

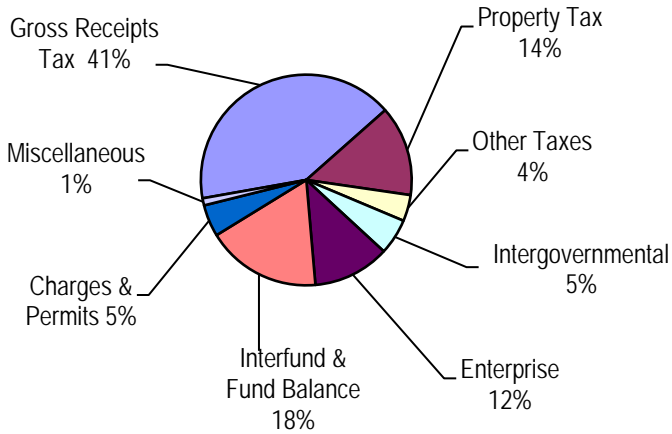
City of Albuquerque

APPROVED BUDGET FISCAL YEAR 2025

Mayor Timothy M. Keller

Where the money comes from:

FY/25 RESOURCES ALL FUNDS

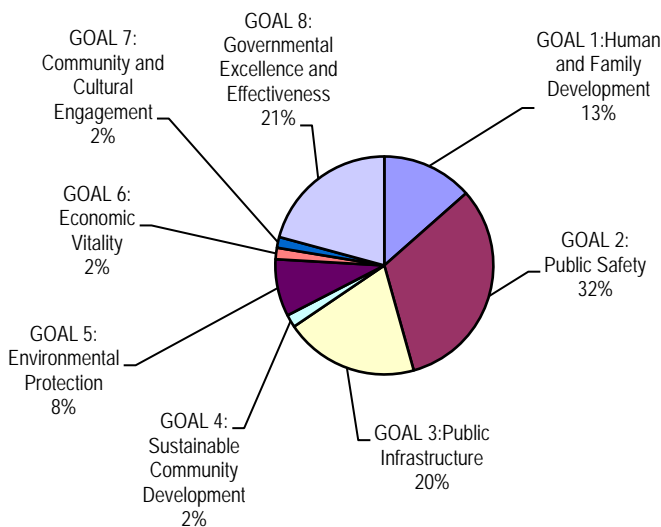


Combined Revenues by Source

	(\$000's)	
Gross Receipts Tax	\$	577,302
Property Tax	\$	193,186
Other Taxes	\$	56,297
Intergovernmental	\$	77,344
Enterprise	\$	164,577
Interfund & Fund Balance	\$	246,476
Charges & Permits	\$	63,686
Miscellaneous	\$	20,295
Total Revenue	\$	1,399,163

And, where the money goes:

FY/25 APPROVED BUDGET



Appropriations by Goal

	(\$000's)	
GOAL 1: Human & Family Development	\$	188,542
GOAL 2: Public Safety	\$	450,455
GOAL 3: Public Infrastructure	\$	279,115
GOAL 4: Sustainable Community Development	\$	25,977
GOAL 5: Environmental Protection	\$	118,697
GOAL 6: Economic Vitality	\$	23,156
GOAL 7: Community & Cultural Engagement	\$	22,341
GOAL 8: Governmental Excellence & Effectiveness	\$	290,880
Total Appropriations	\$	1,399,163

**CITY OF ALBUQUERQUE
FISCAL YEAR 2025
APPROVED BUDGET**



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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

July 1, 2024

To: Dan Lewis, President, City Council
From: Timothy M. Keller, Mayor
Subject: Fiscal Year 2025 Approved Operating Budget

I am pleased to present the Approved Operating Budget for fiscal year 2025. The overall budget is \$1.4 billion, \$851.2 million of which is the General Fund. This budget is structurally balanced.

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, and address our unhoused population and the housing crisis effectively and creatively.

Preliminary revenue estimates as of June 2024 indicate that the City should expect very modest revenue growth through the end of the forecast. The fiscal year 2025 budget reflects a return to more historical growth patterns and makes modest, fiscally responsible investments in the core areas of City government. This budget anticipates impacts of a slower economy and plans accordingly. As we proceed conservatively, it is more important than ever that we double down on our priorities to make Albuquerque safer. We must be intentional as we work to continue to address our City's most pressing challenges.

The approved fiscal year 2025 General Fund budget is \$851.2 million; an increase of \$24.5 million, or 3% above the original fiscal year 2024 budget. Fiscal year 2025 budget maintains our efforts from previous years, with prudent reductions in recurring expenses for projected savings from unfilled vacant positions, while reducing non-recurring expenses from fiscal year 2024 by \$17.3 million. The approved budget includes \$32.4 million in non-recurring expenses, while only \$4.2 million is available in non-recurring resources. The approved budget for fiscal year 2025 includes an estimated \$16.8 million for various pay raises; \$1.4 million for Planning Department enhancement efforts, support for the Community Safety Department to continue 24/7 operations, and Civilian Police Oversight Agency support for DOJ-CASA compliance efforts; \$1.9 million for the increase in medical benefits; \$30.1 million to support Transit Department operations; and \$1.6 million for risk recovery allocations. Our commitment to our employees is evidenced by our decision to hold the line on insurance premium increases. The medical increase at just 3.5% reflects a monthly cost to employees of \$4.25 to \$12.50 for single and family plans, respectively. This comes during a time when other group benefit funds around the state are experiencing double digit increases and self-insured funds are double our increase. This marginal

increase in premiums will help all employees, especially the lowest paid, to stretch their earnings and realize the net effect of pay raises during this inflationary time.

The fiscal year 2024 budget included historic employee pay equity adjustments that are recurring in this budget. The follow up to those interim adjustments was a classification and compensation study of which a report with phased recommendations is forthcoming early in fiscal year 2025. Implementation of the first phase of adjustments will be managed through strategic use of vacant positions and associated funding in fiscal year 2025. The multiyear phased class and compensation adjustment will continue in subsequent fiscal years.

Revenue and Fees

The fiscal year 2025 budget includes increases to revenue through fee adjustments in several departments. Increases to planning permitting and licensing fees are based on comparisons with similarly sized regional peers. These increases, which are the first in over 15 years, will allow for improved oversight and code enforcement. Golf course green fees and shooting range fees are also increased to reflect the effects of inflation on these much needed yet maintenance intensive quality of life services. Increases have not occurred for these services since 2019 and 2021, respectively. Finally, out of state ticket fees to the BioPark are increased by \$5.00 for adults and \$2.50 for youth.

Public Safety

Preliminary crime statistics for 2023 show a decrease of 8% in violent crimes, including a 19% decrease in homicides, compared to the same period in 2022. Property crime decreased 4% in the past year. For the second straight year, homicide detectives had a solve rate above 90%, including cases solved from previous years. That means murder suspects are being held accountable. The department also focused on addressing a backlog of felony warrants, increasing felony warrant arrests by 26% and overall felony arrests by 14%. A similar focus on speeding and reckless driving resulted in a 28% increase in traffic citations. Much of the crime in Albuquerque can be tied to the Fentanyl epidemic. Narcotic detectives continue to work with federal partners to address drug trafficking, while officers and detectives also address low-level narcotics transactions along the Central Avenue corridor. We will continue to invest in our Police Department by paying our officers competitive wages, utilizing cutting edge technology and expanding the civilian workforce.

Albuquerque Police Department

The fiscal year 2025 budget provides funding for positions across the department. These positions include 1,000 sworn officers, and through strategic use of the personnel budget, the department is able to increase Police Service Aids (PSAs), and civilian staff. Civilian Staff continue to add capacity to investigative and support functions that would otherwise be performed by sworn staff. Although our recruitment and retention efforts are yielding results, this number 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 our continuing investment in crime fighting technology.

The fiscal year 2025 budget provides for operations of the Office of the Superintendent: \$800,000 for continued compliance efforts and to pay the Independent Monitoring Team.

Albuquerque Community Safety Department

Now in its third year of operation, the Albuquerque Community Safety Department (ACS) stands as a nationally recognized first responder department specializing in behavioral health-focused emergency calls. In the calendar year of 2023, ACS responded to about 5% of all 911 calls for service, demonstrating its essential role in the community. ACS deploys trained, unarmed professionals to address 911 calls that do not require police or paramedic response, thereby enabling law enforcement and emergency medical services to prioritize violent crimes and life-threatening situations. Thanks to the fiscal year 2024 budget, ACS tripled its workforce and expanded its coverage to 24/7 operations which allowed for an 84% increase in annual calls for service to ACS. The fiscal year 2025 budget will help facilitate the hiring of additional positions for ACS field response, a vital step in bolstering staffing levels in the field division. As call volumes continue to rise steadily, these new positions are indispensable for enhancing overall capacity and maintaining adequate staffing levels. Moreover, the transition to round-the-clock operations has revealed specific areas in Albuquerque with heightened call volumes, necessitating additional responder coverage. ACS has established a new facility in the South East/International District, an area experiencing high call volumes. These new positions will be instrumental in ensuring the full staffing of the new facility and enhancing response capabilities in this area.

Albuquerque Fire Rescue

Even as Albuquerque Fire Rescue (AFR) remains one of the busiest departments in the nation, AFR maintains services that have been recognized by the Insurance Services Office with the highest rating of an ISO-1. In 2024, AFR was also recognized with accreditation by the Center for Public Safety Excellence (CPSE). This means that AFR is one of less than 1% of fire departments in the world with an ISO-1 rating and CPSE accreditation. This budget includes funding to fully staff field units, to allow AFR to continue to meet both low and high acuity response times and provide support throughout our community. Funding not only supports essential emergency response services, but also continues AFR's 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 (HEART) program for frequent 911 callers. This budget includes the staffing additions in the fiscal year 2024 budget for three shift commander positions that were filled this year, two firefighter positions for ADAPT hired into the 102nd cadet class, and four new rescue apparatus and three fire engines put into service so far this year. Finally, this budget includes the added funding from fiscal year 2024 for eight additional firefighters into the 102nd cadet class that is currently going through training for the projected Fire Station 23 opening in 2025.

Strong Neighborhoods

Clean and safe public spaces and a thriving recreational environment is critical to people feeling safe. To achieve those goals, the fiscal year 2025 budget includes continued funding for the following:

- Automated Speed Enforcement (ASE) program, including hearing officers.
- 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.
- Emergency board-up activities and the Duke City Ambassador program.
- Temporary contract workers at the City Clerk's office to work the backlog of Police IPRA requests.

Homelessness, Housing and Behavioral Health

Addressing homelessness, 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 2025 budget includes:

- \$8 million in non-recurring funding for supportive housing programs in the City's Housing First model.
- \$900,000 in non-recurring to fully fund the Assisted Outpatient Treatment program, as strongly recommended in the Metro Crime Initiative.
- \$164,000 in recurring funding for operating the Medical Sobering Center at Gibson Health Hub, which will complement the 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 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.

- \$1.3 million for the Westside Emergency Housing Center, which has operated at close to full occupancy for much of the year.
- \$100,000 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 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.

Other Key Investments in Jobs, Sustainability and Quality of Life

In addition to our three core priorities – public safety, addressing the homelessness and housing crises, and improving quality of life for families, the City will continue to support small businesses and community development. The approved fiscal year 2025 budget includes:

Jobs and Economy

- \$1.3 million investment in the Job Training Albuquerque (JTA) 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 funding opportunities, navigate permitting processes, and connect to resources for starting up and scaling.
- \$1 million of Local Economic Development Act (LEDA) funds, which has helped the City retain and attract businesses that create jobs for locals.

Youth Development and Support

Our administration’s commitment to investing in opportunities and protection for our youth continues in the fiscal year 2025 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 2025 budget proposes to continue youth programming by fully funding the Head Start program and our highly successful Youth Connect suite of 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 2025 budget continues sustainability efforts towards achieving the goals set out in the American Climate Cities Challenge and Climate Action Plan. This budget continues the General Services Department (GSD) and Transit's phasing in of alternative fuel vehicles through replacement of depreciated vehicles and buses. Additionally, GSD will continue citywide efforts to improve energy efficiency and carbon reduction in City buildings.

Our team is grateful to our Office of Management and Budget and City Council for working together to craft this budget, and to all of the dedicated City employees who continue to provide public services to our community.

City of Albuquerque

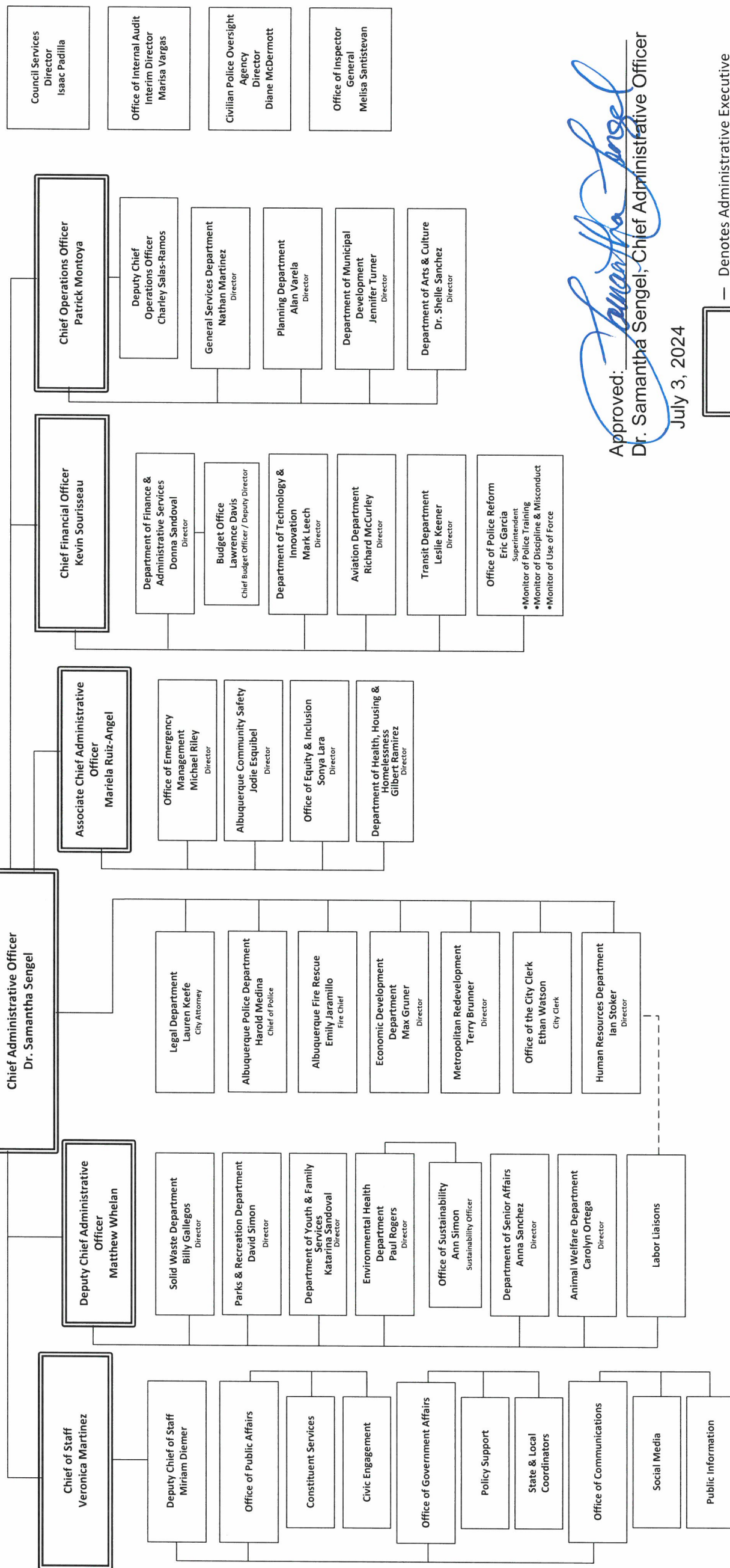


City Council

- DST. 1 Louie Sanchez
- DST. 2 Joaquin Baca
- DST. 3 Klarissa J. Peña
- DST. 4 Brook Bassan
- DST. 5 Dan Lewis
- DST. 6 Nichole Rogers
- DST. 7 Tammy Fiebelkorn
- DST. 8 Daniel Champine
- DST. 9 Renee Grout

The People of Albuquerque

Mayor
Timothy M. Keller

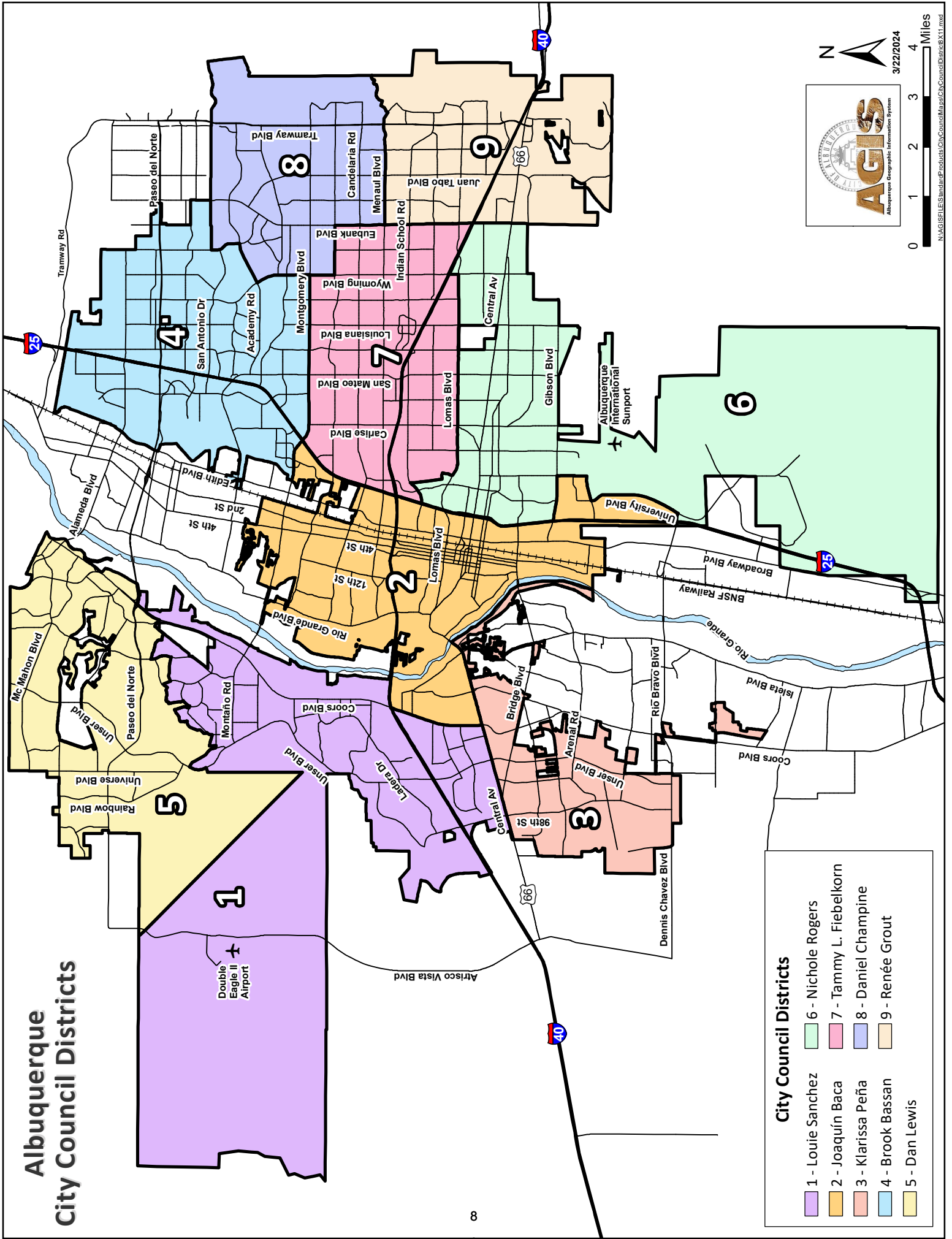


Approved: *Samantha Sengel*
Dr. Samantha Sengel, Chief Administrative Officer

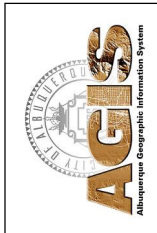
July 3, 2024

— Denotes Administrative Executive

Albuquerque City Council Districts



City Council Districts	
1 - Louie Sanchez	6 - Nichole Rogers
2 - Joaquín Baca	7 - Tammy L. Fiebelkorn
3 - Klarissa Peña	8 - Daniel Champine
4 - Brook Bassan	9 - Renée Grout
5 - Dan Lewis	



3/22/2024



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CITY OF ALBUQUERQUE

CITY COUNCILORS

District 1

Councilor Sanchez



District 2

Councilor Baca



District 3

Councilor Peña



District 4

Councilor Bassan



District 5

Councilor Lewis
President



District 6

Councilor Rogers



District 7

Councilor Fiebelkorn



District 8

Councilor Champine



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, 2023

Christopher P. Morill

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

Linda Cutler-Padilla

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

Lawrence Davis

CITY COUNCIL

Alan Gutowski

FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, GENERAL SERVICES, MUNICIPAL DEVELOPMENT, SOLID WASTE

Kevin Noel

AVIATION, CITY SUPPORT, OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT,
TECHNOLOGY AND INNOVATION

Emma Romero

CIVILIAN POLICE OVERSIGHT AGENCY, LEGAL, POLICE, SENIOR AFFAIRS

Evelyn Torres

ANIMAL WELFARE, ARTS AND CULTURE, COMMUNITY SAFETY, ECONOMIC DEVELOPMENT, PLANNING

Haiyan Zhao

ENVIRONMENTAL HEALTH, HEALTH HOUSING AND HOMELESSNESS, OFFICE OF THE CITY CLERK, TRANSIT, YOUTH AND FAMILY
SERVICES

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 93.4°F, and the January low being about 27.5°F. Albuquerque enjoys four distinct seasons while experiencing low humidity and sunny weather year-round. The average maximum temperature in 2023 was 71.4°F; the average minimum temperature in 2023 was 46.7°F. The climate is arid, and the City averages only nine inches of precipitation yearly.

Statistics/Demographics: The Albuquerque metropolitan area is comprised of four counties: Bernalillo, Sandoval, Torrance, and Valencia. As of January 2023, the Albuquerque Metropolitan Statistical Area (MSA) had an estimated population of 922,296 according to the U.S. Census Bureau. Albuquerque, with 560,274 residents, is the largest city in New Mexico and the 32nd largest city in the country. The City is culturally diverse: about 50% of the residents are Hispanic 36.4% non-Hispanic white; 5% Native American; 2.2% African American; and 2.4% Asian American. The median household income per the U.S. Census ACS 1-Year Estimates is \$66,392, about 88.8% of the U.S. average. The median population age is 39.7 years and per capita income is \$36,879. 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 71.2 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.

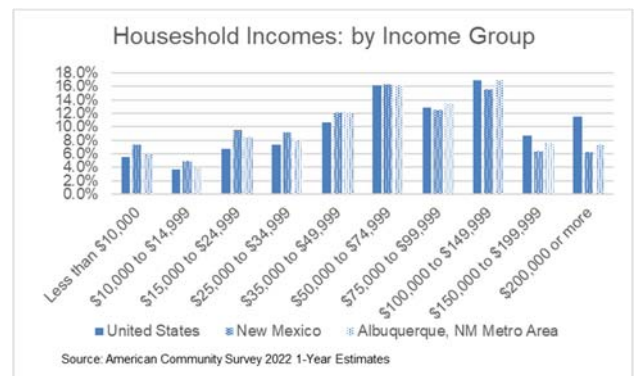
The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the City's Old Town was established and named after the Duke of Albuquerque, Viceroy of New Spain. The City still bears the nickname 'Duke City'.

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 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 19.6% 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 2023		
Employer	Employees	Description
Sandia National Labs	12,580	Research and Development
Albuquerque Public Schools	12,018	Public School District
UNM Hospital	7,256	Hospital/Medical Services
Presbyterian	9,271	Healthcare
City of Albuquerque	6,911	Government
University of New Mexico	8,599	Education
Kirtland Air Force Base (Military)	4,100	Defense
State of New Mexico	3,797	Government
Kirtland Air Force Base (Civilian)	3,700	Defense
Veterans Hospital	2,991	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 a 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 and the USA Track and Field Indoor Championships. Albuquerque has the longest single span aerial tramway in the US, which 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 Albuquerque International Balloon Fiesta, the world's largest hot air ballooning event.

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 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 other Executive Administrators.

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 public hearings are held by City Council. 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 the 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 \$214.8 million, \$72.5 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 department or overall fund level in the event that the fund is overspent. In all 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 from 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 generally 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.



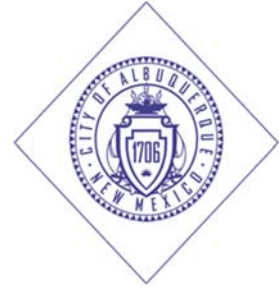
**City of Albuquerque Community Vision, Goal Areas, Goal Statements and
Desired Community Conditions**

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%	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	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	75	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	50	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%	--	--	--	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	--	--	--	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%	--	--	--	Stable	
Clean water is affordable and available	Water loss (real and apparent), 2021	9%	--	--	--	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%	--	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%	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%	--	--	--	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%	75%	1st of 5	Desirable	Improving
Equitable access to city amenities	Park acres as percent of city area, 2022	29%	10%	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%	--	--	--	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%	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%	--	--	--	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%	--	--	--	Stable
City is responsive and accessible	Average constituent services messages completion time, in days, 2022	11	--	--	Undesirable	Needs Improvement
City is responsible and accessible	City responsiveness to community needs (survey, scale 1 to 5), 2022	3	--	--	--	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/25 BUDGET SYNOPSIS

FY/25 Operating Budget

Resources

Total available resources for FY/25 of \$1.39 billion are \$27.9 million higher than the FY/24 original budget of \$1.37 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/25. Enterprise revenues are another major source of revenue. The various enterprises the City operates will generate 12% of total revenue in FY/25. 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 17% and 14%, respectively.

