
FA-Finance and Admin Svc Dept	65,002	(11,968)	76,970	9,643	20,611	5,748	0	0	40,967
FD-Fire Department	126,743	(312)	127,054	82,100	2,502	42,215	237	0	0
GS-General Services Dept	0	0	0	0	0	0	0	0	0
HR-Human Resources Department	106,534	(114)	106,648	5,769	0	0	0	0	100,878
LG-Legal Department	9,224	0	9,224	7,487	0	1,737	0	0	0
MA-Mayor's Office Department	932	0	932	932	0	0	0	0	0
MD-Municipal Development Dept	81,752	(18,759)	100,512	72,929	18,723	0	0	8,860	0
IA-Internal Audit Department	799	0	799	799	0	0	0	0	0
IG-Office of Inspector GenDept	500	0	500	500	0	0	0	0	0
CC-Office of the City Clerk DP	3,293	0	3,293	3,293	0	0	0	0	0
PR-Parks and Recreation Dept	46,192	(1)	46,193	46,099	0	94	0	0	0
PL-Planning Department	13,911	(463)	14,374	14,371	0	3	0	0	0
PD-Police Department	201,559	(418)	201,977	195,155	548	6,273	0	0	0
SA-Senior Affairs Department	16,252	(1,090)	17,342	8,821	7,720	802	0	0	0
SW-Solid Waste Department	72,765	(9,965)	82,730	0	0	(1)	0	82,731	0
T1-Technology and Innovation	26,503	(195)	26,698	16,300	0	0	0	0	10,399
TR-Transit	45,437	(26,944)	72,381	22,043	0	413	0	49,925	0
Totals	1,272,440	(89,464)	1,361,904	708,174	55,514	122,981	125,507	197,483	152,244
Enterprise Interfund Debt Service	0	3,791	(3,791)	0	0	0	0	(3,791)	0
Grand Total	1,272,440	(85,673)	1,358,113	708,174	55,514	122,981	125,507	193,692	152,244

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ACTUALS FY22
(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	196,871	711,646	651,390	(38,194)	(61,963)	(39,901)	156,971
201 - LG Abatement Fund	0	0	0	0	0	0	0
210 - Fire Fund	2,576	2,763	2,263	(239)	203	464	3,040
220 - Lodgers Tax Fund	3,489	16,185	7,306	(9,270)	208	(183)	3,306
221 - Hospitality Tax Fund	954	3,223	2,144	(1,153)	61	(13)	941
225 - Cultural And Recreational Proj	534	189	77	0	33	145	679
235 - Albuquerque Bio Park Fund	50	2,056	2,083	0	(26)	(52)	(2)
242 - Air Quality Fund	3,649	2,984	3,106	(144)	245	(22)	3,628
250 - Senior Services Provider	1,509	6,958	7,283	163	0	(162)	1,346
280 - Law Enforcement Protection	849	630	448	(100)	61	143	991
282 - Gas Tax Road Fund	693	4,360	5,916	1,081	0	(475)	219
289 - Automated Speed Enforcement	0	0	0	0	0	0	0
290 - City/County Bldg Ops Fund	1,089	323	12,472	13,341	0	1,192	2,281
730 - Vehicle/Equipment Replacement	1,094	(35)	738	400	(308)	(680)	414
Special Funds Included in General Appropriation Subtotal	16,486	39,638	43,838	4,079	477	357	16,843
205 - Community Development Fund	274	3,303	3,189	(52)	0	61	336
265 - Operating Grants	1,271	114,899	118,818	5,661	0	1,742	3,013
Special Funds Excluded in General Appropriation Subtotal	1,545	118,202	122,008	5,609	0	1,803	3,349
405 - Sales Tax Refunding Debt Svc	18,469	143	25,099	19,677	(12,348)	(17,627)	842
410 - Fire Debt Service Fund	9	12	237	239	(18)	(4)	4
415 - GO Bond Int And Sinking Fund	125,998	77,847	100,171	0	(73,766)	(96,090)	29,909
Non-Enterprise Debt Service Subtotal	144,476	78,002	125,507	19,916	(86,132)	(113,721)	30,755
611 - Aviation Operating	37,270	70,763	52,355	(1,859)	7,548	24,097	61,367
615 - Aviation Debt Svc	5,254	(144)	1,753	0	(1,404)	(3,301)	1,953
641 - Parking Facilities Operating	57	5,619	4,440	169	42	1,389	1,446
645 - Parking Facilities Debt Svc	7	(0)	0	0	0	(0)	7
651 - Refuse Disposal Operating	14,351	81,286	70,805	(9,352)	691	1,820	16,171
655 - Refuse Disposal Debt Svc	8,059	(370)	1,961	2,816	(348)	137	8,196
661 - Transit Operating	10,595	28,385	45,070	17,188	(2,042)	(1,539)	9,055
667 - Transit Debt Svc	14	(1)	0	0	(0)	(1)	13
681 - Golf Operating	0	0	0	0	0	0	0
685 - Golf Debt Svc	0	0	0	0	0	0	0
691 - Sports Stadium Operating	270	2,246	1,984	508	28	798	1,068
695 - Sports Stadium Debt Svc	1,009	(36)	940	975	(925)	(926)	83
Enterprise Funds Subtotal	76,886	187,748	179,308	10,444	3,588	22,473	99,359
705 - Risk Management Fund	(28,027)	41,799	26,558	(882)	5,384	19,742	(8,284)
710 - Group Self-Insurance Fund	9,273	86,898	93,072	0	(753)	(6,926)	2,347
715 - Supplies Inventory Management	(236)	104	551	(182)	1,397	768	532
725 - Fleet Management	819	13,786	12,837	(481)	(162)	306	1,125
735 - Employee Insurance	763	6,932	7,168	(114)	49	(302)	461
745 - Communications Fund	1,977	10,195	10,204	(195)	119	(65)	1,892
Internal Service Subtotal	(15,431)	159,713	150,390	(1,854)	6,035	13,504	(1,927)
Total All Funds	420,835	1,294,949	1,272,440	0	(137,993)	(115,484)	305,350

APPENDIX

FISCAL YEAR 2024 BUDGET CALENDAR OF EVENTS

- Dec 15** Budget Call - message and instructions to departments
- Feb** Submission of Five-Year Forecast
- Dec - Jan** Departmental preparation of FY/24 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures.
- Departments prepare detailed information forms and supporting schedules, and submit one copy to the Office of Management and Budget for all Operating Funds by January 17, 2023.
- Jan 23 – Feb 4** Budget Technical Review Meetings
- Feb 4 - 17** CAO Budget Hearings
- Feb - Mar** Preparation of Proposed Budget and Budget Document
- Apr 1** Proposed Budget Document Submitted to Council
- Apr - May** City Council Committee of the Whole meetings to consider the Budget Proposal
- May 15** Scheduled Final Action by Full Council

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets are developed using whole numbers. When programs are summarized, each is rounded down to the nearest thousand. Rounding makes for ease of reading when reviewing the document.

Personnel

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 20.66% for bus drivers, security and animal control officers, blue and white collar and professional, 21.79% management, 36.93% for fire, 32.38% for police, 29.16% for transport officers and 8.65% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) – .65%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire, which is 2.5%
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/23 levels - based on the coverage level an employee elects. For FY/24, premiums for dental coverage did not change. Medical premiums increased by 2.5% and vision decreased by 13%.
- An average vacancy savings rate of 3.5% for City departments is calculated into employee salaries. There is no vacancy savings rate calculated for CIP recovered positions.

Operating

Department managers were required to provide detailed information supporting FY/24 budget requests for professional services, contractual services and repairs and maintenance. Other FY/24 operating expenses were budgeted equal to FY/23 appropriated amounts. A non-recurring baseline of \$35.2 million is carried forward from FY/23 and an additional \$14.7 million is included for a total of \$49.9 million in FY/24.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as improvements/additions at Senior Centers or the Adult Day Care facility are funded based on an annualized cost.
- Beyond those stated above, line item increases needing special justification include extraordinary price increases, increased workload, or a special need not previously funded.

Capital

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/24. These transfers are identified by the Finance and Administrative Services Department, and Risk Management Division based on the historical experience and exposure factors relative to each specific program.
- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12 months of historical data. The FY/24 budget assumes usage of 3.3 million gallons at an average price of \$3.30 per gallon for Transit and \$3.55 per gallon for most remaining departments after including taxes and mark-up. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/24 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs.
- Communication transfers for FY/24 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2022 and \$20 per radio for payment to the State of New Mexico; network costs which are based on actual data ports in each City department; and cellular/wireless device costs.

REVENUE FORECASTING METHODOLOGIES

Revenue estimates are prepared using methodology appropriate for the sources of revenue. The methodologies range from simple trend analysis to more complicated regression models linking revenues with economic and demographic factors. In general, the revenues can be broken into five main categories.

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to City venues, street repair and inspections related to construction and right-of-way use, and police services, etc. For enterprise and other funds, this includes fees charged for refuse disposal, transit, aviation and parking.
- Permits and Licenses - Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenues include: animal licenses, business registrations, restaurant and food processing inspection permits, etc.
- Sources Internal to the City - Revenue is generated through indirect overhead, funding of employees to manage capital projects, and inter-department / intra-department transfers.
- Other Miscellaneous Charges - Interest earnings is the main source of revenue for this category.

Discussion is presented by fund but discussions of similar revenue sources are applicable to all funds.

General Fund

The City economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City Ordinance. The committee includes members from City administration and Council staff, the University of New Mexico, private business, and other governmental agencies.

The FY/24 revenue stream for GRT is estimated to be 70.5% of the General Fund budget. These estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology. Effective in FY/22, State tax changes allowed for local GRT increments to be applied to internet sales, State-shared excise tax on recreational cannabis, and other changes to the tax base. FY/24 revenues have been estimated with the best available information; however, it will take more than one business cycle to evaluate the true impact these dramatic changes will have on the City's tax base.

Property taxes are estimated based on trend analysis of the tax base. The County Assessor provides information on the tax base and its structure. The tax base forecast uses historical growth rates, known expansions in building activity and limitations in the growth of the existing tax base as set in State law. The forecasted tax revenue is then based on the current tax rates and expected collection rate by the County for the tax.

Franchise fees are imposed on utilities providing electricity, natural gas, communications (telephone and cable TV), and water. The tax base is the gross revenue of the utility. Forecasts are based on the historic growth in these revenues with adjustments based on known changes in rates and expected changes that will impact consumption or increase revenues. Seasonality and weather have a substantial impact on usage and forecasts for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are increases in the franchise fee for electricity and continued expansion of cell phones that has eroded the tax base for the land-based telephone utilities.

Forecasts of charges for service are usually based on trend analysis of any changes in the charges or rates for entry into City facilities or for provision of services. The departments that supply these services provide expert knowledge in preparation of revenue estimates for their facilities.

Permit and license revenues are estimated by the departments and reviewed by the City economist. The largest source of permit revenue is associated with construction, and these estimates are tied to forecasts of construction activity provided by the Bureau of Business and Economic Research at the University of New Mexico and input from City and outside experts in the construction industry.

Revenues internal to the City are based on budget estimates of expenses for funds and estimates of inflation from the National Economic Forecast for out years.

Historically, a major source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates from national economic forecasts, market activity and the size of interest earning balances.

REVENUE FORECASTING METHODOLOGIES

Other Funds

Revenue estimates for other funds are based on historical trends, legislative action, economic factors and other information available to the department staff and OMB budget analysts.

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth, the rate structure that is in place, and any proposed changes in rates or changes in services. These revenue estimates are reviewed by the City Economist and OMB Budget Analysts.

Lodger's Tax and Hospitality Fee

Estimates of these taxes are based on trend analysis. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque; therefore, the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS¹
(millions of dollars)
(Rates as of July 1, 2023)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations ²	FY/24 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.725%	2.7875%		\$634.1
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.225%	1.225%	Pledged to outstanding bonds	\$277.2
Compensating Tax Interstate Telecom	Share based on imposed local option Share based on imposed local option				\$10.2 \$0.096
Municipal GRT (w/o Referendum)					
Public Safety	No referendum required	2.05%	1.4375%	Public Safety	\$320.1
General Purposes	Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019	0.2500%	0.2500%	General Purposes	
Transportation		0.5000%	0.5000%	Roads, transit, trails	
Municipal Hold Harmless GRT		0.2500%	0.2500%	General Purposes	
Municipal Infrastructure GRT		0.3750%	0.3750%	General Purposes	
		0.0625%	0.0625%	General Purposes	
Municipal GRT (w/ Referendum)					
BioPark Infrastructure Tax	Referendum required Effective July 1, 2016 with sunset of 15 years, June 30, 2031	0.45%	0.1250%	Dedicated to infrastructure and bonds to pay for infrastructure BioPark	\$26.5
Gasoline Taxes					
2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
Property Taxes					
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	(In mills) 7.65	(In mills) 6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$100.0
Debt Service	Positive referendum by G.O. bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$76.0

Effective July 1, 2019, NM House Bill 479 consolidated and de-earmarked most municipal GRT increments; however, for FY/24, the City of Albuquerque continues to allocate historical increment amounts to existing purposes.
Note: All local options of GRT are subject to a 3% administrative fee (except hold harmless distributions, beginning in FY/20).

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/24

MUNICIPAL GROSS RECEIPTS TAX (Section 7-19D-9 NMSA 1978)

Effective July 1, 2019, New Mexico House Bill 479 repealed several restricted local option rates in favor of increasing the unrestricted municipal local option rate from 1.5% to 2.5%. For municipalities, any new local option that exceeds 2.5% minus 0.45%, or 2.05%, would have to go to the voters for approval.

As of the approved FY/24 budget, the City has imposed 1.4375% of the total 2.05% cap not requiring voter approval, leaving 0.6125% of remaining municipal gross receipts tax capacity that does not require voter approval. **The remaining municipal GRT increment not requiring a referendum would generate approximately \$130.0 million.**

Despite the legislation lifting prior use restrictions, for FY/24, the City continues to allocate revenues as per historic reporting categories. Imposed are (listed by pre-FY/20 tax increment categories): a 1/2 cent to fund general government; a 1/4 cent transportation tax that was renewed by voters in the November 2019 election and became effective July 1, 2020; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. The City has also imposed a 1/16th cent municipal infrastructure gross receipts and a 3/8ths hold harmless distribution tax, both also dedicated to general government.

House Bill 479 allows any voter-approved local option rates in place before the effective date of the 2019 act to be "grandfathered," and not be subject to voter approval. For Albuquerque, the 0.125% BioPark Infrastructure tax was passed by the voters in October 2015. It became effective July 1, 2016 and has a sunset date of June 30, 2031. This leaves 0.325% remaining of the 0.45% municipal GRT increment that requires a referendum. **The remaining municipal GRT increment requiring a referendum would generate approximately \$69.0 million.**

Any additional tax increments imposed will not include the food and medical hold harmless distribution. All taxes except for hold harmless food and medical distributions are also reduced by a 3% administrative fee paid to the State. In January 2013, the State passed legislation that phases out the hold harmless distribution from FY/16 to FY/30. This will not affect the estimates listed below. In FY/15, the last year prior to the beginning of the phase out, the hold harmless distribution to all City funds was approximately \$38 million.

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and must be approved by the voters.

Revenue available **\$4,500,000**

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this budget, has imposed a mill levy of 6.54. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Administration and are subject to statutory yield control provisions.

Revenue available **\$17,000,000**

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a judgment levy and put judgments over \$100,000 on the tax rolls. In FY/10 this levy was lowered from 6.976 to 4.976 shifting two mills to operations.

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utility companies. Current fees are 3% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. The franchise fee with the Albuquerque/Bernalillo County Water Utility Authority is 4%.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, a minimum of 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY FEE

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, a minimum of 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date of July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE **\$ 220,500,000**

HOLD HARMLESS DISTRIBUTIONS

Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$38 million per year. Beginning in Fiscal Year 2016, the State began a 15-year "phase-out" of the hold harmless distribution. The annual cost to the City began at \$2.5 million, which represented a loss in revenue growth of nearly one full percentage point. As demonstrated in the following table, the annual loss to the General and Transit Tax Funds over the course of the "phase out" will be \$38 million on a recurring basis and over \$300 million cumulatively.

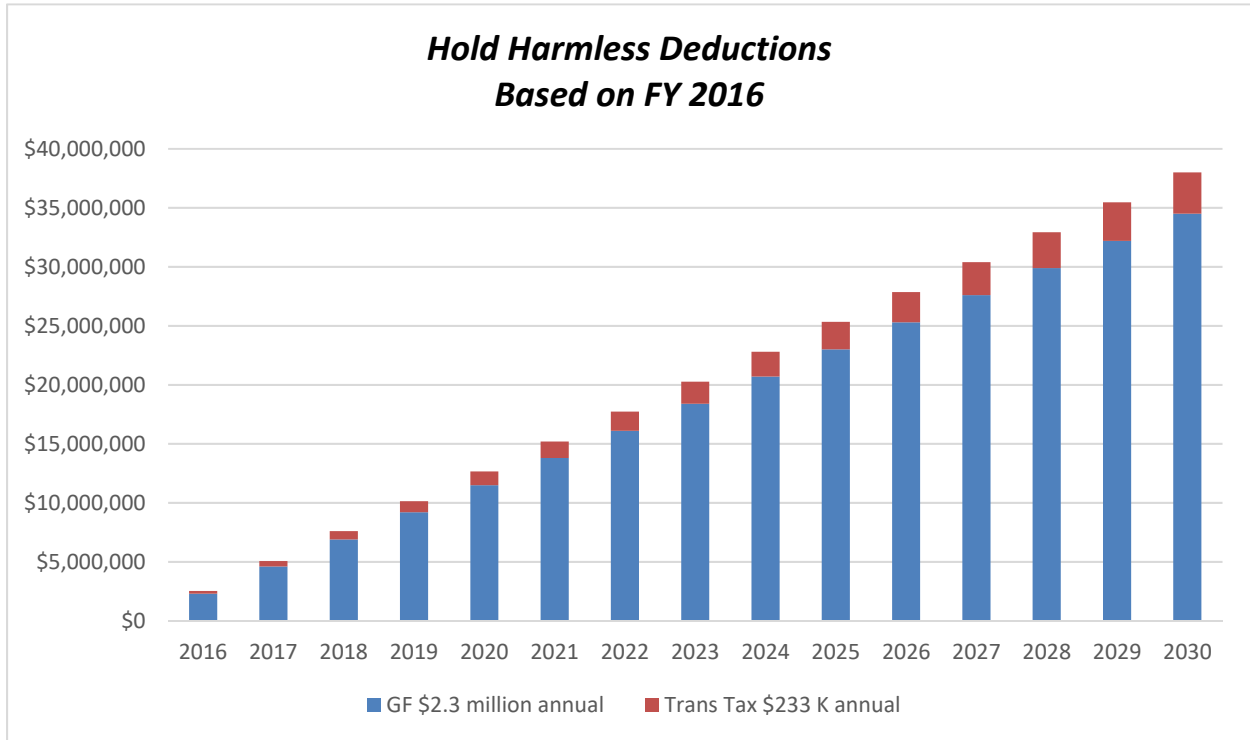
The first year of the phased-out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in

FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to changes in household food purchases. Additionally, the State began waiving the administrative fee on hold harmless distributions in FY/20 which increased the net distribution, slowing the perceived reduction by about a year. The actual impact to the General Fund in terms of growth continues to be a decrease of approximately 0.6% to 0.7% in the GRT growth rate.