GRT, property taxes, enterprise, and interfund revenue make up 84% 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/23	% of Total	Original FY/24	% of Total	Revised FY/24	% of Total	Estimated FY/24	% of Total	Approved FY/25	% of Total
Gross Receipts Tax	550,481	40%	557,041	41%	553,550	39%	566,689	41%	577,302	41%
Property Tax	179,104	13%	179,401	13%	179,401	13%	185,349	13%	193,186	14%
Other Taxes	55,133	4%	56,363	4%	56,363	4%	55,275	4%	56,297	4%
Intergovernmental	117,620	8%	72,676	5%	71,535	5%	72,009	5%	77,344	6%
Enterprise	162,559	12%	152,694	11%	152,694	11%	161,782	12%	164,577	12%
Interfund	209,801	15%	219,592	16%	218,324	15%	218,529	16%	236,824	17%
Charges & Permits	56,584	4%	53,401	4%	53,401	4%	55,832	4%	63,686	5%
Miscellaneous	20,100	1%	17,727	1%	22,740	2%	30,843	2%	20,295	1%
Fund Balance & adj.	41,103	3%	62,325	5%	118,151	8%	51,775	4%	9,652	1%
Total Revenue	1,392,486	100%	1,371,220	100%	1,426,159	100%	1,398,081	100%	1,399,163	100%

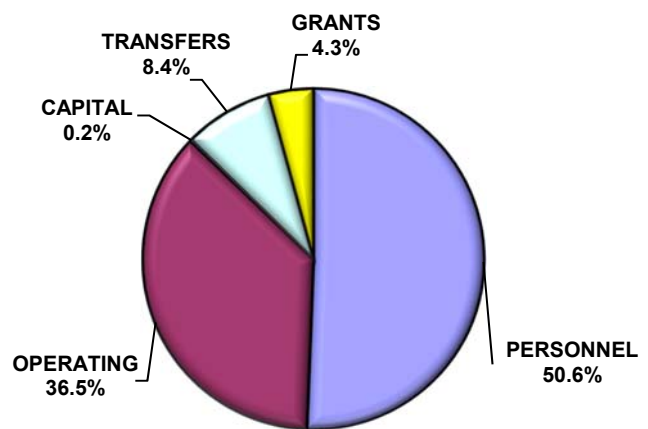
Note: GRT includes state shared, Intergovernmental includes Federal Grants, County and State Shared revenue without GRT; miscellaneous includes fines and forfeits and miscellaneous appropriated fund balance. Detailed information is provided in the Appendix.

Appropriations by Spending Category

Total City appropriations for FY/25 are \$1.4 billion. The FY/25 General Fund budget is \$24.5 million higher than the FY/24 original budget, not including reserves. General Fund budget initiatives include \$11.4 million for citywide wage increases which is subject to negotiations for union positions; \$6.5 million for the additional FY/24 1.5% COLA; and \$2.4 million for Planning Department enhancement efforts, Community Safety support for 24/7 operations, Civilian Police Oversight Agency support for DOJ-CASA compliance efforts, and Council operational enhancements. Other significant cost drivers are the 0.5% retirement contribution increase at a cost of \$2.2 million and health care costs which rose by 3.5% for medical at a cost of \$1.9 million.

Personnel and operating costs continue to drive most of the City operating budget expenses, making up 50.6% and 36.5% of appropriations, respectively. Transfers and grants make up the remaining 12.7%. Capital represents less than 1%.

FY/25 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 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.

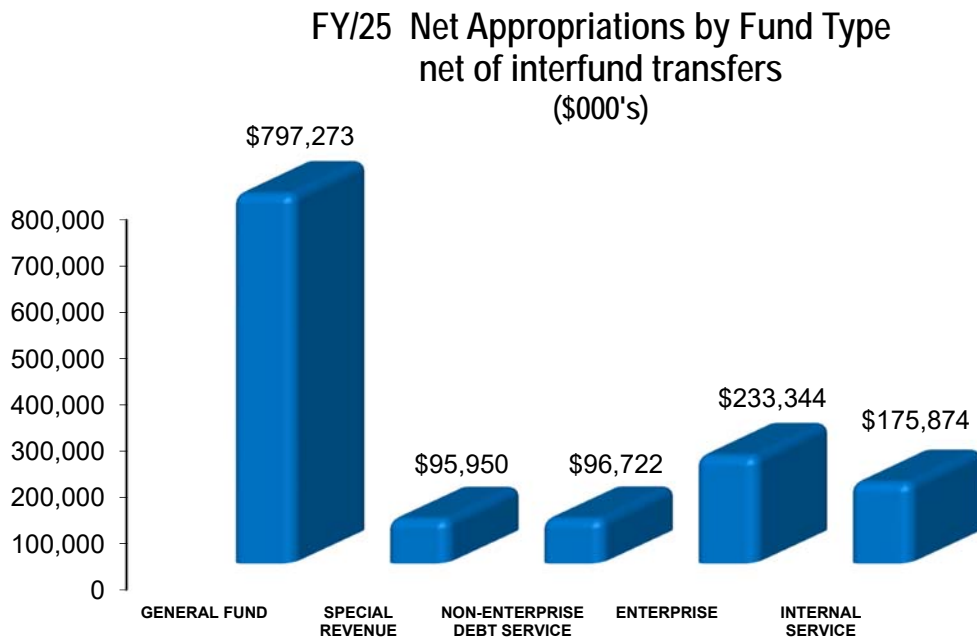
DEPARTMENT APPROVED BUDGETS FY/25	
After Interfund Eliminations	
(\$000's)	
Department	Total
Animal Welfare	16,653
Arts and Culture	56,189
Aviation	81,059
Chief Administrative Office	6,663
City Support	111,223
Civilian Police Oversight	2,825
Community Safety	19,347
Council Services	8,694
Economic Development	5,770
Environmental Health	10,621
Youth and Family Services	46,254
Finance and Administrative Svc	67,724
Fire	123,472
General Services	47,360
Health, Housing and Homelessness	62,243
Human Resources	115,757
Legal	6,784
Mayor's Office Department	1,248
Municipal Development	51,087
Office of Internal Audit	1,136
Office of Inspector General	813
Office of the City Clerk	5,915
Parks and Recreation	50,901
Planning Department	21,824
Police	282,697
Senior Affairs	19,887
Solid Waste	86,862
Technology & Innovation	29,933
Transit	58,222
Grand Total	\$1,399,163

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 16 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/25 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/25 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND

	% 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		16,590	0	0	0	0	0	0	16,590
EH-Environmental Health Dept		3,051	1,643	0	0	0	0	0	4,694
FA-Finance and Admin Svc Dept		0	0	0	0	0	0	0	0
FC-Family Community Svcs Dept		26,937	0	19,793	0	0	0	(476)	46,254
HH-Health, Housing and Homelessness Dept		47,771	0	11,163	0	0	0	(121)	58,813
PR-Parks and Recreation Dept		40,987	0	1,317	0	0	0	0	42,304
SA-Senior Affairs Department		11,077	8,901	817	0	0	0	(908)	19,887
Sub Total	13.5	146,413	10,544	33,090	0	0	0	(1,505)	188,542
2-Public Safety									
AW-Animal Welfare Department		16,653	0	0	0	0	0	0	16,653
CA-Chief Administrative Office		0	0	0	0	0	0	0	0
CM-Community Safety Department		17,942	0	1,418	0	0	0	(13)	19,347
CP-Civilian Police Oversight Dept		2,825	0	0	0	0	0	0	2,825
FA-Finance and Admin Svc Dept		920	0	0	0	0	0	0	920
FC-Family Community Svcs Dept		0	0	0	0	0	0	0	0
FD-Fire Department		119,925	3,320	243	279	0	0	(295)	123,472
HH-Health, Housing and Homelessness Dept		3,430	0	0	0	0	0	0	3,430
PD-Police Department		270,201	2,685	10,525	0	0	0	(714)	282,697
TI-Technology and Innovation		1,111	0	0	0	0	0	0	1,111
Sub Total	32.2	433,007	6,005	12,186	279	0	0	(1,022)	450,455
3-Public Infrastructure									
AV-Aviation Department		0	0	0	0	87,278	0	(6,219)	81,059
CI-City Support Department		15,965	0	0	96,443	0	0	(14,965)	97,443
MD-Municipal Development Dept		36,630	7,110	0	0	0	0	(1,248)	42,492
TR-Transit		30,081	0	0	0	65,319	0	(37,279)	58,121
Sub Total	19.9	82,676	7,110	0	96,443	152,597	0	(59,711)	279,115
4-Sustainable Community Development									
MD-Municipal Development Dept		977	0	0	0	0	0	0	977
PL-Planning Department		22,287	0	0	0	0	0	(463)	21,824
PR-Parks and Recreation Dept		3,176	0	0	0	0	0	0	3,176
Sub Total	1.9	26,440	0	0	0	0	0	(463)	25,977
5-Environmental Protection									
CI-City Support Department		711	0	0	0	0	0	(711)	0
CS-Cultural Services Dept		17,986	2,400	0	0	0	0	0	20,386
EH-Environmental Health Dept		2,195	2,952	1,323	0	0	0	(543)	5,927
PR-Parks and Recreation Dept		5,421	0	0	0	0	0	0	5,421
SW-Solid Waste Department		0	0	87	0	99,328	0	(12,553)	86,862
TR-Transit		0	0	0	0	101	0	0	101
Sub Total	8.5	26,313	5,352	1,411	0	99,429	0	(13,808)	118,697
6-Economic Vitality									
CI-City Support Department		0	0	0	0	0	0	0	0
ED-Economic Development Dept		4,995	0	794	0	0	0	(19)	5,770
FA-Finance and Admin Svc Dept		1,242	21,554	0	0	0	0	(10,523)	12,273
MD-Municipal Development Dept		19	0	0	0	5,722	0	(628)	5,113
Sub Total	1.7	6,256	21,554	794	0	5,722	0	(11,170)	23,156
7-Community and Cultural Engagement									
CI-City Support Department		845	0	0	0	0	0	0	845
CS-Cultural Services Dept		18,655	330	251	0	0	0	(23)	19,213
FA-Finance and Admin Svc Dept		2,183	0	0	0	0	0	0	2,183
LG-Legal Department		0	0	100	0	0	0	0	100
Sub Total	1.6	21,683	330	351	0	0	0	(23)	22,341
8-Government Excellence and Effectiveness									
CA-Chief Administrative Office		6,663	0	0	0	0	0	0	6,663
CC-Office of the City Clerk Dept		5,915	0	0	0	0	0	0	5,915
CI-City Support Department		19,435	0	0	0	0	0	(6,500)	12,935
CL-Council Services		8,694	0	0	0	0	0	0	8,694
FA-Finance and Admin Svc Dept		11,953	0	0	0	0	41,508	(1,113)	52,348
GS-General Services Department		23,014	609	7,319	0	3,185	14,854	(1,621)	47,360
HR-Human Resources Department		6,048	0	0	0	0	109,888	(179)	115,757
IA-Internal Audit Department		1,136	0	0	0	0	0	0	1,136
IG-Office of Inspector GenDept		813	0	0	0	0	0	0	813
LG-Legal Department		6,684	0	0	0	0	0	0	6,684
MA-Mayor's Office Department		1,248	0	0	0	0	0	0	1,248
MD-Municipal Development Dept		0	2,505	0	0	0	0	0	2,505
TI-Technology and Innovation		16,802	500	0	0	0	11,827	(307)	28,822
Sub Total	20.8	108,405	3,614	7,319	0	3,185	178,077	(9,720)	290,880
Grand Total	100.0	851,193	54,509	55,150	96,722	260,933	178,077	(97,421)	1,399,163

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 FY/25

estimate is for \$59 million. When accounting for the 1/12th required reserve, the available amount for appropriation is \$54.1 million. The list below details the General Fund appropriations. 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/25
<i>Police</i>	
On-going Recurring Costs	18,378,048
Prisoner Transport/Processing	3,243,185
Subtotal	21,621,233
<i>Fire</i>	
On-going Recurring Costs	18,378,048
<i>Health, Housing & Homelessness</i>	
Administrative Operating Costs	591,614
Affordable Housing Contracts	1,815,350
Emergency Shelter Contracts	4,507,317
Gibson Medical center	3,388,320
Health & Human Services	1,135,150
Homeless Support Services	541,750
Mental Health Contracts	448,030
Substance Use Contracts	916,646
<i>Youth and Family Services</i>	
Educational Initiatives	709,625
	14,053,802
Total	54,053,083

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 \$84.8 million in FY/25 and after considering the 1/12th state required reserve, this leaves \$77.8 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 number of APD Police Service Aides which will 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/25 OPERATING BUDGET

Revenue

Recurring revenues for the FY/25 budget are estimated to be \$828.5 million, which is 4.2%, or \$33.1 million, above the FY/24 estimated actual. The budget also includes \$4.2 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/25. The phase out decreases from 42% in FY/24 to 35% in FY/25.

Base GRT, as measured by the state shared distribution, is expected to grow 1.8%, which reflects softening consumption and business activity in a cooling economy as the federal government seeks to slow inflation by keeping interest rates elevated.

Appropriations

The approved General Fund budget for FY/25 is \$851.2 million reflecting a total increase of \$24.5 million or 2.9% over the original FY/24 budget, not including reserves. Appropriation increases include \$11.4 million for citywide wage increases which is subject to negotiations for union positions; \$6.5 million for the additional FY/24 1.5% COLA; and \$2.4 million for Planning Department enhancement efforts, Community Safety support for 24/7 operations, Civilian Police Oversight Agency support for DOJ-CASA compliance efforts, and Council operational enhancements. Other significant cost drivers are the 0.5% retirement contribution increase at a cost of \$2.2 million and health care costs which rose by 3.5% for medical at a cost of \$1.9 million.

The amount of non-recurring appropriations at \$32.4 million is lower as compared to the \$49.9 million in

the original approved FY/24 budget. This decrease reflects the reduction of \$17.5 million in non-recurring funding to support various one-time initiatives that was used in FY/24 throughout department budgets.

Non-recurring appropriation highlights include: \$1.2 million for Westside Emergency Housing Center operations (WEHC); \$8 million for affordable housing vouchers; \$1.6 million for risk recovery; \$1.9 million for Arts and Culture sponsored events; \$1 million for LEDA projects; \$2.6 million for Health, Housing and Homelessness sponsored events; \$123 thousand for Youth and Family Services sponsored events; and \$1.3 million to continue the Job Training program.

The FY/25 approved budget continues ACS's vital service of responding to calls for service 24/7 and performing outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response; and is funded at \$17.9 million supporting, 126 full-time positions.

The Department of Family and Community Services is separated into two departments in FY/25. The Departments of Health, Housing and Homelessness, and Youth and Family Services now serve the community with refined missions.

For FY/25, the Transit General Fund subsidy is \$30.1 million. Transit's inclusive subsidy is now recurring as the City's zero fare program is permanent.



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 in 2020. 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/25, the General Fund budget reflects a 5.7% increase in revenue as compared to the original FY/24 budget and a 4.1% increase as compared to the estimated actual for FY/24. Appropriations for the General Fund are 2.9% higher for FY/25 as compared to the original FY/24 budget, and 2.5% lower in FY/25 as compared to the estimated actual for FY/24.

The moderate increases in recurring revenue from FY/24 to FY/25 is mostly due to the normalization of

the economy following the severe economic impacts of COVID-19 and increased revenue fees. The FY/25 budget includes increases through fee adjustments in several departments for an estimated total of \$7.3 million.

The amount of non-recurring appropriations at \$32.4 million is lower as compared to the \$49.9 million in the original approved FY/24 budget. The decrease reflects the reduction of \$17.5 million in non-recurring funding to support various one-time initiatives that was used in FY/24 throughout department budgets.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING							
(\$000's)							
(\$000's)	Original Budget FY/24	Estimated Actual FY/24	Change Original FY/24 & Est. FY/24	% Change Est. FY/24 to Original FY/24	Approved Budget FY/25	% Change Original FY/24 & Apprvd. FY/25	% Change Est. FY/24 & Apprvd. FY/25
Revenue:							
Recurring	\$784,303	\$795,348	\$11,045	1.41%	\$828,488	5.63%	4.13%
Non-recurring	\$3,738	\$4,112	\$374	10.01%	\$4,205	12.49%	2.26%
TOTAL	\$788,041	\$799,460	\$11,419	1.45%	\$832,693	5.67%	4.12%
Appropriations:							
Recurring	\$776,775	\$794,605	\$17,830	2.30%	\$818,790	5.41%	2.79%
Non-recurring	\$49,880	\$76,785	\$26,905	53.94%	\$32,403	-35.04%	-57.80%
TOTAL	\$826,655	\$871,390	\$44,735	5.41%	\$851,193	2.97%	-2.54%
Recurring Balance					\$9,698		

For the non-general funds which include enterprise operations, a comparison of estimated revenues and appropriations is summarized in the following table. Revenue increases from the FY/24 original budget to FY/25 are primarily due to implementation of the Cannabis Excise Tax and increased collections from City revenue generating operations such as Aviation, Solid Waste, and lodgers and hospitality activity. The

slight increase in appropriation from the FY/24 original budget to FY/25 is primarily due to offsetting increased appropriations for Aviation, Solid Waste, Transit and group self-insurance insurance operations, and decreased appropriations for non-enterprise debt service. Non-enterprise debt service decreased by \$20.7 million.

ALL OTHER FUNDS (after interfund eliminations)							
(\$000's)							
(\$000's)	Original Budget FY/24	Estimated Actual FY/24	Change Original FY/24 & Est. FY/24	% Change Est. FY/24 to Original FY/24	Approved Budget FY/25	% Change Original FY/24 & Apprvd. FY/25	% Change Est. FY/24 & Apprvd. FY/25
Revenue	\$545,973	\$571,799	\$25,826	4.73%	\$586,120	7.35%	2.50%
Appropriations	\$600,658	\$583,276	(\$17,382)	-2.89%	\$601,890	0.21%	3.19%

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$32.4 million and are detailed by department in the following table. Highlights for non-recurring appropriations include \$8 million for affordable housing vouchers, \$1.2 million to support Westside Emergency Housing Center operations, \$1.6 million

for risk recovery, \$1.9 million for Arts and Culture sponsored events, \$1 million for LEDA projects, \$2.6 million for Health, Housing and Homelessness sponsored events, \$1.3 million to continue the Job Training program, and \$800 thousand for continued DOJ compliance efforts.

Non-Recurring Items for FY/25 (\$000's)		
Department	Purpose	FY/25 Amount
Animal Welfare	Food	250
	Lucky Paws Lease Agreement	29
	NM Vets for Pets	15
	NMDOG	20
	Preventative Clinic Lease Agreement	100
	Street Cat Hub	500
Arts & Culture	Explora	250
	Food/Medicine contracts	250
	Library IT	200
	Promotions, Outreach, Communications	60
	Route 66 Centennial Planning & Improvements	750
	Special Events	200
	Sponsored Events*	1,893
City Clerk	Temp Staff - IPRA	400
City Support	LEDA Transfer to F305	1,000
Civilian Police Oversight Agency	Branding Material for CPC	10
	Contractual Mediation Services	25
	Translation Services (Written, Interview, Brochures)	20
Community Safety	Mayor' Taskforce on Dom Violence Housing Vchr	100
	NM Center of Black Excellence	15
	School based VIP Case Management	80
	Vizionz-Sankofa	15
Council Services	Community Bike Program	6
	DA Domestic Violence Intervention Team	250
	District 6 Farmer's Market (Food Insecurity)	15
	El Prado, DBA Fraction Farms	25
	Low Rider Day	10
	Peace and Justice Center	10
	Public Grantor Program	150
	Touch a Truck Public Safety Awareness	10
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	80

Non-Recurring Items for FY/25 (\$000's)		
Department	Purpose	FY/25 Amount
	Downtown Mainstreet	80
	ED promo, digital marketing and related contracts	80
	Job Training Albuquerque	1,250
	Native American Film Makers	10
	Nob Hill Mainstreet	60
	Revitalize San Pedro-Mainstreet	100
	Southwest Women's Collaborative	50
	Top Golf	100
	West Central Community Development Group	30
	West Fest	50
Environmental Health	Cleanup for Feces	200
Finance and Administrative Services	MRA: Legal Services	75
Fire	Equipment EMS / Fleet Operations - Supplies	10
	Fleet Operations - Utilities	50
	Behavioral Health program	50
General Services	Sustainability contractual services	90
	IPRA compliance	45
Health, Housing & Homelessness	Affordable Housing Vouchers	8,000
	Assisted Outpatient Treatment - AOT	900
	Behavioral Health Software	100
	Children's Grief Center	20
	Family Promise	100
	Gateway Ph 1 and Engagement Center at Gibson Health Hub	500
	Job Connection Program	300
	Peaceful Habitation	50
	Saranam	20
	Pilot program for wrap-around services	400
	WEHC Operations	1,200
	Sponsored Initiatives*	2,583
Human Resources	Bilingual Testing	10
	Labor Negotiations	50
	Promote Employment Opportunities with City	20
Legal	Citizenship Program	25
	Computer Equipment	2
Municipal Development	ARID LID	80
	Fund 282 Subsidy	1,000
Office of Inspector General	Contract Investigation Services	25
	OIG Peer Review	5
	Operating budget increase	10
	Supplies/Operating Costs	20
	Voyager software renewal	50

Non-Recurring Items for FY/25 (\$000's)		
Department	Purpose	FY/25 Amount
Office of Internal Audit	Tech Review and Outside Legal Services	10
	Technical Review and Licensing	6
Parks & Recreation	4H Park	50
	Aquatics- Los Altos HVAC system	50
	Bee Sponsorship	50
	Cycling USAC Masters Championship	350
	Dakota Tree Project	50
	Encampment Crews [Park clean-up]	15
	Freedom 4th	55
	Hawks	30
	Indoor Track (ACC Rental Fees + Accelerated Disassembly)	320
	New Mexico Games	15
	Park Ranger PSA	7
	Umpire, Site Supervisor & Other Sport Referees Pay Increase	159
	Urban Forestry	450
	Veteran's Support Services	20
Youth Connect Summer Recreation Programs	140	
Planning	Board-ups (ADAPT)	300
Police	APD Drag Racing Tactical Plans	50
	Criminal Justice Coordinating Council	20
	Electronic Control Weapon Lease	986
	Independent Monitor DOJ Contract	800
	Risk Youth Programs and Outreach	25
	Student Loan Forgiveness Program	50
Senior Affairs	Food Costs Increase	588
	Manana de Oro	15
	Security	225
	Tarde de Oro	15
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	60
Youth & Family Services	After school program for youth	355
	Westgate Bike Shop Operating	250
	Sponsored Initiatives*	123
All Departments	Risk Recovery	1,585
TOTAL		32,403

* Includes several items. Refer to Appendix for full 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/25 is estimated at \$4.2 million and is included as non-recurring revenue in FY/25, to ensure no recurring expenses are committed against it.

FY/25 Non-Recurring Revenues (\$000's)	
<u>General Fund - 110</u>	
Gross Receipts Tax Hold Harmless Distribution estimated to be received in FY/25 and eliminated in FY/26	4,205
	<hr/> 4,205

CAPITAL APPROPRIATIONS

The appropriating legislation contains a section related to capital projects. 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 2025 Capital Appropriations (\$000's)	
<u>Capital Acquisition Fund 305</u>	
Local Economic Development Act (LEDA) Projects	1,000
Convention Center Improvements	689
Park Development - Parks	100
Urban Forestry	50
<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/25 budget includes funding for wage increases for employees, which are based on union contracts and a tiered increase for non-union employees. All bargaining unit negotiations were not complete prior to the beginning of FY/25 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	2025 ^{a, b}	2024	2023 ^{c, d, e}	2022 ^{f, g, h}	2021	2020 ⁱ	2019 ^j	2018 ^k	2017	2016 ^l	Total
CPI Urban	2.8%	3.2%	6.3%	7.2%	2.3%	1.6%	2.1%	2.2%	1.9%	0.6%	30.1%
Blue Collar - Local 624 - AFSCME, AFL-CIO	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	1.0%	2.0%	1.5%	20.0%
Clerical and Technical - AFSCME 2962	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	3.0%	0.0%	1.5%	20.0%
Communications Workers of America - ACS ⁿ	0.0%	-	-	-	-	-	-	-	-	-	0.0%
Fire Firefighters Union	4.0%	4.0%	7.3%	3.9%	0.0%	3.0%	3.0%	3.0%	2.0%	1.3%	31.5%
J Series - Security Staff	3.0%	3.5%	5.0%	0.0%	0.0%	7.3%	14.5%	1.0%	2.0%	4.0%	40.3%
Bargaining Management	3.0%	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	1.0%	3.5%	0.0%	23.0%
Non-Bargaining Management	3.5%	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	0.0%	2.0%	1.5%	22.5%
Albuquerque Police Officers Assoc.	4.0%	5.0%	5.4%	8.0%	0.0%	4.5%	10.2%	0.0%	3.0%	4.4%	44.5%
Prisoner Transport Officers ^k	3.0%	3.5%	5.0%	6.1%	0.0%	6.9%	2.0%	1.0%	2.0%	1.5%	31.0%
Transit - Local 624 - AFSCME	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	10.1%	1.0%	2.0%	4.0%	30.6%

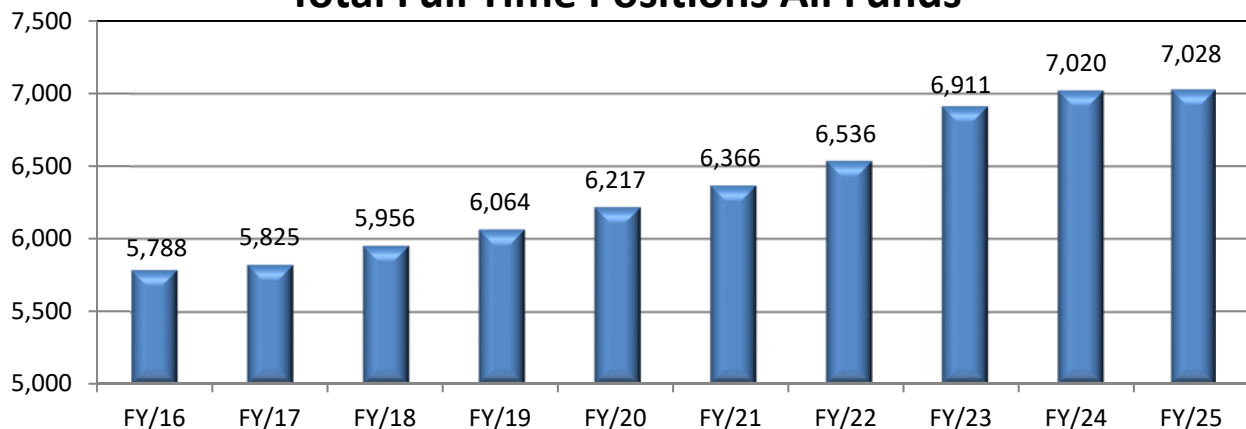
- a) Percentages for unions only includes the increase in the hourly base rate.
- b) Non-Bargaining Management average increase of 3.5% however was tiered at 5% (<\$50,000), 4% (\$50,001-\$74,999), 3% (\$75,000-\$99,999) and 2% (>\$100,000)
- c) The equivalent of a 5% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2022.
- d) FY/23 Percentages reflect COLA increases, increase to Longevity table (IAFF).
- e) FY/23 includes the combined increase in the hourly base rate and longevity (APOA).
- f) 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.
- g) Percentages reflect COLA increases &/or increase to Longevity table(M-Series) & PERA SB90 75% pickup of EE Contribution (IAFF).
- h) Percentages for FY/22 only includes the increase in the hourly base rate (APOA).
- i) Percentages reflect COLA increases, Longevity pay increases (APOA), and/or consolidation of steps within grades (J Series).
- j) Percentages for FY/19 reflect funded increases subject to collective bargaining with negotiations not complete for some unions.
- k) APOA did not ratify and declined the equivalent of a 1.5% wage increase in FY/18.
- l) Bargaining Management did not negotiate the equivalent of a 1.5% wage increase in FY/16, negotiated in FY/17.
- m) 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.
- n) A new union for ACS (Communication Workers of America) was created March 8, 2024.