Loss of Hold Harmless in 2016 Dollars

<i>Fiscal Year</i>	General Fund \$2.3M/Year	Transit Tax \$233k/Year	Total \$ Loss
2016	2,300,000	233,333	2,533,333
2017	4,600,000	466,667	5,066,667
2018	6,900,000	700,000	7,600,000
2019	9,200,000	933,333	10,133,333
2020	11,500,000	1,166,667	12,666,667
2021	13,800,000	1,400,000	15,200,000
2022	16,100,000	1,633,333	17,733,333
2023	18,400,000	1,866,667	20,266,667
2024	20,700,000	2,100,000	22,800,000
2025	23,000,000	2,333,333	25,333,333
2026	25,300,000	2,566,667	27,866,667
2027	27,600,000	2,800,000	30,400,000
2028	29,900,000	3,033,333	32,933,333
2029	32,200,000	3,266,667	35,466,667
2030	34,500,000	3,500,000	38,000,000

HOLD HARMLESS DEDUCTIONS



APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/24 (\$000's)
Arts and Culture	Sponsored Events*	
	516 Arts	60
	ABQ Poet Laureate	5
	African American Performing Arts	25
	Albuquerque PrideFest	3
	Albuquerque Youth Symphony	15
	AMP Concert Series	20
	Arte Escondido	16
	Ballet Folklorico	20
	Black History Organizing Committee	62
	Casa Barelaz	20
	Center of SW Culture - Cesar Chavez	5
	Chicanx Exhibit UNM	0
	Children's Hour Radio	5
	CiQiovua	10
	Downtown Arts & Cultural District	175
	Ensemble Chatter	10
	Festival Ballet - NOTR	50
	Flamenco Works	30
	Fusion	50
	Gathering of Nations	40
	Globalbuquerque	20
	Growers Market	20
	Harwood	10
	Hispanic Heritage Day	50
	International Festival	18
	Keshet	35
	Lowrider Supershow	15
	Manana de Oro	0
	Mariachi Spectacular	50
	Music Guild of NM	10
	National Institute of Flamenco	50
	Nat'l Hispanic Cultural Ctr Book Festival & VOCES	0
	NDI	10
	NM Academy of Rock & Blues	10
	NM Black Expo	12
	NM Jazz Workshop	25
	NM Music Festival	50
	NM Philharmonic	75
	NM Shakespeare Festival	70
NM Women's Global Pathway	20	
Olga Kern Piano Competition	25	
Opera Southwest	125	
Outpost	60	
Philharmonic	25	
Railyards Market	40	
Recuerda a Cesar Chavez	20	
Red & Green Veg Fest	15	
Rock N Rhythm Youth Orchestra	20	
Roots Summer Leadership	25	
Sawmill Center for the Arts	10	
Somos ABQ	25	
Vortex - Shakespeare in the Park	0	
Vortex - Westside Shakespeare Program	0	
Westfest	30	
Working Classroom	20	
Youth Leadership	30	
Total		1,641

APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/24 (\$000's)
Family & Community	One Time Sponsored Initiatives*	
	ABQ Street Connect	500
	Albuquerque Indian Center	50
	Amigos y Amigas	10
	ARCA	20
	Coalition to End Hmless - Coordinated Entry system	56
	Cuidando Los Ninos	100
	Cuidando Los Ninos - Preschool Teachers - 2	60
	Endorphin Power Company	20
	Generation Justice	25
	Heading Home	0
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	20
	National Dance Institute (NDI)	23
	Native American Training Institute	24
	New Mexico Asian Family Center	20
	New Mexico Child Advocacy Center	20
	NM Asian Family	180
	NM Coalition to End Homeless	230
	Safe Street New Mexico	10
	Serenity Mesa Detox	1,000
	Serenity Mesa/HAC	200
	SW Education Partners Career & Technical Training RFK High School	75
	TenderLove	20
	TenderLove CC - Add'l Regular Programming	10
	TenderLove Community Center	20
	TenderLove Community Center Rental Program.	10
	Transgender Resource Center (TGRCNM)	10
	Veterans Integration Center	20
	Warehouse 508	375
	Total	3,128

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	ARSC – Albuquerque Regional Sports Center	COVID-19 – Coronavirus Disease 2019
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	ART – Albuquerque Rapid Transit	CPI-U – Consumer Price Index for all Urban Consumers
ACE – Aviation Center of Excellence	ASE – Automated Speed Enforcement	CPOA – Civilian Police Oversight Agency
ACFR – Annual Comprehensive Financial Report	ATC – Alvarado Transportation Center	CY – Calendar Year
ACS – Albuquerque Community Safety Department	AV – Aviation Department	CYFD – Children Youth and Families Department
ACT – Assertive Community Treatment	AZA – Association of Zoos and Aquariums	DEII – Double Eagle II – Aviation Department reliever airport facility
ACVB – Albuquerque Convention and Visitors Bureau	BBER – Bureau of Business and Economic Research	DeptID – Department cost center identification
ADA – Americans with Disabilities Act	BEA – UNM Bureau of Economic Analysis	DFA – Department of Finance and Administrative Services
ADAPT – Abatement and Dilapidated Abandoned Property Team	BioPark – Albuquerque Biological Park	DMD – Department of Municipal Development
AED – Albuquerque Economic Development, Inc.	CABQ – City of Albuquerque	DOJ – Department of Justice
AFR – Albuquerque Fire Rescue	CAD – Computer Aided Dispatch	DRB – Development Review Board
AFRL – Air Force Research Laboratory	CAO – Chief Administrative Officer	D/S – Debt Service
AFSCME – American Federation of State, County and Municipal Employees Union	CARES – Coronavirus Aid, Relief, and Economic Security	DSA – Department of Senior Affairs
AGIS – Albuquerque Geographic Information System	CASA – Court Approved Settlement Agreement	DTI – Department of Technology and Innovation
AHCC – Albuquerque Hispano Chamber of Commerce	CBO – Community Based Organization	EDD – Economic Development Department
AHCH – Albuquerque Healthcare for the Homeless	CCIP – Component Capital Improvement Plan	EHS – Early Head Start
AHO – Administrative Hearing Office	CDBG – Community Development Block Grant	EPA – Environmental Protection Agency
AI – Administrative Instruction	CIP – Capital Improvements or Implementation Program	EPC – Environmental Planning Commission
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	CMAQ – Congestion Mitigation & Air Quality	ERP – Enterprise Resource Planning
APD – Albuquerque Police Department	COA – City of Albuquerque	FAST – Family Assault and Stalking Team
APOA – Albuquerque Police Officers Association union	COAST – Crisis Outreach and Support Team	FD – Fund
APS – Albuquerque Public Schools	COC – Continuum of Care	FCS – Family and Community Services Department
ARPA – American Rescue Plan Act of 2021	COLA – Cost-of-Living Adjustment	FTA – Federal Transit Administration
	COP – Community Oriented Policing	FTE – Full-time Equivalent
	COO – Chief Operating Officer	FY – Fiscal Year

ACRONYMS AND ABBREVIATIONS

GAHP – Greater Albuquerque Housing Partnership	LERF – Law Enforcement Recruitment Fund	SAD – Special Assessment District
GASB – General Accounting Standards Board	LUCC – Landmarks & Urban Conservation Commission	SAFER – Staffing for Adequate Fire and Emergency Response
GIS – Geographic Information System	MHz – Megahertz	SAKI – Sexual Assault Kit Initiative
GO BONDS – General Obligation Bonds	MRA – Metropolitan Redevelopment Agency	SBCC – South Broadway Cultural Center
GPPAP – Groundwater Protection Policy and Action Plan	MSA – Metropolitan Statistical Area	SFP – Summer Food Program
GRT – Gross Receipts Tax	MRCOG – Mid Region Council of Governments	SHARP – Safe Handling and Remediation of Paraphernalia
GSD – General Services Department	MOU – Memorandum of Understanding	SHSGP – State Homeland Security Grant Program
HEART – Humane and Ethical Animal Rules and Treatment	NAEYC – National Association for the Education of Young Children	SID – Special Investigations Division
HEART (AFR) – Home Engagement and Alternative Response Team	NMFA – NM Finance Authority	SOBO – Sexually Oriented Business Ordinance
HESG – Hearth Emergency Solutions Grant	NSP – Neighborhood Stabilization Program	SW – Solid Waste Management Department
HR – Human Resources	OEI – Office of Equity and Inclusion	T & A – Trust and Agency
HUD – U.S. Department of Housing and Urban Development	OEM – Office of Emergency Management	TIDD – Tax Increment Development District
HVAC – Heating Ventilation and Air Conditioning	OMB – Office of Management and Budget	TRFR – Transfer
IA – Internal Audit	OSHA – Occupational Safety and Health Administration	UETF – Urban Enhancement Trust Fund
IDOH – Indirect Overhead	PERA – Public Employees Retirement Association	UNC – Unclassified Position
IG – Inspector General	PILOT – Payment in Lieu of Taxes	UNM – University of New Mexico
IGA – Intergovernmental Agreement	PR – Parks and Recreation Department	UNMH – University of New Mexico Hospital
IAFF – International Association of Fire Fighters Union	QTR – Quarter	USDOJ – United States Department of Justice
IHS – S & P Global Forecasting	RFB – Request for Bid(s)	VOCA – Victims of Crime Act
IPRA – Inspection of Public Records Act	RFP – Request for Proposal(s)	VoIP – Voice over Internet Protocol
IRB – Industrial Revenue Bond	RHCA – Retiree Health Care Authority	WF HSNG – Workforce Housing
IRDC – International Research Development Council	RMS – Records Management System	WFH – Work from Home
JAG – Judge Advocate General	RO – Revised Ordinances (City of Albuquerque)	YDI – Youth Development Inc.
JPA – Joint Powers Agreement	RTCC – Real Time Crime Center	YR - Year
LEPF – Law Enforcement Protection Fund	RTMC – Regional Transportation Management Center	

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred, but not yet paid for.

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget, both positive and negative, which is considered major policy issue.

AMERICAN RESCUE PLAN ACT OF 2021: A federal aid program, also called the American Rescue Plan, is a 1.9 trillion economic stimulus bill to provide additional relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.

ANNUALIZED COSTS: Costs to provide full-year funding for services initiated and partially funded in the prior year.

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits.

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget.

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition.

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes.

BONDED INDEBTEDNESS / BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds.

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them.

CARES ACT: A federal aid program under the US Department of the Treasury establishing the \$150 billion Coronavirus Relief Fund to provide economic relief to state and local governments during the Coronavirus Disease 2019 (COVID-19) public health emergency.

COMMUNITY POLICING: A pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder and to eradicate such conditions through the aggressive enforcement of laws, ordinances, and City policies and through positive community collaboration.

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt.

DEPARTMENT ID: A financial term for a cost center. The DeptID is required on all transactions to identify a responsible entity. DeptIDs are managed below the program strategy level and are the smallest cost center for budgetary accountability and control.

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year Goal would look like.

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future.

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges.

FISCAL YEAR: For the City of Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period.

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters.

FUND BALANCE: The difference between assets and liabilities. Total assets which include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals fund balance. Fund balance is affected by beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a non-recurring resource.

GENERAL FUND: Fund which accounts for all assets and liabilities associated with operating City government which are not required to be accounted for in other funds.

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government.

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City.

IGA: An intergovernmental agreement that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

IMPACT FEES: Fees assessed by the City to compensate for additional costs associated with the type and location of new development.

INDIRECT OVERHEAD: Cost of central services allocated back to a fund through a cost allocation plan.

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund.

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, MOU's etc.

JOINT POWERS AGREEMENT (JPA): A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

GLOSSARY OF TERMS

MAINTENANCE-OF-EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases.

NON-RECURRING: Expenditure or revenue occurring only once, or within a limited time frame.

OBJECTIVES: Specific steps taken to achieve Goals in specific and measurable terms; the results a program is expected to achieve: proposed by the Mayor and adopted by City Council annually via resolution.

OPERATING BUDGET: The annual budget of an entity stated in terms of classification, functional categories, and accounts. It contains estimates of the total value of resources required for the performance of the operation and is used to keep track of day to day expenditures.

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services.

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds.

PERFORMANCE MEASURES: A means of assessing progress toward achieving predetermined goals and quantifying the effectiveness of department activities.

PROGRAM: The unit of appropriations and expenditure that ties related department ID's together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals.

PUBLIC SAFETY QUARTER CENT TAX: A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), a central processing facility (6%) and Family & Community Services (26%) for crime prevention and intervention. With the transition of operations of the Metropolitan Detention Center (MDC) to the County, funds identified for a central processing facility are utilized for transport of prisoners to the MDC.

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of City government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future.

RECURRING REVENUES: Revenues generated each and every year.

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use.

RETAINED EARNINGS: Revenue and reversions in excess of expense that fall to fund balance or working capital balance at the end of a fiscal year.

REVENUES: Amounts received from taxes, fees, and other sources during the fiscal year.

REVERSIONS: The return of the unused portion of an appropriation to the fund from which the appropriation was made, normally after the last day of an appropriation's availability period.

SAFER: American Society for the Prevention of Cruelty to Animals (ASPCA) developed training course which is used to determine the aggressiveness of canines.

TRANSPORTATION INFRASTRUCTURE TAX: A quarter cent gross receipts tax designated to fund improvements of transportation systems for the benefit of the City.

UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose.

WORKING CAPITAL: The excess of current assets over current liabilities at any time.

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

201 Local Government Abatement
205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque Biological Park Projects
265 Operating Grants
280 Law Enforcement Protection Projects
730 Equipment Replacement

SPECIAL REVENUE FUNDS:

210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
250 Senior Services Provider
282 Gas Tax Road
289 Automated Speed Enforcement Fund
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
410 Fire Debt Service Fund
415 General Obligation Bond Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal Debt Service
661 Transit Operating
667 Transit Debt Service Fund
691 Stadium Operating
695 Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management
710 Group Self Insurance
715 Supplies Inventory Mgt (*Closed FY/23*)
725 Fleet Management
735 Employee Insurance
745 Communications Management

FUNDS REFERENCED:

240 City Housing
243 Heart Ordinance (*Inactive FY/21*)
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
336 BioPark Tax
340 / 341 / 342 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
671 Apartments (In Annual Report Only)
675 Apartments Debt Service (In Annual Report Only)
681 Golf Operating (*Inactive FY/22*)
683 Golf Course Capital (*Inactive FY/22*)
685 Golf Debt Service (*Inactive FY/22*)
820 Trust & Agency
850 Acquisition and Management of Open Space -
Principal
851 Open Space Expendable Trust (*Inactive FY/17*)
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Arts and Culture:

Public Library

Homeless Support Svcs

Mental Health

Strategic Support

Violence Intervention Program

Environmental Health:

Cannabis Services

Consumer Health

Urban Biology

Parks and Recreation:

Aquatic Services

Golf

Parks Management

Recreation

Strategic Support

Family and Community Services:

Affordable Housing

Child and Family Development

Community Recreation

Educational Initiatives

Emergency Shelter

Gibson Health Hub Operating

Health and Human Services

Senior Affairs:

Basic Services

Strategic Support

Well Being

GF Trnsf to Senior Svcs Fund 250

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Ctr

Emergency Services

Fire Prevention / FMO

Headquarters

Civilian Police Oversight Agency:

Civilian Police OS Agency

Logistics / Planning

Training

Community Safety:

Administrative Support

Field Response

Special Operations

Police:

Administrative Support

Aviation Policing

Investigative Services

Neighborhood Policing

Off Duty Police Overtime

Office of the Superintendent

Prisoner Transport

Professional Accountability

Transfer to LEPF Fund

Transfer to CIP Fund 305

Family and Community Services:

Substance Abuse

Youth Gang Contracts

Finance and Administrative Services:

Office of Emergency Management

Fire:

Dispatch

Emergency Response / Field Ops

Technology and Innovation:

Data Management for APD

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

GF Transfer to Sales Tax D/S Fund 405
GF Transfer to CIP Fund 305

Strategic Support

Street Svcs - F110

Streets

Transfer to CIP Fund 305

Transfer to Gas Tax Road Fund 282

Transfer to Parking Ops Fund 641

Municipal Development:

Construction
Design Recovered CIP
Design Recovered Storm
Storm Drainage

Transit:

Transfer to Transit Operating Fund 661

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Real Property

Planning:

Code Enforcement

One Stop Shop

Strategic Support

Urban Design and Development

Transfer to Refuse Fund 651

Parks and Recreation:

CIP Funded Employees
Transfer to CIP Fund

ENVIRONMENTAL PROTECTION: Goal 5

Arts and Culture:

Biological Park

Parks and Recreation:

Open Space Management

City Support Function:

GF Transfer to Solid Waste Ops 651

Environmental Health:

Environmental Services

Strategic Support

ECONOMIC VITALITY: Goal 6

Economic Development:

Economic Development Investment
Economic Development
International Trade

City Support:

GF Trfr to Lodge/Hospitality

Municipal Development:

Special Events Parking

Finance and Administrative Services:

Office of MRA
Transfer to MRA Fund 275

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

Arts and Culture:

CABQ Media
CIP BioPark
Community Events
Explora
Museum
Museum - Balloon

Public Arts Urban Enhancement
Strategic Support

City Support:

Open and Ethical Elections

Finance and Administrative Services:

Office of Equity and Inclusion

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Office:

Chief Administrative Officer

Security
Strategic Support
Transfer to City/County Bldg Fund 290
Transfer to Stadium Ops Fund 691

City Support Functions:

Dues and Memberships
Early Retirement
GRT Administrative Fee
Jt Comm on Intergovt - Legislative Relations
TRD Audit Government Gross Receipts
Transfer to Operating Grants Fund 265
Transfer to Risk Management Fund 705
Transfer to Equipment Replacement Fund 730

Human Resources:

B/C/J/Q Union Time
Personnel Services

Legal:

Legal Services

Council Services:

Council Services

Mayor's Office:

Mayor's Office

Finance and Administrative Services:

Accounting
Financial Support Services
Office of Management & Budget
Purchasing
Strategic Support - DFAS
Treasury Services

Office of the City Clerk:

Administrative Hearing Office
Office of the City Clerk
Open and Ethical

Office of Internal Audit:

Internal Audit

General Services:

Convention Center/ACS
Energy and Sustainability
Facilities
Gibson Health Hub

Office of Inspector General:

Office of Inspector General

Technology and Innovation:

Citizen Services
Information Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/22-FY/24, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	APPROVED BUDGET FY/24
TOTAL EMPLOYMENT:	6,698	6,911	6,913	6,987	7,020
Numerical Change from Prior Year	134	213	215	289	109
Percentage Change from Prior Year	2.0%	3.1%	3.1%	4.1%	1.6%
COMPONENTS:					
General Fund	4,830	5,034	5,036	5,093	5,125
Enterprise Funds					
Aviation Fund - 611	293	298	298	299	299
Parking Facilities Fund - 641	48	48	48	49	49
Refuse Disposal Fund - 651	505	524	524	542	542
Transit - 661	479	485	485	486	547
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,327	1,357	1,357	1,378	1,439
Other Funds					
Air Quality Fund - 242	33	31	31	31	31
Senior Services Provider -250	61	62	62	62	62
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	0	0	0	1	1
City/County Building Operations - 290	16	3	3	3	3
Risk Management - 705	45	46	46	46	45
Supplies Inventory Mgmt - 715	9	0	0	0	0
Fleet Management - 725	34	35	35	35	35
Employee Insurance - 735	12	13	13	13	13
Communications Mgmt - 745	18	19	19	18	18
Total Other Funds	287	268	268	268	267
Grant Funds					
Community Development - 205	12	12	12	12	12
Operating Grants - 265	181	179	179	175	177
Transit Operating Grant - 663	61	61	61	61	0
Total Grant Funds	254	252	252	248	189
TOTAL EMPLOYMENT	6,698	6,911	6,913	6,987	7,020

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	APPROVED BUDGET FY/24
ANIMAL WELFARE					
Animal Care Center	149	150	150	158	158
TOTAL FULL-TIME POSITIONS	149	150	150	158	158
ARTS AND CULTURE					
Biological Park	162	166	166	166	171
Biological Park - CIP	5	5	5	5	5
CABQ Media	0	8	8	8	8
Community Events	15	15	15	14	14
Museum	32	32	32	31	32
Museum - Balloon	12	12	12	15	14
Public Arts Urban Enhancement	7	7	7	8	8
Public Library	145	145	145	145	145
Strategic Support	21	14	14	14	14
TOTAL FULL-TIME POSITIONS	399	404	404	406	411
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	43	46	46	45	45
Operations, Maintenance, & Security - 611	250	207	207	209	209
Public Safety - 611	0	45	45	45	45
TOTAL FULL-TIME POSITIONS	293	298	298	299	299
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	14	14	14	16	16
TOTAL FULL-TIME POSITIONS	14	14	14	16	16
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	16	16	16	17	18
TOTAL FULL-TIME POSITIONS	16	16	16	17	18
COMMUNITY SAFETY					
Administrative Support	58	18	18	29	19
Field Response	0	115	115	111	116
Special Operations	0	0	0	0	5
Operating Grants Fund - 265	0	0	0	1	1
TOTAL FULL-TIME POSITIONS	58	133	133	141	141
COUNCIL SERVICES					
Council Services	35	35	35	37	37
TOTAL FULL-TIME POSITIONS	35	35	35	37	37

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	APPROVED BUDGET FY/24
ECONOMIC DEVELOPMENT					
Convention Center	1	0	0	0	0
Economic Development	13	14	14	14	14
Office of Metropolitan Redevelopment Agency	6	6	6	5	0
MBDA Grant - 265	1	1	1	1	1
TOTAL FULL-TIME POSITIONS	21	21	21	20	15
ENVIRONMENTAL HEALTH					
Cannabis Services	1	1	1	1	1
Consumer Health	16	16	16	16	16
Environmental Services	5	5	5	5	5
Strategic Support	11	13	13	13	9
Urban Biology	4	4	4	4	4
Operating Permits - 242	21	20	20	20	20
Vehicle Pollution Management - 242	12	11	11	11	11
Operating Grants Fund - 265	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	85	85	85	85	81
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	2	5	5	8	8
Child and Family Development	97	102	102	102	102
Community Recreation	63	67	67	66	66
Education Initiatives	6	5	5	5	5
Emergency Shelter Contracts	5	5	5	6	6
Gibson Med Center	2	1	1	5	5
Health and Human Services	13	13	13	14	14
Homeless Support Services	5	6	6	6	6
Mental Health Contracts	5	5	5	3	3
Strategic Support	27	25	25	24	24
Substance Abuse Contracts	11	12	12	11	11
Community Development - 205	12	12	12	12	12
Operating Grants Fund - 265	75	75	75	79	79
TOTAL FULL-TIME POSITIONS	323	333	333	341	341
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	37	37	37	37	37
Office of Emergency Management	0	0	0	0	5
Office of Equity and Inclusion	0	0	0	0	9
Office of Management and Budget	8	9	9	9	9
Office of Metropolitan Redevelopment	0	0	0	0	6
Purchasing	17	18	18	18	18
Strategic Support	12	11	11	6	9
Treasury Services	10	10	10	10	10
Risk - Administration - 705	9	9	9	9	8
Safety Office / Loss Prevention - 705	16	17	17	17	17
Tort & Other Claims - 705	7	7	7	7	7
Workers' Compensation - 705	7	7	7	7	7
Supplies Inventory Management - 715	9	0	0	0	0
Fleet Management - 725	34	0	0	0	0
Operating Grants Fund - 265	3	3	3	3	8
TOTAL FULL-TIME POSITIONS	169	128	128	123	150