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 eight full-time equivalent positions in FY/25 which is 0.1% higher than the original budget for FY/24. The Police Department has the largest decrease in grant positions for FY/25. Forty sworn police positions were supported by the COPS grant in FY/24. The Police Department has

applied to receive continued support in FY/25 and will know the outcome of the application in August 2024. General Fund positions have been created throughout various departments. 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	Approved	Change	% Change
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Original	Original
	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23	FY/24	FY/25	Approved	FY/24	FY/24
												Approved	Approved
												FY/25	FY/25
General Fund	3,976	4,040	4,120	4,221	4,360	4,557	4,692	5,034	5,125	5,161		36	0.7%
Enterprise Funds	1,356	1,361	1,370	1,380	1,387	1,326	1,351	1,357	1,439	1,438		(1)	-0.1%
Other Funds	297	265	273	276	279	281	286	268	267	268		1	0.4%
Grant Funds	159	159	193	187	191	202	207	252	189	161		(28)	-14.8%
TOTAL	5,788	5,825	5,956	6,064	6,217	6,366	6,536	6,911	7,020	7,028		8	0.1%



HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

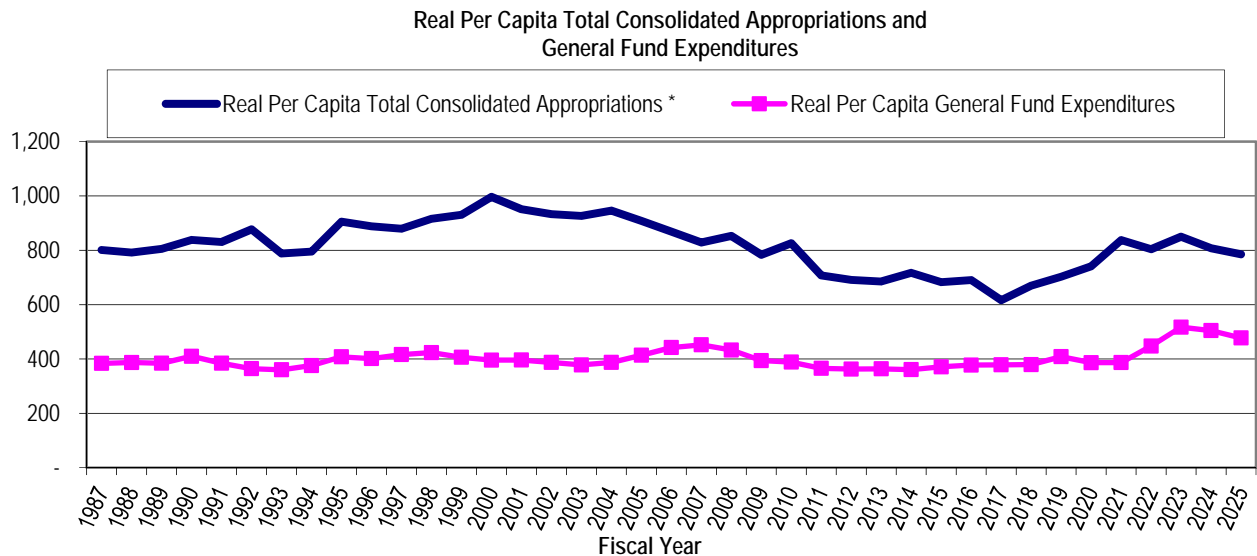
Typically, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain a targeted level of City services. Growth in total city-wide appropriations has historically exceeded this benchmark by a substantial margin. In FY/02, growth began slowing and 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. In FY/05 through FY/07, the addition of the Public Safety Quarter Cent Tax and strong economic growth allowed for City expenditures to exceed 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 General Fund and consolidated appropriations (adjusted for inflation and population growth). Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations.

From FY/03 to FY/23, inflation as measured by the Consumer Price Index, increased 64.6%, for a compound annual average of approximately 2.5% per year. In the same period of time, population within the City of Albuquerque increased by 18.3%, for an annual average increase of 0.9%.

Real per capita consolidated total appropriations decreased 8.2% from FY/03 to FY/23 for an average

annual rate of decline of 0.4%. 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 36.8%, an annual increase of 1.6% from FY/03 to FY/23. In FY/20, real General Fund expenditures decreased 5.4% due to the impacts of COVID-19, but then spiked in FY/22 following the restoration of \$71 million for eligible CARES Act expenses in FY/21. There was also 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/24, real per capita consolidated appropriations and General Fund appropriations decreased by 5.0% and 2.4%, respectively, following the reduction of non-recurring funding to support various one-time initiatives in FY/23. For FY/25, real per capita consolidated appropriations and General Fund appropriations decrease by 2.8% and 5.3%, respectively due to continued impacts of inflation and the addition of mid-year appropriations of encumbrances in FY/24.



*Consolidated appropriations are appropriations from all funds after interfund eliminations
2024 represents the estimated actual and 2025 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.

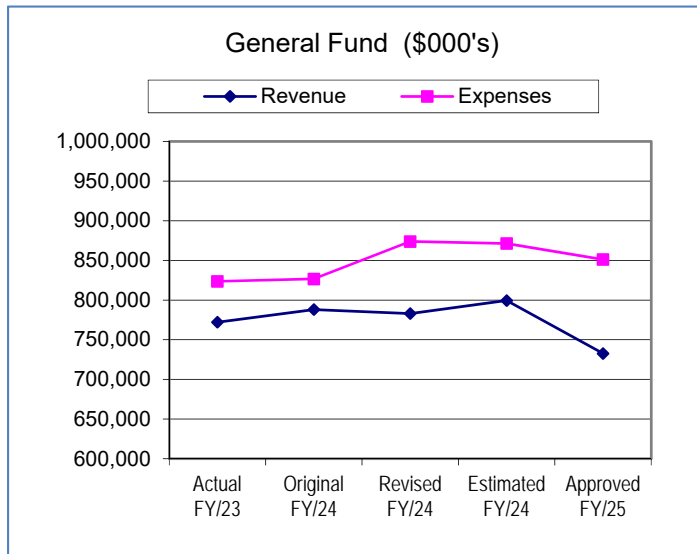
The City of Albuquerque maintains 1/12th or 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes 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/23 Actual	218,933	772,178	823,598	(19,734)	84,126	63,654
FY/24 Original	117,290	788,041	826,655	13,608	75,938	16,347
FY/24 Revised	167,514	783,047	873,942	(10,474)	68,988	(2,845)
FY/24 Estimated	167,514	799,460	871,390	2,141	68,988	28,736
FY/25 Approved	95,583	832,693	851,193	2,141	76,306	2,918

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/25 are budgeted at \$832.7 million, \$44.7 million or 5.7% above the FY/24 original budget of \$788.0 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 68.8% of all General Fund revenues in FY/25.

➤ The FY/25 General Fund operating budget is \$851.2 million, \$24.5 million above the FY/24 original budget of \$826.7 million, which reflects an increase of 2.97%. Significant cost increases include wage adjustments targeted by collective bargaining units. In addition, increases to the cost of employee benefits and funding for initiatives to address crime and homelessness attribute to the change.

➤ Total General Fund FY/25 reserves are \$76.3 million which includes a reserve of \$70.9 million or 1/12th of the

total appropriation. This reserve is held in the event revenue falls unexpectedly or emergencies arise. Additional reserves include \$3.8 million for IAFF wage adjustment, and \$1.6 million for an additional 1% cost-of-living wage adjustment for non-bargaining employees.

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

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Recurring Revenues	768,913	784,303	778,935	795,348	828,488	44,185
Non-Recurring Revenues	3,265	3,738	4,112	4,112	4,205	467
TOTAL REVENUES	772,178	788,041	783,047	799,460	832,693	44,652
BEGINNING FUND BALANCE	218,933	117,290	167,514	167,514	95,583	(21,707)
TOTAL RESOURCES	991,112	905,332	950,560	966,973	928,276	22,945
APPROPRIATIONS						
Recurring Expend/Appropriations	698,927	776,775	797,157	794,605	818,790	42,016
Non-Recurring Appropriations	124,671	49,880	76,785	76,785	32,403	(17,478)
TOTAL APPROPRIATIONS	823,598	826,655	873,942	871,390	851,193	24,538
FUND BALANCE PER ACFR	167,514	78,677	76,618	95,583	77,083	(1,593)
ADJUSTMENTS TO FUND BALANCE	(19,734)	13,608	(10,474)	2,141	2,141	(11,468)
RESERVES	84,126	75,938	68,988	68,988	76,306	368
AVAILABLE FUND BALANCE	63,654	16,347	(2,844)	28,736	2,918	(13,429)

GENERAL FUND FY/25 APPROPRIATIONS

The General Fund budget can be examined by Department in the table below. While there are some significant changes in funding levels between FY/24 and FY/25, most are the result of either re-organizations between departments, reductions of one-time appropriations, or cost-of-living increases.

For example, in FY/25, the City split Family and Community Services into two departments, Health, Housing, and Homelessness and Youth and Family Services, which will now serve the community with refined missions. A significant change is the estimated \$11.4 million for various pay increases throughout all City Departments, subject to negotiations for positions associated with a union.

The p increase in the Chief Administrative Office is primarily due to the realignment of \$3.5 million in funding from various departments to provide for transparent reporting. In the Human Resources Department the 48.8% change is the result of addition of two Recruiter positions and increase in funding for risk transfers.

Additional funding is included to support Planning's enhancement effort, ACS critical initiative support for 24/7 operations, and CPOA resources to support DOJ CASA compliance. Reductions are offset by prudent program savings, which reduced various City Departments personnel budgets by \$17.3 million.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget	Approved Budget	\$	%	% Share	
	FY/24	FY/25	Change	Change	FY/24	FY/25
Animal Welfare	15,325	16,653	1,328	8.67%	1.85%	1.96%
Arts and Culture	50,683	53,231	2,548	5.03%	6.13%	6.25%
Chief Administrative Office	2,769	6,663	3,894	140.63%	0.33%	0.78%
City Support	37,594	36,956	(638)	-1.70%	4.55%	4.34%
Civilian Police Oversight	2,401	2,825	424	17.66%	0.29%	0.33%
Community Safety Department	17,003	17,942	939	5.52%	2.06%	2.11%
Council Services	6,641	8,694	2,053	30.91%	0.80%	1.02%
Economic Development	4,102	4,995	893	21.77%	0.50%	0.59%
Environmental Health	4,527	5,246	719	15.88%	0.55%	0.62%
Family and Community Services	82,050	0	(82,050)	-100.00%	9.93%	0.00%
Finance & Administrative Services	15,040	16,298	1,258	8.36%	1.82%	1.91%
Fire	115,020	119,925	4,905	4.26%	13.91%	14.09%
General Services	27,062	23,014	(4,048)	-14.96%	3.27%	2.70%
Health, Housing, Homelessness	0	51,201	51,201	#DIV/0!	0.00%	6.02%
Human Resources	4,065	6,048	1,983	48.78%	0.49%	0.71%
Legal	8,117	6,684	(1,433)	-17.65%	0.98%	0.79%
Mayor's Office	1,208	1,248	40	3.31%	0.15%	0.15%
Municipal Development	38,559	37,626	(933)	-2.42%	4.66%	4.42%
Office Internal Audit	1,034	1,136	102	9.86%	0.13%	0.13%
Office of Inspector General	790	813	23	2.91%	0.10%	0.10%
Office of the City Clerk	5,144	5,915	771	14.99%	0.62%	0.69%
Parks & Recreation	48,068	49,584	1,516	3.15%	5.81%	5.83%
Planning	20,817	22,287	1,470	7.06%	2.52%	2.62%
Police	258,124	270,201	12,077	4.68%	31.23%	31.74%
Senior Affairs	10,767	11,077	310	2.88%	1.30%	1.30%
Technology and Innovation	18,786	17,913	(873)	-4.65%	2.27%	2.10%
Transit (Operating Subsidy)	30,959	30,081	(878)	-2.84%	3.75%	3.53%
Youth and Family Services	0	26,937	26,937	#DIV/0!	0.00%	3.16%
TOTAL	826,655	851,193	24,538	2.97%	100.00%	100.00%

Reserves

Total General Fund reserves are \$76.3 million. The operating reserve is set at \$70.9 million for FY/25 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, \$3.8 million is reserved for an IAFF wage adjustment subject to union negotiation as well as \$1.6 million to provide an additional 1% to the tiered cost-of-living adjustment for non-bargaining employees.

General Fund Reserves (\$000's)	
TOTAL RESERVES	76,306
1/12 Operating Reserve	70,933
IAFF Reserve	3,823
Tiered COLA for E,I,U series	1,550

GENERAL FUND REVENUE ESTIMATES FOR FY/25

FY/25 revenues are estimated to be \$832.7 million, 4.2%, or \$33.2 million, above the FY/24 estimated actual. This budget also includes \$4.2 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/25. For FY/25, Gross Receipts Taxes (GRT) make up 68.8% of General Fund Revenues. This modest growth reflects a return to historical averages.

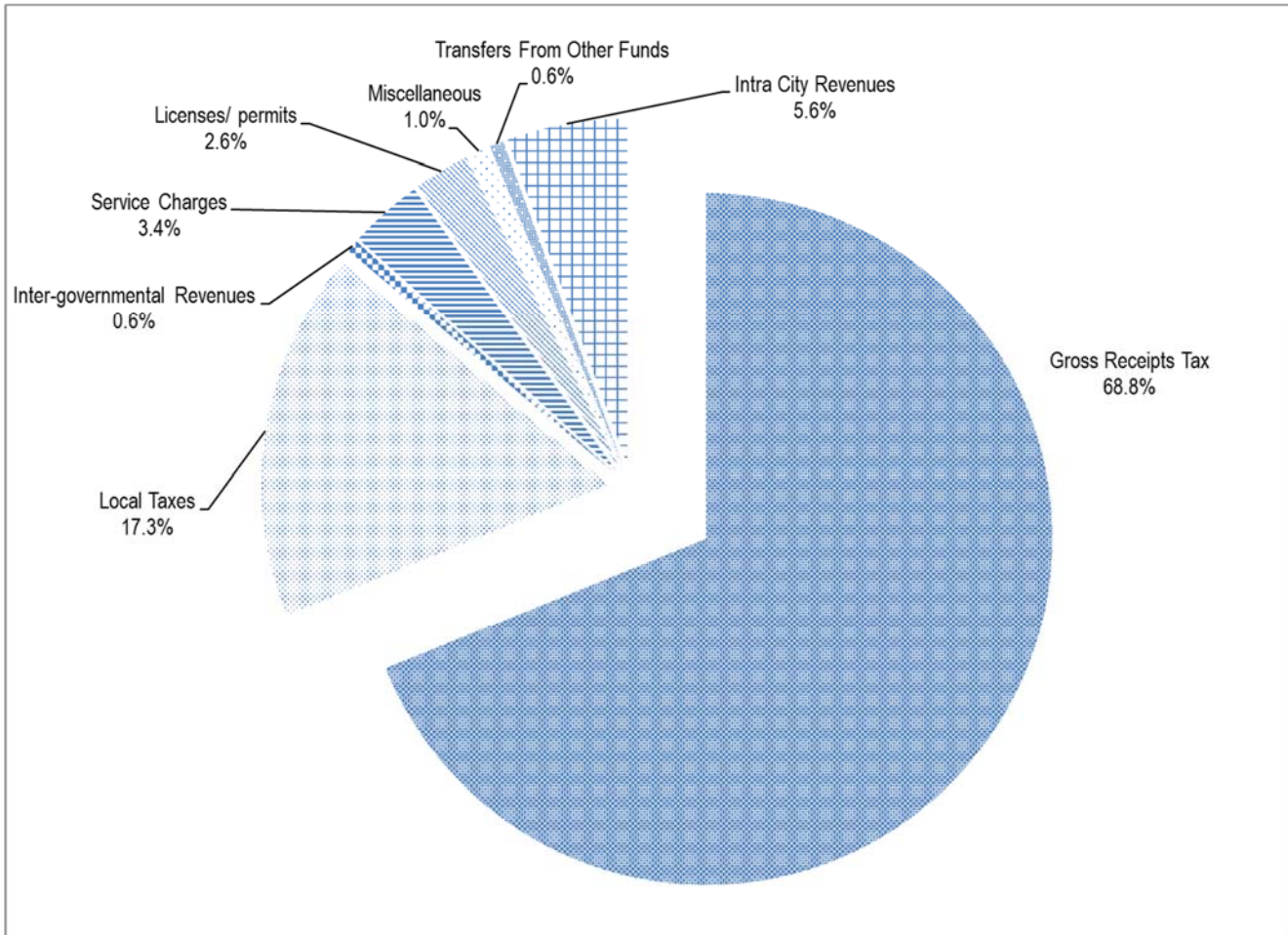
Local taxes, which include property taxes, franchise taxes, and PILOT, are estimated at \$4.7 million above the estimated FY/24 revenues. For FY/25, property taxes are projected at 3% growth, or an increase of \$3.2 million. Licenses and permit revenues are expected to increase \$7.5 million, or 53.7%, reflecting increases in certain permit fees such as plumbing, mechanical and electrical, and new business licenses requirements. Franchise tax growth for FY/25 is projected at 4.3%, with modest increases in all but telephone and telecom.

For FY/25, charges for services revenues are increased 1.1%, or \$309 thousand over FY/24. These revenues have completely recovered from the economic impacts of COVID-19, but are not expected to experience significant growth in the coming year due to a cooling economy.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are up 33.6%, most of which is from IDOH and transfers for CIP positions. The growth reflects higher employment costs.

For FY/25, transfers from other funds are up by \$2.5 million, or about 87.4%. This is entirely due to a transfer from Aviation to the General Fund for City services provided such as Fire, Police and ambulance.

FY/25 General Fund Sources of Revenue



SIGNIFICANT REVENUE CHANGES FOR FY/25 As compared to Estimated Actual FY/24 (\$000's)

GROSS RECEIPTS TAX

❖ Increase in GRT	\$8,247
❖ Loss from Hold Harmless reduction	(\$4,205)
❖ Projected impacts from Winrock, Mesa Del Sol and UNM South Campus TIDDs and other incentives	(\$7,969)

LOCAL TAXES

❖ Increase in gross receipts tax revenue	\$8,247
❖ Increase in franchise revenue	\$1,420

PERMIT AND OTHER REVENUE

❖ Projected increase in permit revenue due to fee increases	\$7,539
❖ Increase in transfers from other funds due to new transfer from Aviation	\$2,495
❖ Increases for IDOH and CIP due to increased employment costs	\$13,124
❖ Decrease interest income more in line with historical averages	(\$1,036)

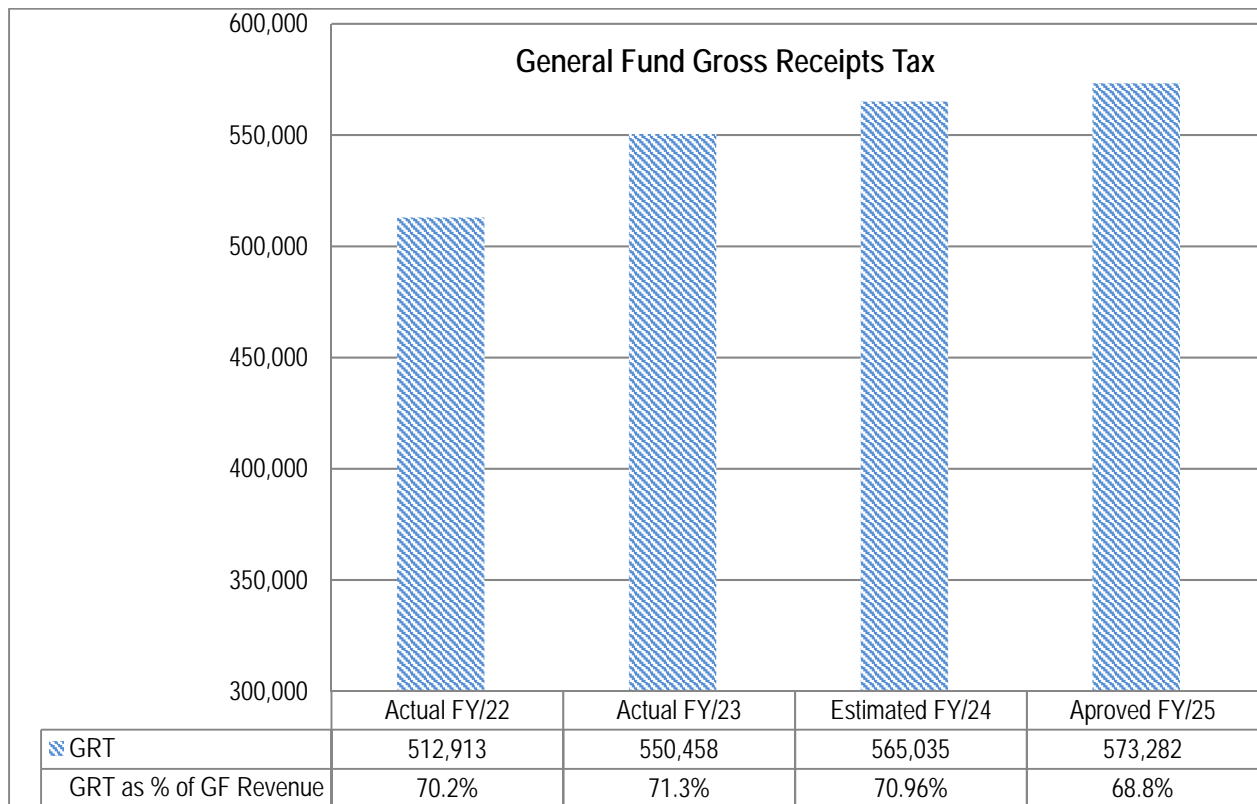
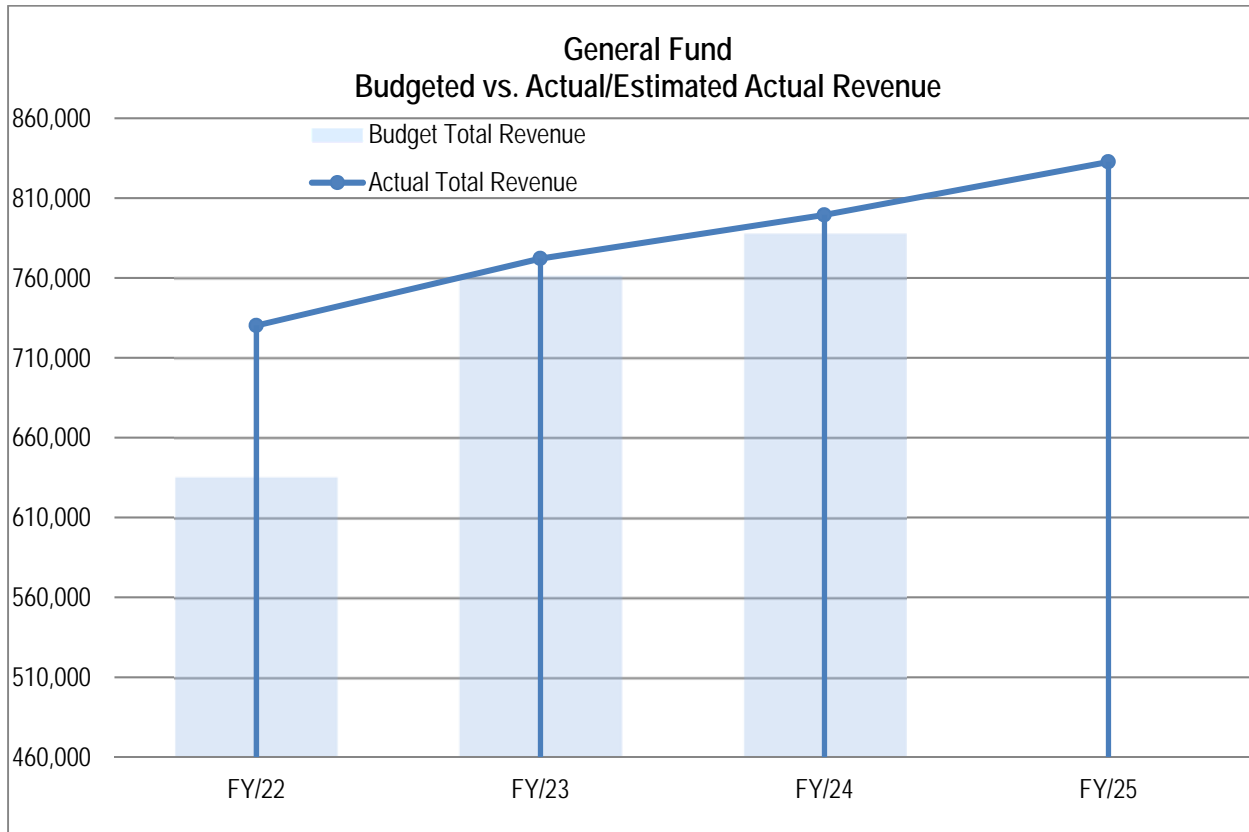
General Fund Revenue by Source (\$000's)

Category	Actual FY/23	Share of Revenue	Est. Actual FY/24	Share of Revenue	Approved FY/25	Share of Revenue
Gross Receipts Tax	550,458	71.29%	565,035	70.68%	573,282	68.85%
Local Taxes	131,837	17.07%	139,146	17.41%	143,777	17.27%
Inter-governmental Revenues	4,558	0.59%	4,330	0.54%	4,826	0.58%
Service Charges	28,289	3.66%	28,289	3.54%	28,597	3.43%
Licenses/ permits	14,630	1.89%	14,051	1.76%	21,590	2.59%
Miscellaneous	8,520	1.10%	9,577	1.20%	8,464	1.02%
Transfers From Other Funds	3,982	0.52%	2,853	0.36%	5,348	0.64%
Intra City Revenues	29,903	3.87%	36,179	4.53%	46,808	5.62%
Total	772,178	100%	799,460	100%	832,693	100%

PRIOR YEAR REVENUE CHANGES

The estimated actual revenue for FY/24 General Fund is \$799.5 million, which is \$11.4 million, or 1.4%, above the FY/24 approved budget. The increase is in response to modest growth in GRT and slightly higher property taxes. FY/24 property taxes are trending somewhat higher than the previous year, due in part to ongoing efforts by the Bernalillo County Assessor to implement a non-residential maintenance plan to establish current and correct valuations. This is in addition to continued high residential valuations and property transfers as well as new construction.

Additionally, interest rate earnings have trended higher for the year. The current FY/24 estimate is about \$1 million higher than the \$1.8 million received in FY/23 due to continued higher interest rates and fund balances. For FY/24, there is non-recurring revenue of \$4.1 million to account for the loss of hold harmless distributions. Service charges, while fully recovered from the impact of COVID-19, have experienced some sluggishness as the economy cools from the previous year. The estimate was reduced about \$300 thousand.



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.

202 - MARIJUANA EQUITY AND COMMUNITY REINVESTMENT – To account for the proceeds of the City's share of tax proceeds on legalized sales of adult-use marijuana collected by the state. These funds are required to be used for the administration and provision of programs related to drug education, substance use treatment, and technical assistance for small marijuana business owners in impacted communities. (Ordinance Nos. 4-12-3 through 4-12-4)

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.

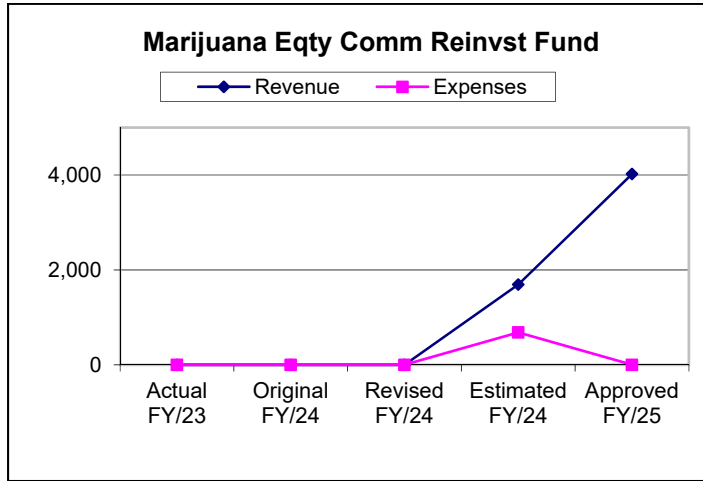
730 - EQUIPMENT REPLACEMENT FUND - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

**Special Revenue Funds Included in Budget Legislation
FY/25 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Marijuana Equity and Community Reinvestment	1,007	4,020	0	0	5,027
Fire	1,571	3,325	3,320	32	1,608
Lodgers Tax	1,630	17,870	17,902	30	1,628
Hospitality Fee Tax	716	3,574	3,652	1	639
Cultural And Recreation Proj	384	330	330	0	384
Albuquerque Bio Park Proj	481	2,500	2,400	0	581
Air Quality	3,725	4,064	4,595	0	3,194
Senior Services Provider	470	8,966	8,901	0	535
Law Enforcement Protection	1,090	2,705	2,685	0	1,110
Gas Tax Road	802	5,200	7,110	1,380	272
Automated Speed Enforcement	3,553	3,800	2,505	0	4,848
City/County Facilities	785	313	609	0	489
Equipment Replacement	1,565	500	500	(1,182)	383
Total	17,779	57,167	54,509	261	20,698

MARIJUANA EQUITY COMMUNITY REINVESTMENT FUND – 202

The Marijuana Equity Community Reinvestment Fund was created in FY24 by City council ordinance O-2023-027 to account for tax proceeds, to the City, from legalized marijuana sales. The Fund may be used for the administration and provision of any or all of the following purposes and related programs: Evidence-based drug education, awareness, and prevention programs for youth; Evidence-based substance use treatment for youth, including but not limited to inpatient detoxification; Recovery Housing and supportive aftercare; Supplemental income programs; Workforce development and job training; Technical assistance for small marijuana business owners in impacted communities; Programs for people re-entering society after incarceration; Programs operated by Equity and Inclusion for the benefit of populations disproportionately impacted by the historical criminalization of marijuana.



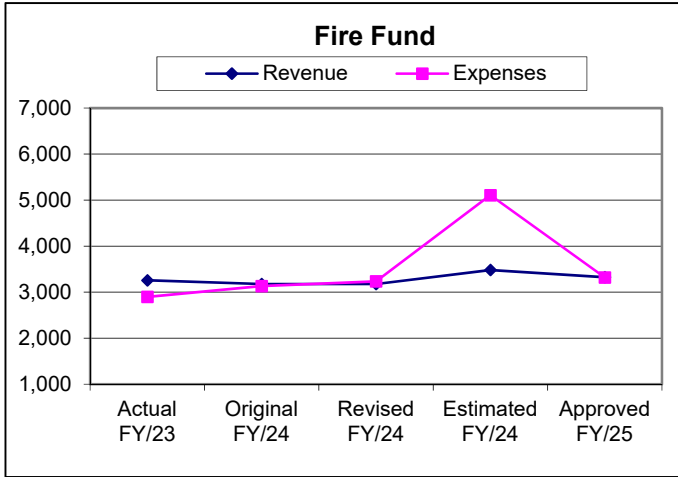
- An estimated \$4 million in excise tax proceeds from legalized marijuana sales is expected to be received during FY/25.
- The Department of Finance and Administrative Services shall oversee and administer the Marijuana Equity and Community Reinvestment Fund, coordinating with the Office of Equity and Inclusion to facilitate related programs to ensure equitable community reinvestment and access.
- The Office of Equity and Inclusion shall develop and maintain a process for broadly representative public input into the activities of the Marijuana Equity and Community Reinvestment Fund programs.

MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND 202 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Project Revenues	0	0	0	1,691	4,020	4,020
TOTAL REVENUES	0	0	0	1,691	4,020	4,020
BEGINNING FUND BALANCE	0	0	0	0	1,007	1,007
TOTAL RESOURCES	0	0	0	1,691	5,027	5,027
APPROPRIATIONS						
FA Marijuana Equity & Comm Expenditures	0	0	0	683	0	0
TOTAL APPROPRIATIONS	0	0	0	683	0	0
FUND BALANCE PER ACFR	0	0	0	1,007	5,027	5,027
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	1,007	5,027	5,027

FIRE FUND - 210

The Fire 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.

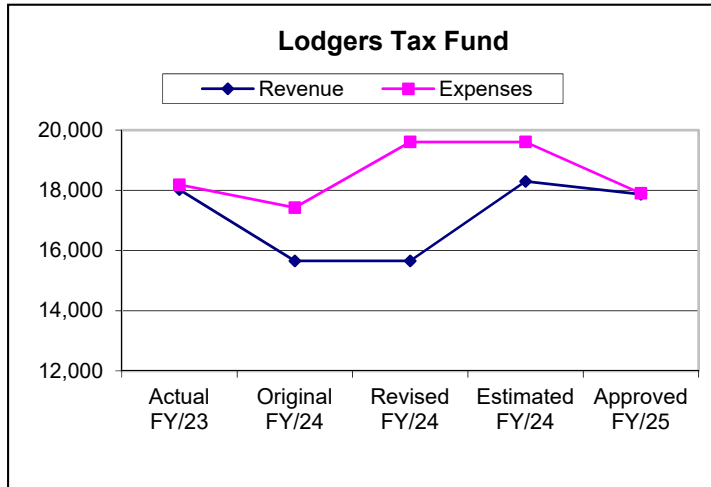
➤ FY/25 revenue is estimated at \$3.3 million, an increase of \$149 thousand from the FY/24 original budget. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including travel and training.

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Intergovernmental Revenue	3,171	3,171	3,171	3,346	3,320	149
Total Miscellaneous/Other Revenues	87	5	5	134	5	0
TOTAL REVENUES	3,258	3,176	3,176	3,481	3,325	149
BEGINNING FUND BALANCE	2,837	3,198	3,198	3,198	1,571	(1,627)
TOTAL RESOURCES	6,095	6,374	6,374	6,679	4,896	(1,478)
APPROPRIATIONS						
Total Operations	1,780	2,854	2,955	4,828	3,041	187
Total Transfers to Other Funds	1,117	279	279	279	279	0
TOTAL APPROPRIATIONS	2,897	3,133	3,234	5,107	3,320	187
FUND BALANCE PER ACFR	3,198	3,241	3,140	1,571	1,576	(1,665)
ADJUSTMENTS TO FUND BALANCE	32	203	203	32	32	(171)
AVAILABLE FUND BALANCE	3,230	3,444	3,343	1,603	1,608	(1,836)

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/25 is estimated to be \$17.9 million, \$2.2 million more than the original FY/24 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/25, 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 \$193 thousand.

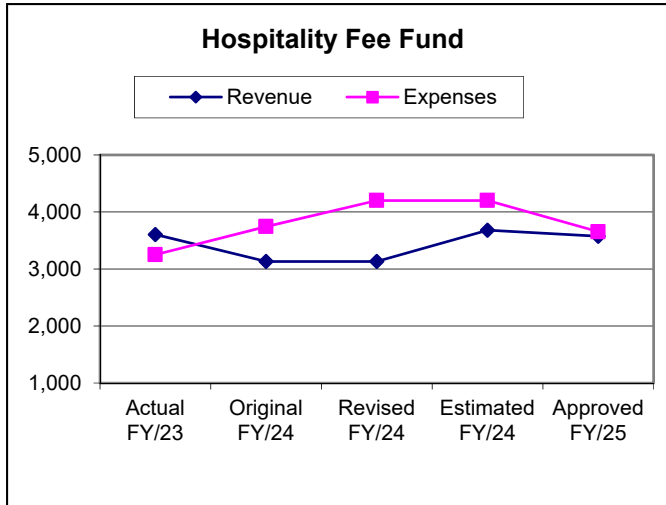
➤ In years where expenditures exceed revenues, available fund balance may be used. The conservatively estimated fund balance per ACFR at the end of FY/24 before adjustments is \$1.6 million and is combined with FY/25 revenues to provide FY/25 resources that will sufficiently cover total FY/25 appropriations.

LODGERS TAX FUND 220 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Lodgers Taxes	17,990	15,655	15,655	18,200	17,869	2,214
Total Miscellaneous/Other Revenues	34	1	1	98	1	0
TOTAL REVENUES	18,024	15,656	15,656	18,298	17,870	2,214
BEGINNING FUND BALANCE	3,098	2,938	2,938	2,938	1,630	(1,308)
TOTAL RESOURCES	21,122	18,594	18,594	21,236	19,500	906
APPROPRIATIONS						
Total Operating Appropriations	8,648	8,233	10,413	10,413	8,516	283
Total Transfers to Other Funds	9,536	9,193	9,193	9,193	9,386	193
TOTAL APPROPRIATIONS	18,184	17,426	19,606	19,606	17,902	476
FUND BALANCE PER ACFR	2,938	1,168	(1,012)	1,630	1,598	430
ADJUSTMENTS TO FUND BALANCE	37	1	1	30	30	29
AVAILABLE FUND BALANCE	2,975	1,169	(1,011)	1,660	1,628	459

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 \$3.6 million for FY/25 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/25, total appropriations decrease by \$92 thousand. The transfer to the Sales Tax Refunding Debt Service Fund 305 decreases by \$47 thousand while the transfer to the CIP Fund 405 increases by \$1 thousand and is used for capital improvements of the convention center.

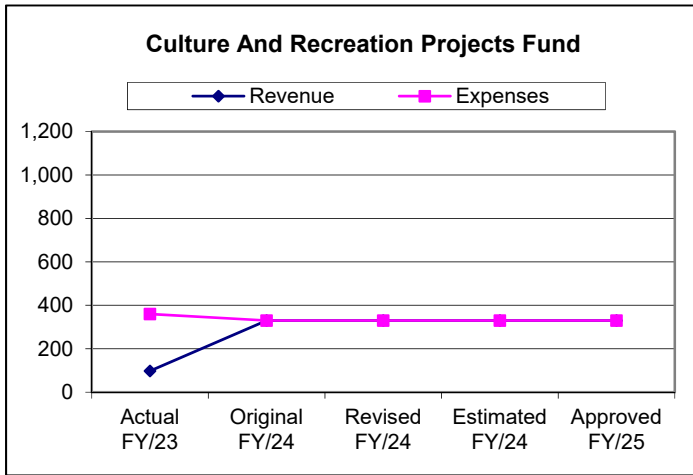
➤ In years where expenditures exceed revenues, available fund balance may be used.

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Lodgers Taxes	3,592	3,131	3,131	3,640	3,573	442
Total Miscellaneous/Other Revenues	13	1	1	41	1	0
TOTAL REVENUES	3,605	3,132	3,132	3,681	3,574	442
BEGINNING FUND BALANCE	880	1,235	1,235	1,235	716	(520)
TOTAL RESOURCES	4,485	4,367	4,367	4,917	4,290	(78)
APPROPRIATIONS						
Total Operating Appropriations	1,699	1,872	2,329	2,329	1,826	(46)
Total Transfers to Other Funds	1,551	1,872	1,872	1,872	1,826	(46)
TOTAL APPROPRIATIONS	3,250	3,744	4,201	4,201	3,652	(92)
FUND BALANCE PER ACFR	1,235	623	166	716	638	14
ADJUSTMENTS TO FUND BALANCE	9	61	61	8	1	(60)
AVAILABLE FUND BALANCE	1,244	685	228	723	639	(46)

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.

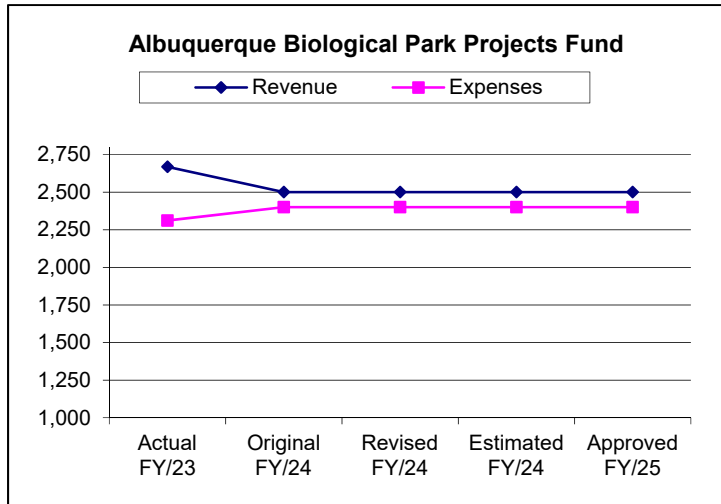
➤ The FY/25 approved budget of \$330 thousand is expected to be the same as the projected revenues and will remain flat to the FY/24 budget.

CULTURAL AND RECREATIONAL PROJ FUND 225 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Project Revenues	98	330	330	330	330	0
TOTAL REVENUES	98	330	330	330	330	0
BEGINNING FUND BALANCE	646	384	384	384	384	0
TOTAL RESOURCES	744	714	714	714	714	0
APPROPRIATIONS						
Project Appropriations	360	330	330	330	330	0
TOTAL APPROPRIATIONS	360	330	330	330	330	0
FUND BALANCE PER ACFR	384	384	384	384	384	0
ADJUSTMENTS TO FUND BALANCE	4	0	0	0	0	0
AVAILABLE FUND BALANCE	388	384	384	384	384	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.

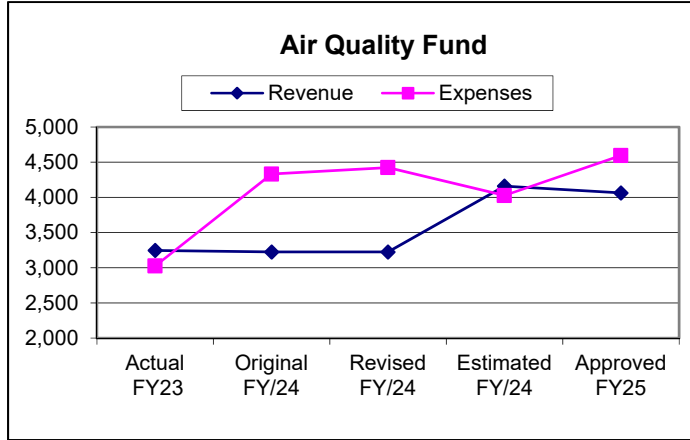
➤ The FY/25 approved budget of \$2.4 million is expected to remain flat to the FY/24 budget.

ALBUQUERQUE BIO PARK FUND 235 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Project Revenues	2,668	2,500	2,500	2,500	2,500	0
TOTAL REVENUES	2,668	2,500	2,500	2,500	2,500	0
BEGINNING FUND BALANCE	24	381	381	381	481	100
TOTAL RESOURCES	2,693	2,881	2,881	2,881	2,981	100
APPROPRIATIONS						
BioPark Projects	2,311	2,400	2,400	2,400	2,400	0
TOTAL APPROPRIATIONS	2,311	2,400	2,400	2,400	2,400	0
FUND BALANCE PER ACFR	381	481	481	481	581	100
ADJUSTMENTS TO FUND BALANCE	6	0	0	0	0	0
AVAILABLE FUND BALANCE	387	481	481	481	581	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/25 approved budget for the Air Quality Fund is \$4.6 million, \$263 thousand more than the FY/24 original budget.

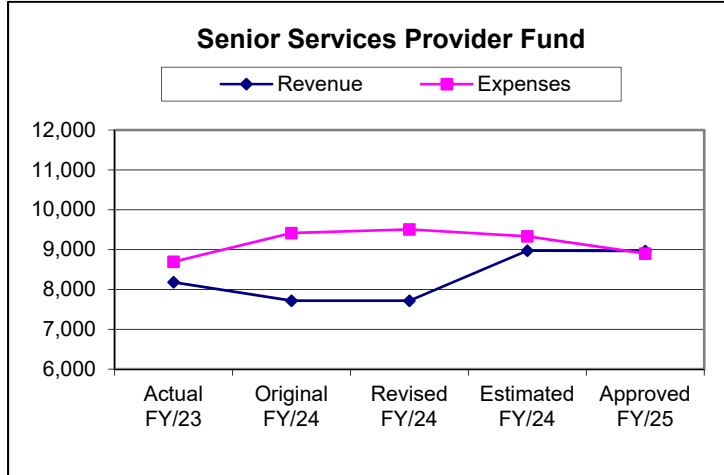
➤ In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	83	0	0	183	0	0
Total EH-Vehicle Pollution Management	1,165	1,132	1,132	1,248	1,248	116
Total EH-Operating Permits	1,997	2,093	2,093	2,729	2,816	723
TOTAL REVENUES	3,246	3,225	3,225	4,160	4,064	839
BEGINNING FUND BALANCE	3,383	3,603	3,603	3,603	3,725	121
TOTAL RESOURCES	6,629	6,828	6,828	7,763	7,789	960
APPROPRIATIONS						
Total Transfers to Other Funds	272	316	316	316	380	64
Total Operating Appropriations	2,754	4,016	4,108	3,722	4,215	199
TOTAL APPROPRIATIONS	3,026	4,332	4,424	4,038	4,595	263
FUND BALANCE PER ACFR	3,603	2,496	2,404	3,725	3,194	697
ADJUSTMENTS TO FUND BALANCE	8,784	0	0	0	0	0
AVAILABLE FUND BALANCE	3,612	2,496	2,404	3,725	3,194	697

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 Youth and Family 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/25 are estimated to be \$9 million and includes an increase of \$1.3 million above the original FY/24 budget.

➤ The approved FY/25 budget is \$8.9 million. A transfer to the General Fund of \$814 thousand is included for indirect overhead.

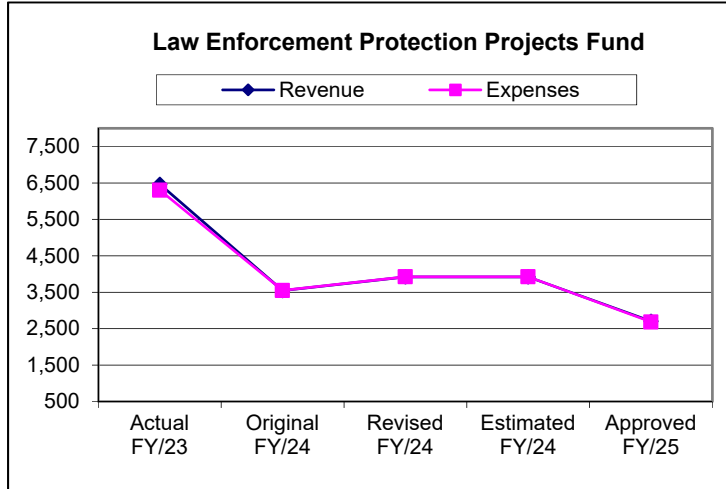
➤ In years where expenditures exceed revenues, available fund balance may be used.

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Charges for Service	7,915	7,619	7,619	8,860	8,867	1,248
Total Miscellaneous/Other Revenues	108	99	99	114	99	0
Total Interfund Revenues	157	0	0	0	0	0
TOTAL REVENUES	8,180	7,718	7,718	8,974	8,966	1,248
BEGINNING FUND BALANCE	1,346	829	829	829	470	(359)
TOTAL RESOURCES	9,526	8,547	8,547	9,803	9,436	889
APPROPRIATIONS						
Total Operations	8,166	8,515	8,606	8,600	8,087	(428)
Total Transfers to Other Funds	531	901	901	732	814	(87)
TOTAL APPROPRIATIONS	8,697	9,416	9,507	9,333	8,901	(515)
FUND BALANCE PER ACFR	829	(869)	(960)	470	535	1,404
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	829	(869)	(960)	470	535	1,404

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/25 estimated revenue is \$2.7 million, a decrease of \$845 thousand from the FY/24 original budget.

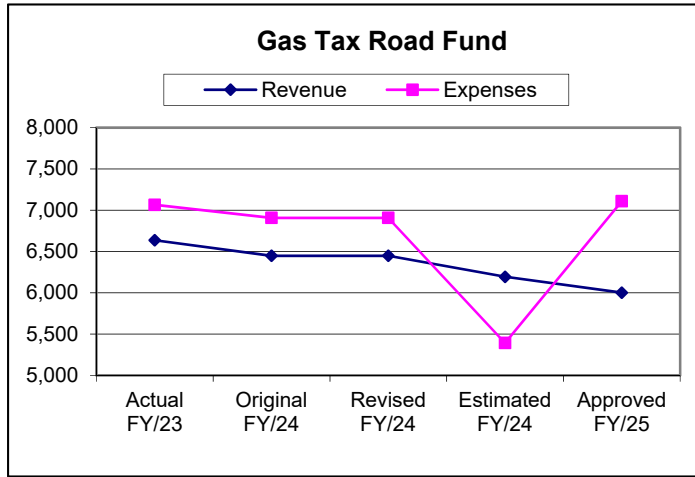
➤LEPF comprises three components: The law enforcement protection program, law enforcement retention fund, and crime lab for an overall combined appropriation of \$2.7 million for police projects. The law enforcement protection program includes a transfer to the general fund of \$100 thousand for the debt service payment of police vehicles.

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Project Revenues	6,467	3,545	3,921	3,921	2,705	(840)
TOTAL REVENUES	6,467	3,545	3,921	3,921	2,705	(840)
BEGINNING FUND BALANCE	930	1,095	1,095	1,095	1,090	(5)
TOTAL RESOURCES	7,398	4,640	5,016	5,016	3,795	(845)
APPROPRIATIONS						
Transfer to General Fund - 110	100	100	100	100	100	0
Police Projects	6,203	3,450	3,826	3,826	2,585	(865)
TOTAL APPROPRIATIONS	6,303	3,550	3,926	3,926	2,685	(865)
FUND BALANCE PER ACFR	1,095	1,090	1,090	1,090	1,110	20
ADJUSTMENTS TO FUND BALANCE	(82)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,013	1,090	1,090	1,090	1,110	20

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/25 gasoline tax revenues are estimated at \$6 million and include the transfer from the General Fund of \$1 million.

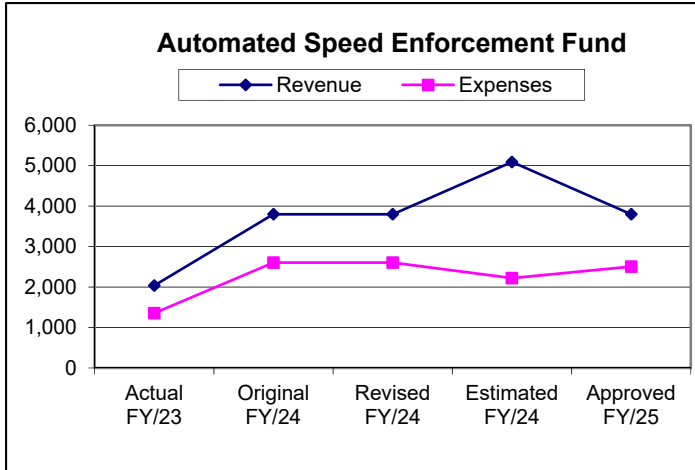
➤ The FY/25 approved appropriation is \$7.1 million which includes a transfer of \$248 thousand for indirect overhead.

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Internal Service Operations	4,255	4,100	4,100	4,100	4,200	100
Total Miscellaneous/Other Revenues	(14)	0	0	(44)	0	0
Total Interfund Revenues	2,395	2,348	2,348	2,348	1,000	(1,348)
TOTAL REVENUES	6,636	6,448	6,448	6,404	5,200	(1,248)
BEGINNING FUND BALANCE	219	(211)	(211)	(211)	802	1,012
TOTAL RESOURCES	6,855	6,237	6,237	6,193	6,002	(236)
APPROPRIATIONS						
Total Transfers to Other Funds	248	248	248	248	248	0
Total Internal Service Operations	6,817	6,660	6,660	5,144	6,862	202
TOTAL APPROPRIATIONS	7,065	6,908	6,908	5,392	7,110	202
FUND BALANCE PER ACFR	(211)	(671)	(671)	802	(1,108)	(438)
ADJUSTMENTS TO FUND BALANCE	0	700	700	0	1,380	680
AVAILABLE FUND BALANCE	(211)	29	29	802	272	242

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.