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	APPROVED BUDGET FY/24
FIRE					
Dispatch	40	45	45	43	42
Emergency Response	586	597	597	609	622
Emergency Services	19	20	20	21	21
Fire Prevention / FMO	50	50	50	55	53
Headquarters	26	25	25	26	26
Logistics / Planning	23	24	24	25	25
Office of Emergency Management - 110	3	3	5	5	0
Training	19	33	33	29	28
Operating Grants Fund - 265	15	15	15	3	0
TOTAL FULL-TIME POSITIONS	781	812	814	816	817
GENERAL SERVICES					
Strategic Support	0	6	6	7	7
Facilities	0	33	33	36	37
Gibson Med Center	0	4	4	5	5
Security	0	156	156	164	139
Energy and Sustainability	0	7	7	5	9
City/County Building Fund - 290	0	3	3	3	3
Baseball Stadium Fund - 691	0	2	2	2	2
Fleet Management - 725	0	35	35	35	35
TOTAL FULL-TIME POSITIONS	0	246	246	257	237
HUMAN RESOURCES					
Personnel Services	26	26	26	26	26
Unemployment Compensation Risk Fund - 705	6	6	6	6	6
Employee Insurance Fund - 735	12	13	13	13	13
TOTAL FULL-TIME POSITIONS	44	45	45	45	45
LEGAL					
Legal Services	67	68	68	67	66
Office of Equity and Inclusion	7	9	9	0	0
Operating Grants Fund - 265	4	2	2	0	0
TOTAL FULL-TIME POSITIONS	78	79	79	67	66
MAYOR'S OFFICE					
Mayor's Office	8	8	8	7	7
TOTAL FULL-TIME POSITIONS	8	8	8	7	7
MUNICIPAL DEVELOPMENT					
City Buildings	183	0	0	0	0
Construction	17	17	17	16	16
Design Recovered - CIP	18	17	17	17	17
Design Recovered Storm	26	25	25	25	26
Gibson Med Center	4	0	0	0	0
Real Property	9	9	9	9	9
Storm Drainage	19	19	19	19	20

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	APPROVED BUDGET FY/24
Strategic Support	31	36	36	27	27
Streets - CIP	62	60	60	60	60
Streets Svcs F110	52	53	53	53	53
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	0	0	0	1	1
City/County Building Fund - 290	16	0	0	0	0
Parking Services - 641	48	48	48	49	49
Baseball Stadium Fund - 691	2	0	0	0	0
TOTAL FULL-TIME POSITIONS	546	343	343	335	337
OFFICE OF INTERNAL AUDIT					
Internal Audit	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
OFFICE OF INSPECTOR GENERAL					
Office of Inspector General	4	4	4	4	4
TOTAL FULL-TIME POSITIONS	4	4	4	4	4
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	3	3	3	4	4
Office of the City Clerk	28	30	30	30	30
TOTAL FULL-TIME POSITIONS	31	33	33	34	34
PARKS AND RECREATION					
Aquatic Services	26	26	26	27	25
CIP Funded Employees	29	29	29	29	29
Golf Program	36	36	36	37	37
Open Space Mgmt	44	45	45	45	44
Parks Management	146	155	155	154	154
Recreation	30	31	31	32	33
Strategic Support	15	15	15	16	18
Operating Grants - 265	0	0	0	3	3
TOTAL FULL-TIME POSITIONS	326	337	337	343	343
PLANNING					
Code Enforcement	35	43	43	43	43
One Stop Shop	85	93	93	93	93
Strategic Support	24	19	25	25	25
Urban Design and Development	23	32	32	32	32
TOTAL FULL-TIME POSITIONS	167	187	193	193	193
POLICE					
Administrative Support					
- Civilian	88	90	90	90	90
- Sworn	0	0	0	0	0

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	APPROVED BUDGET FY/24
Investigative Services					
- Civilian	183	189	189	191	192
- Sworn	214	214	214	210	218
Neighborhood Policing					
- Civilian	79	79	79	86	110
- Sworn	755	755	755	763	753
Office of the Superintendent					
- Civilian	52	57	57	66	66
- Sworn	94	94	94	90	86
Prisoner Transport					
- Civilian	37	37	37	37	37
Professional Accountability					
- Civilian	213	208	208	222	222
- Sworn	37	37	37	37	43
Operating Grants - 265					
- Civilian	14	14	14	15	15
- Sworn	40	40	40	40	40
Total Civilian Full Time	666	674	674	707	732
Total Sworn Full Time	1,100	1,100	1,140	1,140	1,140
TOTAL FULL-TIME POSITIONS	1,806	1,814	1,814	1,847	1,872
SENIOR AFFAIRS					
Basic Services	7	7	7	7	9
Strategic Support	13	14	14	14	14
Well Being	51	53	53	52	52
Senior Services Provider - 250	61	62	62	62	62
Volunteerism - 265	8	8	8	9	9
TOTAL FULL-TIME POSITIONS	140	144	144	144	146
SOLID WASTE					
Administrative Services - 651	72	75	75	75	75
Clean City - 651	100	107	107	126	126
Collections - 651	190	194	194	194	194
Disposal - 651	70	75	75	74	74
Maintenance Supportive Services - 651	73	73	73	73	73
TOTAL FULL-TIME POSITIONS	505	524	524	542	542
TECHNOLOGY AND INNOVATION					
AGIS	0	6	0	0	0
Citizen Services	50	51	51	50	50
Data Management for APD	8	12	12	12	12
Information Services	70	70	70	69	69
City Communications - 745	18	19	19	18	18
TOTAL FULL-TIME POSITIONS	146	158	152	149	149
TRANSIT					
ABQ Rapid Transit - 661	10	10	10	10	48
ABQ Ride - 661	326	329	329	330	333
Facility Maintenance - 661	16	19	19	19	19
Paratransit Services - 661	92	92	92	92	92

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	APPROVED BUDGET FY/24
Strategic Support - 661	35	35	35	35	55
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	61	61	61	61	0
TOTAL FULL-TIME POSITIONS	546	552	552	553	553
<hr/>					
TOTAL FULL-TIME POSITIONS:	6,698	6,911	6,913	6,987	7,020

CAPITAL APPENDIX

2023 ELECTION BOND QUESTIONS

To Be Voted on November 7, 2023

Election Bond Questions

Public Safety Bonds

Shall the City of Albuquerque issue \$25,051,666 of its general obligation bonds to plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police, fire, and community safety departments?

Senior, Family, Community Center, Homeless, Metropolitan Redevelopment and Community Enhancement Bonds

Shall the City of Albuquerque issue \$35,880,001 of its general obligation bonds to plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, homeless, metropolitan redevelopment, support of the Workforce Housing Act to provide resources for the construction and rehabilitation of high quality, permanently affordable housing for low to moderate, income working families, including affordable senior rental, and for other community enhancement projects?

Parks and Recreation Bonds

Shall the City of Albuquerque issue \$34,946,666 of its general obligation bonds to study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails?

Energy and Water Conservation, Public Facilities, and System Modernization Bonds

Shall the City of Albuquerque issue \$24,155,000 of its general obligation bonds to modernize, make energy and/or water-efficient, upgrade, equip, improve, acquire, plan, design, survey, develop, construct, rehabilitate, renovate, expand, furnish, enhance and otherwise improve, and to acquire property, vehicles and equipment for, public buildings, facilities, and systems?

Street and Transportation Bonds

Shall the City of Albuquerque issue \$50,061,667 of its general obligation bonds to study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire vehicles, property and equipment for public transportation facilities, municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges?

Storm Sewer System Bonds

Shall the City of Albuquerque issue \$14,310,000 of its general obligation bonds to plan, design, develop, construct, reconstruct, rehabilitate, renovate, expand, extend, enhance, study, monitor and otherwise improve, and to acquire property and equipment for the storm sewer system?

Election Bond Questions

Library, Museum and Cultural Facilities Bonds

Shall the City of Albuquerque issue \$15,595,000 of its general obligation bonds to study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, repair, refurbish, modernize, preserve, maintain, expand, enhance, automate, upgrade, landscape and otherwise improve, and to acquire artifacts, exhibits, furnishings, books, media, and equipment for, public libraries, City-owned museums and cultural facilities?

**DECADE PLAN
2023-2032**

**G.O. Bond Summary
Scope of Projects**

(Following table columns reflect beginning year of each 2-year cycle)

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Municipal Development						
Hydrology	\$14,100,000	\$8,100,000	\$10,600,000	\$12,600,000	\$10,500,000	\$55,900,000
Streets	\$43,850,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$218,190,000
Municipal Development Total	\$57,950,000	\$51,530,000	\$50,600,000	\$56,710,000	\$57,300,000	\$274,090,000
Parks & Recreation						
	\$29,650,000	\$24,600,000	\$23,300,000	\$23,300,000	\$23,300,000	\$124,150,000
Parks & Recreation Total	\$29,650,000	\$24,600,000	\$23,300,000	\$23,300,000	\$23,300,000	\$124,150,000
Public Safety						
Albuquerque Community Safety	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000
Albuquerque Fire Rescue	\$14,340,000	\$12,000,000	\$12,200,000	\$12,900,000	\$13,600,000	\$65,040,000
Albuquerque Police Department	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000
Public Safety Total	\$21,340,000	\$19,400,000	\$19,800,000	\$20,700,000	\$21,600,000	\$102,840,000
ABQ Ride/Transit						
	\$2,125,000	\$7,000,000	\$7,500,000	\$7,500,000	\$8,000,000	\$32,125,000
ABQ Ride/Transit Total	\$2,125,000	\$7,000,000	\$7,500,000	\$7,500,000	\$8,000,000	\$32,125,000
Affordable Housing/Homelessness						
	\$12,500,000	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$69,250,000
Affordable Housing/Homelessness Total	\$12,500,000	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$69,250,000
Community Facilities						
Animal Welfare	\$4,000,000	\$5,800,000	\$6,790,000	\$1,730,000	\$2,075,000	\$20,395,000
Arts & Culture	\$17,200,000	\$15,110,000	\$8,300,000	\$8,125,000	\$8,025,000	\$56,760,000
City Clerk		\$7,500,000	\$7,500,000	\$7,500,000		\$22,500,000
DMD - CIP & Parking	\$1,700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$5,900,000
Economic Development	\$5,500,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$26,750,000
Environmental Health	\$650,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$7,850,000
Family & Community Services	\$2,750,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,750,000
General Services	\$8,485,000	\$15,460,000	\$16,460,000	\$20,475,000	\$20,550,000	\$81,430,000
Office of Emergency Management	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000
Planning	\$650,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,250,000	\$5,400,000
Senior Affairs	\$6,800,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$28,550,000
Technology & Innovation Services	\$2,200,000	\$2,680,000	\$3,380,000	\$4,080,000	\$3,710,000	\$16,050,000
Community Facilities Total	\$51,435,000	\$70,950,000	\$62,930,000	\$56,160,000	\$48,360,000	\$289,835,000

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Mandated Program/Set-Aside						
Council - Neighborhood Set-Aside	\$12,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$48,000,000
3% for Energy Conservation Program	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000
2% for Open Space Land Acquisition	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$18,000,000
1.5% for each Bond Purpose-Public Art	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000
Mandated Program/Set-Aside Total	\$25,000,000	\$20,375,000	\$20,375,000	\$20,375,000	\$20,375,000	\$106,500,000
TOTALS	\$200,000,000	\$208,105,000	\$199,505,000	\$198,245,000	\$192,935,000	\$998,790,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Municipal Development						
<i>Hydrology</i>						
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,500,000	\$3,000,000	\$4,000,000	\$4,500,000	\$5,400,000	\$19,400,000
South Broadway Master Plan Project	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,500,000
Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities	\$1,000,000	\$1,500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$10,500,000
Pump Station Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$6,000,000
Emergency Action Plans and Rehabilitation for City Dams	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Advanced Planning	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
SE Heights Green Stormwater Improvements	\$5,000,000					\$5,000,000
Pueblo Alto Mile-Hi Flood Mitigation	\$2,000,000	\$500,000	\$1,500,000	\$1,500,000		\$5,500,000
Sub-Totals	\$14,100,000	\$8,100,000	\$10,600,000	\$12,600,000	\$10,500,000	\$55,900,000
Streets						
Reconstruct Major Streets and Major Intersections	\$4,300,000	\$5,000,000	\$3,000,000	\$5,000,000	\$6,500,000	\$23,800,000
Major Paving Rehab.	\$5,500,000	\$4,500,000	\$5,000,000	\$6,000,000	\$6,000,000	\$27,000,000
ADA Sidewalk Improvements	\$2,000,000	\$2,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,500,000
Advanced Right of Way Acquisition	\$850,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,850,000
McMahon Blvd.	\$2,000,000					\$2,000,000
Advanced Transportation Planning and Engineering	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000
Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000	\$1,500,000	\$2,100,000	\$2,000,000	\$2,000,000	\$8,600,000
Bridge Repair	\$800,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,700,000
Intersection Signalization	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$12,000,000
Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	\$1,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$11,500,000
Median and Interstate Landscaping	\$3,500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$27,500,000
Pavement Signs and Markings	\$2,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$3,000,000	\$10,000,000
Replace Street Maintenance Equipment	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,200,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Vision Zero Program and Activities	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,200,000	\$5,700,000
University and Lomas Intersection	\$2,000,000					\$2,000,000
Neighborhood Traffic Management Program	\$200,000	\$500,000	\$500,000	\$800,000	\$800,000	\$2,800,000
Safety and Intersection Improvements	\$1,500,000	\$1,000,000	\$1,300,000	\$1,500,000	\$1,000,000	\$6,300,000
Intersection Level of Service	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Public Works Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Street Lighting	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Paseo del Norte & Unser Roadway Widening Projects	\$4,000,000	\$5,000,000				\$9,000,000
Alameda/Barstow	\$1,000,000					\$1,000,000
Street Infrastructure Improvements	\$1,500,000					\$1,500,000
Trails and Bikeways (5% Mandate)	\$2,400,000	\$2,580,000	\$2,700,000	\$2,910,000	\$3,000,000	\$13,590,000
Uptown Improvements		\$1,350,000	\$1,500,000			\$2,850,000
Fourth Street Corridor Improvements			\$600,000	\$600,000		\$1,200,000
Sub-Totals	\$43,850,000	\$43,430,000	\$40,000,000	\$44,110,000	\$46,800,000	\$218,190,000
Totals	\$57,950,000	\$51,530,000	\$50,600,000	\$56,710,000	\$57,300,000	\$274,090,000

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Hydrology</i>
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$2,500,000	Plan, design, acquire property, purchase related equipment, construct, and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not limited to; stormwater monitoring, design, and construction of storm facilities.
South Broadway Master Plan Project	\$2,000,000	Plan, design, acquire rights of way, construct, equip, and otherwise make improvements necessary to implement the recommended improvements identified in the South Broadway Drainage Master Plan for Barelbas Pump Station. Activities may include, but are not limited to; right of way acquisition, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.
Storm System Water Quality Facilities and Low impact Retrofit for Municipal Facilities	\$1,000,000	Plan, design, construct, equip, furnish, install, purchase, and otherwise provide for implementation of Best Management Practices for facilities and related improvements to improve stormwater quality. Activities may include, but are not limited to; right of way acquisition, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.
Pump Station Rehabilitation	\$1,000,000	Plan, design, acquire rights of way, construct, and purchase equipment necessary for storm and pump station rehabilitation activities including, but not limited to, site flows in the South Broadway Storm basin.
Emergency Action Plans and Rehabilitation for City Dams	\$300,000	Plan, design, develop, acquire property, construct, and purchase related equipment, including Information Technology, required to develop Emergency Action plans for City owned jurisdictional and non-jurisdictional dams, developing inundation mapping, and evacuation mapping for emergency operations.

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Advanced Planning	\$300,000	To plan, design, acquire, develop, improve, and provide for long-term planning, engineering, and drainage management studies to assist in providing logical and meaningful storm drainage projects. Activities may include, but are not limited to; planning, land acquisition, design, and construction of smaller individual projects citywide.
SE Heights Green Stormwater Improvements	\$5,000,000	To acquire land and rights-of-way, and to plan, develop, design, construct, equip, purchase, install, improve, and otherwise provide for green stormwater drainage management in the SE Heights.
Pueblo Alto Mile-Hi Flood Mitigation	\$2,000,000	Plan, design, acquire property and rights of way, construct and install equipment and otherwise improve storm drain facilities. Project will need to be developed in phases.

Sub-Total **\$14,100,000**

Streets

Reconstruct Major Streets and Major Intersections	\$4,300,000	Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise improve intersections and arterial roadways throughout the City including, but not limited to, lighting and landscaping. This is an on-going project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways. \$1,000,000 is designated for the intersection of Paseo del Norte and Unser Blvd. and McMahan Blvd. located in City Council District 5. \$1,000,000 is designated for the Broadway Medians and Streetscape.
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Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Major Paving Rehab.	\$5,500,000	Plan, design, acquire rights-of-way, construct, renovate, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of-way, and renovate bridges and major intersections. This is an on-going project based on the service life of asphalt of 20 years and an inventory of over 4,600 lane miles of roads. \$1,000,000 is designated for major paving rehabilitation projects in District 8. \$1,500,000 is designated for major paving rehabilitation projects in District 9.
ADA Sidewalk Improvements	\$2,000,000	Plan, design, acquire rights-of-way, construct, and otherwise improve sidewalk and curb ramp facilities in compliance with ADA and PROWAG regulatory requirements, and as required by FHWA, in order to continue to receive federal funding for projects with projects implemented from the ADA Accessibility Study, which was also required by FHWA.
Advanced Right of Way Acquisition	\$850,000	Purchase rights of ways for arterial and collector roadways as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent or where the preservation of rights-of-way for completion of arterial or collector roadways is necessary to ensure development of the major street system. The Unser and Paseo del Norte roadway projects will require purchase of over 40 parcels for these projects alone.
McMahon Blvd.	\$2,000,000	Plan, design, acquire rights of way, construct, and otherwise improve McMahon between Kayenta and Rockcliff, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds to be combined with previous 21 G.O. funding and \$600K in state capital outlay funding.
Advanced Transportation Planning and Engineering	\$600,000	Plan, design, develop, acquire, data research, aerial mapping, survey, real estate research for engineering projects, concept design, and other activities as necessary to facilitate the rights-of-way acquisition process for streets and storm drainage projects, and also in the event that federal grant writing and analyses that may be necessary in order to apply for Infrastructure federal funding.

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS)	\$1,000,000	Plan, design, construct, replace, expand, upgrade, install, and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS). Purchase heavy equipment and computer systems required for the operation of ITS and all Automated Traffic Signal Performance Measures (ASTPM) facilities and the Regional Transportation Management Center. Funds are also needed to provide match requirements for currently programmed federal funding for ITS and ATS PM projects. 100% of these funds will support improvements on corridors and/or in activity centers.
Bridge Repair	\$800,000	Plan, design, acquire rights of way, repair, construct, improve, and/or reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the City and annual inspections by NMDOT are used to determine specific program needs.
Intersection Signalization	\$2,000,000	Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and information technology required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or activity centers.
Mandatory Traffic Sign Replacement/Pavement Markings for Federal Mandate	\$1,500,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. This program is the only alternative to meet the requirements imposed by FHWA.
Median and Interstate Landscaping	\$3,500,000	Plan, design, improve, install, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Pavement Signs and Markings	\$2,000,000	Plan, design, inventory, improve, install, and/or implement pavement markings and replace regulatory and informational street signs to meet Federal requirements. Purchase related equipment and computer systems required to implement requirements.
Replace Street Maintenance Equipment	\$1,200,000	Replace equipment and vehicles associated with street sweeping for safety, air quality, NPDES compliance, and unpaved road maintenance, including , but not limited to; surfacing of dirt roads and repairs due to storm and shoulder maintenance, concrete repairs including requests for installation of ADA facilities, pavement maintenance including pothole repairs, and preparation of contract maintenance.
Vision Zero Program and Activities	\$1,000,000	Plan, design, acquire rights-of-way, construct, and otherwise implement projects, planning, engineering, and other strategies related to Vision Zero. Including, but not limited to: planning, design, and construction of roads on Albuquerque's high fatal and injury network (HFIN) to implement safety countermeasures or other Vision Zero strategies; implementation of interim or "quick build" techniques on the HFIN or newly identified recurring crash locations.
University and Lomas Intersection	\$2,000,000	Plan, design, acquire rights-of-way, construct, and otherwise improve roadway configuration including the replacement of asphalt with concrete at the intersection, to include, but not limited to, ADA compliant facilities and Complete Streets concept implementation.
Neighborhood Traffic Management Program	\$200,000	Design, improve, conduct transportation planning, and environmental and engineering evaluations which may include, but not limited to; data research, traffic needs, traffic calming, preliminary plan layout, design, construction activities, and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming policy- Streets Traffic Enhancement Program (STEP). A majority of this work will support improvements on streets and/or in activity centers.