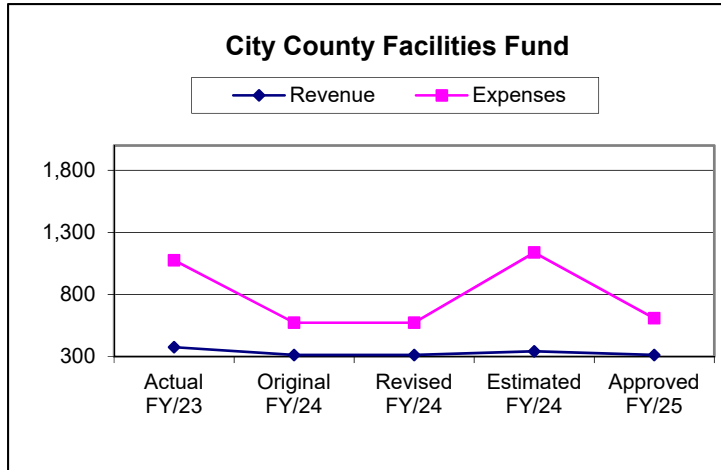
- FY/25 photo enforcement revenues are estimated at \$3.8 million.
- The FY/25 approved appropriation is \$2.5 million.

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Speed Enforcement Fees	2,038	3,800	3,800	5,091	3,800	0
TOTAL REVENUES	2,038	3,800	3,800	5,091	3,800	0
BEGINNING FUND BALANCE	0	683	683	683	3,553	2,870
TOTAL RESOURCES	2,038	4,483	4,483	5,774	7,353	2,870
APPROPRIATIONS						
Photo Enforcement	1,355	2,605	2,605	2,221	2,505	(100)
TOTAL APPROPRIATIONS	1,355	2,605	2,605	2,221	2,505	(100)
FUND BALANCE PER ACFR	683	1,878	1,878	3,553	4,848	2,970
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	683	1,878	1,878	3,553	4,848	2,970

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/25 budget is \$589 thousand and includes a transfer to the General Fund for indirect overhead in the amount of \$20 thousand.

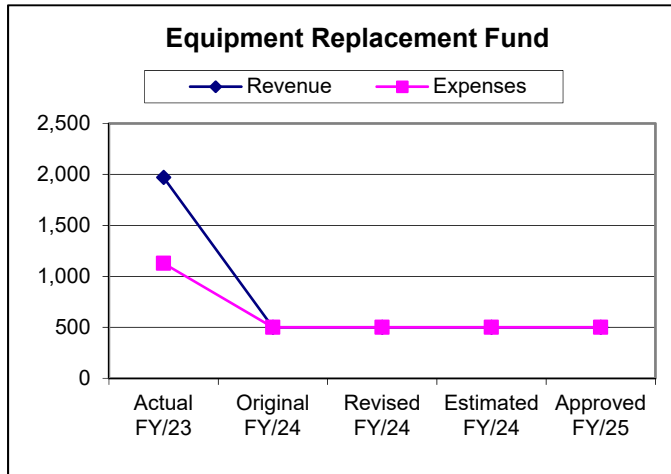
➤ Revenues for FY/25 are estimated to be \$313 thousand. This fund consists solely of the Law Enforcement Center.

CITY/COUNTY BLDG OPS FUND 290 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Intergovernmental Revenues	334	313	313	313	313	0
Total Miscellaneous Other Revenues	42	0	0	29	0	0
TOTAL REVENUES	376	313	313	343	313	0
BEGINNING FUND BALANCE	2,281	1,580	1,580	1,580	785	(795)
TOTAL RESOURCES	2,656	1,893	1,893	1,923	1,098	(795)
APPROPRIATIONS						
Total Transfers to Other Funds	20	20	20	20	20	0
Total Operating Appropriations	1,056	553	553	1,118	589	36
TOTAL APPROPRIATIONS	1,076	573	573	1,138	609	36
FUND BALANCE PER ACFR	1,580	1,320	1,320	785	489	(831)
ADJUSTMENTS TO FUND BALANCE	2	0	0	0	0	0
AVAILABLE FUND BALANCE	1,582	1,320	1,320	785	489	(831)

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/25.
- 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	20	0	0	0	0	0
Total Interfund Revenues	1,950	500	500	500	500	0
TOTAL REVENUES	1,970	500	500	500	500	0
BEGINNING FUND BALANCE	722	1,565	1,565	1,565	1,565	0
TOTAL RESOURCES	2,692	2,065	2,065	2,065	2,065	0
APPROPRIATIONS						
Total Operating Grants	1,127	500	500	500	500	0
TOTAL APPROPRIATIONS	1,127	500	500	500	500	0
FUND BALANCE PER ACFR	1,565	1,565	1,565	1,565	1,565	0
ADJUSTMENTS TO FUND BALANCE	(353)	(285)	(285)	(285)	(1,182)	(897)
AVAILABLE FUND BALANCE	1,212	1,280	1,280	1,280	383	(897)

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.

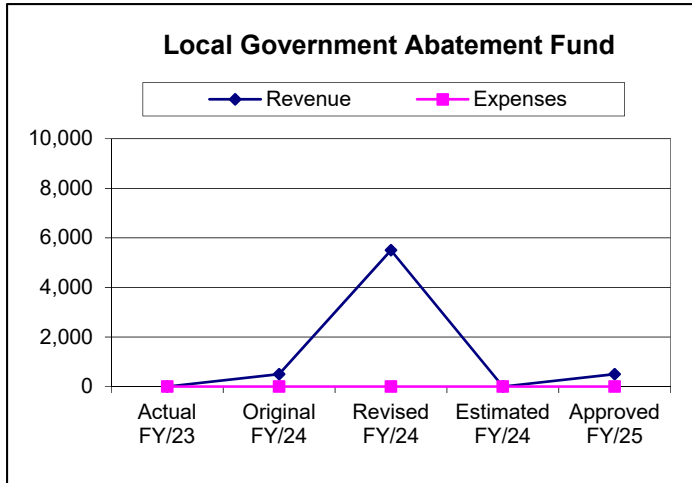
265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

Special Revenue Funds Excluded from Budget Legislation
FY/25 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Local Government Abatement	0	500	0	0	500
Community Development	97	4,867	4,867	0	97
Operating Grants	13,079	55,006	50,283	0	17,802
Total	13,176	60,373	55,150	0	18,399

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.



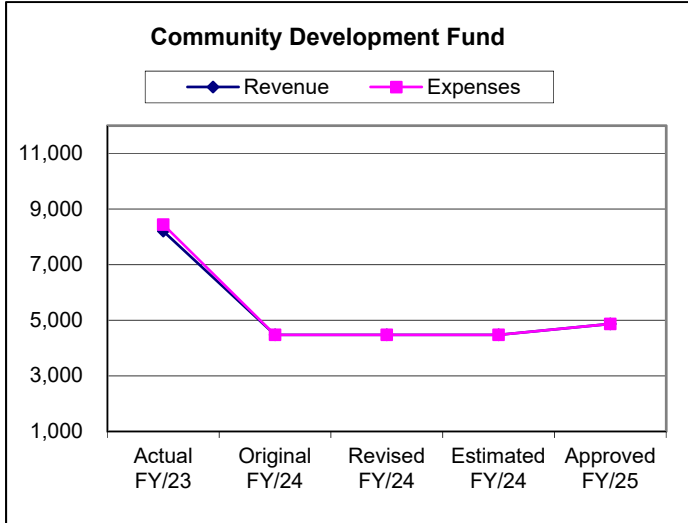
- A total of \$500 thousand in revenue has been received and appropriated to date.
- As additional settlements are distributed to the City, funds will be appropriated via individual legislation.

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Operating Revenues	0	500	5,500	0	0	0
TOTAL REVENUES	0	500	5,500	0	0	0
BEGINNING FUND BALANCE	0	0	0	0	500	0
TOTAL RESOURCES	0	500	5,500	0	500	0
APPROPRIATIONS						
Total Operating Expenditures	0	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER ACFR	0	500	500	0	500	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	500	500	0	500	0

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 Health, Housing and Homelessness Department (part of the prior Family and Community Services Department) has developed a plan for the allocation of these funds in consultation with the Citizens' Advisory Group.



➤ The FY/25 revenue is estimated at \$4.9 million. This includes current grants, estimated program income and reprogrammed funds which provides the FY/25 appropriation of \$4.9 million.

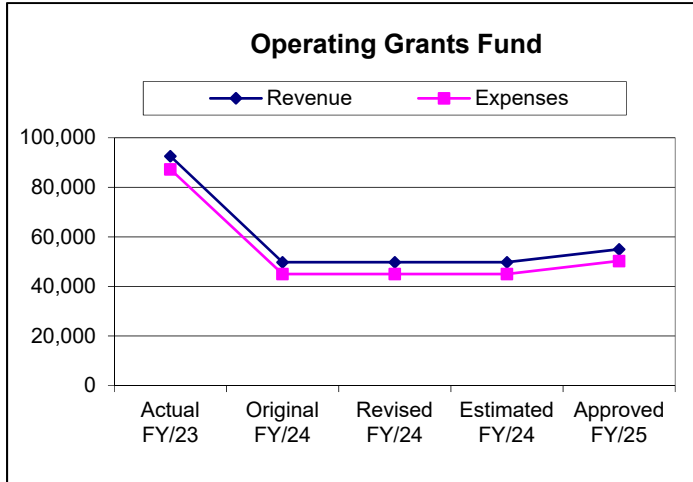
➤ Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to the United State Department of Housing and Urban Development (HUD).

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Project Revenues	8,204	4,474	4,474	4,474	4,867	393
TOTAL REVENUES	8,204	4,474	4,474	4,474	4,867	393
BEGINNING FUND BALANCE	336	97	97	97	97	0
TOTAL RESOURCES	8,540	4,571	4,571	4,571	4,963	393
APPROPRIATIONS						
Total Project Expenditures	8,367	4,369	4,369	4,369	4,799	430
Total Transfer to General Fund - 110	76	105	105	105	68	(37)
TOTAL APPROPRIATIONS	8,443	4,474	4,474	4,474	4,867	393
FUND BALANCE PER ACFR	97	97	97	97	97	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	97	97	97	97	97	0

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 \$49 million for FY/25. It is supplemented with City funding of \$6 million from the General Fund for IDOH and City match.
- The FY/25 operating grants total \$49 million, \$4.8 million more than the FY/24 original budget of \$44.2 million.
- The transfer to the General Fund for indirect overhead charges from individual grants is estimated at \$1.3 million in FY/25.

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Grant Revenues	82,646	44,070	44,070	44,070	49,006	4,936
Total Interfund Revenues	9,936	5,700	5,700	5,700	6,000	300
TOTAL REVENUES	92,582	49,770	49,770	49,770	55,006	5,236
BEGINNING FUND BALANCE	3,013	8,320	8,320	8,320	13,079	4,758
TOTAL RESOURCES	95,595	58,090	58,090	58,090	68,085	9,994
APPROPRIATIONS:						
Total Operating Grants	86,347	44,200	44,200	44,200	49,006	4,806
Total Transfers to Other Funds	928	812	812	812	1,277	465
Total Operating Grants	0	0	0	0	0	0
TOTAL APPROPRIATIONS	87,274	45,012	45,012	45,012	50,283	5,272
FUND BALANCE PER ACFR	8,320	13,079	13,079	13,079	17,802	4,723
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	8,320	13,079	13,079	13,079	17,802	4,723

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.

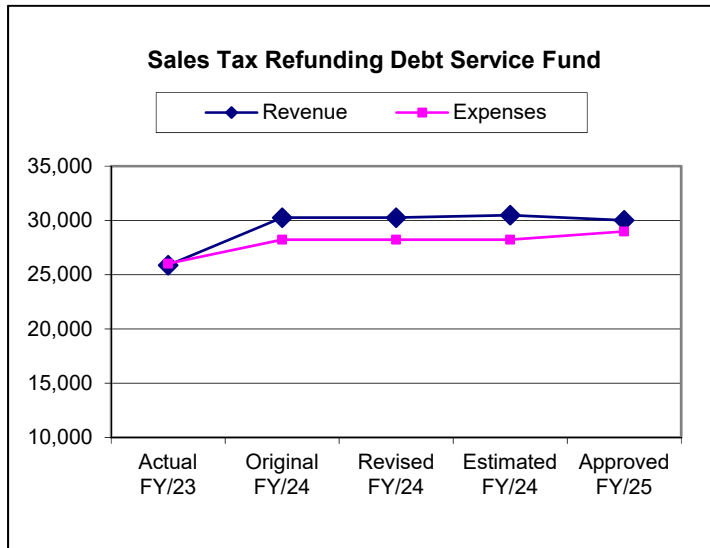
Non-Enterprise Debt Service
FY/25 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	15,289	30,012	28,988	(15,853)	460
Fire Debt Service	31	279	279	0	32
General Obligation Bond Debt Service	82,086	84,437	67,455	(56,091)	42,977
Total	97,406	114,728	96,722	(71,944)	43,469

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.



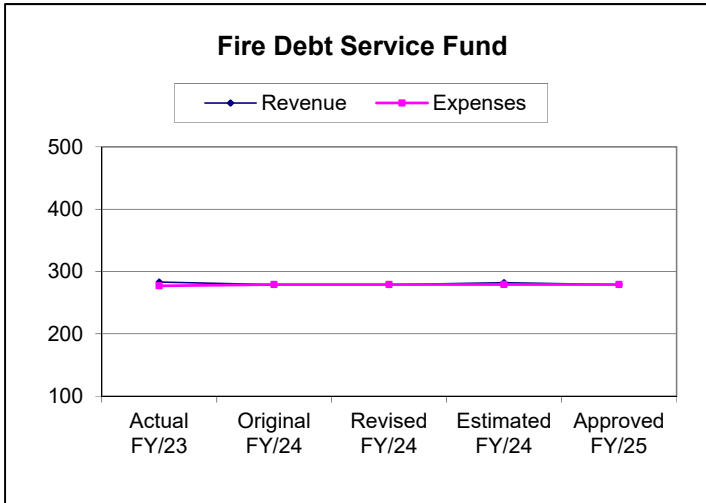
- The FY/25 approved budget is \$29 million, \$756 thousand more than the FY/24 original budget.
- In the years where expense exceeds revenue, fund balance is used.
- In FY/24, the City issued Series 2024 Lodgers' Tax Sponge Bonds of \$1 million to fund improvements at Isotopes Stadium and will be paid 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 SVC FUND 405 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	(15)	658	658	885	621	(37)
Total Interfund Revenue	25,888	29,598	29,598	29,598	29,391	(207)
TOTAL REVENUES	25,873	30,256	30,256	30,483	30,012	(244)
BEGINNING FUND BALANCE	13,190	13,038	13,038	13,038	15,289	2,251
TOTAL RESOURCES	39,063	43,294	43,294	43,521	45,301	2,007
APPROPRIATIONS						
Total Debt Service Appropriations	26,025	28,232	28,232	28,232	28,988	756
TOTAL APPROPRIATIONS	26,025	28,232	28,232	28,232	28,988	756
FUND BALANCE PER ACFR	13,038	15,062	15,062	15,289	16,313	1,251
ADJUSTMENTS TO FUND BALANCE	(10,915)	(15,198)	(15,198)	(15,198)	(15,853)	(655)
AVAILABLE FUND BALANCE	2,123	(137)	(137)	90	460	596

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.



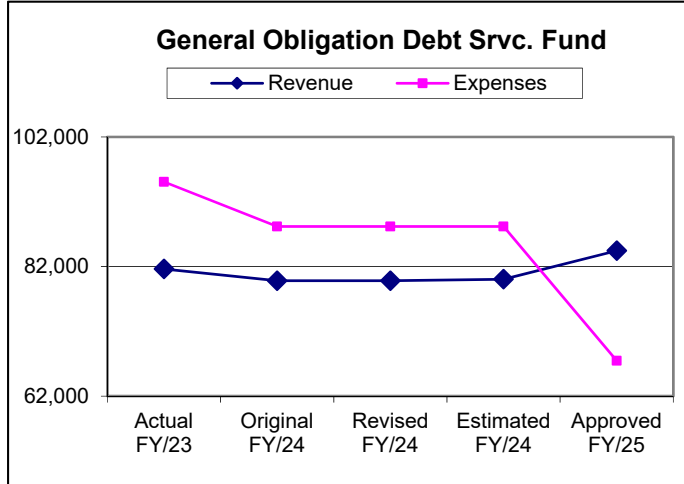
- The FY/25 transfer from the State Fire Fund 210 is \$279 thousand to match the debt service requirement.
- The debt service is anticipated to be a recurring payment through 2040.
- Revenues and expenditures will match closely in this fund.

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	4	0	0	3	0	0
Total Interfund Revenues	279	279	279	279	279	0
TOTAL REVENUES	283	279	279	282	279	0
BEGINNING FUND BALANCE	23	28	28	28	31	3
TOTAL RESOURCES	305	307	307	310	310	3
APPROPRIATIONS						
Total Debt Service Appropriations	277	279	279	279	279	0
TOTAL APPROPRIATIONS	277	279	279	279	279	0
FUND BALANCE PER ACFR	28	28	28	31	31	3
ADJUSTMENTS TO FUND BALANCE	0	(18)	(18)	0	0	19
AVAILABLE FUND BALANCE	29	10	10	32	32	21

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/25 approved budget amount of \$67.5 million has decreased by \$20.7 million from the FY/24 original budget level of \$88.2 million
- In FY/24, the City issued Series 2024 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.

GO BOND INT AND SINKING FUND 415 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	3,527	347	347	583	351	4
Total Interfund Revenues	78,086	79,460	79,460	79,460	84,086	4,626
TOTAL REVENUES	81,612	79,807	79,807	80,043	84,437	4,630
BEGINNING FUND BALANCE	103,674	90,222	90,222	90,222	82,086	(8,136)
TOTAL RESOURCES	185,287	170,029	170,029	170,265	166,523	(3,506)
APPROPRIATIONS						
Total Debt Service Appropriations	95,065	88,179	88,179	88,179	67,455	(20,724)
TOTAL APPROPRIATIONS	95,065	88,179	88,179	88,179	67,455	(20,724)
FUND BALANCE PER ACFR	90,222	81,850	81,850	82,086	99,068	17,218
ADJUSTMENTS TO FUND BALANCE	(72,608)	(63,890)	(48,930)	(48,626)	(56,091)	7,799
AVAILABLE FUND BALANCE	17,613	17,959	32,919	33,460	42,977	25,018

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/25.

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.

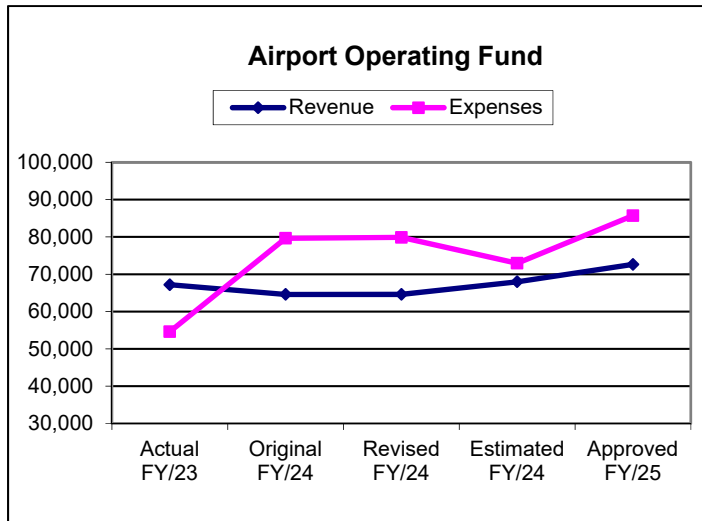
695 - BASEBALL STADIUM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the baseball stadium.

Enterprise Funds
FY/25 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	66,383	72,622	85,717	(305)	52,983
Aviation Debt Svc	2,737	939	1,561	0	2,115
Parking Facilities Operating	2,261	5,650	5,722	200	2,389
Parking Facilities Debt Svc	7	0		0	7
Refuse Disposal Operating	15,873	87,463	96,544	65	6,858
Refuse Disposal Debt Svc	8,987	2,789	2,784	(939)	8,054
Transit Operating	4,310	60,926	65,420	244	60
Transit Debt Svc	13	0		0	13
Baseball Stadium Operating	401	2,133	2,219	0	315
Baseball Stadium Debt Svc	1,060	976	966	(925)	145
Total	102,032	233,498	260,933	(1,660)	72,939

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.



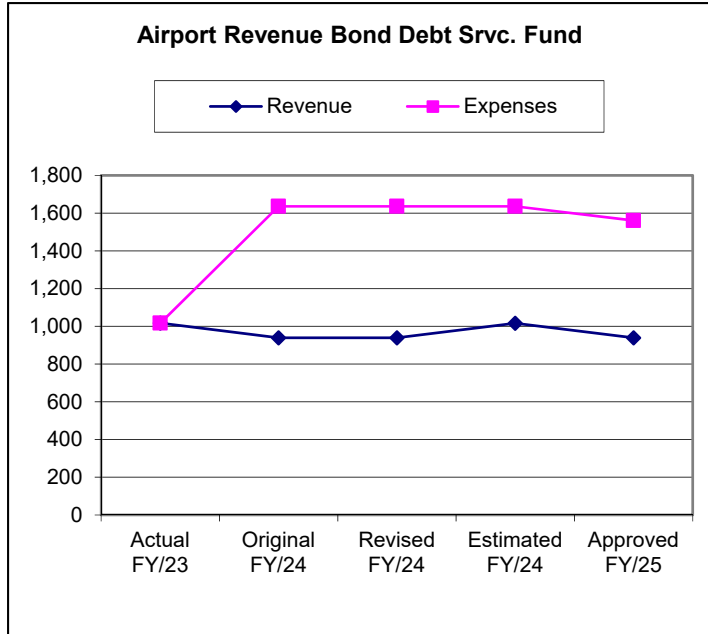
- The approved FY/25 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$85.7 million.
- The transfer of \$37.2 million consists of a \$31 million transfer to the Airport Capital Fund 613, which is an \$8 million increase compared to the FY/23 original budget, and a transfer to the General Fund of \$6.2 million that covers indirect overhead, fire support, and other City support costs.
- FY/25 revenues are estimated at \$72.6 million, an increase of 12.4% from the FY/24 original budget of \$64.6 million.
- In the years where expense exceeds revenue, fund balance is used.

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,927	700	700	2,564	1,000	300
Total Enterprise Revenues	65,258	63,892	63,892	65,416	71,622	7,731
TOTAL REVENUES	67,185	64,592	64,592	67,980	72,622	8,031
BEGINNING FUND BALANCE	61,367	71,353	71,353	71,353	66,383	(4,971)
TOTAL RESOURCES	128,552	135,945	135,945	139,334	139,005	3,060
APPROPRIATIONS:						
Total Transfers to Other Funds	24,503	34,224	34,224	34,224	37,219	2,995
Total Aviation Operations	30,104	45,424	45,656	38,727	48,498	3,074
TOTAL APPROPRIATIONS	54,607	79,648	79,880	72,951	85,717	6,069
ADJUSTMENTS TO WORKING CAPITAL	(2,592)	0	0	0	(305)	(305)
ENDING WORKING CAPITAL BALANCE	71,353	56,297	56,065	66,383	52,983	(3,314)

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/25 approved budget for the debt service fund is \$1.56 million, a decrease of 4.6% or \$75 thousand below the FY/24 original budget of \$1.63 million. This is the result of the department's continued effort to pay down the existing debt, before incurring new debt.

➤ In FY/25, \$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. This revenue will be used to pay 60% of the debt service. The remaining debt service will be paid from fund balance.

➤ With sufficient fund balance and revenue in the debt service fund, a transfer from the Airport Operating Fund 611 is not needed in FY/25.

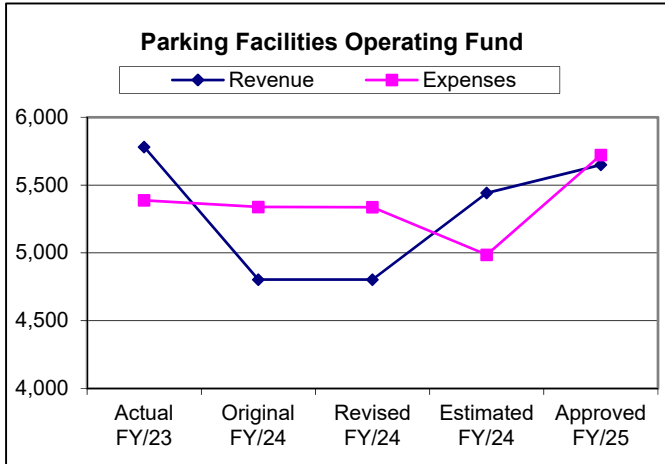
➤ Adjustments to fund balance reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

AVIATION DEBT SVC FUND 615 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	1,017	939	939	1,016	939	0
TOTAL REVENUES	1,017	939	939	1,016	939	0
BEGINNING FUND BALANCE	3,357	3,357	3,357	3,357	2,737	(620)
TOTAL RESOURCES	4,374	4,296	4,296	4,373	3,676	(620)
APPROPRIATIONS						
Total Debt Service Appropriations	1,017	1,636	1,636	1,636	1,561	(75)
TOTAL APPROPRIATIONS	1,017	1,636	1,636	1,636	1,561	(75)
FUND BALANCE PER ACFR	3,357	2,660	2,660	2,737	2,115	(545)
ADJUSTMENTS TO FUND BALANCE	(1,604)	(1,605)	(1,605)	(1,540)	0	1,605
AVAILABLE FUND BALANCE	1,753	1,055	1,055	1,197	2,115	1,060

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.



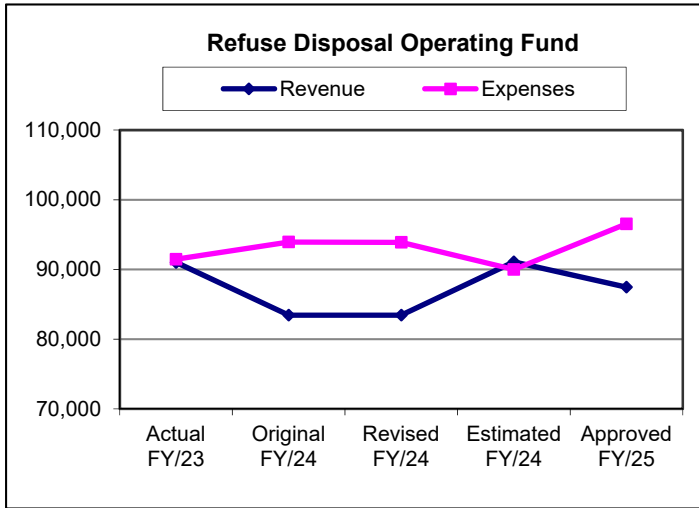
- Revenues for FY/25 are estimated at \$5.7 million.
- The overall appropriation in FY/25 will increase by \$383 thousand over the FY/24 original budget.