Municipal Development

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Safety and Intersection Improvements	\$1,500,000	Plan, design, acquire rights-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment and computer systems required for the safe operations of the street system. The majority of this work will support improvements on corridors and/or in activity centers.
Intersection Level of Service	\$500,000	Plan, study, perform intersection level of service analysis, design, construct, and otherwise improve signalized intersections throughout the city to improve the level of service as it relates to operations.
Public Works Funding	\$500,000	Plan, design, acquire rights-of-way, construct, and otherwise improve streets.
Street Lighting	\$2,000,000	Plan, design, acquire rights of way, construct, purchase, install, and otherwise improve street lighting city-wide.
Paseo del Norte & Unser Roadway Widening Projects	\$4,000,000	Plan, design, acquire rights-of-way, construct, and otherwise improve these two roadways: Paseo del Norte from Calle Nortena to Rainbow, and Unser from Kimmick to Rainbow, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds are also needed for match requirement for \$10M in federal funding in 2024/2025 and \$4M in state capital outlay funding.
Alameda/Barstow	\$1,000,000	Plan, design, construct intersection improvements at the intersection of Alameda and Barstow.
Street Infrastructure Improvements	\$1,500,000	Plan, design, construct roadway, safety, traffic engineering, and infrastructure improvements in District 9.
Trails and Bikeways (5% Mandate)	\$2,400,000	Plan, design, study, acquire rights-of-way, construct, and otherwise improve trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets purpose.
Sub-Total	\$43,850,000	
Total	\$57,950,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Parks & Recreation						
Park Irrigation System Renovation	\$3,400,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,400,000
Park and Playground Renovations	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Open Space Facility Improvements	\$550,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,550,000
Pool Renovations	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000
Recreation Facility Development and Renovation	\$1,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,400,000
Golf Facility Improvement	\$1,700,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,700,000
Open Space Bosque Restoration	\$750,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,350,000
Urban Forestry	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Balloon Fiesta Park Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,300,000
Park Security	\$750,000	\$300,000				\$1,050,000
Los Altos Park	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
North Domingo Baca Aquatic Center Build	\$5,000,000					\$5,000,000
Little League Fields Rehabilitation	\$4,900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,900,000
Westgate Community Center	\$4,000,000	\$1,500,000				\$5,500,000
Ken Sanchez Sports Complex	\$1,000,000					\$1,000,000
New Park Development		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
USS Bullhead Park Renovation		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Totals	\$29,650,000	\$24,600,000	\$23,300,000	\$23,300,000	\$23,300,000	\$124,150,000

Parks & Recreation

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Park Irrigation System Renovation	\$3,400,000	Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations at City parks.
Park and Playground Renovations	\$1,500,000	Plan, design, purchase, install, equip, furnish, and construct park renovations, to include but not limited to; amenities (tables, benches, trash cans), playgrounds, shade structures, drinking fountains, sanitation, and lighting.
Open Space Facility Improvements	\$550,000	Plan, design, construct, improve, purchase, install, and equip Open Space Facilities throughout Albuquerque.
Pool Renovations	\$1,500,000	Plan, design, construct, equip, and otherwise improve aquatics facilities throughout Albuquerque.
Recreation Facility Development and Renovation	\$1,400,000	Plan, design, construct, and equip improvements and renovations to facilities.
Golf Facility Improvement	\$1,700,000	Plan, design, construct, equip, and improve City golf courses.
Open Space Bosque Restoration	\$750,000	Plan, design, construct, equip, and otherwise improve or restore areas of the Bosque within the Rio Grande Valley State Park (which is managed by the City).
Urban Forestry	\$400,000	Provide for systematic tree removal and replacement in aging parks to replace the City's declining tree canopy before the trees die naturally.
Balloon Fiesta Park Improvements	\$1,000,000	Plan, design, construct, equip and improve Balloon Fiesta Park.
Park Maintenance Equipment and Heavy-Duty Vehicles	\$1,300,000	Purchase, equip, and install vehicles and equipment for the Parks and Recreation Department.
Park Security	\$750,000	Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities.
Los Altos Park	\$500,000	Plan, design, construct, purchase, equip, and install phase 2 of the Los Altos Park renovation.

Parks & Recreation

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
North Domingo Baca Aquatic Center Build	\$5,000,000	Construct, purchase, install, equip, furnish, and otherwise provide for a new aquatic center at North Domingo Baca Park.
Little League Fields Rehabilitation	\$4,900,000	Plan, design, construct improvements to Little Leagues on City of Albuquerque park properties. To include but not limited to, fencing, lighting, security, concessions, irrigation and landscaping and ADA.
Westgate Community Center	\$4,000,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise make improvements to Westgate Community Center and associated grounds and park.
Ken Sanchez Sports Complex	\$1,000,000	To purchase land, plan, design and construct an indoor sports complex.
Total	\$29,650,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Community Safety</i>						
Albuquerque Community Safety Facility	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000
Totals	\$1,000,000	\$2,400,000	\$2,600,000	\$2,800,000	\$3,000,000	\$11,800,000

Public Safety

Project Title

2023

Scope

Albuquerque Community Safety

Albuquerque Community Safety Facility

\$1,000,000

To rehabilitate, plan, design, construct, maintain, extend, expand, upgrade, repair, renovate, purchase, equip, or otherwise improve Community Safety Facilities.

Total

\$1,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Fire Rescue</i>						
Albuquerque Fire Rescue Apparatus Replacement	\$4,340,000	\$6,500,000	\$7,000,000	\$7,500,000	\$8,000,000	\$33,340,000
Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$2,000,000	\$2,500,000	\$2,700,000	\$2,900,000	\$3,100,000	\$13,200,000
New Fire Stations	\$8,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$18,000,000
Albuquerque Fire Rescue Parking Renovation		\$500,000				\$500,000
Totals	\$14,340,000	\$12,000,000	\$12,200,000	\$12,900,000	\$13,600,000	\$65,040,000

Public Safety

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Albuquerque Fire Rescue</i>		
Albuquerque Fire Rescue Apparatus Replacement	\$4,340,000	To purchase, equip, and replace emergency apparatus, service vehicles, and support vehicles. This includes, but is not limited to fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers, and brush trucks.
Albuquerque Fire Rescue Facility Renovation and Rehabilitation	\$2,000,000	To rehabilitate, plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Rescue facilities.
New Fire Stations	\$8,000,000	To purchase land, plan, design, construct, engineer, furnish, equip, landscape, and otherwise provide for new fire stations.
Total	\$14,340,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Public Safety						
<i>Albuquerque Police Department</i>						
APD Facilities Rehabilitation and Upgrades	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000
Totals	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000

Public Safety

Project Title

2023

Scope

Albuquerque Police Department

APD Facilities Rehabilitation and Upgrades

\$6,000,000

Plan, design, renovate, construct, secure, furnish, equip, improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure, and maintain APD Facilities.

Total

\$6,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
ABQ Ride/Transit						
Yale Facility Renovation	\$1,900,000	\$2,450,000				\$4,350,000
Bus Stop/Station Improvement	\$100,000	\$250,000	\$300,000	\$300,000	\$350,000	\$1,300,000
Transit Facility Rehabilitation	\$50,000	\$1,000,000	\$3,325,000	\$3,325,000	\$3,200,000	\$10,900,000
Transit Technology	\$75,000	\$100,000	\$125,000	\$125,000	\$150,000	\$575,000
Park and Ride		\$200,000	\$250,000	\$250,000	\$300,000	\$1,000,000
Revenue and Support Vehicle Replacement/Expansion		\$3,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$14,000,000
Totals	\$2,125,000	\$7,000,000	\$7,500,000	\$7,500,000	\$8,000,000	\$32,125,000

ABQ Ride/Transit

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Yale Facility Renovation	\$1,900,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials that will enhance, maximize, improve, and maintain the life cycle of the Yale Transit facility. These funds may be used to leverage as matching funds for federal funds.
Bus Stop/Station Improvement	\$100,000	Plan, design, construct, renovate, repair, purchase, and equip bus shelters and bus stations. These funds may be used to leverage as matching funds for federal funds or private contributions.
Transit Facility Rehabilitation	\$50,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials to enhance, maximize, improve, secure, and maintain the life cycle of all Transit Facilities. These funds may be used to leverage as matching funds for federal funds.
Transit Technology	\$75,000	Plan, design, acquire, purchase and upgrade software, hardware, peripherals and equipment needed to continue enhancing Transit technology in facilities and revenue vehicles. These funds may be used to leverage as matching funds for federal funds.
Total	\$2,125,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Affordable Housing/Homelessness						
Gibson Health Hub Improvement/ Rehab./ Renovation	\$5,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$33,000,000
Affordable Housing	\$7,500,000	\$5,250,000	\$6,000,000	\$6,500,000	\$7,000,000	\$32,250,000
Transitional Housing Center for People Experiencing Homelessness		\$2,000,000	\$2,000,000			\$4,000,000
Totals	\$12,500,000	\$14,250,000	\$15,000,000	\$13,500,000	\$14,000,000	\$69,250,000

Affordable Housing/Homelessness

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Gibson Health Hub Improvement/ Rehab./ Renovation	\$5,000,000	Plan, design, assess, study, demolish, renovate, construct, update, repair, replace, modernize, equip/furnish (to include maintenance equipment and/or furnishings/equipment necessary for daily operations), provide new or upgrade security systems, and otherwise improve the Gibson Health Hub.
Affordable Housing	\$7,500,000	Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.
Total	\$12,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Animal Welfare</i>						
Animal Shelter Rehab	\$2,500,000	\$1,200,000	\$1,440,000	\$1,730,000	\$2,075,000	\$8,945,000
Veterinary Clinics	\$1,500,000	\$4,000,000	\$3,000,000			\$8,500,000
Shelter Pet Memorial-Furrever Remembered Phase I		\$600,000	\$2,350,000			\$2,950,000
Totals	\$4,000,000	\$5,800,000	\$6,790,000	\$1,730,000	\$2,075,000	\$20,395,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Animal Welfare</i>
Animal Shelter Rehab	\$2,500,000	Plan, design, renovate, construct, furnish, otherwise improve, purchase equipment, and vehicles for City animal shelters and facilities of the Animal Welfare Department.
Veterinary Clinics	\$1,500,000	Plan, design, demolish, construct, furnish, equip, and otherwise provide for veterinary clinics.
Total	\$4,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
Arts & Culture - Balloon Museum						
Balloon Museum Facility and Exhibit Improvements	\$1,000,000	\$1,000,000	\$500,000	\$250,000	\$250,000	\$3,000,000
Sub-Totals	\$1,000,000	\$1,000,000	\$500,000	\$250,000	\$250,000	\$3,000,000
Arts & Culture - Community Events						
Cultural Theatre Renovations	\$1,000,000	\$500,000	\$200,000	\$200,000	\$200,000	\$2,100,000
Arts & Culture Historic Landmark Building Preservation		\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Arts & Culture Priority Centers & Corridors Building Improvements		\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$3,500,000
Sub-Totals	\$1,000,000	\$2,250,000	\$1,950,000	\$1,700,000	\$1,700,000	\$8,600,000
Arts & Culture - Library						
Library Materials	\$3,200,000	\$3,500,000	\$3,700,000	\$3,800,000	\$4,000,000	\$18,200,000
Library Building Repairs and Renovations	\$1,000,000	\$875,000	\$1,000,000	\$1,200,000	\$1,400,000	\$5,475,000
Sub-Totals	\$4,200,000	\$4,375,000	\$4,700,000	\$5,000,000	\$5,400,000	\$23,675,000
Arts & Culture - Media Resources						
Media Resources/GovTV Studio Upgrades	\$100,000	\$50,000	\$50,000	\$75,000	\$75,000	\$350,000
Sub-Totals	\$100,000	\$50,000	\$50,000	\$75,000	\$75,000	\$350,000
Arts & Culture - Museum						
Albuquerque Museum Master Plan Phase III: Education Center Design	\$2,500,000	\$6,000,000				\$8,500,000
Museum Collections Storage Facilities and Public Study Center	\$1,400,000	\$585,000	\$500,000	\$500,000		\$2,985,000
Explora Cradle to Career Campus (Brillante)	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Unser Museum	\$4,000,000					\$4,000,000
Tijeras Arroyo BioZone Education Center	\$2,000,000					\$2,000,000
Casa San Ysidro Roof and Repairs		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Xeriscaping at Albuquerque Museum		\$250,000				\$250,000
Sub-Totals	\$10,900,000	\$7,435,000	\$1,100,000	\$1,100,000	\$600,000	\$21,135,000
Totals	\$17,200,000	\$15,110,000	\$8,300,000	\$8,125,000	\$8,025,000	\$56,760,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Arts & Culture - Balloon Museum</i>		
Balloon Museum Facility and Exhibit Improvements	\$1,000,000	Plan, design, acquire, repair, renovate, construct, upgrade, and otherwise improve Balloon Museum buildings, grounds, public spaces and exhibitions. Purchase, equip, and install equipment, software, systems, and collections for production, preservation, conservation, and deficiency correction of new and existing exhibition content and collection items.
Sub-Total	\$1,000,000	
<i>Arts & Culture - Community Events</i>		
Cultural Theatre Renovations	\$1,000,000	To plan, design, renovate, construct, purchase, equip, and otherwise improve the South Broadway Cultural Center and KiMo Theatre. Renovate and rehabilitate HVAC, roofing, flooring, restrooms, theatre production equipment, public amenities and landscaping.
Sub-Total	\$1,000,000	
<i>Arts & Culture - Library</i>		
Library Materials	\$3,200,000	Purchase Library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's, portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries.
Library Building Repairs and Renovations	\$1,000,000	To design, construct, equip, furnish, and renovate current outdated library facilities to include, but not limited to; HVAC unit upgrades, roof repair/replacement, carpet and furniture replacement, safety and security systems, fire detection systems, public amenities, and landscaping.
Sub-Total	\$4,200,000	

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Arts & Culture - Media Resources</i>		
Media Resources/GovTV Studio Upgrades	\$100,000	Design, purchase, construct, renovate, upgrade, install, replace, equip, to include, but not limited to: IT, hardware, software, and cameras, and otherwise improve inventory of equipment in Media resources and the facilities of the GovTV and public access recording studio and master control/production control.
Sub-Total	\$100,000	
<i>Arts & Culture - Museum</i>		
Albuquerque Museum Master Plan Phase III: Education Center Design	\$2,500,000	Rehabilitate, plan, design, renovate, construct, and otherwise improve the Albuquerque Museum, which includes but is not limited to; renovation and expansion of the Museum Education Center, educational spaces, offices, parking lot, HVAC systems, fire suppression systems, restrooms, sculpture garden, purchases, and installation of new equipment necessary for new and improved spaces.
Museum Collections Storage Facilities and Public Study Center	\$1,400,000	Rehabilitate, plan, design, equip, demolish, renovate, construct, and otherwise improve warehouses, storage vaults, and loading docks at both the Albuquerque Museum and the Balloon Museum. Install, repair, and equip facilities with HVAC systems that allow for very precise temperature and humidity controls and fire suppression systems that are required to maintain accreditation and museum professional standards.
Explora Cradle to Career Campus (Brillante)	\$1,000,000	To plan, design, construct, equip, purchase, and install exhibits, renovations, furnishings, information technology, and related infrastructure, including, but not limited to; the Cradle through Career STEAM Learning Campus and the Early Childhood Center at the Explora science center and children's museum.

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
Unser Museum	\$4,000,000	To plan, design, acquire, repair, renovate, fabricate, and construct improvements and upgrades to museum buildings, grounds, public spaces, and exhibitions, including the purchase, operation, installation of equipment, software, systems, and the acquisition, production, preservation, conservation, and deficiency correction of new exhibition content and collection items.
Tijeras Arroyo BioZone Education Center	\$2,000,000	To purchase land or to build and education center in the Tijeras Arroyo Bio zone. \$2 million shall be available for land acquisition in the Tijeras Arroyo BioZone or an education center in the Tijeras Arroyo BioZone.
Sub-Total	\$10,900,000	
Total	\$17,200,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>DMD - CIP & Parking</i>						
Civic Plaza Parking Garage Sump Pumps	\$200,000				\$200,000	\$400,000
Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Parking Garage Public Safety Monitoring	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Totals	\$1,700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$5,900,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>DMD - CIP & Parking</i>
Civic Plaza Parking Garage Sump Pumps	\$200,000	Purchase, install, repair, and otherwise improve sump pumps at Civic Plaza parking garage.
Parking Garage and Facility Fire Suppression Rehab.	\$1,000,000	Purchase, install, and otherwise improve fire suppression, monitoring, and safety systems in City Parking and associated facilities including, but not limited to; IT equipment, sensors, and fire doors.
Parking Garage Public Safety Monitoring	\$500,000	Purchase, install, and otherwise improve public safety monitoring systems in Parking facilities, including, but not limited to; IT equipment, cameras, shotspotter sensors, and communication to RTCC.
Total	\$1,700,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Economic Development</i>						
Rail Yards	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Metropolitan Redevelopment	\$3,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,750,000	\$16,750,000
Totals	\$5,500,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,750,000	\$26,750,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Economic Development</i>
Rail Yards	\$2,000,000	Plan, design, demolish, renovate, construct, abate environmental contamination, prevent site and structure deterioration, implement structural and safety improvements, make infrastructure improvements for the benefit of, and otherwise support public facilities and private sector redevelopment of the Albuquerque Rail Yards.
Metropolitan Redevelopment	\$3,500,000	To acquire land, rights-of-way, plan, design, demolish, renovate, and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and otherwise support private sector redevelopment in Metropolitan Redevelopment Areas.
Total	\$5,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Environmental Health</i>						
Environmental Health Facility Rehabilitation, Equipment, Software	\$450,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,450,000
Los Angeles Landfill Remediation	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Totals	\$650,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$7,850,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Environmental Health</i>
Environmental Health Facility Rehabilitation, Equipment, Software	\$450,000	Plan, design, renovate, construct, furnish, purchase, and otherwise improve Environmental facilities. Plan, design, purchase, and implement software packages.
Los Angeles Landfill Remediation	\$200,000	Design, purchase, install, improve, and construct the former Los Angeles Landfill to maintain landfill gas and other contaminate capture, including, but not limited to, related infrastructure and equipment to maintain the integrity of the landfill surface.
Total	\$650,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Family & Community Services</i>						
Loma Linda Community Center	\$500,000					\$500,000
Joan Jones Community Center	\$1,500,000					\$1,500,000
Snow Park Community Center	\$750,000					\$750,000
Renovation, Repair, Security/Technology Improvements: FCS Facilities		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Ted M. Gallegos Complex		\$2,000,000				\$2,000,000
Totals	\$2,750,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,750,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Family & Community Services</i>
Loma Linda Community Center	\$500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Loma Linda Community Center.
Joan Jones Community Center	\$1,500,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Joan Jones Community Center.
Snow Park Community Center	\$750,000	Plan, design, construct, equip, furnish, provide security and technology upgrades, and otherwise improve the existing Snow Park Community Center.
Total	\$2,750,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
General Services						
City Government/Old City Hall Building Improvement Rehab.	\$1,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$15,000,000
Plaza del Sol Facility Improvements	\$1,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$15,000,000
Roof Repair City Buildings	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,000,000
City Buildings Improvement Rehab.	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$16,000,000
Isotopes Stadium Facility Improvements Rehab.	\$1,485,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,485,000
City Vehicle Replacement	\$1,000,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$10,600,000
Security UTV Fleet Rehabilitation		\$60,000	\$60,000	\$75,000	\$150,000	\$345,000
Totals	\$8,485,000	\$15,460,000	\$16,460,000	\$20,475,000	\$20,550,000	\$81,430,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>General Services</i>
City Government/Old City Hall Building Improvement Rehab.	\$1,000,000	Repair, acquire, install, and replace various building systems and finishes at the City of Albuquerque Government Center/Old City Hall.
Plaza del Sol Facility Improvements	\$1,000,000	Repair, acquire, install, and replace various building systems and finishes at the Plaza del Sol Facility.
Roof Repair City Buildings	\$2,000,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
City Buildings Improvement Rehab.	\$2,000,000	Repair, acquire, install, and replace various building systems and finishes at various city owned facilities.
Isotopes Stadium Facility Improvements Rehab.	\$1,485,000	Plan, design, and construct facility improvements to Isotopes Stadium mandated by the Major League Baseball Organization.
City Vehicle Replacement	\$1,000,000	Purchase and replace vehicles for City Departments non-police, non-fire, under 1 ton.
Total	\$8,485,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Office of Emergency Management</i>						
EOC Build Out of RTMC	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000
Totals	\$1,500,000	\$2,000,000	\$2,000,000			\$5,500,000

Community Facilities

Project Title

2023

Scope

Office of Emergency Management

EOC Build Out of RTMC

\$1,500,000

Plan, design, construct, demolish, renovate, expand, purchase, install, furnish, and otherwise improve the RTMC to provide for an Emergency Operations Center for use by OEM, to include, but not limited to, information technology hardware.

Total

\$1,500,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Planning</i>						
Planning Hardware and Software Upgrades	\$400,000	\$650,000	\$750,000	\$950,000	\$1,000,000	\$3,750,000
Albuquerque Geographic Information Systems	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Plaza del Sol Rehabilitation		\$200,000	\$200,000			\$400,000
Totals	\$650,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,250,000	\$5,400,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Planning</i>
Planning Hardware and Software Upgrades	\$400,000	Plan, design, purchase, install, build, and otherwise improve Planning Department electronic equipment, hardware, software, data, and functional capabilities to support and further improve Planning Department business lines, and to further improve efficiencies for the department's customers.
Albuquerque Geographic Information Systems	\$250,000	Plan, design, purchase, upgrade, expand, and otherwise improve computerized maps and associated geographic information to support essential Planning Department functions, including department functions that require providing digital geographic information to the public. This scope may include, but is not limited to; large format plotters, servers, and associated server hardware, and software.
Total	\$650,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
Senior Affairs						
Senior Affairs Renovation/ Rehabilitation	\$1,000,000	\$1,250,000	\$1,500,000	\$1,750,000	\$2,000,000	\$7,500,000
Highland Senior Center	\$1,500,000	\$500,000				\$2,000,000
Manzano Mesa Multigenerational Center	\$1,300,000	\$750,000		\$1,000,000		\$3,050,000
Cibola Loop Multigenerational Center	\$3,000,000	\$6,000,000	\$6,000,000			\$15,000,000
Land Acquisition-SW Quadrant		\$1,000,000				\$1,000,000
Totals	\$6,800,000	\$9,500,000	\$7,500,000	\$2,750,000	\$2,000,000	\$28,550,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Senior Affairs</i>
Senior Affairs Renovation/ Rehabilitation	\$1,000,000	Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information technology, and hardware for the Department of Senior Affairs.
Highland Senior Center	\$1,500,000	Plan, design, furnish, equip, rehabilitate, construct, and otherwise improve the Highland Senior Center.
Manzano Mesa Multigenerational Center	\$1,300,000	Plan, design, renovate, construct, improve, and purchase equipment for the Manzano Mesa Multigenerational Center.
Cibola Loop Multigenerational Center	\$3,000,000	Plan, design, acquire rights-of-way, acquire land, purchase materials and equipment, construct, and otherwise provide for the Cibola Loop Multigenerational Center, including a phased construction.
Total	\$6,800,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Community Facilities						
<i>Technology & Innovation Services</i>						
IT Infrastructure Upgrade	\$750,000	\$750,000	\$950,000	\$1,150,000	\$1,350,000	\$4,950,000
Network Equipment Upgrade	\$300,000	\$530,000	\$730,000	\$930,000	\$1,130,000	\$3,620,000
Cyber Security	\$750,000	\$700,000	\$800,000	\$900,000	\$1,100,000	\$4,250,000
Business Application Technology	\$400,000	\$700,000	\$900,000	\$1,100,000	\$130,000	\$3,230,000
Totals	\$2,200,000	\$2,680,000	\$3,380,000	\$4,080,000	\$3,710,000	\$16,050,000

Community Facilities

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
<i>Technology & Innovation Services</i>		
IT Infrastructure Upgrade	\$750,000	Plan, design, purchase, renovate, upgrade, replace, install, and otherwise improve City IT hardware, software, and computer rooms, including, but not limited to; Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.
Network Equipment Upgrade	\$300,000	Purchase, install, and replace end of life network equipment with current technology. Provide for high bandwidth, improved network connectivity, and services to City sites.
Cyber Security	\$750,000	Purchase, plan, improve, and implement the Citywide Cyber Security Program and Applications; to include penetration testing and port scanning.
Business Application Technology	\$400,000	Plan, design, develop, test, acquire, and otherwise improve software, hardware, and professional services. To replace, upgrade, and expand functionality of business-aligned systems to improve business processes and operations.
Total	\$2,200,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>
Council District 1	
Library	\$130,000
Parks & Recreation	\$350,000
Public Safety	\$158,333
Senior, Family, Community Center and Community Enhancements	\$295,000
Streets	\$400,000
Total	\$1,333,333
Council District 2	
Senior, Family, Community Center and Community Enhancements	\$1,333,334
Total	\$1,333,334
Council District 3	
Library	\$50,000
Parks & Recreation	\$200,000
Public Safety	\$150,000
Senior, Family, Community Center and Community Enhancements	\$333,334
Streets	\$600,000
Total	\$1,333,334
Council District 4	
Parks & Recreation	\$633,333
Public Safety	\$200,000
Senior, Family, Community Center and Community Enhancements	\$100,000
Streets	\$400,000
Total	\$1,333,333
Council District 5	
Parks & Recreation	\$300,000
Public Safety	\$183,333
Senior, Family, Community Center and Community Enhancements	\$400,000
Streets	\$450,000
Total	\$1,333,333

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>
Council District 6	
Senior, Family, Community Center and Community Enhancements	\$666,667
Streets	\$666,667
Total	\$1,333,334
Council District 7	
Parks & Recreation	\$383,333
Public Safety	\$600,000
Streets	\$350,000
Total	\$1,333,333
Council District 8	
Library	\$75,000
Parks & Recreation	\$500,000
Public Safety	\$300,000
Senior, Family, Community Center and Community Enhancements	\$333,333
Streets	\$125,000
Total	\$1,333,333
Council District 9	
Parks & Recreation	\$400,000
Public Safety	\$250,000
Senior, Family, Community Center and Community Enhancements	\$333,333
Streets	\$350,000
Total	\$1,333,333
Total	\$12,000,000

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 1</i>
Library	\$130,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media and equipment for public libraries that will benefit Council District 1.
Parks & Recreation	\$350,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 1.
Public Safety	\$158,333	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 1.
Senior, Family, Community Center and Community Enhancements	\$295,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 1.
Streets	\$400,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 1.
Total	\$1,333,333	

Council - Neighborhood Set-Aside

Project Title

2023

Scope

Council District 2

**Senior, Family, Community
Center and Community
Enhancements**

\$1,333,334

Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 2.

Total

\$1,333,334

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 3</i>
Library	\$50,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media and equipment for public libraries that will benefit Council District 3.
Parks & Recreation	\$200,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 3.
Public Safety	\$150,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 3.
Senior, Family, Community Center and Community Enhancements	\$333,334	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 3.
Streets	\$600,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 3.
Total	\$1,333,334	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 4</i>
Parks & Recreation	\$633,333	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 4.
Public Safety	\$200,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 4.
Senior, Family, Community Center and Community Enhancements	\$100,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 4.
Streets	\$400,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 4.
Total	\$1,333,333	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 5</i>
Parks & Recreation	\$300,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 5.
Public Safety	\$183,333	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 5.
Senior, Family, Community Center and Community Enhancements	\$400,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 5.
Streets	\$450,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 5.
Total	\$1,333,333	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 6</i>
Senior, Family, Community Center and Community Enhancements	\$666,667	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 6.
Streets	\$666,667	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 6.
Total	\$1,333,334	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 7</i>
Parks & Recreation	\$383,333	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 7.
Public Safety	\$600,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 7.
Streets	\$350,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 7.
Total	\$1,333,333	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 8</i>
Library	\$75,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media and equipment for public libraries that will benefit Council District 8.
Parks & Recreation	\$500,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 8.
Public Safety	\$300,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 8.
Senior, Family, Community Center and Community Enhancements	\$333,333	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 8.
Streets	\$125,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 8.
Total	\$1,333,333	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>Council District 9</i>
Parks & Recreation	\$400,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 9.
Public Safety	\$250,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 9.
Senior, Family, Community Center and Community Enhancements	\$333,333	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 9.
Streets	\$350,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 9.
Total	\$1,333,333	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>3% for Energy Conservation Program</i>						
3% for Energy Conservation Program	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000
Totals	\$6,000,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$27,000,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>3% for Energy Conservation Program</i>
3% for Energy Conservation Program	\$6,000,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
Total	\$6,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>2% for Open Space Land Acquisition</i>						
2% for Open Space Land Acquisition	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$18,000,000
Totals	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$18,000,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>2% for Open Space Land Acquisition</i>
2% for Open Space Land Acquisition	\$4,000,000	Reserve 2% of G.O. Bond Program for Open Space Land Acquisition, as mandated by O-16-9; Enactment No. O-2016-014.
Total	\$4,000,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2031</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>1.5% for each Bond Purpose-Public Art</i>						
1.5% for each Bond Purpose-Public Art	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000
Totals	\$3,000,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,500,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2023</u>	<u>Scope</u>
		<i>1.5% for each Bond Purpose-Public Art</i>
1.5% for each Bond Purpose-Public Art	\$3,000,000	As provided in the City's "Art in Municipal Places" ordinance, 1.5% of each bond purpose shall be provided for Public Art.
Total	\$3,000,000	

CAPITAL PLAN

**Component Capital Improvement Plan (CCIP)
Consolidated Plan
Enterprise Funds
Metropolitan Redevelopment Fund**

Component Capital Improvement Plan (CCIP)

The Component Capital Improvement Plan (CCIP) is the capital program financed with revenues from impact fees. An impact fee is a one-time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to new development. Impact fees may not be charged retroactively and may not be used for maintenance or repair.

The City Council adopted revised impact fees for four infrastructure types on November 19, 2012 (F/S O-12-38).

- Roadway Facilities
- Storm Drain Facilities
- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities

The impact fee planning process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10 years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.

Component Capital Improvement Plan (CCIP)

2012 through 2024

Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening, Calle Nortena to Rainbow	\$45,000,000	
	St Joseph's, Coors-Atrisco	\$5,000,000	
	Tower Road, Unser-Coors	\$6,000,000	
	Universe Blvd, Paseo-Unser	\$11,000,000	
	Unser Blvd Widening, Kimmick to Rainbow	\$45,000,000	
	Benavides/98th Intersection	\$8,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$6,000,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	University/Lomas Intersection	\$5,000,000	
	Menaul/Wyoming Intersection	\$3,500,000	
	TOTAL ROADWAY FACILITIES	\$142,600,000	\$35,546,283
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
	TOTAL STORM DRAIN FACILITIES	\$12,500,000	\$6,929,582

Component Capital Improvement Plan (CCIP)

2012 through 2024

Park Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Officer Daniel Webster Park	\$1,000,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	Juan Tabo Hills Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	Sub-Total: Southeast Service Area	\$11,620,000	\$3,430,184
Northeast Service Area	North Domingo Baca Park/Pool	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	New Park Development	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
Sub-Total: Northeast Service Area	\$6,075,000	\$375,504	
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Westgate Community Center Park	\$1,000,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
Sub-Total: Southwest Service Area	\$9,636,000	\$2,428,272	
Northwest Service Area	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
	East Atrisco Park	\$900,000	
Sub-Total: Northwest Service Area	\$20,450,000	\$6,164,912	
TOTAL PARK FACILITIES		\$47,781,000	\$12,398,872

Component Capital Improvement Plan (CCIP)

2012 through 2024

Open Space Land and Facilities			
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
Tijeras Arroyo/Canyon Facilities	\$250,000		
Manzano / Four Hills	\$250,000		
Montessa Park	\$200,000		
Tres Pistolas/ East Mountains Facilities	\$200,000		
TOTAL OPEN SPACE LAND & FACILITIES		\$76,250,000	\$6,168,547
Trail Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Rail Trail Spur	\$1,000,000	
	Unser Trail (Montano – Dellyne)	\$125,000	
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon – Bandelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from PDN along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	Calabacillas Arroyo Trail	\$500,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Conn	\$200,000	
	98th St. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Westside Trail Plan Development	\$60,000	
TOTAL TRAIL FACILITIES		\$4,607,500	\$675,549

Component Capital Improvement Plan (CCIP)

2012 through 2024

Public Safety: Albuquerque Fire Rescue				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Bosque Response Facility	\$1,000,000	\$1,000,000	
	Logistics/Fleet	\$5,000,000	\$5,000,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	TOTAL FIRE FACILITIES	\$18,203,000	\$16,558,000	
	*Fire share			
Public Safety: Police Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	\$1,092,500
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	\$1,280,476
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	\$80,000
	Expand Communications Center Call Capacity	\$100,000	\$100,000	\$100,000
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	\$419,539
	NE Area Command Expansion/Parking	\$227,000	\$227,000	\$227,000
	Expansion of Fleet of Marked & Unmarked Veh.	\$500,000	\$500,000	\$0
	TOTAL POLICE FACILITIES	\$6,702,015	\$3,919,515	\$3,199,515
	*Police share			

Consolidated Plan

2023-2027 Consolidated Plan Description, Objectives, and Budget

The Consolidated Plan establishes Albuquerque’s five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement and economic development needs of some of the City’s most vulnerable populations. The 2023-2027 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City’s homeless population and a discussion of the City’s Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City’s Fair Housing issues, analysis of the housing and community development needs of the City’s at-risk populations, an anti-poverty strategy, and a discussion of the Community Development Division’s geographic priorities.

Also included in the 2023-2027 Consolidated Plan is a five-year budget for the planned expenditure of the City’s HUD Entitlement grants including monies from the HOME Investment Partnerships Grant Program (HOME), the Community Development Block Grant Program (CDBG) and the Emergency Solutions Grant Program (ESG).

The Plan also includes how the Division plans to spend the City’s Workforce Housing Trust Fund (WHTF) bond monies as well as a portion of the City’s general fund.

Priority Needs

1. Assessment of Fair Housing (AFH) Factor - Affordable Housing Preservation
2. AFH Factor - Affordable Housing Development
3. AFH Factor - Affordable Home Ownership Opportunities
4. AFH Factor - Homeless Prevention Programs
5. Homeless Services and Programs
6. Public Facilities and Infrastructure
7. Public Services
8. Economic Development Opportunities
9. Program Administration
10. AFH Factor - Fair Housing Education and Awareness

Consolidated Plan

2023-2027 Planned Expenditures by Category, Needs, Funds, and Goals

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Affordable Housing Preservation	2023	2027	Affordable Housing	Citywide Investment	Priority Need 1	CDBG: \$3,500,001	Rental units rehabilitated: 120 Household Housing Units
<p>Description: Preserving the current supply of affordable rental units in Albuquerque is critical to helping keep extremely low to low-income households from becoming homeless. Programs funded under this goal may include rehabilitation programs, energy efficiency improvements, lead-based paint testing and abatement, emergency repairs, weatherization, modernization of public housing and retrofit programs to help keep residents with mobility or disability challenges in their homes. AFH Goal: Increase the number of affordable rental housing units and preserve existing units. The goal will be measured by the number of affordable rental housing units preserved and created.</p>								
2	Affordable Housing Development	2023	2027	Affordable Housing	Citywide Investment	Priority Needs 2	HOME: \$10,047,583 General Funds: \$2,252,310 WHTF: \$9,900,000	Rental units constructed: 180 Household Housing Unit
<p>Description: Building new affordable rental housing is important to improve the severe shortage of housing in the city. Programs funded under this goal may include developing rental and/or single-family units, acquisition, clearance, relocation and converting motels or other reasonable commercial properties into affordable housing. AFH Goal: Increase the number of affordable rental housing units and preserve existing units. The goal will be measured by the number of affordable rental housing units created and preserved.</p>								

Consolidated Plan

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
3	Affordable Homeownership Opportunities	2023	2027	Affordable Housing	Citywide Investment	Priority Need 3	CDBG: \$6,000,000 HOME: \$500,000	Direct Financial Assistance to Homebuyers: 130 Households Assisted
<p>Description: Increase homeownership for low to moderate-income households. Such mechanisms include down payment assistance or mortgage reduction assistance programs. Prospective homebuyers will also receive services including counseling and financial literacy to impart budgeting skills and to encourage savings for home maintenance and emergency repairs.</p> <p>AFH Goal: Expand affordable homeownership opportunities. The goal will be measured by the number of buyers receiving down payment assistance and the number of new affordable homeownership units built.</p>								
4	Homeless Prevention Programs	2023	2027	Affordable Housing Homeless	Citywide Investment	Priority Need 4	CDBG: \$1,250,000 HOME: \$2,056,863 Gen. Fund: \$625,000	Tenant-based rental assistance / Rapid Rehousing: 20 Households Assisted Homelessness Prevention: 1750 Persons Assisted Other: 85 Other
<p>Description: Increased access to homeless prevention programs will help reduce the risk of homelessness. Programs funded under this goal may include Tenant Based Rental Assistance (TBRA), deposit and utility assistance, emergency rental assistance, and landlord/tenant legal services.</p>								
5	Homeless Services and Programs	2023	2027	Affordable Housing Homeless	Citywide Investment	Priority 5	ESG: \$1,776,788 Gen. Fund: \$7,673,068	Tenant-based rental assistance / Rapid Rehousing: 50 households Homeless Person Overnight Shelter: 3,490 Persons Assisted Overnight/Emergency Shelter/Transitional Housing Beds added: 2,910 Beds Other: 725 Other
<p>Description: Programs funded under this goal will include street outreach and/or case management that includes housing navigation and engagement, HMIS support, emergency shelter programs, and rapid rehousing programs.</p>								

Consolidated Plan

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
6	Public Facilities and Infrastructure	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Needs 6	CDBG: \$4,915,341	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 75,000 Persons Assisted
	Description: Improve City public facilities, including community centers, senior or multi-generational centers, fire stations and other public buildings. Improve City infrastructure, including sidewalks and street improvements, lighting and flood drainage and water/sewer improvements.							
7	Public Services	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 7	CDBG: \$1,924,490 Gen. Fund: \$862,000	Public service activities other than Low/Moderate Income Housing Benefit: 10,525 Persons Assisted
	Description: Programs funded under this goal are services for low- to moderate-income persons and at-risk populations, including but not limited to youth and senior services.							
8	Economic Development Opportunities	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 8	CDBG: \$100,000	Businesses Assisted: 3 Businesses Assisted
	Description: Promote stability by increasing access to economic opportunities for low- to moderate-income residents or businesses.							
9	Program Administration	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 9	CDBG: \$4,278,315 HOME: \$1,151,124 ESG: \$133,737 Gen. Fund: \$133,737	Other: 1 Other
	Description: Provide for the administration of HUD Community Planning and Development programs.							

Enterprise Fund Summary

Albuquerque International Sunport

	2022	2023	2024	2025	2026	2027	2028	2029
Taxiway B reconstruction				\$150,000	\$14,000,000			
Taxiway E reconstruction Phases A&B			\$10,431,806	\$10,648,846				
Taxiway G1 Relocation/TW C Fillet (Hot Spot)	\$3,121,277							
RW 8-26 Lighting Reconstruct				\$6,621,482				
RW 3-21 Light Reconstruct						\$2,500,000		
RW 3-21 Pavement Rehabilitation								\$5,000,000
RW 12-30 Pavement Rehabilitation						\$4,000,000		
RW 8 & 12 realignment Ph A						\$1,500,000		
RW 8 & 12 realignment Ph B							\$12,500,000	
Landfill Reclamation							\$4,207,125	
Perimeter road reconstruction					\$1,250,000			
Terminal Building Perimeter Concrete Recon				\$5,077,368				
South GA			\$963,793	\$3,792,102				
East RON apron						\$475,000		\$12,000,000
West ramp reconstruction			\$8,721,682					
Emergency Generators	\$7,128,155							
Concessions/Terminal Renovations		\$28,265,314	\$28,265,314	\$28,265,314				
Passenger Boarding Bridges		\$8,800,000	\$13,000,000					
Sunport Blvd Rehabilitation					\$2,500,000			
Runway incursion mitigation airfield sunport	\$503,228							
New Federal Inspection Station					\$13,500,000	\$13,500,000		
Temporary Federal Inspection Station								
Inline Baggage System			\$720,054	\$1,069,809	\$30,000,000	\$25,000,000		
Parking structure lightning		\$3,500,000						
Southwest employee parking lot upgrade	\$1,500,000							
Parking Garage Renovations			\$11,792,000					
Construct ARFF Station							\$10,000,000	
ZEV		\$2,370,000	\$3,041,025	\$2,233,000				
RAC canopy project			\$5,000,000					
RAC solar project			\$5,000,000					
Property acquisition						\$4,000,000	\$2,000,000	\$2,000,000
Airfield maintenance set aside				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Terminal maintenance set aside				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Double Eagle II Airport								
Runway 17-35 Taxiway B Rehabilitation			\$60,000	\$800,000				\$75,000
Construct helicopter apron								
Runway 4-22 pavement rehabilitation					\$800,000			
Runway 4-22 lighting rehabilitation						\$75,000	\$470,000	
DEII Runway 17-35 Rehab						\$5,000,000		
Perimeter fence upgrade				\$1,117,534				
North access road rehabilitation	\$3,478,000							
Hangar lease facility	\$1,786,278	\$1,786,278						
Heliport Design and Environmental								\$225,000
Maintenance		\$22,222		\$22,222		\$22,222		\$22,222
DEII radio tower equipment replacement	\$114,378							
Total	\$17,631,315	\$44,743,814	\$86,995,674	\$69,797,677	\$72,050,000	\$66,072,222	\$39,177,125	\$29,322,222

Enterprise Fund Summary

Solid Waste

CIP Project	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Totals
Heavy Equipment	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	60,000,000
Refuse Facility Replacement/Repair	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Computer Equipment	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Cerro Colorado New Cell Const & Methane Gas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Landfill Remediation (EH)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Automated Collection Sys. (Carts)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Collection Bins (Commercial)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Alternative Landfills	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,200,000
Sub-Total	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	107,200,000

Special Projects

Edith Office & Maint Shop Planning and Design	500,000										500,000
Edith Maint Shop Const. (Phase I) *	26,000,000										26,000,000
Edith Office Const. (Phase II) *	13,340,000	13,340,000									26,680,000
Transfer Center Planning & Design		1,500,000									1,500,000
Transfer Center Land	6,400,000										6,400,000
Transfer Center Const.		10,700,000									10,700,000
West-Side Maint. Shop	4,000,000										4,000,000
TOTAL	60,960,000	36,260,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	182,980,000

- * Phase I and Phase II construction costs include \$7M contingency costs
- * Phase I Construction Westside Vehicle Maintenance Bldg. Completed
- * Phase I Construction Edith Vehicle Maint Bldg. Nearing Completion
- * Transfer Center Land Purchased

Metropolitan Redevelopment Fund 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

Five Year Projections	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
MR AREAS						
Downtown	\$400,000		\$1,000,000		\$800,000	\$2,200,000
West Central	\$500,000	\$500,000				\$1,000,000
University	\$100,000	\$100,000			\$100,000	\$300,000
East Gateway			\$100,000	\$100,000		\$200,000
TOTALS	\$1,000,000	\$600,000	\$1,100,000	\$100,000	\$900,000	\$3,700,000

STATISTICAL INFORMATION

City of Albuquerque, New Mexico
Principal Employers
Current Year and Ten Years Ago

Employer	2022			2011			
	Employees	Rank	Percentage of Total Albuquerque MSA Employment	Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment
Sandia National Labs	15,530	1	3.92%	University of New Mexico	15,435	1	4.58%
Albuquerque Public Schools	10,887	2	2.75%	Albuquerque Public Schools	14,000	2	4.15%
Presbyterian	10,592	3	2.67%	Kirtland Air Force Base (Civilian)	10,823	3	3.21%
City of Albuquerque	6,698	4	1.69%	Sandia National Labs	8,730	4	2.59%
University of New Mexico	6,488	5	1.64%	Presbyterian	7,315	5	2.17%
UNM Hospital	5,210	6	1.31%	City of Albuquerque	6,072	6	1.80%
State of New Mexico	3,797	7	0.96%	State of New Mexico	5,605	7	1.66%
Kirtland Air Force Base (Civilian)	3,759	8	0.95%	UNM Hospital	4,595	8	1.36%
Kirtland Air Force Base (Military)	3,505	9	0.88%	Lovelace Health System	3,400	9	1.01%
Veterans Hospital	3,113	10	0.79%	Intel Corporation	3,300	10	0.98%
Total	69,579		17.55%		79,275		23.50%

(1) UNM changed their reporting and student employment is no longer reported in their fact book. This accounted for nearly 10,000 employees in 2014 for the Hospital and Main Campus.