PARKING FACILITIES OPERATING FUND 641 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	1,154	1,025	1,025	1,151	1,333	308
Total Enterprise Revenues	4,627	3,778	3,778	4,292	4,117	339
Total Interfund Transfers	0	0	0	0	200	200
TOTAL REVENUES	5,781	4,803	4,803	5,442	5,650	847
BEGINNING FUND BALANCE	1,446	1,804	1,804	1,804	2,261	457
TOTAL RESOURCES	7,227	6,607	6,607	7,246	7,911	1,304
APPROPRIATIONS						
Total Enterprise Operations	4,935	4,748	4,746	4,395	5,094	346
Total Transfers to Other Funds	453	591	591	591	628	37
TOTAL APPROPRIATIONS	5,388	5,339	5,337	4,986	5,722	383
ADJUSTMENTS TO WORKING CAPITAL	(35)	0	0	0	200	200
ENDING WORKING CAPITAL BALANCE	1,804	1,268	1,270	2,261	2,389	1,121

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.



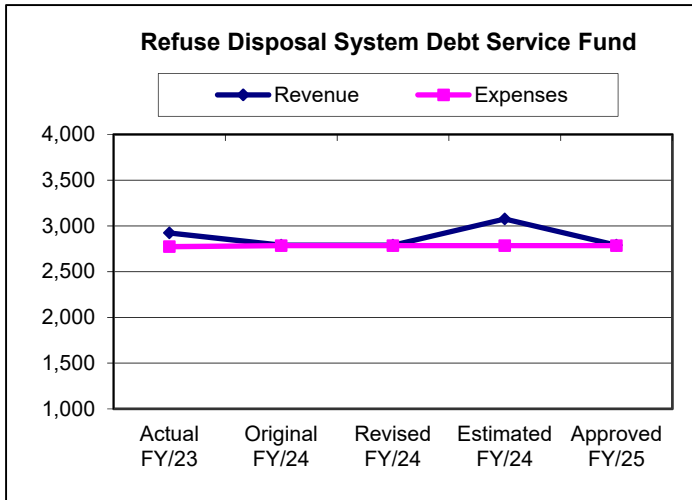
- Effective July 1 2022, a residential rate increase was approved to fund the encampment division within Clean Cities [reference O-22-24, O-2022-025].
- The department updates the “cost of service” analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/24, it was determined that a rate increase was not necessary in FY/25.
- The debt service coverage of 1.5x is required by the bond ordinance for Refuse Removal and Disposal Loans. The FY/25 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 AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Miscellaneous/Other Revenues	2,354	1,841	1,841	2,656	1,903	62
Enterprise Revenues	88,653	81,606	81,606	88,429	85,560	3,954
TOTAL REVENUES	91,007	83,447	83,447	91,084	87,463	4,016
BEGINNING FUND BALANCE	16,171	14,716	14,716	14,716	15,873	1,158
TOTAL RESOURCES	107,178	98,163	98,163	105,800	103,336	5,174
APPROPRIATIONS						
Transfers to Other Funds	22,662	24,016	24,016	24,016	24,559	543
Enterprise Operations	68,811	69,915	69,878	65,976	71,985	2,070
TOTAL APPROPRIATIONS	91,473	93,931	93,894	89,992	96,544	2,613
ADJUSTMENTS TO WORKING CAPITAL	(990)	990	990	65	65	(924)
ENDING WORKING CAPITAL BALANCE	14,716	5,221	5,258	15,873	6,858	1,637

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.



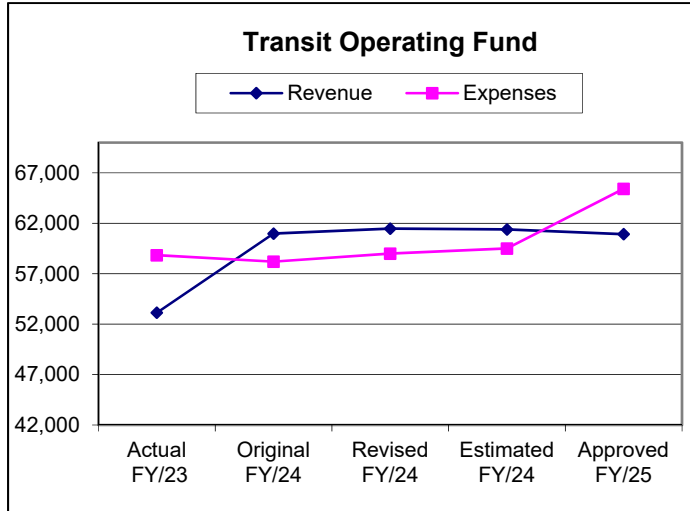
- Proceeds from Refuse Removal and Disposal Improvement Revenue Bond Series 2020 will be used to finance construction of a new maintenance facility and a new administrative building. It is anticipated to mature in 2046.
- The transfer received from the Refuse Disposal Operating Fund 651 remains the same to cover the debt service requirement in FY/25, which is \$2.8 million.
- Miscellaneous revenue reflects interest earnings on fund balance and is conservatively estimated at five thousand dollars.

REFUSE DISPOSAL DEBT SVC FUND 655 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Miscellaneous/Other Revenues	139	5	5	292	5	0
Interfund Revenues	2,784	2,784	2,784	2,784	2,784	0
TOTAL REVENUES	2,923	2,789	2,789	3,076	2,789	0
BEGINNING FUND BALANCE	8,545	8,695	8,695	8,695	8,987	292
TOTAL RESOURCES	11,468	11,484	11,484	11,771	11,776	292
APPROPRIATIONS						
Debt Service Appropriations	2,773	2,784	2,784	2,784	2,784	0
TOTAL APPROPRIATIONS	2,773	2,784	2,784	2,784	2,784	0
FUND BALANCE PER ACFR	8,695	8,700	8,700	8,987	8,992	292
ADJUSTMENTS TO FUND BALANCE	(849)	(439)	(438)	(894)	(939)	(500)
AVAILABLE FUND BALANCE	7,846	8,261	8,262	8,094	8,054	(207)

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.



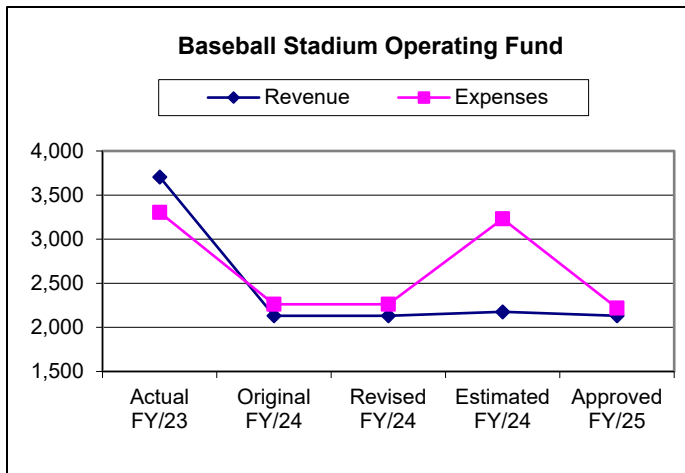
- The FY/25 approved budget transfer from the General Fund is \$30.1 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$22.5 million.
- The FY/25 intergovernmental resources are estimated at \$8.1 million.
- FY/25 enterprise revenues are budgeted at \$200 which is mainly from advertising revenue. The free fare pilot program became permanent during 2024. The entire subsidy from General Fund is recurring funding in FY/25.
- In years when expenditures exceed revenue, working capital balance is used.

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	217	0	0	464	0	0
Total Intergovernmental Revenue	8,376	8,272	8,272	7,571	8,100	(172)
Total Enterprise Revenues	362	342	342	495	200	(142)
Total Interfund Revenues	44,177	52,367	52,859	52,859	52,626	259
TOTAL REVENUES	53,131	60,981	61,473	61,390	60,926	(55)
BEGINNING FUND BALANCE	9,055	3,024	3,024	3,024	4,310	1,286
TOTAL RESOURCES	62,186	64,005	64,497	64,414	65,236	1,231
APPROPRIATIONS						
Total Enterprise Operation	50,849	51,223	52,020	52,532	55,166	3,943
Total Transfers to Other Funds	7,984	6,972	6,972	6,972	10,254	3,282
TOTAL APPROPRIATIONS	58,834	58,195	58,992	59,504	65,420	7,225
ADJUSTMENTS TO WORKING CAPITAL	(328)	(600)	(600)	(600)	244	844
ENDING WORKING CAPITAL BALANCE	3,024	5,210	4,905	4,310	60	(5,150)

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.



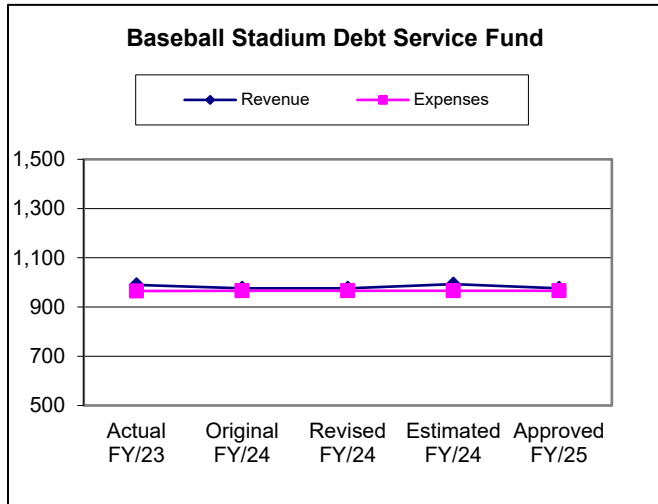
- Revenues for FY/25 are estimated at \$2.1 million.
- The FY/25 approved budget is \$2.2 million and includes \$1.2 million for operations and \$997 thousand in transfers for both debt service on the baseball stadium and indirect overhead paid to the General Fund.

BASEBALL STADIUM OPERATING FUND 691 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	(7)	0	0	24	0	0
Total Enterprise Revenues	2,639	2,133	2,133	2,133	2,133	0
Total Interfund Revenues	1,073	0	0	0	0	0
TOTAL REVENUES	3,705	2,133	2,133	2,157	2,133	0
BEGINNING FUND BALANCE	1,068	1,456	1,456	1,456	321	(1,135)
TOTAL RESOURCES	4,773	3,589	3,589	3,613	2,454	(1,135)
APPROPRIATIONS						
Total Enterprise Operations	2,317	1,264	1,264	2,294	1,222	(42)
Total Transfers to Other Funds	987	998	998	998	997	(1)
TOTAL APPROPRIATIONS	3,304	2,262	2,262	3,292	2,219	(43)
ADJUSTMENTS TO WORKING CAPITAL	(13)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,456	1,327	1,327	321	235	(1,092)

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/25 is \$966 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.

BASEBALL STADIUM DEBT SVC FUND 695 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$'000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Miscellaneous/Other Revenues	14	0	0	17	0	0
Interfund Revenues	976	976	976	976	976	0
TOTAL REVENUES	990	976	976	993	976	0
BEGINNING FUND BALANCE	1,008	1,033	1,033	1,033	1,060	27
TOTAL RESOURCES	1,998	2,009	2,009	2,026	2,036	27
APPROPRIATIONS						
Debt Service Appropriations	965	966	966	966	966	0
TOTAL APPROPRIATIONS	965	966	966	966	966	0
FUND BALANCE PER ACFR	1,033	1,043	1,043	1,060	1,070	27
ADJUSTMENTS TO FUND BALANCE	(925)	(935)	(935)	(935)	(925)	10
AVAILABLE FUND BALANCE	108	108	108	125	145	37

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.

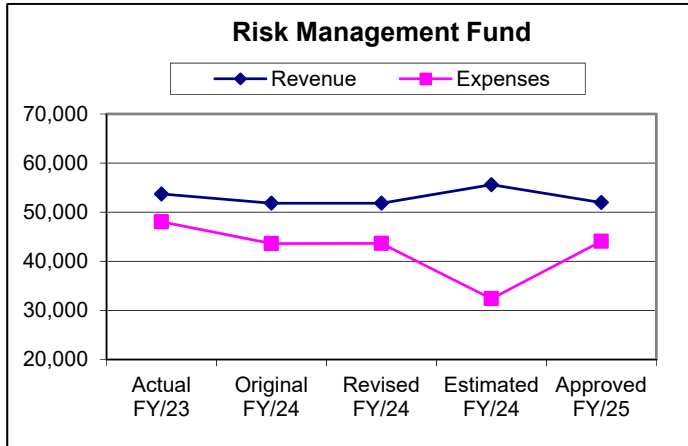
745 - COMMUNICATIONS MANAGEMENT FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
FY/25 Revenues, Appropriations and Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	8,942	51,979	44,064	0	16,857
Group Self Insurance	2,283	102,103	99,603	(803)	3,980
Supplies Inventory Management Fund	0	0	0	0	0
Fleet Management	4,195	14,557	14,854	(44)	3,854
Employee Insurance	1,003	7,245	7,729	0	519
Communications	468	12,589	11,827	(13)	1,217
Total	16,891	188,473	178,077	(860)	26,427

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.



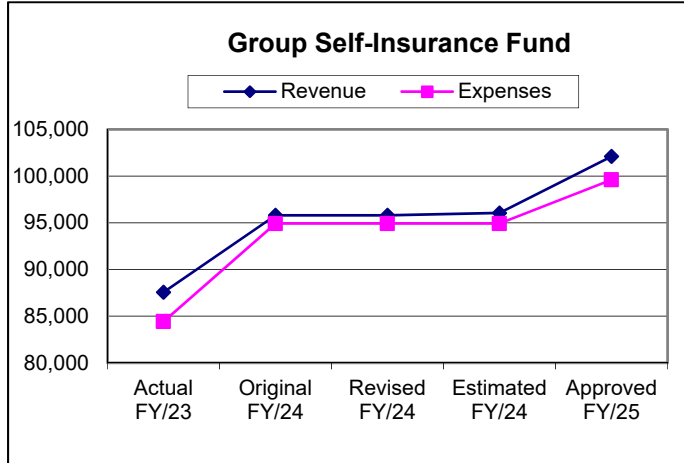
- Risk Management Fund revenues are derived from a cost of risk allocation (CoRA) assessed to each City department. The allocation is based on a historical evaluation of a department's experience and exposure.
- The FY/25 approved budget of \$44.1 million is \$443 thousand more than the FY/24 original budget.
- FY/25 budgeted revenues include \$1.8 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 AVAILABLE FUND BALANCE

(\$000)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	1,858	505	505	4,275	505	0
Total Internal Service Revenues	51,853	51,331	51,331	51,331	51,474	143
TOTAL REVENUES	53,711	51,836	51,836	55,606	51,979	143
BEGINNING FUND BALANCE	(8,284)	(15,277)	(15,277)	(15,277)	8,942	24,219
TOTAL RESOURCES	45,427	36,559	36,559	40,329	60,921	24,362
APPROPRIATIONS						
Total Internal Service Operations	47,058	42,447	42,468	31,213	42,951	504
Total Transfers to Other Funds	994	1,174	1,174	1,174	1,113	(61)
TOTAL APPROPRIATIONS	48,052	43,621	43,642	32,387	44,064	443
ADJUSTMENTS TO WORKING CAPITAL	(12,651)	1,000	1,000	1,000	0	(1,000)
ENDING WORKING CAPITAL BALANCE	(15,277)	(6,062)	(6,083)	8,942	16,857	22,919

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.



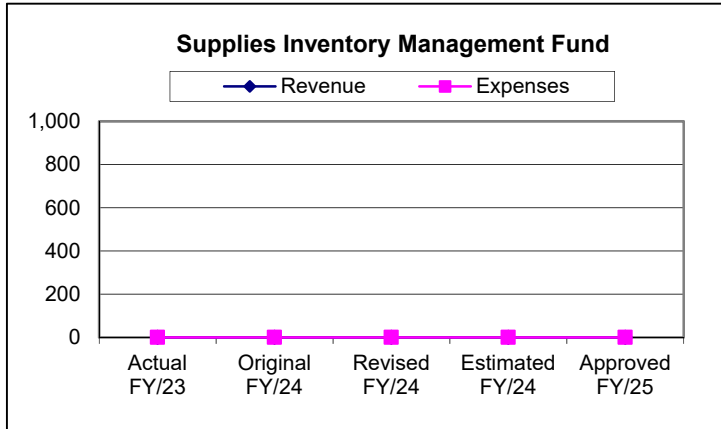
- In FY/25, the appropriation increases by \$4.7 million to \$99.6 million, a result of increased medical employer premiums and prescription rebates. The appropriation pays claims for City and participating entities' employees and dependents. The increase is a result of
- Revenue is estimated at \$102 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 AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
SOURCES						
Total Miscellaneous/Other Revenues	176	50	50	296	50	0
Total Internal Service Revenues	87,395	95,751	95,751	95,751	102,053	6,301
TOTAL REVENUES	87,571	95,801	95,801	96,048	102,103	6,301
BEGINNING FUND BALANCE	2,347	2,010	2,010	2,010	2,283	273
TOTAL RESOURCES	89,918	97,812	97,812	98,058	104,386	6,574
APPROPRIATIONS						
Total Internal Service Operations	84,425	94,917	94,917	94,917	99,603	4,686
TOTAL APPROPRIATIONS	84,425	94,917	94,917	94,917	99,603	4,686
ADJUSTMENTS TO WORKING CAPITAL	(3,483)	(753)	(753)	(858)	(803)	(51)
ENDING WORKING CAPITAL BALANCE	2,010	2,142	2,142	2,283	3,980	1,838

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.



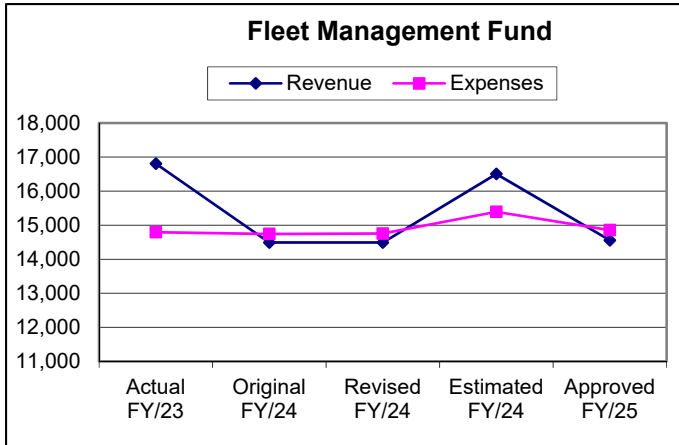
➤ The City's warehouse was decommissioned during the last 3 months of FY/22. This fund was closed during FY/23, and the remaining fund balance of \$1.3 million was transferred to the General Fund.

SUPPLIES INVENTORY MANAGEMENT FUND 715 (INACTIVE) RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Internal Service Revenues	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING FUND BALANCE	1,257	0	0	0	0	0
TOTAL RESOURCES	1,257	0	0	0	0	0
APPROPRIATIONS						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Transfers to Other Funds	1,257	0	0	0	0	0
TOTAL APPROPRIATIONS	1,257	0	0	0	0	0
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	0	0	0	0	0	0

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/25 are \$14.6 million, \$66 thousand more than the original FY/24 budget.
- The appropriation in FY/25 is \$14.9 million, \$112 thousand more than the original FY/24 budget.

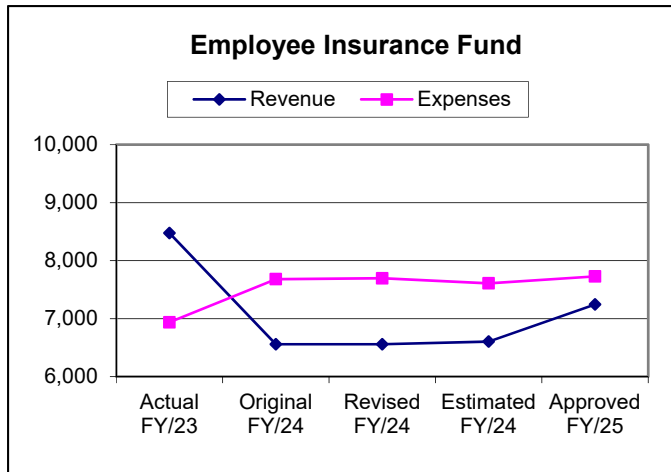
FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Internal Service Revenues	15,692	13,957	13,957	15,342	14,024	66
Total Miscellaneous/Other Revenues	1,115	533	533	1,162	533	0
TOTAL REVENUES	16,807	14,491	14,491	16,504	14,557	66
BEGINNING FUND BALANCE	1,125	3,125	3,125	3,125	4,195	1,070
TOTAL RESOURCES	17,932	17,616	17,616	19,629	18,752	1,136
APPROPRIATIONS						
Total Internal Service Operations	14,356	14,139	14,151	14,789	14,250	111
Total Transfers to Other Funds	439	603	603	603	604	1
TOTAL APPROPRIATIONS	14,795	14,742	14,754	15,392	14,854	112
ADJUSTMENTS TO WORKING CAPITAL	(12)	(89)	(89)	(42)	(44)	45
ENDING WORKING CAPITAL BALANCE	3,125	2,785	2,773	4,195	3,854	1,069

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.



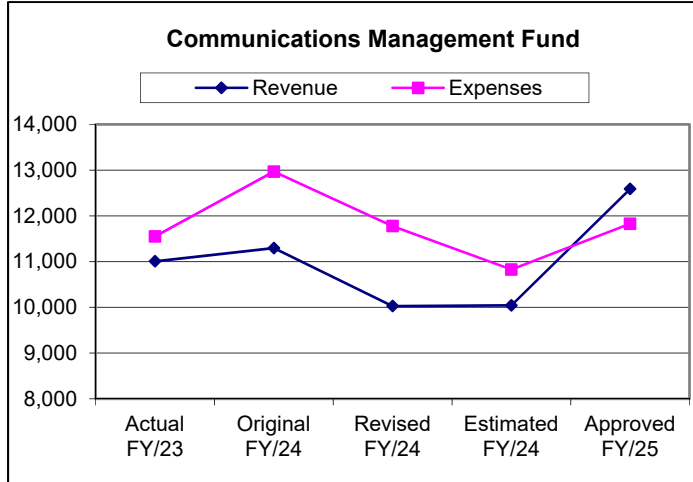
- In FY/25, the appropriation for health, dental, vision and life insurance costs remain even with FY/24 levels.
- Costs and revenue associated with GASB 45 (Retiree Life Insurance) are not included in this fund as an irrevocable trust has been established.
- The City continues to pay 80% of employee benefits in FY/25.

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	21	30	30	76	45	15
Total Internal Service Revenues	8,382	6,453	6,453	6,453	7,124	671
Total Internal Service Operations	73	76	76	76	76	0
TOTAL REVENUES	8,476	6,559	6,559	6,605	7,245	686
BEGINNING FUND BALANCE	461	1,959	1,959	1,959	1,003	(956)
TOTAL RESOURCES	8,937	8,517	8,517	8,563	8,248	(269)
APPROPRIATIONS						
Total Internal Service Operations	6,938	7,681	7,696	7,609	7,729	48
TOTAL APPROPRIATIONS	6,938	7,681	7,696	7,609	7,729	48
ADJUSTMENTS TO WORKING CAPITAL	(40)	49	49	49	0	(49)
ENDING WORKING CAPITAL BALANCE	1,959	885	870	1,003	519	(366)

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/25 approved budget of \$11.8 million is a \$1.1 million decrease from the FY/24 original budget.

➤ 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 FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	270	239	239	255	254	15
Total Internal Service Revenues	10,737	11,055	9,787	9,787	12,334	1,279
TOTAL REVENUES	11,007	11,295	10,027	10,042	12,589	1,294
BEGINNING FUND BALANCE	1,892	1,257	1,257	1,257	468	(789)
TOTAL RESOURCES	12,899	12,551	11,283	11,299	13,057	505
APPROPRIATIONS						
Total Internal Service Operations	11,341	12,663	11,472	10,522	11,520	(1,143)
Total Transfers to Other Funds	209	305	305	305	307	2
TOTAL APPROPRIATIONS	11,551	12,968	11,777	10,827	11,827	(1,141)
ADJUSTMENTS TO WORKING CAPITAL	(92)	119	119	(4)	(13)	(132)
ENDING WORKING CAPITAL BALANCE	1,257	(298)	(375)	468	1,217	1,514

CAPITAL BUDGET OVERVIEW

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 to 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 2023-2032 Decade Plan, includes the 2023 General Obligation bond program that was approved by the voters in the November 7, 2023 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/municipaldevelopment/>.

A new Decade Plan for 2025 to 2034 will be submitted to City Council in January 2025 and will be voted on by the voters on November 4, 2025.

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 G.O. bonds of the City of Albuquerque have traditionally enjoyed an excellent bond rating and still do.

Standard and Poor's	AAA with a stable outlook
Moody's	Aa3 with a stable outlook
Fitch	AA+ with a Stable 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 10 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 for the 2023 G.O. bond program in April 2023 and for the bond election resolution in June 2023. All seven bond questions were approved by 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 upcoming 2025 G.O. bond cycle is similar to the 2023 schedule. A list of the approved 2023 projects is included in the Capital Appendix.

**CAPITAL BUDGET PLANNING CALENDAR
2025 G.O. BOND PROGRAM / 2025 – 2034 DECADE PLAN**

Jan 2024	Guidelines/Project Rating Criteria approved by the City Council	November 2024	Public Hearing conducted by EPC and finding of conformance to criteria forwarded to the Mayor.
April 2024	Project request forms turned into CIP division	January through March 2025	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
May 2024	Staff committee begins and completes project rating and ranking process.	June 2025	G.O. Bond election resolution adopted by the City Council
July 2024	Departmental project requests presented to Senior Management Review Committee	November 2025	General Obligation Bond Election, November 4, 2025
August 2024	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 Purpose ¹	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. 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 received 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 received 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 received 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 Five-Year Forecast.

CIP Coming-On-Line			
Funding Allocation Category	FY 25	FY 26	FY 27
Department/Division	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	120,390
Total Animal Welfare Department	\$0	\$216,890	\$216,890
<u>Arts & Culture Department</u>			
Bio Park Exhibits			
Asia	-	1,111,000	1,111,000
Australia	-	495,000	495,000
Heritage Farm	-	400,000	400,000
SHARK Aquatic Quarantine	-	1,300,000	1,300,000
Children's Fantasy Garden	-	200,000	200,000
Africa Exhibit Improvements	-	1,500,000	1,500,000
Mexican Wolves Refuge	-	100,000	100,000
BioPark Tram Operations	-	330,000	330,000
Museums			
Albuquerque Museum Education Center	-	340,000	680,000
Total Arts & Culture Department	\$0	\$5,776,000	\$6,116,000
<u>Community Safety Department</u>			
Community Safety Building-San Mateo/Kathryn			
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	478,066	100,000	100,000
2 BHR1 (\$173,899.36), 2 BHR2 (\$202,991.34), 1 BHR Sup (\$107,433.92), 2 Sr. Office Asst. (\$138,596.74),),recurring	-	623,000	623,000
Old Fire Station 14			
Operating cost for Utilities- Recurring	-	35,000	35,000
Equipment, renovations and other items- non-recurring	-	500,000	-
Trauma Recovery Center- VIP			
Operating, equipment, utilities, janitorial and pest control-recurring	-	45,000	45,000
VIP Personnel 1 Program Manager, recurring	-	135,000	135,000
New Westside Public Safety Building			
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	-	30,000	30,000
2 BHR1 (\$173,899.36), 2 BHR2 (\$202,991.34), 1 BHR Sup (\$107,433.92), 1 Sr. Office Asst. (\$69,298.37), recurring	-	555,000	555,000
Total Community Safety Department	\$478,066	\$2,023,000	\$1,523,000
<u>Health, Housing & Homelessness</u>			
Gateway Ph 1 and Engagement Center at Gibson Health Hub	-	2,400,000	2,400,000
Med Respite at Gibson Health Hub	-	2,835,000	2,976,000
Total Health, Housing & Homelessness Department	\$0	\$5,235,000	\$5,376,000
<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

CIP Coming-On-Line			
Funding Allocation Category	FY 25	FY 26	FY 27
Department/Division	Approved	Estimate	Estimate
Station 23 - Personnel (1 Captain, 3 Lt, 4 Driver, 4 Firefighter)	-	1,391,875	1,433,631
Operating cost for Engine 23	-	33,765	33,765
SW Mesa Station Rescue 23 - (4 Paramedic Lt, 4 Paramedic Driver positions) Recurring	-	1,102,431	1,135,504
Operating cost for Rescue 23	-	33,765	33,765
SW Mesa Fire Station non-recurring (GO Bond purchase)	-	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
Total Fire Department	\$0	\$2,911,836	\$2,986,665
<u>Parks & Recreation</u>			
Alameda Drain Trail (Phase I & II)	-	146,000	150,000
Aquatics - Los Altos HVAC system	-	80,000	80,000
Barelas Park	-	195,000	197,500
Candelaria Nature Preserve	-	240,000	245,000
Creighton Park	-	11,000	50,000
Crestview Bluff Park	-	6,000	20,000
Daniel Webster Park (Phases 3, 4)	-	15,000	17,500
Dog Parks	-	750,000	760,000
Genievas Arroyo Park	-	11,000	70,000
International District Park	-	190,000	195,000
Juan Tabo Hills (Phases 2, 3, 4)	-	105,000	107,000
Los Altos Softball Complex	-	343,000	350,000
Los Tomases Park	-	5,000	6,000
McKinley Bicycle Center/Boys & Girls Teen Center	-	72,000	74,000
Manzano Mesa Pickleball Courts	-	65,000	68,000
Multi-Use Stadium at Balloon Fiesta Park	-	140,000	460,000
North Domingo Baca Aquatics Center	-	1,500,000	1,525,000
Phil Chacon Park	-	160,000	162,500
Rail Trail	-	-	814,000
Shred Mountain Bike Course at BFP	-	72,000	73,500
Splash Pads	-	130,000	245,000
Tijeras Arroyo BioZone -Diamond Rock	-	255,000	260,000
Trails--Other new trail and trail improvementd	-	420,000	430,000
Ventana Ranch Tennis & Pickleball Courts	-	270,000	280,000
Vista del Norte Park	-	165,000	167,000
Wells Park	-	163,000	166,000
Total Parks & Recreation Department	\$0	\$5,509,000	\$6,973,000
<u>Police</u>			
Southeast Area Command: Phase I			
Utilities	-	100,000	-
Southeast Area Command: Phase II			
Utilities	-	75,000	75,000
Rosenwald:			
Utilities	-	6,000	6,000
City Church:			
Utilities	-	75,000	75,000
3rd Floor APD Main			

CIP Coming-On-Line			
Funding Allocation Category	FY 25	FY 26	FY 27
Department/Division	Approved	Estimate	Estimate
Furniture	-	500,000	-
RTCC/RTMC			
Utilities	-	100,000	100,000
Crime Lab Roof	-	1,500,000	-
APD Airboat Facility			
Utilities	-	50,000	50,000
<i>Total Police Department</i>	<i>\$0</i>	<i>\$2,406,000</i>	<i>\$306,000</i>
<i>Senior Affairs</i>			
Martinez Town Multigeneration Center: Opens Feb-24; for FY24 only \$154,600; \$244,250 annual Recurring	-	244,250	244,250
Cibola Loop Multigenerational Center , Opens in Jan-26; \$1,530,000 annual recurring	-	-	1,530,000
<i>Total Department of Senior Affairs</i>	<i>\$0</i>	<i>\$244,250</i>	<i>\$1,774,250</i>
<i>Technology and Innovation</i>			
<i>Infrastructure</i>			
Cisco UCS	-	50,000	50,000
Transcepta contract escalator 4-7%	-	4,000	4,000
TrendMicro (additional function due to insurance requirements)	-	60,000	60,000
Mythics PAAS Credits	-	50,000	50,000
Westwind Adacen Cloud storage	-	182,000	-
ESRI increase to support APD	-	90,000	90,000
DocuSign (CARES initial funding)	-	60,000	60,000
HR GT E-Forms	-	25,000	25,000
PeopleSoft Licensing increase	-	50,000	50,000
Call Center script for 311	-	10,000	10,000
<i>Total Technology and Innovation Department</i>	<i>\$0</i>	<i>\$581,000</i>	<i>\$399,000</i>
<i>Youth and Family Services</i>			
New Singing Arrow CC Coming Online	-	30,000	30,000
New Westgate Coming Online	-	55,000	55,000
Trumbull Child Development Center	-	30,000	30,000
<i>Total Youth and Family Services Department</i>	<i>\$0</i>	<i>\$115,000</i>	<i>\$115,000</i>
Total General Fund Departments CIP Coming-On-Line	\$478,066	\$25,017,976	\$25,785,805
<i>Transit</i>			
Annual ART Operations - MCO Drivers	-	648,189	648,189
Westgate Community Park and Ride	-	31,000	31,000
Southwest Mesa Park & Ride	-	-	127,275
Micro Transit	-	699,000	699,000
TDM Staff	-	632,012	632,012
<i>Total Transit Department Subsidy</i>	<i>\$0</i>	<i>\$2,010,201</i>	<i>\$2,137,476</i>
Total GF Subsidized CIP Coming-On-Line	\$0	\$2,010,201	\$2,137,476
Total CIP Coming-On-Line	\$478,066	\$27,028,177	\$27,923,281

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/24, the program has raised approximately \$64.5 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/13	FY/14	FY/15	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23	FY/24	Total
Roadway	16,178	384	654	813	1,128	1,537	1,551	1,595	1,386	1,950	1,409	1,204	29,789
Storm Drainage	5,267	138	134	195	235	246	240	334	325	350	271	242	7,976
Public Safety	4,157	96	123	214	381	252	261	232	227	292	200	179	6,614
Parks, Open Space and Trails	8,565	433	646	845	1,277	1,348	1,103	1,113	1,460	1,621	709	984	20,105
Total	34,167	1,051	1,557	2,067	3,020	3,384	3,155	3,274	3,398	4,214	2,589	2,609	64,484

Note: FY/24 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.

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.

In FY/24, the City issued \$1 million in Short-term GRT/Lodger's Tax Revenue Bonds, Series 2024. The bond proceeds were utilized to finance various capital improvements at Isotope Stadium.

In FY/25, the City issued \$19.8 million in GRT Improvement Revenue Bonds, Series 2024, with the bond closing on July 17, 2024. The proceeds from these bonds are designated for various capital projects throughout the city.

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

The national economy influences the Albuquerque and New Mexico economy in a variety of 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 prices of local purchases as well as wages and employee salaries.

The following information is from the Five-Year Forecast prepared in October 2023. The data utilizes October 2023 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>.

The following pages contain graphic information about the scenario data discussed in the following section.

Baseline Scenario

In the baseline forecast, assigned a probability of 55%, IHS Global Insight (IHS) projects annual Real GDP growth to increase from 1.6% in FY/23 to 2.6% growth in FY/24; however, another decrease in FY/25 to 1.1%. Growth is expected to resume modest growth at an average 1.7% through the end of the forecast.

The national unemployment rate in this scenario is projected to increase from 3.5% in FY/23 to 3.7% in FY/24. For FY/25, the rate increases further to 4.1%, as a moderating economy continues to impact employment. The rate averages 4.6% throughout the remainder of the forecast.

Core inflation is projected to decrease from 6.3% in FY/23 to 2.9% in FY/24. In FY/25, the decline continues to 2.4%. Core inflation then averages much closer to the federal government's target rate at 2.2% for the remainder of the forecast.

Wage growth is projected to decrease from 5% in FY/23 to 4.2% in FY/24, to 3.6% in FY/25. Wage growth averages 3.3% for the remainder of the forecast.

Average oil price (West Texas Intermediate) peaked at about \$87.8 per barrel in FY/22, dropping to \$81.5 in FY/23. For FY/24, the price is projected to decline

slightly, to \$80.9, then back up to \$81.1 in FY/25. The price averages about \$79 for the remainder of the forecast.

Despite more evidence the economy may avoid a recession as it cools, risks and uncertainties remain. International conflicts and slowdowns in major economies around the world still pose considerable uncertainties and risks.

The assumption in the current baseline forecast is that inflation will moderate and GDP growth will slow enough to warrant interest rate increases in Calendar Year (CY)/24 and beyond. This stability in turn improves consumer sentiment, which reinforces the likelihood of a stable recovery from efforts to control inflation.

Year-to-date GRT revenues through October 2023 are tracking slightly less than expectations, with cumulative growth at 3.5%, about 1% below the forecasted 4.5% rate. While there is ample time for this trend to turn around, revenues will be monitored closely and adjusted, if necessary, prior to development of the FY/25 budget. 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 25%. In this scenario, GDP growth is slower than in the baseline, with weaker consumer confidence and spending.

The global economy strains under the Russia-Ukraine and Israel-Hamas conflicts and lending standards. The price of oil is expected to rise to \$106 per barrel in CY/24 and \$100 in CY/25.

The unemployment rate spikes to nearly 6% in FY/25 and FY/26 in this scenario.

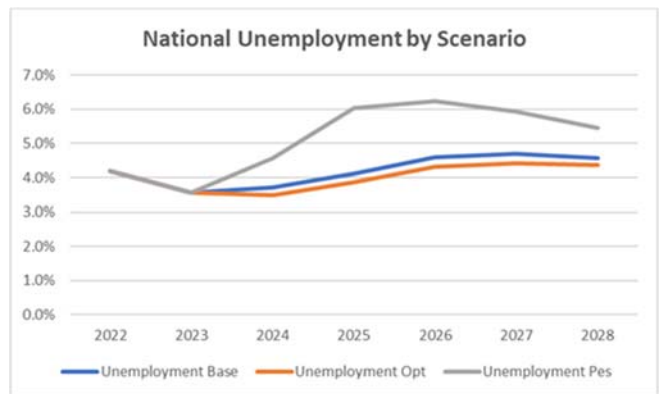
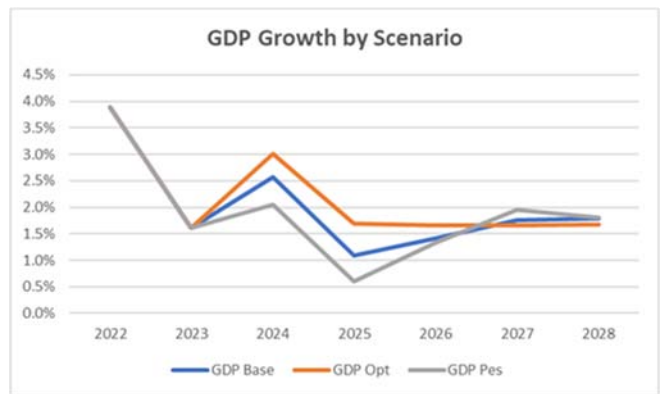
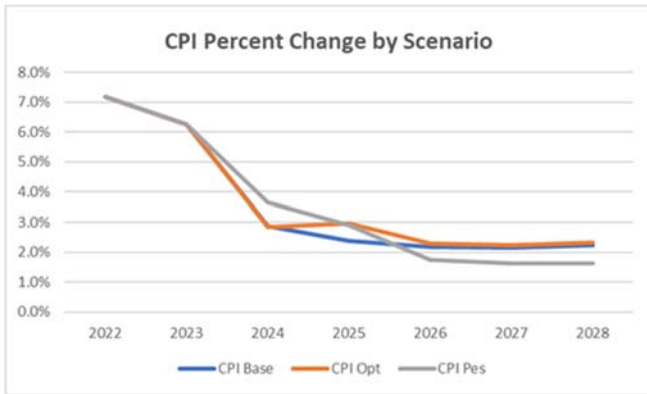
Optimistic Scenario

The optimistic scenario is assigned a probability of 20%. In this scenario, consumer spending and productivity drive GDP growth slightly higher than in the baseline scenario.

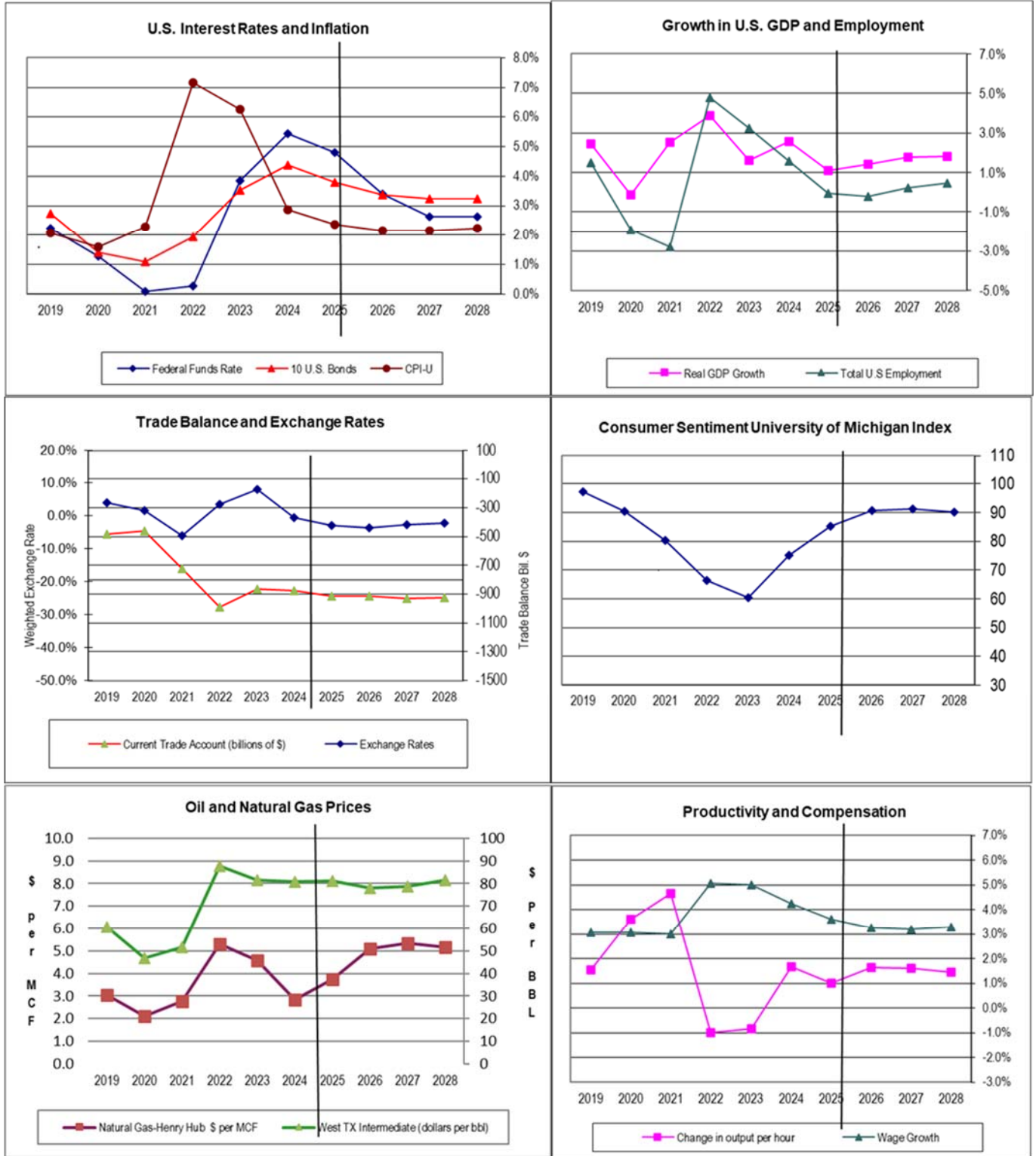
It is assumed that the global economy recovers more quickly than in the baseline due to a faster resolution to the Russia-Ukraine and Israel-Hamas conflicts.

The unemployment rate in the optimistic scenario tracks very closely to the baseline, rising slowly through FY/26 before leveling off at about 4.5% for the remainder of the forecast.

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT



U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
December 2023 Baseline Forecast



ALBUQUERQUE ECONOMY AND OUTLOOK

The employment outlook for the Albuquerque economy is developed by BBER at the University of New Mexico. They use national forecasts from Global Insights and local metrics to develop forecasts for the state and local economy. The UNM BBER forecasting model for October 2023 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.

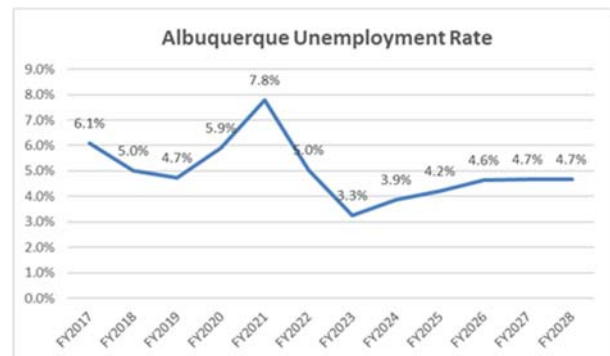
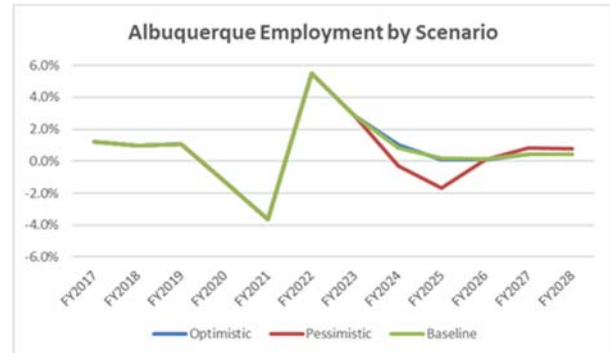
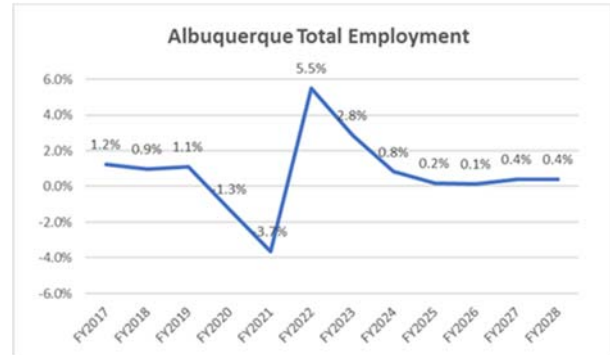
After 10 years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 380,079 jobs in FY/19, still shy of the 382,270 pre-recession peak reached in FY/08.

Overall, BBER estimates that the MSA lost about 18,483 jobs from FY/19 to FY/21 as a result of the COVID-19 pandemic. In April 2020, during the most severe portion of the economic shut-down to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%. By the second half of FY/23 the City had exceeded the pre-pandemic high of about 391,000.

As of October 2023, BBER estimated the City reached about 392,241 in FY/23, or about 2.8% growth over FY/22. Growth is expected to continue, but slowing to 0.8% and 0.2% in FY/24 and FY/25, respectively.

The Albuquerque MSA unemployment rate decreased to a low of about 3.3% in FY/23; however, as the economy continues to slow, the rate is expected to gradually increase throughout the remainder of the forecast to a high of about 4.7%.

Economic alternatives will be discussed in more detail elsewhere in this document. However, in the pessimistic scenario, growth declines to nearly 0.2% in FY/25, returning to less than 0.5% growth for the remainder of the forecast. There is virtually no difference between the baseline and optimistic scenarios.



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 13.7% 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 31% in the past two years.

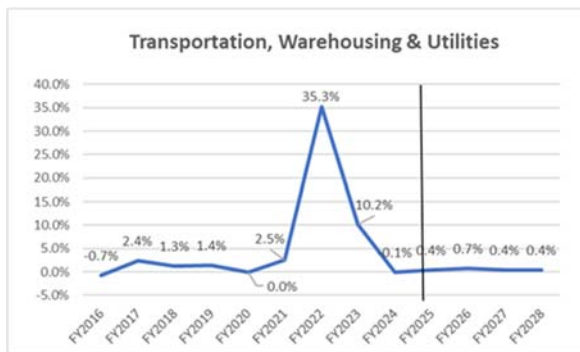
ALBUQUERQUE ECONOMY AND OUTLOOK



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 3.1% in FY/21 and FY/22, respectively. For FY/23, growth slowed less than expected to about 1.8%. However, growth is expected to be negative for the remainder of the forecast, with the largest decline in FY/25, at a negative 2.5% growth. The expectation of slow to negative growth reflects continued inflationary pressures, tighter consumer spending due to reduced savings rates and concerns that some recession fears remain.

Transportation, Warehousing and Utilities

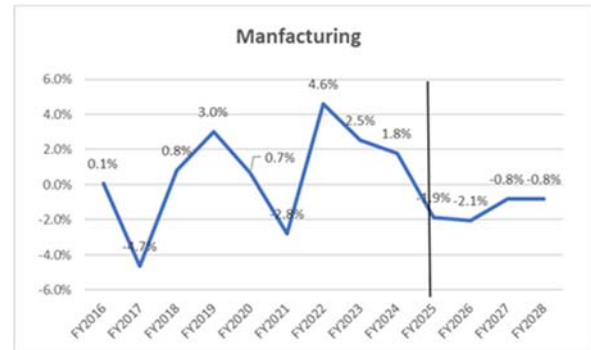
This sector, while important, accounts for just 3.7% of employment and 0.8% of GRT. In retrospect, the sector was impacted by COVID-19 later than other sectors. As the recovery took hold and supply chain issues occurred, this sector saw a significant increase in FY/22 with growth at an estimated 35%. In FY/23, supply chain issues resolved and the economy cooled somewhat, yet growth still continued at 10.2%. In FY/24 growth is expected to decline by 0.1% before increasing modestly through the remainder of the forecast.



Manufacturing

This sector accounts for about 4.3% of employment and 2.5% 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 2.8% due to impacts of the pandemic in FY/21. For FY/22, the sector rebounded less than expected, but still about 4.6%. Efforts to slow inflation and the economy are projected to slow growth in this sector from about 2.5% in FY/23 to 1.8% in FY/24, to a negative 1.9% in FY/25. Growth remains slightly negative through the remainder of the forecast.

Educational and Health Services

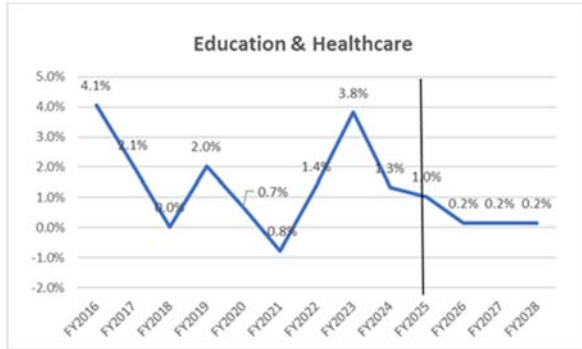
This section represents two sectors, in line with the summary of jobs generally shown in the NAICS sectors. The majority of jobs are in health services and account for 14.8% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian 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 of about 0.8% as elective procedures and routine medical care was put on hold to ensure capacity to treat COVID-19 cases. However, growth continued in FY/22 and FY/23. Growth slows in FY/24 and FY/25 to 1.3% and 1.0%, respectively. Growth slows to less than 0.5% for the remainder of the forecast.

The educational services sector was also impacted by the pandemic as schools struggled with decisions about remote learning and lost revenues. However, in FY/22, the sector rebounded by nearly 11% as students returned to campus in larger numbers. Additionally, in early

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calendar year 2022, lawmakers expanded the 2-year-old Opportunity Scholarship, which was intended to cover all tuition and fees for some students.



Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounted for 9.9% of employment in the MSA in FY/23, which represents a recovery to near pre-pandemic levels of employment. The sector is a major contributor to both GRT, at 9.9%, and Lodgers' Tax, and was 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 nearly 18%. Nevertheless, despite another 5.2% growth in FY/23, the sector still remains a few hundred jobs below the pre-pandemic high. However, despite slower growth in FY/24 and for the remainder of the forecast, the sector is expected reach the pre-pandemic high by FY/24, about two years earlier than projected just a year ago.



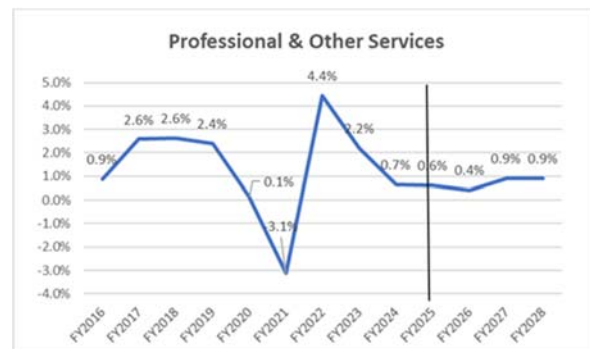
Real Estate & Financial Activities

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. Following the impact from COVID-19, growth declined 2.5% in FY/21, with modest recovery of 1.5% in FY/22. Growth peaked at 2.6% in FY/23 as housing costs and the economy-maintained strength, allowing the sector to exceed the pre-pandemic high; however, the sector is expected to decline slightly in FY/24 before returning to very modest growth for the remainder of the forecast.