Source: Listed Employers

City of Albuquerque, New Mexico
 Economic Statistics
 Last Ten Fiscal Years

Fiscal Year	City of Albuquerque Population(1)	Metropolitan Statistical Area							Average Wage/Salary Per Job \$	Unemployment Rate*
		MSA Population(1)	Personal Income Billions \$	Per Capita Personal Income \$	Civilian Labor Force	Civilian Employment	Civilian Wage/Salary Per Job \$	Unemployment Rate*		
2012	551,338	902.1	32.4	35,950	418,913	387,789	41,977	6.7%		
2013	554,449	905.1	32.0	35,354	416,945	388,150	41,941	6.2%		
2014	556,239	904.8	33.9	37,466	415,767	387,769	42,910	5.6%		
2015	556,971	906.3	35.3	38,924	417,178	390,976	43,678	5.7%		
2016	557,448	909.6	36.6	40,241	419,939	394,484	44,298	5.8%		
2017	559,277	912.6	37.3	40,912	423,929	398,698	44,978	4.8%		
2018	558,545	915.3	38.9	42,469	427,940	406,739	45,046	4.6%		
2019	560,513	918.9	40.4	43,986	432,542	412,475	46,748	4.3%		
2020	564,648	917.2	47.4	47,442	417,697	379,069	52,338	6.6%		
2021	562,599	918.3	48.0	52,263	434,137	400,900	53,301	4.8%		
2022	561,008	919.5	N/A	N/A	443,707	425,504	56,540	4.1%		

Sources:

Income from Bureau of Economic Analysis-except where noted- based on calendar year

Population from Census Bureau

Labor Force Employment and Unemployment from Bureau of Labor Statistics

* Albuquerque MSA. Includes Bernalillo, Sandoval, and Valencia counties prior to 2004. As of 2004, it also includes Torrance County. As of December of the year.

(1) US Census 2022 estimate

NA - Not Available

City of Albuquerque, New Mexico
Demographic Statistics

Schedule 19

	<u>Number</u>	<u>Percent</u>
<u>School Enrollment (1)</u>		
<u>Albuquerque School District</u>		
Total persons enrolled in school	117,979	100.00%
Elementary schools (including Kindergarten)	29,320	24.85%
Mid-high schools	13,198	11.19%
High schools	22,824	19.35%
Private, alternative, and parochial schools	12,092	10.25%
Community College of New Mexico - Central NM Community College	18,563	15.73%
University of New Mexico - Albuquerque Campus	21,982	18.63%
Percent completed High School		75.7%

<u>Household by Type (2)</u>		
<u>Albuquerque City</u>		
Total households	243,582	100.0%
Married-couple family	90,712	37.2%
with children under 18 years	31,796	13.1%
Cohabiting couple family	21,588	8.9%
with children under 18 years	7,463	3.1%
Male householder, no spouse present	55,116	22.6%
with children under 18 years	3,792	1.6%
Female householder, no spouse present	76,166	31.3%
with children under 18 years	13,952	5.7%
Average household size	2.29	
Average family size	2.99	

<u>Housing Characteristics (2)</u>		
<u>Albuquerque City</u>		
Total housing units	393,319	100.0%
Occupied housing units	362,176	92.08%
Owner-occupied housing units	242,361	66.90%
Renter-occupied housing units	112,528	33.10%
Vacant housing units	31,143	7.92%

<u>Medians (2)</u>	
<u>Albuquerque City</u>	
Population median age	38.7
Family median income	\$78,771
Monthly median housing cost - mortgage	\$1,407
Monthly median housing cost - renting	\$432

<u>National Comparison of Selected Characteristics (2,3)</u>		
<u>Statewide comparing to nationwide</u>		
	<u>National Rank</u>	<u>Poverty Rate</u>
Population living below the poverty level - NM	3	17.7%
Children under 18 years below poverty level - NM	4	23.1%
	<u>National Rank</u>	<u>Percent</u>
Population under 18 Years Old	32	22.3%
Population 18 years and older who are veterans	14	7.9%
Population 25 years and older who have completed high school	46	87.5%
Population 25 years and older how have completed a Bachelor's degree	48	16.0%
Percent of People 25 Years and Over Who Have Completed an Advanced Degree	15	14.1%

(1) New Mexico Department of Education

(2) 2021 American Community Survey 5-Year Estimates (U.S. Census Bureau)

(3) Including Puerto Rico and District of Columbia

Employment and Income for Albuquerque and Similar Size MSAs
Employment in Thousands by Industry (as of May 2022)

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Total	399	315	323	306	390	156,963
Mining, Logging, Construction	27.9	18.7	17.5	31.9	19.8	8,778
Manufacturing	17.0	11.9	17.3	22.7	28.2	13,059
Trade, Transportation, and Utilities	65.4	48.3	68.4	53.1	69.4	28,851
Information	5.5	5.2	4.8	16.2	5.1	3,113
Financial Activities	18.7	19.2	13.1	12.9	19.0	9,187
Professional and Business Services	62.5	52.7	36.2	42.4	44.6	23,087
Education and Health Services	66.0	43.7	47.6	58.9	70.1	25,089
Leisure and Hospitality	44.0	40.6	40.1	25.9	43.7	17,273
Other Services	11.6	19.4	8.9	6.5	13.9	5,952
Government	80.0	55.3	68.9	35.5	76.6	22,574

Share of Employment by Industry

Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Mining, Logging, Construction	7.0%	5.9%	5.4%	10.4%	5.1%	5.6%
Manufacturing	4.3%	3.8%	5.4%	7.4%	7.2%	8.3%
Trade, Transportation, and Utilities	16.4%	15.3%	21.2%	17.4%	17.8%	18.4%
Information	1.4%	1.7%	1.5%	5.3%	1.3%	2.0%
Financial Activities	4.7%	6.1%	4.1%	4.2%	4.9%	5.9%
Professional and Business Services	15.7%	16.7%	11.2%	13.9%	11.4%	14.7%
Education and Health Services	16.6%	13.9%	14.7%	19.2%	18.0%	16.0%
Leisure and Hospitality	11.0%	12.9%	12.4%	8.5%	11.2%	11.0%
Other Services	2.9%	6.2%	2.8%	2.1%	3.6%	3.8%
Government	20.1%	17.6%	21.3%	11.6%	19.6%	14.4%

Unemployment Rates

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
May-16	5.6	3.4	4.5	3.0	5.0	4.8
May-17	5.3	2.6	4.5	2.7	4.4	4.4
May-18	4.0	3.2	4.0	2.5	4.0	3.8
May-19	4.4	2.8	3.4	2.3	4.4	3.7
May-20	10.3	11.3	13.2	5.6	10.4	13.3
May-21	7.0	5.8	6.4	2.3	6.7	5.8
May-22	3.6	2.9	4.0	2.1	3.7	3.6
May-23	3.1	2.9	4.5	2.4	3.6	3.7

Incomes From 2021 American Community Survey (5 year estimate)

Median Household Income	\$58,335	\$75,641	\$50,849	\$82,742	\$59,215	\$69,021
Household Share of U.S.	85%	110%	74%	120%	86%	100%
Median Family Income	\$73,224	\$90,100	\$56,645	\$90,374	\$75,199	\$85,028
Family Share of U.S.	86%	106%	67%	106%	88%	100%

Employment and Income for Albuquerque and Similar Size MSAs

	Employment in Thousands by Industry (as of May 2022)						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.	
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Mining, Logging, Construction	27.9	18.7	17.5	31.9	19.8	8,778	
Manufacturing	17.0	11.9	17.3	22.7	28.2	13,059	
Trade, Transportation, and Utilities	65.4	48.3	68.4	53.1	69.4	28,851	
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Financial Activities	18.7	19.2	13.1	12.9	19.0	9,187	
Professional and Business Services	62.5	52.7	36.2	42.4	44.6	23,087	
Education and Health Services	66.0	43.7	47.6	58.9	70.1	25,089	
Leisure and Hospitality	44.0	40.6	40.1	25.9	43.7	17,273	
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Government	80.0	55.3	68.9	35.5	76.6	22,574	

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Manufacturing	4.3%	3.8%	5.4%	7.4%	7.2%	8.3%	8.3%
Trade, Transportation, and Utilities	16.4%	15.3%	21.2%	17.4%	17.8%	18.4%	18.4%
Information	1.4%	1.7%	1.5%	5.3%	1.3%	2.0%	2.0%
Financial Activities	4.7%	6.1%	4.1%	4.2%	4.9%	5.9%	5.9%
Professional and Business Services	15.7%	16.7%	11.2%	13.9%	11.4%	14.7%	14.7%
Education and Health Services	16.6%	13.9%	14.7%	19.2%	18.0%	16.0%	16.0%
Leisure and Hospitality	11.0%	12.9%	12.4%	8.5%	11.2%	11.0%	11.0%
Other Services	2.9%	6.2%	2.8%	2.1%	3.6%	3.8%	3.8%
Government	20.1%	17.6%	21.3%	11.6%	19.6%	14.4%	14.4%

	Unemployment Rates						
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May-19	4.4	2.8	3.4	2.3	4.4	3.7	
May-20	10.3	11.3	13.2	5.6	10.4	13.3	
May-21	7.0	5.8	6.4	2.3	6.7	5.8	
May-22	3.6	2.9	4.0	2.1	3.7	3.6	
May-23	3.1	2.9	4.5	2.4	3.6	3.7	

	Incomes From 2021 American Community Survey (5 year estimate)					
Median Household Income	\$58,335	\$75,641	\$50,849	\$82,742	\$59,215	\$69,021
Household Share of U.S.	85%	110%	74%	120%	86%	100%
Median Family Income	\$73,224	\$90,100	\$56,645	\$90,374	\$75,199	\$85,028
Family Share of U.S.	86%	106%	67%	106%	88%	100%

APPROVED LEGISLATION

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

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

ENACTMENT NO. R-2023-041

SPONSORED BY: Brook Bassan

1 RESOLUTION

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

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

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

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

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

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

18 Section 1. That the amount of \$68,888,000 is hereby reserved in the
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2024. In
20 addition, the amount of \$500,000 is reserved for a potential runoff election. In
21 the event that the runoff is necessary, \$500,000 is hereby unreserved and a
22 contingent appropriation is made to the Office of the City Clerk Program to pay
23 for the expenses of the runoff election. In the event that the runoff election
24 does not happen, \$500,000 is hereby unreserved and will fall to fund balance;
25 the amount of \$6,450,000 is reserved for an additional 1.5% of a Cost of Living

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1 Adjustment to be distributed to the respective departments and programs by
2 the Office of Management and Budget.

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

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

10 GENERAL FUND – 110

11 Animal Welfare Department

12 Animal Care Center Personnel 10,974,563

13 Animal Care Center Operating 4,350,437

14 \$40,000 originally appropriated to Animal Protection of NM as a non-recurring
15 item, is now reserved to NMDOG for \$20,000 and \$20,000 to Animal Protection of
16 NM for the Wildlife Program.

17 Arts and Culture Department

18 Biological Park Personnel 11,819,916

19 Biological Park Operating 5,375,084

20 CABQ Media Personnel 681,888

21 CABQ Media Operating 430,112

22 CIP Bio Park Personnel 582,365

23 CIP Bio Park Operating 2,635

24 Community Events Personnel 1,237,933

25 Community Events Operating 3,581,067

26 Explora Operating 1,792,000

27 Museum Personnel 2,394,425

28 Museum Operating 1,831,575

29 Museum-Balloon Personnel 1,045,894

30 Museum-Balloon Operating 601,106

31 Public Arts and Urban Enhancement Personnel 736,077

32 Public Arts and Urban Enhancement Operating 37,923

33 Public Library Personnel 12,894,715

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1	Public Library Operating	3,484,285
2	Strategic Support Personnel	1,476,001
3	Strategic Support Operating	677,999
4	Chief Administrative Officer Department	
5	Chief Administrative Office Personnel	2,509,382
6	Chief Administrative Office Operating	259,618
7	City Support Functions	
8	Dues and Memberships	506,000
9	Early Retirement	5,500,000
10	GRT Administration Fee	7,181,000
11	Joint Committee on Intergovernmental Legislative Relations	257,000
12	Open and Ethical Elections	827,000
13	Transfer to Other Funds:	
14	Capital Acquisition Fund (305)	1,000,000
15	Operating Grants Fund (265)	5,700,000
16	Sales Tax Refunding D/S Fund (405)	15,412,000
17	Solid Waste Operating Fund (651)	711,000
18	Vehicle/Equipment Replacement Fund (730)	500,000
19	Civilian Police Oversight Agency	
20	Civilian Police Oversight Agency Personnel	1,869,856
21	Civilian Police Oversight Agency Operating	531,144
22	Community Safety Department	
23	Administrative Support Personnel	2,171,427
24	Administrative Support Operating	3,581,573
25	Field Response Personnel	8,688,682
26	Field Response Operating	318
27	Special Operations Personnel	612,725
28	Special Operations Operating	1,948,275
29	Council Services Department	
30	Council Services Personnel	5,288,955
31	Council Services Operating	1,352,045
32	Economic Development Department	
33	Economic Development Personnel	1,659,491

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1	Economic Development Operating	1,299,509
2	Economic Investment Operating	972,000
3	International Trade Operating	171,000
4	Environmental Health Department	
5	Cannabis Services Personnel	67,000
6	Consumer Health Personnel	1,637,293
7	Consumer Health Operating	153,707
8	Environmental Services Personnel	657,198
9	Environmental Services Operating	161,802
10	Strategic Support Personnel	951,542
11	Strategic Support Operating	282,458
12	Urban Biology Personnel	467,915
13	Urban Biology Operating	148,085
14	Family and Community Services Department	
15	Affordable Housing Personnel	669,186
16	Affordable Housing Operating	14,719,814
17	Child and Family Development Personnel	5,357,556
18	Child and Family Development Operating	981,444
19	Community Recreation Personnel	12,117,715
20	Community Recreation Operating	3,312,285
21	Educational Initiatives Personnel	774,053
22	Educational Initiatives Operating	2,142,947
23	Emergency Shelter Personnel	604,738
24	Emergency Shelter Operating	6,664,262
25	Gibson Health Hub Personnel	601,931
26	Gibson Health Hub Operating	8,140,069
27	Health and Human Services Personnel	1,303,669
28	Health and Human Services Operating	3,337,331
29	Homeless Support Services Personnel	527,877
30	Homeless Support Services Operating	8,027,123
31	Mental Health Personnel	273,429
32	Mental Health Operating	4,816,571
33	Strategic Support Personnel	2,495,101

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1	Strategic Support Operating	623,899
2	Substance Abuse Personnel	1,031,435
3	Substance Abuse Operating	3,309,565
4	Youth Gang Contracts Operating	218,000
5	Finance and Administrative Department	
6	Accounting Personnel	3,483,160
7	Accounting Operating	654,840
8	Financial Support Services Operating	1,134,000
9	Office of Emergency Management Personnel	624,468
10	Office of Emergency Management Operating	386,532
11	Office of Equity and Inclusion Personnel	971,274
12	Office of Equity and Inclusion Operating	310,726
13	Office of Management and Budget Personnel	1,271,839
14	Office of Management and Budget Operating	148,161
15	Office of MRA Personnel	839,245
16	Office of MRA Operating	308,755
17	Purchasing Personnel	1,638,578
18	Purchasing Operating	679,422
19	Strategic Support Personnel	1,083,319
20	Strategic Supporting Operating	240,681
21	Treasury Personnel	815,343
22	Treasury Operating	449,657
23	Fire Department	
24	Dispatch Personnel	5,443,701
25	Dispatch Operating	1,167,299
26	Emergency Response/Field Op Personnel	79,963,053
27	Emergency Response/Field Op Operating	4,383,947
28	Emergency Services Personnel	3,100,476
29	Emergency Services Operating	278,524
30	Fire Prevention/FMO Personnel	6,935,642
31	Fire Prevention/FMO Operating	477,358
32	Headquarters Personnel	3,977,233
33	Headquarters Operating	379,767

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1	Logistics/Planning Personnel	2,206,266
2	Logistics/Planning Operating	2,628,734
3	Training Personnel	3,435,904
4	Training Operating	642,096
5	General Services Department	
6	Convention Center/ASC Operating	2,336,000
7	Energy and Sustainability Personnel	1,143,946
8	Energy and Sustainability Operating	23,054
9	Facilities Personnel	2,775,357
10	Facilities Operating	5,650,643
11	Gibson Health Hub Personnel	508,200
12	Gibson Health Hub Operating	3,542,800
13	Security Personnel	9,330,270
14	Security Operating	802,730
15	Strategic Support Personnel	936,172
16	Strategic Support Operating	12,828
17	Human Resources Department	
18	B/C/J/Q Union Time Personnel	131,000
19	Personnel Services Personnel	2,790,839
20	Personnel Services Operating	1,143,161
21	Legal Department	
22	Legal Services Personnel	7,419,528
23	Legal Services Operating	697,472
24	Mayor's Office	
25	Mayor's Office Personnel	896,571
26	Mayor's Office Operating	311,429
27	Municipal Development Department	
28	Construction Personnel	1,516,599
29	Construction Operating	399,401
30	Design Recovered CIP Personnel	2,166,864
31	Design Recovered CIP Operating	88,136
32	Design Recovered Storm Personnel	3,160,551
33	Design Recovered Strom Operating	98,449

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1	Real Property Personnel	781,624
2	Real Property Operating	81,376
3	Special Events Parking Operating	19,000
4	Storm Drainage Personnel	1,553,253
5	Storm Drainage Operating	1,740,747
6	Strategic Support Personnel	2,888,843
7	Strategic Support Operating	592,157
8	Streets Personnel	5,583,895
9	Streets Operating	409,105
10	Streets Services-F110 Personnel	4,004,475
11	Streets Services-F110 Operating	10,926,525
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	200,000
14	Gas Tax Road Fund (282)	2,348,000
15	Office of the City Clerk	
16	Administrative Hearing Office Personnel	393,781
17	Administrative Hearing Office Operating	154,219
18	Office of the City Clerk Personnel	2,358,102
19	Office of the City Clerk Operating	2,147,898
20	Open and Ethical Operating	90,000
21	Office of Inspector General	
22	Office of Inspector General Personnel	552,835
23	Office of Inspector General Operating	237,165
24	Office of Internal Audit and Investigations	
25	Internal Audit Personnel	864,269
26	Internal Audit Operating	169,731
27	Parks and Recreation Department	
28	Aquatic Services Personnel	4,614,339
29	Aquatic Services Operating	1,761,661
30	CIP Funded Employees Personnel	2,431,359
31	CIP Funded Employees Operating	356,641
32	Golf Personnel	2,683,237
33	Golf Operating	2,597,763

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1	Open Space Management Personnel	2,991,749
2	Open Space Management Operating	1,958,251
3	Parks Management Personnel	8,905,936
4	Parks Management Operating	11,971,064
5	Recreation Personnel	2,939,894
6	Recreation Operating	2,371,106
7	Strategic Support Personnel	2,117,314
8	Strategic Support Operating	167,686
9	Transfer to Other Funds:	
10	Capital Acquisition Fund (305)	200,000
11	Planning Department	
12	Code Enforcement Personnel	3,454,415
13	Code Enforcement Operating	1,186,585
14	One Stop Shop Personnel	7,982,417
15	One Stop Shop Operating	1,612,583
16	Strategic Support Personnel	2,537,450
17	Strategic Support Operating	678,550
18	Urban Design and Development Personnel	2,477,602
19	Urban Design and Development Operating	424,398
20	Transfer to Other Funds:	
21	Refuse Disposal Operating Fund (651)	463,000
22	Police Department	
23	Administrative Support Personnel	6,092,494
24	Administrative Support Operating	17,028,506
25	Investigative Services Personnel	44,611,975
26	Investigative Services Operating	10,384,025
27	Neighborhood Policing Personnel	100,939,406
28	Neighborhood Policing Operating	18,392,594
29	Off-Duty Police Overtime Personnel	1,200,000
30	Office of the Superintendent Personnel	18,600,948
31	Office of the Superintendent Operating	3,078,052
32	Prisoner Transport Personnel	3,161,706
33	Prisoner Transport Operating	171,294

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1	Professional Accountability Personnel	25,350,089
2	Professional Accountability Operating	9,112,911
3	Senior Affairs Department	
4	Basic Services Personnel	676,201
5	Basic Service Operating	110,799
6	Strategic Support Personnel	1,793,462
7	Strategic Support Operating	1,551,538
8	Well Being Personnel	4,976,737
9	Well Being Operating	1,658,263
10	Technology and Innovation Department	
11	Citizens Services Personnel	3,730,928
12	Citizens Services Operating	451,072
13	Data Management for APD Personnel	1,077,333
14	Data Management for APD Operating	55,667
15	Information Services Personnel	8,610,750
16	Information Services Operating	4,860,250
17	Transit Department	
18	Transfer to Transit Operating Fund (661)	30,959,000
19	<u>LG ABATEMENT FUND – 201</u>	
20	Finance and Administration Department	
21	LG Abatement Program	0
22	<u>FIRE FUND – 210</u>	
23	Fire Department	
24	State Fire Fund	2,854,000
25	Transfer to Other Funds:	
26	Fire Debt Service Fund (410)	279,000
27	<u>LODGERS' TAX FUND – 220</u>	
28	Finance and Administrative Services Department	
29	Lodgers' Promotion	8,233,000
30	Transfer to Other Funds:	
31	General Fund (110)	513,000
32	Sales Tax Refunding D/S Fund (405)	8,680,000

1 Lodger's Tax appropriations are based on estimated revenue at the beginning of
 2 each fiscal year. Actual revenue may exceed estimated revenue causing
 3 promotional and debt appropriations to be deficient prior to the end of the fiscal
 4 year. If actual revenue exceeds estimated revenue, the variance is hereby
 5 appropriated by the standard 50/50 allocation for promotional activities and debt
 6 service. Estimated debt service fund balance in excess of current debt service
 7 obligations shall be used to issue debt for improvements at Isotopes Stadium
 8 as required by Major League Baseball, up to an amount of \$1,000,000.

9 HOSPITALITY FEE FUND – 221

10 Finance and Administrative Services Department

11	Lodgers' Promotion	1,872,000
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	736,000
14	Sales Tax Refunding D/S Fund (405)	1,136,000

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

21 CULTURE AND RECREATION PROJECTS FUND – 225

22 Cultural Services Department

23	Balloon Center Projects	8,000
24	Community Events Projects	63,000
25	Museum Projects	259,000

26 ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

27 Cultural Services Department

28	BioPark Projects	2,400,000
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29 AIR QUALITY FUND – 242

30 Environmental Health Department

31	Operating Permits	2,633,000
32	Vehicle Pollution Management	1,383,000
33	Transfer to Other Funds:	

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1	General Fund (110)	316,000
2	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
3	Senior Affairs Department	
4	CDBG Services	119,000
5	Senior Services Provider	8,396,000
6	Transfer to Other Funds:	
7	General Fund (110)	901,000
8	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
9	Police Department	
10	Crime Lab Project	50,000
11	Law Enforcement Protection Act	880,000
12	Law Enforcement Protection Act - Aviation	20,000
13	Law Enforcement Recruitment Fund	2,500,000
14	Transfer to Other Funds:	
15	General Fund (110)	100,000
16	<u>GAS TAX ROAD FUND – 282</u>	
17	Municipal Development Department	
18	Street Services – F282	6,660,000
19	Transfer to Other Funds:	
20	General Fund (110)	248,000
21	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
22	Municipal Development Department	
23	Speed Enforcement Program	2,605,000
24	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
25	General Services Department	
26	Law Enforcement Center	553,000
27	Transfer to Other Funds:	
28	General Fund (110)	20,000
29	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	28,232,000
32	<u>FIRE DEBT SERVICE FUND – 410</u>	
33	Fire Department	

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1	Debt Service	279,000
2	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
3	City Support Functions	
4	General Obligation Bond Debt Service	88,179,000
5	<u>AVIATION OPERATING FUND – 611</u>	
6	Aviation Department	
7	Management & Professional Support	7,659,000
8	Operations, Maintenance and Security	30,723,000
9	Public Safety	7,042,000
10	Transfers to Other Funds:	
11	Airport Capital and Deferred Maintenance (613)	31,000,000
12	General Fund (110)	3,224,000
13	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
14	Aviation Department	
15	Debt Service	1,636,000
16	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
17	Municipal Development Department	
18	Parking Services	4,748,000
19	Transfers to Other Funds:	
20	General Fund (110)	591,000
21	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
22	Solid Waste Management Department	
23	Administrative Services	9,434,000
24	Clean City	15,223,000
25	Collections	25,687,000
26	Disposal	12,642,000
27	Maintenance - Support Services	6,929,000
28	Transfers to Other Funds:	
29	General Fund (110)	9,220,000
30	Refuse Disposal Capital Fund (653)	12,012,000
31	Refuse Disposal Debt Service Fund (655)	2,784,000
32	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
33	per gallon during FY/24 in the Refuse Disposal Operating Fund (651). Fuel	

1 appropriations for Administrative Services, Clean City, Collections, Disposal,
 2 and Maintenance – Support Services programs will be increased up to the
 3 additional fuel surcharge revenue received at fiscal year-end.

4 **REFUSE DISPOSAL OPERATING FUND – 655**

5 **Solid Waste Management Department**

6 **Debt Service** 2,784,000

7 **TRANSIT OPERATING FUND – 661**

8 **Transit Department**

9 **ABQ Rapid Transit** 5,772,000

10 **ABQ Ride** 31,829,000

11 **Facility Maintenance** 2,876,000

12 **Paratransit Services** 6,769,000

13 **Special Events** 237,000

14 **Strategic Support** 3,740,000

15 **Transfer to Other Funds:**

16 **General Fund (110)** 6,822,000

17 **Refuse Disposal Operating Fund (651)** 150,000

18 **SPORTS STADIUM OPERATING FUND – 691**

19 **General Services Department**

20 **Stadium Operations** 1,264,000

21 **Transfer to Other Funds:**

22 **General Fund (110)** 22,000

23 **Stadium Debt Service Fund (695)** 976,000

24 **SPORTS STADIUM DEBT SERVICE FUND – 695**

25 **General Services Department**

26 **Debt Service** 966,000

27 **RISK MANAGEMENT FUND – 705**

28 **Finance and Administrative Services Department**

29 **Risk - Fund Administration** 1,213,000

30 **Risk - Safety Office** 2,553,000

31 **Risk - Tort and Other** 3,997,000

32 **Risk - Workers' Comp** 3,219,000

33 **WC/Tort and Other Claims** 29,279,000

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1	Transfers to Other Funds:	
2	General Fund (110)	1,174,000
3	Human Resources Department	
4	Unemployment Compensation	1,535,000
5	Employee Equity	651,000
6	<u>GROUP SELF-INSURANCE FUND – 710</u>	
7	Human Resources Department	
8	Group Self Insurance	94,917,000
9	<u>FLEET MANAGEMENT FUND – 725</u>	
10	General Services Department	
11	Fleet Management	14,139,000
12	Transfer to Other Funds:	
13	General Fund (110)	603,000
14	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
15	Technology and Innovation Department	
16	Computers	500,000
17	<u>EMPLOYEE INSURANCE FUND – 735</u>	
18	Human Resources Department	
19	Insurance and Administration	7,537,000
20	Transfer to Other Funds:	
21	General Fund (110)	144,000
22	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
23	Technology and Innovation Department	
24	City Communications	12,663,000
25	Transfer to Other Funds:	
26	Transfer to General Fund (110)	305,000
27	Section 3. That the following appropriations are hereby adjusted to the	
28	following programs from fund balance and/or revenue for operating City	
29	government in Fiscal Year 2023:	
30	<u>GENERAL FUND – 110</u>	
31	Arts and Culture Department	
32	Community Events	(432,000)
33	Economic Development Department	

1	Transfer to MRA Fund 275	432,000
2	<u>STATE FIRE FUND – 210</u>	
3	Fire Department	
4	State Fire Fund	(838,000)
5	Transfer to Other Funds:	
6	Transfer to CIP Fund (305)	838,000
7	<u>LODGERS' TAX FUND – 220</u>	
8	Finance and Administrative Services Department	
9	Transfer to Other Funds:	
10	Sales Tax Refunding D/S Fund (405)	1,636,000
11	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
12	City Support Functions	
13	Sales Tax Refunding Debt Service	1,636,000
14	<u>TRANSIT OPERATING FUND – 661</u>	
15	Transit Department	
16	Strategic Support	1,500,000
17	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
18	Technology and Innovation Department	
19	City Communications	430,000
20	Section 4. That the following appropriations are hereby made to the Capital	
21	Program to the specific funds and projects as indicated below for Fiscal Year	
22	2024:	
23	<u>Department/Fund</u>	<u>Source</u> <u>Amount</u>
24	<u>City Support/Fund 305</u>	
25	LEDA	Transfer from Fund 110 1,000,000
26	<u>Finance and Administrative/Fund 305</u>	
27	Convention Center Improvements	Transfer from Fund 221 736,000
28	<u>Municipal Development/Fund 305</u>	
29	Westgate Community Center	Transfer from Fund 110 200,000
30	<u>Parks & Recreation/Fund 305</u>	
31	Park Development/Parks	Transfer from Fund 110 100,000
32	Urban Forestry	Transfer from Fund 110 100,000
33	<u>Solid Waste/Fund 653</u>	

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1	Refuse Equipment	Transfer from Fund 651	6,200,000
2	Automatic Collect Sys	Transfer from Fund 651	700,000
3	Disposal Facilities	Transfer from Fund 651	1,104,000
4	Refuse Facility	Transfer from Fund 651	500,000
5	Edith Admin/Maint Facility	Transfer from Fund 651	500,000
6	Recycle Carts	Transfer from Fund 651	700,000
7	Computer Equipment	Transfer from Fund 651	600,000
8	Alternative Landfills	Transfer from Fund 651	216,000
9	Landfill Environmental	Transfer from Fund 651	1,492,000

10 Section 5. That the following appropriations are hereby made to the Capital
11 Program to the specific funds and projects as indicated below for Fiscal Year
12 2023:

13 Metropolitan Redevelopment Agency/Fund 275

14	Route 66 & Historic Sign Rehab	Transfer from Fund 110	432,000
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15 The scope of the project is to develop and implement an improvement plan
16 for the Route 66 Corridor along Central Avenue that includes historic sign
17 rehabilitation, a clean-up and maintenance plan, and a marketing and business
18 promotion program, in accordance with R-22-53.

19 Fire/Fund 305

20	Fire Facility Rehab & Reno	Transfer from Fund 210	838,000
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21 Section 6. That the following appropriations are hereby authorized and
22 approved State of New Mexico grant and capital projects approved by the 2023
23 State Legislature. Each project is authorized to be appropriated to a specific
24 grant or capital fund upon the execution of an agreement between the parties,
25 with the provision that the amounts will be adjusted to reflect actual Federal,
26 State, and/or private contribution participation.

27	<u>Project Title</u>	<u>Amount</u>
28	12 th Street and Bellamah Road	250,000
29	4 th Street Albuquerque Great Blocks on Main Street	300,000
30	Adelante Vehicle and Equipment	311,490
31	Affordable Housing	1,060,810
32	Affordable Housing	250,000
33	AFR Department EMS Equipment	440,000

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1	AFR Funeral Truck	165,000
2	AFR Ladder Trucks	92,778
3	AFR Station 14	150,000
4	AFR Vehicles	25,000
5	AFR Water Rescue Vehicle	100,000
6	AFR Wildland Firefighting Equipment	90,000
7	African American Museum & Cultural Center	126,490
8	After-School Programming	75,000
9	Alameda Little League Facility	425,000
10	Alameda Pedestrian Trail	3,000,000
11	Alamosa Park Lighting	450,000
12	Albuquerque Housing Authority Housing	150,000
13	Albuquerque Museum Education Center	1,440,000
14	APD Academy	342,777
15	APD Helicopter	617,778
16	APD Vehicles	200,000
17	Asian and Pacific Island Community Resource Center	200,000
18	Asian Americans Case Management	75,000
19	Balloon Fiesta Park	4,315,000
20	Balloon Fiesta Park Eastdale Little League Fields	80,000
21	Balloon Fiesta Park Eastdale Little League Scoreboards	70,000
22	Balloon Fiesta Park Eastdale Little League Turf	30,000
23	Balloon Fiesta Park Landing Sites	3,000,000
24	Barelas Park	100,000
25	Barelas Senior Center Meals and Equipment	55,000
26	Facility for Unhoused Children and Families in Albuquerque	464,204
27	Biopark Aquarium	600,278
28	Broadway Boulevard	50,000
29	Candelaria Nature Preserve	310,000
30	Casa Kitchen Meals Equipment	300,000
31	Casa San Ysidro	150,000
32	Central & Tramway Public Safety Fence	94,000
33	Central & Unser Library	200,000

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1	Facility for Unhoused Children and Families in Albuquerque	15,000
2	Child Disclosure Policies	100,000
3	Child Maltreatment Service Contracts	100,000
4	Facility for Unhoused Children and Families in Albuquerque	65,000
5	Cibola Loop Multi-Generational Center Phase I	900,000
6	Clayton Heights Neighborhood Park	100,000
7	Contract for Housing Resources	150,000
8	Contractual Services for Providers Working with Victim	75,000
9	Coors Blvd. Sidewalks	100,000
10	Coronado Park Fire Rescue Training and Response Center	5,225,000
11	Cutler Park	325,000
12	Day Shelter and Health Center in the Gibson Health Hub	375,000
13	Desert Hills Acquisition	70,000
14	Development West Central and Coors	150,000
15	Displaced Persons Vehicle and Equipment	101,490
16	Domestic Violence Counseling Office Acquisition	441,490
17	Dr. Martin Luther King Jr. Avenue Lighting	15,000
18	East Central Avenue	250,000
19	East Central Avenue Streetlight	200,000
20	Economic Impact of Arts and Creativity Research	75,000
21	Eisenhower Pool Facility	115,000
22	El Oso Grande Park	30,000
23	Emergency Food Distribution Equipment	145,000
24	Erna Fergusson Library	150,000
25	Ernie Pyle Public Library	100,000
26	Event Center	600,000
27	Families without Homes Preschool	1,356,490
28	Fire Station Construction	250,000
29	Flamenco Educational Services	100,000
30	Food Manufacturers Training	200,000
31	Fourth St. NW Acquire Rights of Way	85,000
32	Fourth St. SW Acquire Rights of Way & Construct Sidewalks	100,000
33	Gateway Center Medical Treatment and Care Facility	9,926,490

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1	Gateway Center Short-Term Medical Sobering	200,000
2	Genocide and Holocaust Museum	175,000
3	Girard Blvd. NE	275,000
4	Health and Social Service Centers	50,000
5	Healthy Meals Delivery to Citizens Facing Food Insecurity	75,000
6	Highland Senior Center	560,000
7	Highland Senior Center Improvement	25,000
8	Holocaust and Other Genocide Events Education	310,000
9	Improve a Facility for Unhoused Families	145,000
10	Homeless Management Information System and Service	235,000
11	Housing Projects	4,290,000
12	Improve Albuquerque Playing Fields	325,000
13	Infrastructure and Mesa del Sol Lift Station	200,000
14	International Balloon Museum Roof and Infrastructure	140,000
15	International Balloon Museum Visitor Facility	610,000
16	International District Library Park	351,490
17	International District Metropolitan Redevelopment Area	1,965,000
18	Isotopes Park	100,000
19	Jack Candelaria Community Center Boxing Facility	200,000
20	Joan Jones Community Center	200,000
21	Job-Life Training	75,000
22	Juan Tabo Hills Park, Phase 3	125,000
23	Juan Tabo Storm Drainage Facility	125,000
24	Kirtland Park Mural Repair	50,000
25	Ladera Golf Course	200,000
26	Lauren C. Boles Park Tennis Courts	180,000
27	Lead Avenue SE and Coal Avenue SE	576,490
28	Loma Linda Community Center	300,000
29	Lomas Tramway Library	525,000
30	Los Altos Park	950,000
31	Los Griegos Library	50,000
32	Los Volcanes Senior Center	250,000
33	Low-Income Senior Citizens Contract	200,000

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1	Main Library	100,000
2	Maloof Memorial Air Park	165,000
3	Manzano Mesa Multigenerational Center Pickleball Courts	695,772
4	Manzano Mesa Multigenerational Center Security System	25,000
5	Marion L. Fox Memorial Park	151,490
6	Mariposa Basin Park	185,000
7	Martineztown Multigenerational Center	100,000
8	Martineztown-Santa Barbara Garden	220,000
9	Mile High Little League Facility	370,000
10	Montgomery Pool	25,000
11	Morningside Park	250,000
12	Mountain Food Pantry Services	235,000
13	Mountain Road and Edith Boulevard	50,000
14	North Domingo Baca Multigenerational Center	65,000
15	North Domingo Baca Park Aquatic Center	6,165,000
16	North Valley Senior Center	200,000
17	Northeast Area Police Station	200,000
18	Northeast Medians	300,000
19	Palo Duro Senior Center	3,000,000
20	Palomas Avenue	500,000
21	Pan-Asian Services	170,000
22	Parks Shade Structures	560,000
23	Paseo between Kimmick and Rainbow	1,000,000
24	Paseo de las Montanas Trail	50,000
25	Paseo del Norte Blvd. NW	4,435,000
26	Performing Arts and Education Center	2,900,000
27	Petroglyph Little League	140,000
28	Phil Chacon Park	127,690
29	Police Department Mobile Command Station Units	180,000
30	Princess Jeanne Streets	75,000
31	Programs Addressing Children's Exposure to Violence	75,000
32	Proton Beam Cancer Treatment Facility	2,450,000
33	Pueblo Alto Flood Mitigation	100,000

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1	Quigley Park	150,000
2	Racing Exhibits	75,000
3	Rail Trail	25,000
4	Rail Yards Hazmat Mitigate and Corridor	50,000
5	Rail Yards Infrastructure and Turntable	475,000
6	Rail Yards Wheels Museum Track Repair	225,000
7	Redlands Park/West Mesa Little League	170,000
8	Roadrunner Little League	115,000
9	Ross Enchanted Park	50,000
10	Route 66 Centennial Celebration	50,000
11	Route 66 Visitor Center	245,000
12	San Antonio Oxbow Open Space	125,000
13	San Jose Neighborhood Sound Wall	100,000
14	San Jose Park Expand and Improve	150,000
15	San Pedro Library	151,490
16	Sawmill and Old Town Pedestrian Safety	525,000
17	Science Center and Children's Museum	2,223,114
18	Science Center and Children's Museum Stem Outreach	75,000
19	Sexual Assault Services-Albuquerque	75,000
20	Sexual Assault Services-Bernalillo County	75,000
21	Shooting Range Park	150,000
22	Singing Arrow Park	150,000
23	Six-Week Summer and Out-of-School Time Program	100,000
24	South Broadway Library	209,000
25	Southeast Albuquerque Asian Immigrant and Refugee Service	80,000
26	Southeast Area APD Facilities	1,500,000
27	Southwest Mesa Median Landscaping	50,000
28	Southwest Mesa Parks	20,000
29	Southwest Mesa Streetlights	50,000
30	Southwest Public Safety Center	2,985,000
31	Sports and Cultural Center	5,000,000
32	Steam Locomotive	200,000
33	Suicide Memorial	225,000

1	Taylor Ranch Library	523,800
2	Teen and Youth Centers	425,000
3	Theatrical Equipment	510,000
4	Tony Hillerman Library Security System	100,000
5	Traditional Mexican and New Mexican	75,000
6	Tramway Blvd. Landscape	125,000
7	Transformative Investments in Affordable Housing	75,000
8	Unser Museum	450,000
9	Urban Indigenous People Services Contract	75,000
10	USS Albuquerque Park	50,000
11	USS Bullhead Memorial Park	200,000
12	Valley Area Police Station	150,000
13	Violence Intervention	125,000
14	Violence Intervention Program Lived Experience	80,000
15	Vista del Norte Park	150,000
16	Visual and Performing Arts	75,000
17	West Side Indoor Sports Complex	300,000
18	Westgate Community Center	260,000
19	Westside and Eastside Animal Shelters	1,480,001
20	Westside Animal Shelter	75,000
21	Westside Animal Shelter Atrisco Heritage High School	300,000
22	Westside Animal Shelter Kennels and Vet Clinic	355,000
23	Westside Food Programs	80,000
24	Wheels Museum Accessibility	197,450
25	Youth Programs Facility	1,091,490
26	Youth Services and Transitional Housing Facility	766,490
27	Youth Shelter	1,558,490
28	Youth Transitional Living Facility	175,000
29	Zia Little League Park	80,000

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

1 PASSED AND ADOPTED THIS 15th DAY OF May, 2023
2 BY A VOTE OF: 7 FOR 1 AGAINST.

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4 Against: Lewis

5 Excused: Benton

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9 Pat Davis, President

10 City Council

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14 APPROVED THIS 26 DAY OF May, 2023

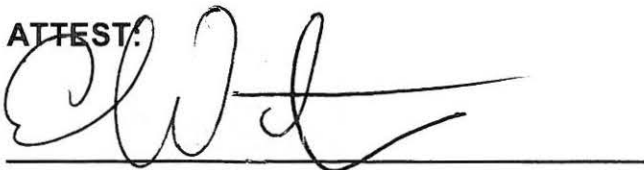
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17 Bill No. C/S R-23-123

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21 Timothy M. Keller, Mayor

22 City of Albuquerque

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26 ATTEST:

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29 Ethan Watson, City Clerk

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CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. C/S R-23-122

ENACTMENT NO. R-2023-040

SPONSORED BY: Brook Bassan

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RESOLUTION

**ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
IN FISCAL YEAR 2024; TO MEET FIVE-YEAR GOALS.**

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five-year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, City Budget Ordinance, Section 2-11-3 ROA 1974, establishes the process for the development and adoption of five-year goals and one-year objectives; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-18-97; Enactment Number R-2018-084), and are prepared to adopt one-year objectives for the City for Fiscal Year 2024 (FY/24).

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

SECTION 1. That the City of Albuquerque adopts the following one-year objectives for Fiscal Year 2024, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

OBJECTIVE 1. The Gateway Medical Sobering Center will be operational in Fiscal Year 2024. (Family & Community Services)

OBJECTIVE 2. The Gateway Medical Respite Center will be operational in Fiscal Year 2024. (Family & Community Services)

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1 **OBJECTIVE 3. Convert at least 100 hotel rooms into safe affordable rental**
2 **units. (Family & Community Services)**

3 **OBJECTIVE 4. House 120 unsheltered individuals using wrap-around**
4 **encampment response teams. (Family & Community Services)**

5 **OBJECTIVE 5. Renovate and furnish the community room at the Westside**
6 **Emergency Housing Center (WEHC) to provide classes, and workshops and to**
7 **provide shaded outdoor seating areas for WEHC clients. (Family & Community**
8 **Services)**

9 **OBJECTIVE 6. The Gateway Emergency Housing program will be**
10 **operational in FY/24 and will provide low-barrier, trauma informed overnight**
11 **beds and case management to navigate individuals into housing. (Family &**
12 **Community Services)**

13 **OBJECTIVE 7. Initiate and complete the design phase for Brillante Early**
14 **Education Center at the Explora Science Center & Children's Museum by June**
15 **30, 2024. (Arts & Culture)**

16 **OBJECTIVE 8. In a collaborative effort between the Transit Department, Rio**
17 **Metro, Bernalillo County, transit stakeholders, and members of the**
18 **community, conduct a network study through a series of public engagements**
19 **to gather fundamental choices for choosing the transit network. From the**
20 **public input, the goals and priorities for the future transit network will be**
21 **designed with network alternatives and improvements. New network concept**
22 **decision to be completed and reported by the end of the second quarter of**
23 **FY/24. (Transit)**

24 **OBJECTIVE 9. Identify and purchase a location for the Youth Assistance**
25 **and Housing Navigation Campus and complete the design. (Family and**
26 **Community Services)**

27 **OBJECTIVE 10. Hire the appropriate staff for the Early Head Start program**
28 **to open all EHS sites for the '23- '24 school year. (Family and Community**
29 **Services)**

30 **OBJECTIVE 11. Initiate the Built for Zero Program in collaboration with the**
31 **County, UNM, Veterans Affairs, and all other relevant partners. (Family and**
32 **Community Services)**

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1 **OBJECTIVE 12. Prioritize the development of a list of tenant rights and**
2 **responsibilities pertaining to housing rentals as provided by Federal and State**
3 **Laws and City Ordinances that can be distributed from landlords to tenants.**
4 **(Council Services)**

5 **PUBLIC SAFETY: The public is safe and secure, and shares responsibility for**
6 **maintaining a safe environment.**

7 **OBJECTIVE 1. In cooperation and coordination with Parks & Recreation,**
8 **design and construct a public park of at least one-half acre as part of the**
9 **construction, renovation or reconstruction of Station 4 and adjoining training**
10 **facilities. If necessary to accomplish this and meet training facility standards,**
11 **purchase additional property adjoining or across the street from the Fire**
12 **facilities for the park. (Fire)**

13 **OBJECTIVE 2. Improve community safety in the SW mesa area by starting**
14 **the design and construction of New Fire Station 23. This new station will**
15 **improve Advanced Life Support and Fire Suppression services to over 27,000**
16 **citizens. This area is one of the most densely populated and fastest-growing**
17 **areas in Albuquerque. (Fire)**

18 **OBJECTIVE 3. Improve and maintain EMS service delivery through EMS**
19 **transport revenue by implementing progressive, smart dispatching software**
20 **technology to divert certain low acuity EMS calls out of the 911 system so that**
21 **the right resources are dispatched at the right time. (Fire)**

22 **OBJECTIVE 4. Improve the operational efficiency, management, and**
23 **effectiveness of AFR's ADAPT program by having its own training program**
24 **and increasing the number of trained inspectors and their capabilities. (Fire)**

25 **OBJECTIVE 5. Improve emergency response by increasing ALS/Paramedic**
26 **service throughout the City, and improve unit response times to achieve and**
27 **maintain the Center for Public Safety Excellence Goal 5. Increase the number**
28 **of AFR units that provide ALS/Paramedic response. Increase paramedic**
29 **staffing, and improve paramedic retention and training opportunities. (Fire)**

30 **OBJECTIVE 6. Develop an Animal Protection Officer (APO) training**
31 **program, which will include all of the necessary technical training, as well as**
32 **customer service, de-escalation and investigative report writing. This will help**

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1 to bolster recruiting opportunities for these hard to fill positions. (Animal
2 Welfare)

3 **OBJECTIVE 7. Develop a communication process and standard operating**
4 **procedure (SOP) for after-hour emergencies in collaboration with AFR, APD**
5 **and EHD when it involves pets. This will provide AFR and APD officers the**
6 **support they will need for them to focus on the emergency at hand. (Animal**
7 **Welfare)**

8 **OBJECTIVE 8. Develop an "adopt in place" virtual system that will allow**
9 **potential owner surrenders to participate virtually in collaboration with AWD to**
10 **get their pet adopted from the comfort of their own home, in lieu of bringing**
11 **them to the shelter. This program will increase the pet's chances of getting**
12 **adopted, reduce kennel stress associated with shelter pets and reduce risk of**
13 **contagious disease. (Animal Welfare)**

14 **OBJECTIVE 9. Improve the safety and security infrastructure at Senior**
15 **Affairs facilities to provide an environment that enhances participants' well-**
16 **being while engaging in our activities and services. (Senior Affairs)**

17 **OBJECTIVE 10. Hire and implement necessary personnel to achieve 24/7**
18 **coverage citywide including expanded supervisory hierarchy and capacity for**
19 **the Albuquerque Community Safety Department (ACS). The expansion**
20 **strategy will be based on data from first year of operations and will include**
21 **streamlining communications with the emergency dispatch center.**
22 **(Community Safety)**

23 **OBJECTIVE 11. Recruit, develop, and retain a highly effective workforce for**
24 **the Albuquerque Community Safety Department (ACS). Transition the ACS**
25 **Academy to a 3-month program to include classroom, on-the-job training and**
26 **partnerships with local universities to create a pipeline of recruits for ACS.**
27 **(Community Safety)**

28 **OBJECTIVE 12. Increase community outreach and engagement through the**
29 **Community Emergency Response Team (CERT) program using a proactive**
30 **approach in engaging non-governmental community partners. (Emergency**
31 **Management)**

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1 **OBJECTIVE 13. The Chief of Police and the Deputy Chief of Field Services**
2 **will each attend 6 Community Policing Council meetings for a total of 12, to**
3 **continue gathering citizen input on public safety needs. (Police)**

4 **OBJECTIVE 14. APD will continue to encumber and utilize the most**
5 **advanced technologies to assist in the apprehension of violent offenders, and**
6 **case solvability to further efforts in reducing violent crime. (Police)**

7 **OBJECTIVE 15. APD will increase recruitment and retention of police**
8 **officers through outreach, regionally competitive pay, and retention**
9 **incentives. (Police)**

10 **OBJECTIVE 16. Coordinate the Park Ranger PSA program to track effort**
11 **and outcomes for increasing public safety in park, trails, and open space**
12 **areas. (Parks & Recreation)**

13 **OBJECTIVE 17. Recruit, develop, and retain a highly effective security**
14 **workforce for the Metro Security division of the General Services Department**
15 **(GSD). Fully staff the division to provide safe and secure facilities and**
16 **grounds for the entire City. Support a retention program that includes**
17 **continuous training and vocational growth opportunities. (General Services)**

18 **OBJECTIVE 18. Develop unique and separate Standard Operating**
19 **Procedures (SOPs) for security officers providing support to Transit, Parks**
20 **and Recreation, and DMD (including contracted security officers). This**
21 **involves researching how other municipalities are addressing security issues**
22 **specifically on buses, at parks, outside of brick-and-mortar businesses, etc.**
23 **(General Services)**

24 **OBJECTIVE 19. Develop a comprehensive plan for coordinating gate**
25 **closures and other daily activities that ensures safety and security at parks**
26 **and open spaces. This plan shall include roles and responsibilities for staff**
27 **executing these activities among the Parks and Recreation Department,**
28 **General Services Department, Police Department, and neighborhood**
29 **association representatives/volunteers. This plan should not only include**
30 **operational measures to ensure safety and security, but also any capital**
31 **measures, such as automating gates.**

32 **OBJECTIVE 20. APD will continue to implement annual COP/POP in-service**
33 **training in the manner agreed upon and approved by the Independent Monitor**

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1 to meet the requirements outlined in the Court-Approved Settlement

2 Agreement. (Police)

3 **PUBLIC INFRASTRUCTURE GOAL:** The community is adequately and
4 efficiently served with well planned, coordinated, and maintained
5 infrastructure.

6 **OBJECTIVE 1.** Analyze and complete a full infrastructure needs
7 assessment at all City facilities, and develop a comprehensive five-year plan
8 to invest in their upkeep and maintenance. (General Services)

9 **SUSTAINABLE COMMUNITY DEVELOPMENT:** Communities throughout
10 Albuquerque are livable, sustainable and vital.

11 **OBJECTIVE 1.** Revitalize metropolitan redevelopment areas through
12 community-based planning, innovative finance techniques and public private
13 partnerships. (Metropolitan Redevelopment)

14 **ENVIRONMENTAL PROTECTION:** Protect Albuquerque’s natural
15 environments – its mountains, river, bosque, volcanoes, arroyos, air and
16 water.

17 **OBJECTIVE 1.** Establish and promote environmental sustainability as an
18 essential element to creating a healthy community that protects the
19 environment, defends environmental and social injustices, and encourages
20 responsible economic development that considers the needs of all citizens.
21 (Environmental Health)

22 **OBJECTIVE 2.** Report on the Transit Department’s efforts to transition to all
23 zero emission buses by 2040. This will include an analysis of current electric
24 buses. Update to be provided by the end of FY/24. (Transit)

25 **OBJECTIVE 3.** Improve documentation and tracking of tree planting on
26 both public and private lands in Albuquerque. Increased tree planting on
27 private lands, and accurate tracking of those efforts is key to achieving the
28 goal of the Let’s Plant Albuquerque campaign, which is an important
29 component of the City’s efforts on environmental/climate resilience. (Parks &
30 Recreation)

31 **OBJECTIVE 4.** Expand and enhance our energy sustainability efforts
32 through continued work on the Balanced Resource Acquisition and
33 Information Network (B.R.A.I.N.) to produce energy efficiencies and loss

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1 controls through real-time analysis, system-wide monitoring and
2 improvement. (General Services)

3 OBJECTIVE 5. Improve the City’s refuse system by evaluating the
4 Department of Solid Waste’s cost and efficiency to collect, recollect, and
5 dispose of recyclables and non-recyclables. Update to be provided by the end
6 of FY/24. (Solid Waste)

7 ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable,
8 sustainable, and works for all people.

9 OBJECTIVE 1. Through its advocacy, education and service delivery, the
10 Senior Affairs Department will create a platform to elevate the discussion of
11 aging and the impact on the vibrancy of the community. (Senior Affairs)

12 OBJECTIVE 2. Organize and implement multiple trade missions to help
13 increase engagement and visibility of new global market opportunities for our
14 local businesses and industries. (Economic Development)

15 OBJECTIVE 3. Train 300 employees and 100 businesses through the Job
16 Training Albuquerque (JTA) program. (Economic Development)

17 COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in
18 Albuquerque’s community and culture.

19 OBJECTIVE 1. Enhance the City’s cultural gateway of New Mexico by
20 prioritizing New Mexican businesses as commercial vendors within the
21 Albuquerque International Sunport (Aviation)

22 OBJECTIVE 2. Launch a multi-faceted Route 66 Centennial celebration by
23 May 1, 2024. (Arts & Culture)

24 OBJECTIVE 3. Open the BioPark Heritage Farm expansion by January 31,
25 2024. (Arts & Culture)

26 OBJECTIVE 4. Make city government more inclusive and responsive by
27 providing training and technical assistance to city departments, and by
28 providing public information, inclusive community outreach, and engagement
29 of diverse populations using language services, data, tool kits, community
30 events, workshops and other strategies. (Equity & Inclusion)

31 OBJECTIVE 5. Make significant progress on five place-making park
32 projects: (1) complete expansion of Wells Park, (2) launch renovation of Phil
33 Chacon Park, (3) initiate construction on the Rail Trail/Spurline section, (4)

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1 complete Phase 1 expansion of Manzano Mesa Pickleball Complex, and (5)
2 finalize site location and requirements for construction of the USS
3 Albuquerque monument. (Parks & Recreation)

4 OBJECTIVE 6. Open the BioPark Asia Exhibit by Jan 31, 2024. (Arts &
5 Culture)

6 OBJECTIVE 7. Develop a long-range plan for using the BioPark Shuttle as a
7 way to improve connectivity between the City's "String of Pearls," including
8 but not limited to the Zoo, Tingley Beach, Aquarium, BioPark, Tingley Beach,
9 Rail Yards, Sawmill, etc. (Arts & Culture)

10 OBJECTIVE 8. Complete Phase III of the Education Center at the
11 Albuquerque Museum by June 2024. (Arts & Culture)

12 GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is
13 ethical, transparent, and responsive to its citizens. Every element of
14 government contributes effectively to meeting public needs.

15 OBJECTIVE 1. Loss Prevention (LP) will provide Safety Incentive Program
16 information, along with the annual OSHA report, to department directors and
17 identify sedentary light duty placements throughout the city. (DFAS - Risk
18 Management)

19 OBJECTIVE 2. Loss Prevention will implement new advanced
20 video/interactive classes for employee safety training to increase staff
21 engagement and safety awareness. (DFAS - Risk Management)

22 OBJECTIVE 3. Create a systematic data tracking and planning process to
23 align priority objectives, performance measures and budget requests for the
24 Senior Affairs Department. (Senior Affairs)

25 OBJECTIVE 4. Issue policy recommendations within Albuquerque and New
26 Mexico for instituting anti-sexual harassment training within film training
27 programs. (Economic Development)

28 OBJECTIVE 5. Develop and implement training programs for Human
29 Resource Coordinators (HRC's) within all Human Resources Centers of
30 Excellence, such as employment, talent acquisition, classification &
31 compensation, etc. Update to be provided by the end of FY/24. (Human
32 Resources)

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1 **OBJECTIVE 6. The Human Resources Employment Testing Division and**
2 **Albuquerque Fire Rescue (AFR) Subject-Matter Experts, as selected by the**
3 **Fire Chief, will work collaboratively in the revision of the Fire Rescue**
4 **Promotional Procedures. Update to be provided by the end of FY/24. (Human**
5 **Resources)**

6 **OBJECTIVE 7. Create a comprehensive benefit strategy to attract and retain**
7 **a multi-generational population of employees. Update to be provided by the**
8 **end of FY/24. (Human Resources)**

9 **OBJECTIVE 8. Continue to implement R-21-205 (4-H Park as Sacred Burial**
10 **Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-**
11 **20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting**
12 **Public Safety); 0-18-45 (Commission on American Indian Affairs); R-20-84**
13 **(Supported Employment for People with Disabilities); and the City’s Minority**
14 **and Women’s Business Enterprises Ordinance. (Equity & Inclusion)**

15 **OBJECTIVE 9. Achieve the Fiscal Year 2024 milestones required for**
16 **conversion from the Posse software system to Tyler Tech to meet the**
17 **scheduled go-live in September 2024. (Planning)**

18 **OBJECTIVE 10. Identify and implement process improvements to expedite**
19 **plan reviews and approval of developments. (Planning)**

20 **OBJECTIVE 11. Improve driver hiring and retention by developing a**
21 **comprehensive plan for hiring and retaining drivers that addresses driver CDL**
22 **acquisition, pay incentives, benefits, working conditions, safety**
23 **measures, bathroom accessibility, shift scheduling, and career**
24 **development. This plan should incorporate feedback from drivers collected**
25 **during interviews, surveys, and focus groups. (Transit)**

26 **OBJECTIVE 12. Identify barriers to recruitment and retention within the**
27 **Planning Department related to the significant vacancy rate. Propose a**
28 **recruitment and retention strategy for Planning Department employees**
29 **including but not limited to appropriate salaries for positions, highlighting**
30 **fringe benefits, and identifying positions that are no longer needed due to**
31 **long-term vacancy rates or positions that should be added to increase**
32 **customer service and efficiency of the department. (Planning)**

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1 **OBJECTIVE 13. Prioritize the commencement and completion of the**
2 **Classification and Compensation Study, with a focus on first reviewing the**
3 **City’s Planner and Associate Planner positions, Office of Inspector General**
4 **and Office of Internal Audit. A report of the findings, plan, recommendations**
5 **and fiscal impact shall be submitted to Council by the 3rd Quarter ending**
6 **FY/24. (Human Resources)**

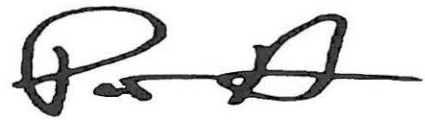
7 **OBJECTIVE 14. Continue to implement the Priority Based Budgeting Pilot**
8 **Program per R-22-18 to include the original first public safety departments and**
9 **additional departments. Additional departments shall include Parks &**
10 **Recreation, Family & Community Services, Senior Affairs, Environmental**
11 **Health and Arts & Culture. (City Council/DFAS)**

12 **OBJECTIVE 15. The Office of Equity and Inclusion shall establish**
13 **performance attributes and measures as part of the annual budget process.**
14 **Performance attributes and measurements should be consistent with the**
15 **mission of OEI to increase local purchasing, increase doing business with**
16 **companies owned by people of color, invest in areas of the City that have**
17 **been under invested, and ensuring the City delivers services in an equitable**
18 **and inclusive manner. OEI shall provide the attributes and measurements to**
19 **City Council by first quarter ending FY/24. The office shall also provide**
20 **quarterly updates to City Council going forward. (DFAS – OEI)**

21 **SECTION 2. That each Department Director shall provide an update to the**
22 **City Council summarizing the progress made toward implementation of the**
23 **one-year objectives through the reporting platform designated by the Council**
24 **Services office, at least semi-annually unless otherwise noted. Any formal**
25 **report called for in this resolution shall be submitted in the form of an**
26 **Executive Communication from the Mayor to the City Council, unless**
27 **otherwise specifically noted.**

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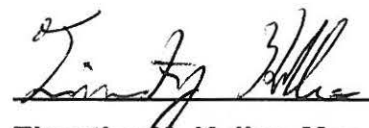
1 PASSED AND ADOPTED THIS 15th DAY OF May, 2023
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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9 Pat Davis, President
10 City Council

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13 APPROVED THIS 26 DAY OF May, 2023

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18 Bill No. C/S R-23-122

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

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27 ATTEST:

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30 Ethan Watson, City Clerk

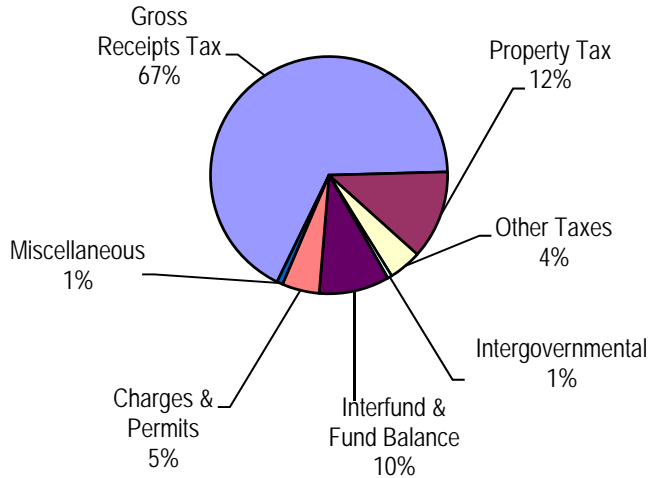
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Where the General Fund money comes from:

FY/24 GENERAL FUND RESOURCES

General Fund Resources

(\$000's)



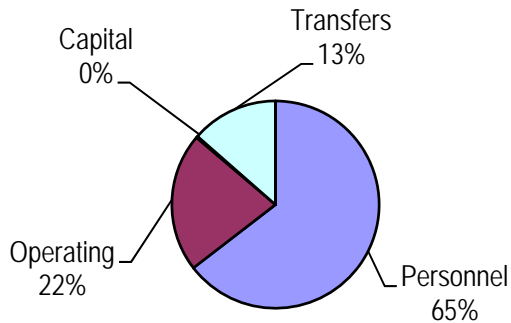
Gross Receipts Tax	\$ 557,041
Property Tax	\$ 99,941
Other Taxes	\$ 37,399
Intergovernmental	\$ 4,786
Interfund & Fund Balance	\$ 78,998
Charges & Permits	\$ 42,086
Miscellaneous	\$ 6,404
Total Revenue	\$ 826,655

And, where the money goes:

**FY/24 GENERAL FUND APPROPRIATIONS
BY CATEGORY**

General Fund Appropriations

(\$000's)



Personnel	\$ 533,585
Operating	\$ 178,990
Capital	\$ 2,008
Transfers	\$ 112,072
Total Appropriations	\$ 826,655