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 18.7% of employment in the MSA and about 23% of GRT. 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).



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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 others by the COVID-19 pandemic; 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. While the sector rebounded in FY/22 with 4.4% growth and has exceeded the pre-pandemic high, it is expected to gradually slow through FY/26 before picking up again slightly in FY/27 and FY/28.

Information

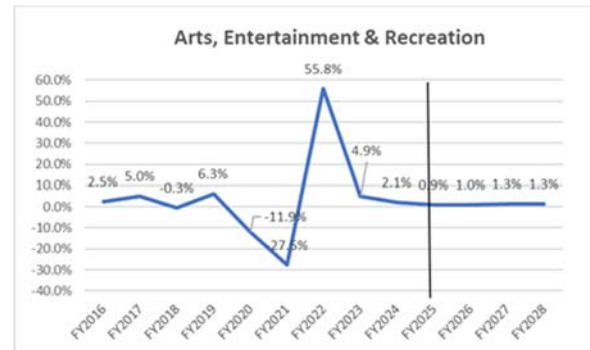
This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and film studios. It accounts for about 1.4% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 12.5% and 12.8% in FY/20 and FY/21 with the onset of COVID-19 and the devastating impact it had on the burgeoning film industry. While the sector grew an estimated 10.5% in FY/22 and 3.2% in FY/23, the sector is expected to decline again in FY/24 before rebounding slightly in FY/25. Employment is not expected to reach pre-pandemic levels of near 8,000 within the forecast period.



Arts, Entertainment and Recreation

This is a relatively small sector with 1.3% of MSA employment, a slight increase from the pre-pandemic level 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 55.8% 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 continued modestly, returning employment to pre-pandemic levels much sooner than previously expected. However, growth will slow to less than half that rate in FY/24, and stays close to 1% for the remainder of the forecast.



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%. 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 2.9% growth and stayed positive despite the health crisis as this sector was deemed essential during the peaks of the crisis. For FY/23, growth continued at 3.7%; however, growth is expected to slow to 1.4% in FY/24 and average about 1.2% for the remainder of the forecast period. At just over 26,000 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.

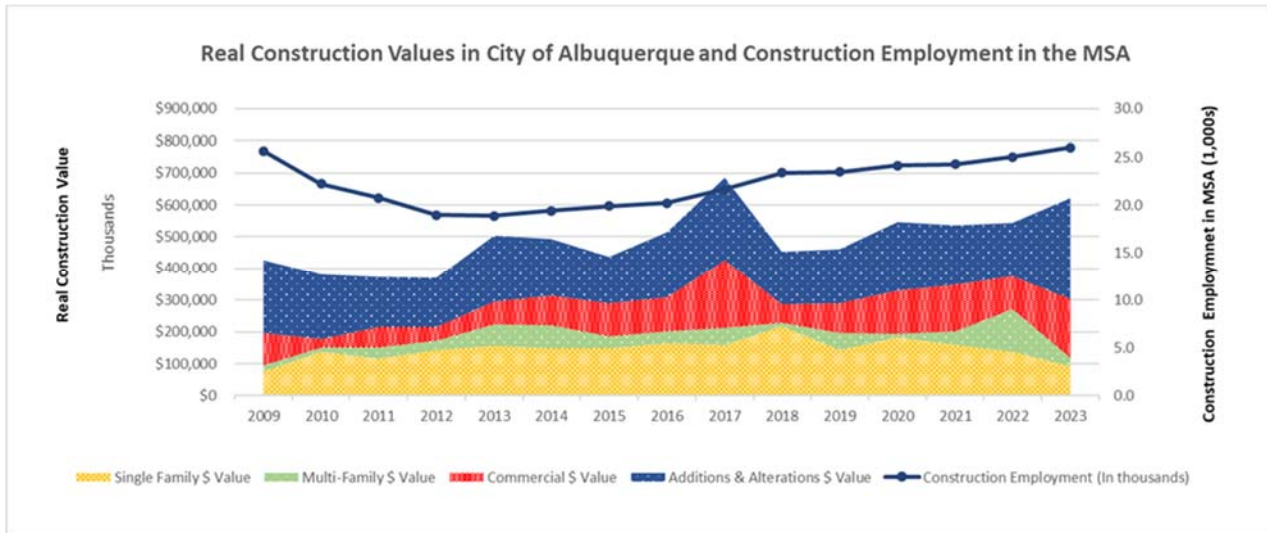
ALBUQUERQUE ECONOMY AND OUTLOOK



Accounting for inflation, real construction growth peaked in FY/17 but slowed in FY/18 and FY/19. Then despite the impacts of the pandemic, including significant issues around supply chains and rising costs of materials, construction permits increased again in FY/20 and stayed steady until rising again in FY/23. UNM BBER projections for total housing permits in FY/24 increase by 89%, or to about 1,500 units, roughly even between single and multi-family units; however, the projection declines 5.5% in FY/25 before increasing around 4% for the remainder of the forecast. This forecast is conservative and does not include construction employment or revenue that could result if the Maxeon project proceeds as planned.

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 FY/17 coincides with a large increase in building permits. In FY/18, 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 FY/17, and as of FY/18, 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 does 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 19.1% 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. Federal government makes up 3.7% of Albuquerque MSA employment but only about 1.9% of national employment. Note this does not include military employment, which is counted separately, or

ALBUQUERQUE ECONOMY AND OUTLOOK

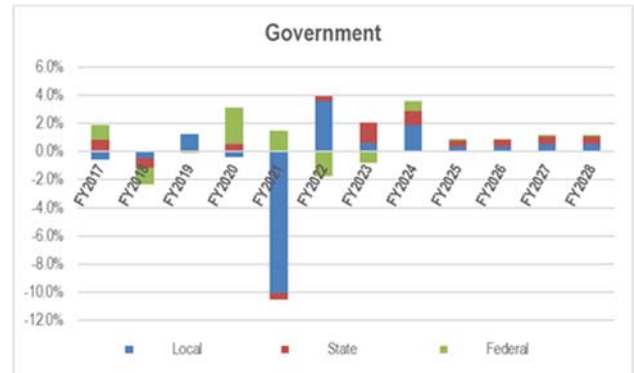
employment at the national labs which is included in professional and business services.

Active military is around 6,000 or about 1.5% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

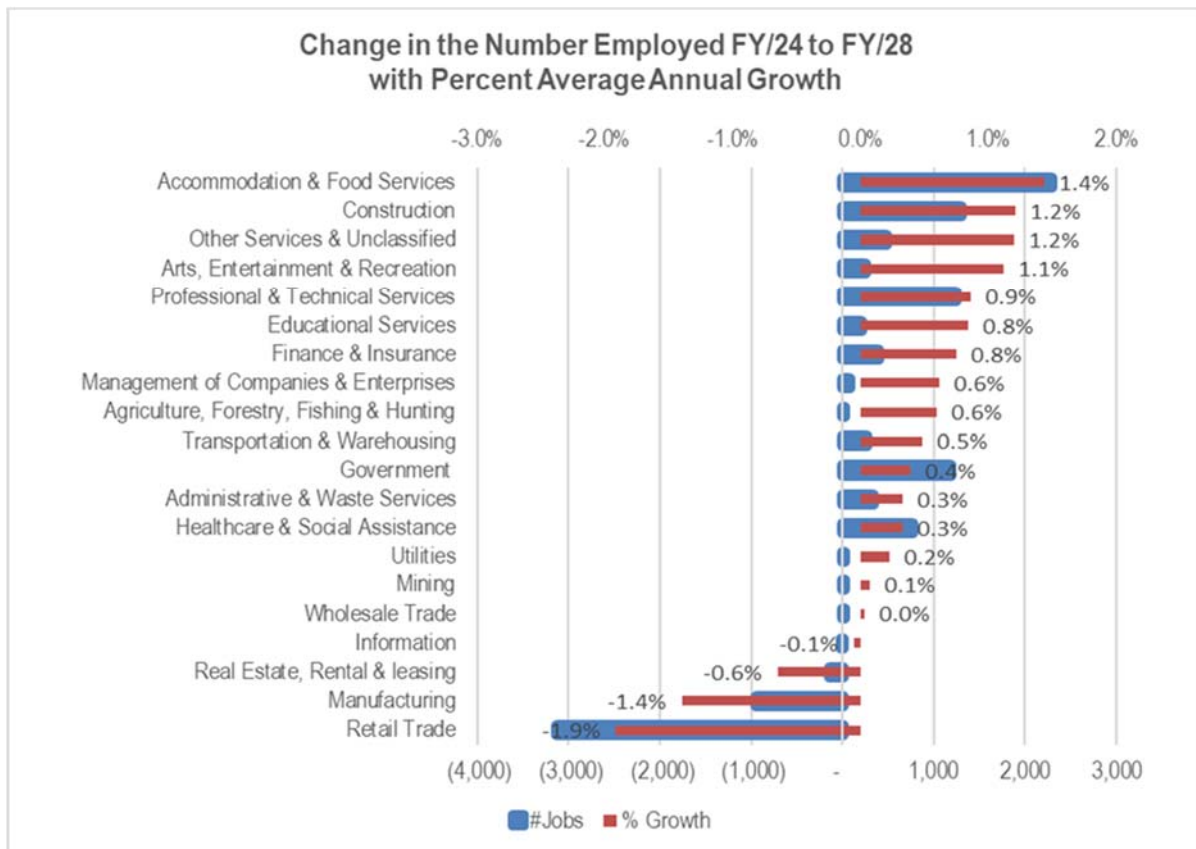
The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18. It recovered slightly in FY/19, only to be impacted again with a decline of 10.1% due to the pandemic, largely due to jobs associated with native businesses, such as casinos. 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. Most growth was in the local sector for FY/22, while State growth provided most of the growth in FY/23.

In FY/24, all government is expected to grow at a modest rate, slowing to less than 0.5% for the remainder of the forecast.



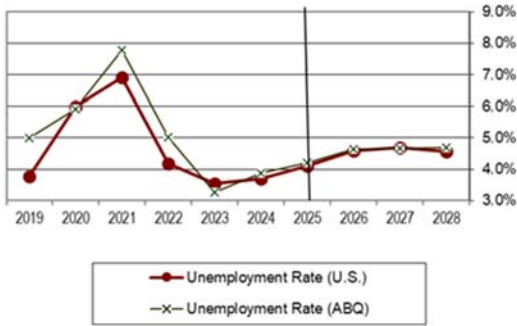
The following charts and tables present more information on the Albuquerque economy and its comparison to the U.S.



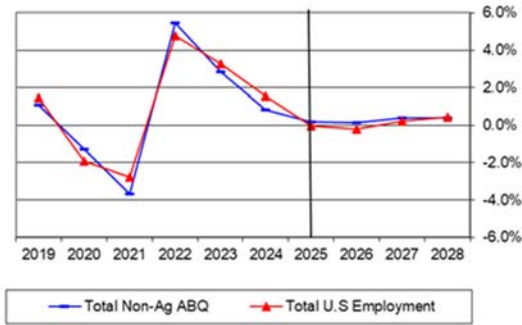
ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA and Comparisons to the U.S - December 2023

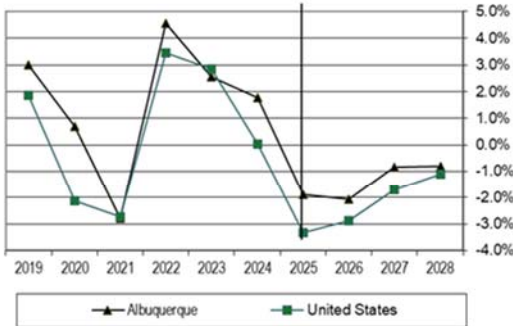
Albuquerque MSA vs. U.S. Unemployment Rates



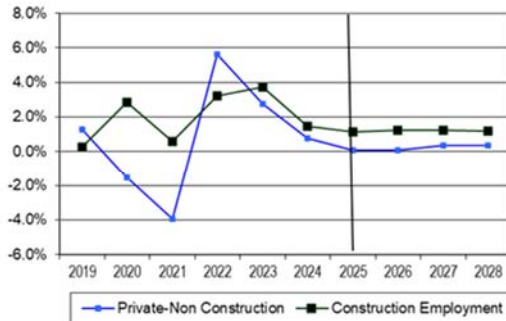
Albuquerque MSA vs. U.S. Employment Growth



Albuquerque MSA vs. U.S. Manufacturing Employment Growth



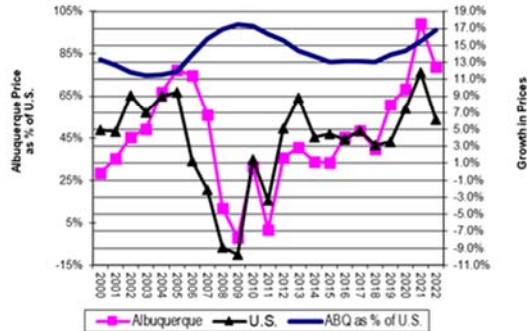
Albuquerque MSA Construction and Private Non-Construction Employment Growth



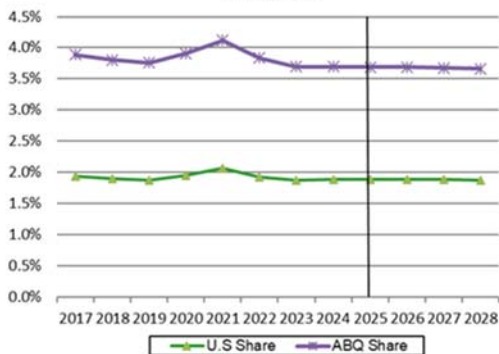
Single Family Construction



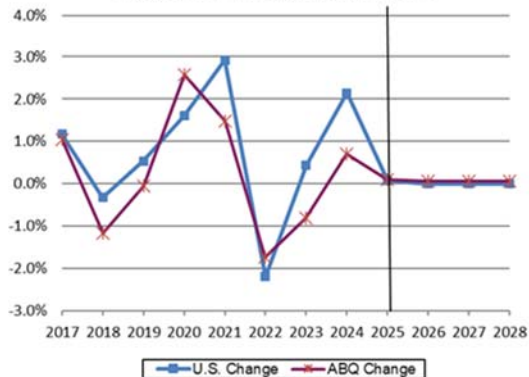
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



ALBUQUERQUE ECONOMY AND OUTLOOK

Economic Variables Underlying the Forecast by Fiscal Year

Fiscal Year	Historical					Forecast				
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
National Variables										
Real GDP Growth	2.4%	-0.1%	2.5%	3.9%	1.6%	2.6%	1.1%	1.4%	1.8%	1.8%
Federal Funds Rate	2.2%	1.3%	0.1%	0.3%	3.8%	5.5%	4.8%	3.4%	2.6%	2.6%
10 U.S. Bonds	2.7%	1.4%	1.1%	1.9%	3.5%	4.4%	3.8%	3.4%	3.3%	3.2%
CPI-U	2.1%	1.6%	2.3%	7.2%	6.3%	2.9%	2.4%	2.2%	2.1%	2.2%
Unemployment Rate (U.S.)	3.8%	6.0%	6.9%	4.2%	3.5%	3.7%	4.1%	4.6%	4.7%	4.6%
Total U.S. Employment	1.5%	-1.9%	-2.8%	4.8%	3.3%	1.6%	0.0%	-0.2%	0.2%	0.5%
Manufacturing Employment	1.9%	-2.1%	-2.7%	3.5%	2.8%	0.0%	-3.3%	-2.9%	-1.7%	-1.1%
Consumer sentiment index--University of Michigan	97.3	90.4	80.3	66.4	60.5	75.1	85.2	90.6	91.1	90.0
Exchange Rates	4.0%	1.7%	-5.9%	3.6%	8.1%	-0.4%	-3.0%	-3.5%	-2.6%	-2.1%
Current Trade Account (billions of \$)	(482.4)	(459.5)	(723.2)	(988.4)	(865.5)	(878.1)	(911.0)	(912.3)	(928.2)	(924.3)
Change in output per hour	1.5%	3.6%	4.7%	-1.0%	-0.8%	1.7%	1.0%	1.6%	1.6%	1.5%
West TX Intermediate (dollars per bbl)	60.8	46.7	51.8	87.8	81.5	80.9	81.1	78.2	78.8	81.7
Wage Growth	3.1%	3.1%	3.0%	5.1%	5.0%	4.2%	3.6%	3.3%	3.2%	3.3%
Natural Gas-Henry Hub \$ per MCF	3.1	2.10	2.76	5.32	4.59	2.82	3.75	5.09	5.34	5.18
Albuquerque Variables										
Employment Growth and Unemployment in Albuquerque MSA										
Total Non-Ag ABQ	1.1%	-1.3%	-3.7%	5.5%	2.8%	0.8%	0.2%	0.1%	0.4%	0.4%
Private-Non Construction	1.3%	-1.5%	-3.9%	5.6%	2.8%	0.8%	0.1%	0.1%	0.4%	0.3%
Construction Employment	0.2%	2.9%	0.6%	3.2%	3.7%	1.4%	1.2%	1.2%	1.2%	1.2%
Manufacturing	3.0%	0.7%	-2.8%	4.6%	2.5%	1.8%	-1.9%	-2.1%	-0.8%	-0.8%
Government	0.6%	0.4%	-5.0%	1.5%	0.6%	1.4%	0.3%	0.3%	0.5%	0.5%
Unemployment Rate (ABQ)	5.0%	5.9%	7.8%	5.0%	3.3%	3.9%	4.2%	4.6%	4.7%	4.7%
Growth in Personal Income	3.9%	8.5%	6.0%	7.2%	4.1%	4.1%	4.9%	4.3%	4.4%	4.4%
Construction Units Permitted in City of Albuquerque										
Single-Family Permits	1,666	935	816	741	547	974	861	906	949	993
Multi-Family Permits	827	126	791	1,570	220	479	512	521	534	548
Total Residential Permits	839	1,061	1,607	2,311	767	1,453	1,372	1,427	1,483	1,541

Sources: IHS Global Insight Oct 2023 and FOR-UNM Oct 2023 Baseline Forecasts

REVENUE ANALYSIS

REVISED FY/24 AND APPROVED FY/25 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/23, the actual audited results are reported. FY/24 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/24 developed with the approved FY/25 budget.

Revised FY/24 Revenue Estimates. The estimated actual revenue for FY/24 General Fund is \$796.3 million, which is \$1 million, or -0.1% below the FY/24 revised budget prepared for the Five-Year Forecast in October 2023. This estimate is 1% above the FY/24 approved budget. The current General Fund estimate reflects continued resiliency in the economy despite ongoing concerns about inflation.

Year-to-date property taxes are averaging 8% over the previous year, significantly above historical averages due to ongoing efforts by the Bernalillo County Assessor to implement a non-residential maintenance plan to establish current and correct valuations. This is in addition to continued high residential valuations and property transfers as well as new construction.

FY/24 franchise revenues are projected 3.2% lower than the revised budget due in part to lower FY/23 audited actual revenue. The gas franchise did increase over the previous year, but still less than projected. Additionally, the Water Authority franchise reported successful conservation efforts during the year, which reduced expected revenues by about \$1.4 million. For FY/24, few gains are expected in the franchises. Warmer winter weather, low to moderate gas prices, water conservation efforts, and declining landline use all contribute to the lackluster performance in this revenue category.

This is countered by higher year-to-date revenue from earnings on investments, which are nearly three times the estimate of \$919 thousand in the approved budget due to high interest rates and recent fund balances.

The large category of service charges is adjusted downward by about 1% due to slower year-to-date revenues.

About \$4.1 million in FY/24 is one-time revenue, reflecting hold harmless payments received in FY/24 that will not be received in FY/25 due to the ongoing phase-out of those revenues.

Base GRT revenue growth for FY/24, as measured by the state shared revenue, is estimated at approximately 3.1% over FY/23 due to continued consumer strength despite inflation that has persisted long past early expectations. Overall, GRT is expected to increase 2.6%, or about \$14.6 million, above FY/23 actual revenue.

The following section on the FY/25 approved budget includes some detail on FY/24.

Revenue Estimates for Approved FY/25. Total FY/25 revenues are estimated to be \$832.7 million, 4.2%, or \$33.2 million, above the FY/24 estimated actual. This budget also includes \$4.2 million in non-recurring revenue, largely due to the continued loss of hold-harmless distributions in FY/25.

Gross Receipts Tax Revenues. For the first nine months of FY/24, GRT growth, as measured by the state shared revenue, showed cumulative growth of 3.8% over FY/23. This is largely in line with the projected GRT growth for the year. For the third quarter, GRT growth was revised downward slightly; however, this was countered by upward revisions in other revenues, such as interest earning and property taxes which is discussed below. Relatively strong consumer spending and moderated, but still persistent, inflation has continued through the year.

For FY/25, base GRT, as measured by the state-shared distribution, is expected to grow by 1.8%. Projections indicate that inflation will be a declining issue of concern during the year; however, as of the current forecast, just one interest rate cut is expected in 2024 while expectations for FY/25 are unclear.

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/24, the estimate for GRT and excise tax revenue is about \$4 million; however, only about \$1.8 million is for the General Fund. This is because going forward, the remaining revenue is diverted to a new Marijuana Equity and Community Reinvestment Fund (MECR) for the benefit of those who have been negatively impacted by the criminalization of marijuana.

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/24, the CMP and ITG are decreased to \$9.3 million and \$76 thousand. For FY/25, the CPM and ITG are estimated at \$9.5 million and \$76 thousand, respectively.

Finally, GRT revenue is negatively impacted by the continued loss of food and medical hold harmless payments. The phase out decreases the City share from 42% in FY/24 to 35% in FY/25. Other expected reductions built into revenue expectations include nearly \$8 million in Tax Increment Development District (TIDD) and other development incentives.

The economic models used to forecast GRT use information about the economy from the national 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.

It should also be noted that GRT revenues from anticipated projects such as Maxeon are not included in this budget. While this project would be the largest silicon solar manufacturing facility in the country, the City will not forecast or budget revenues for the project until it has passed all financing and development hurdles and is well underway.

Property Tax. FY/24 revenues are projected at \$6 million, or 6%, over the approved budget. Year-to-date FY/24 revenues are trending close to 8% as of May 2024, reflecting ongoing efforts by the Bernalillo County Assessor to implement a non-residential maintenance plan to establish current and correct valuations. This is in addition to continued high residential valuations and property transfers as well as new construction. For FY/25, property taxes are projected at 3% growth, closer to historical averages.

Franchise Taxes. For FY/24, few gains are expected in the franchises, with an overall expected growth rate of negative 0.2%. Warmer winter weather, low to moderate gas prices, water conservation efforts, and declining landline use all contribute to the lackluster performance in this revenue category.

However, for FY/25 revenues will be impacted somewhat by slight gains in gas, electric and the Water Authority, whose governing board approved a utility budget for FY/25 that includes a 12 percent increase in water and sewer rates, or about \$6 per month for the average residential customer. Overall, franchise revenue is expected to grow 4.3% over the FY/24 estimated actual.

Payments-In-Lieu-Of-Taxes (PILOT). The FY/24 estimate is essentially flat with the approved budget. These revenues are typically consistent with expected increases in population and economic growth. For FY/25, revenues increased by 2.8% or \$69.5 thousand.

Building Permits. Year-to-date building permit values (estimated value of permitted projects) are about 32% above this time last year as of March 2024. However, revenue from building permits and associated permits are about 9% below this time last year. Electrical, building and plan check permits are all down, with flood plain certifications and housing inspections among the best year-to-date. For FY/24, growth is expected to decline about 5%.

For FY/25, building permits are projected to increase 36.8% or \$3.3 million above FY/24. This is due to some fee increases to plumbing/mechanical, electrical and re-roofing permits, as well as an increase to the technology fees. These fees had not been adjusted since 2009 and did not reflect current costs and were not in pace with regional prices.

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 barricading and excavation, restaurant inspections, animal control, liquor establishments, business registrations, use of City right of way, and other miscellaneous fees.

This category is also lagging somewhat behind the previous year, with the FY/24 estimate at a decline of 0.2%. However, FY/25 is projected to be increased by 84.3%, or \$4.2 million. This is due to new code enforcement, business license and restaurant inspection fees intended to improve City compliance management.

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. FY/24 year-to-date State shared motor vehicle license revenue is down about 4% while State shared gas tax revenue is down about 10%, reflecting lower to flat gas prices and very slow population growth. Only intergovernmental revenues are up for the year so far, by about \$20 thousand. The FY/24 outlook for this category is slightly negative about -5%. For FY/25, revenues are expected to increase about \$496 thousand, or about 11.5%.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. Year-to-date revenues for FY/24 are up slightly over the previous year, about 0.5%, or about \$95 thousand. Most of the gains come from police services, golf greens fees and concessions, and special events fees and admissions revenue from the City Aquarium and Botanical Garden. Revenues that appear to be lagging somewhat for the year are from off-duty police, latch key fees, ambulance transport and alarm ordinance fees. The estimate for final FY/24 revenue is conservatively held at 0.0% for the third quarter, although it is possible that some of these revenues will pick up in the final summer months of the year. For FY/25, revenues increased by an estimated

1.1%, or about \$308 thousand over FY/24. Revenue in this category is increased by a \$1.00 per round golf fee for about \$258 thousand, and a modest increase in shooting range fees for an estimated total of \$30 thousand, and \$447 thousand for increases to out-of-state BioPark tickets.

Fee	Amount of Proposed Fee Increase/Fee	Estimated Increase/Fee Revenue	Time of Last Increase
BioPark			
Out-of-State BioPark Zoo Admissions	\$5.00 per ticket	\$218,438	2017
Out-of-State BioPark Aquarium & Garden Admissions	\$5.00 per ticket	\$228,909	2017
Planning			
Technology Fee	2% to 7% of allowable revenue	\$401,885	2009
Plumbing/Mechanical	100%	\$1,000,000	2009
Electrical	100%	\$1,300,000	2009
Re-roof	100%	\$200,000	2009
New Code Enforcement - Address Assignment, Change of Address, Address Verification	\$50.00	\$71,500	N/A
Business License Tier 1	New	\$270,000	N/A
Business License Tier 2	New	\$1,560,000	N/A
Business License Tier 2	New	\$511,500	N/A
Business License Tier 2	New	\$583,000	N/A
Environment			
Charges per O-24-15 enacted May 22, 2024 that repealed certain food and beverage ordinances and created a single food service and retail ordinance	Administrative details not yet available; establishes consistency with local food ordinances, NMAC, and national food safety standards	\$1,124,000	N/A
Parks and Recreation			
Shooting Range Target User Fee	\$2.00 increase for adults, junior and senior	\$30,000	2001
Golf	\$1.00 per round	\$258,000	2019

Internal Service Charges. FY/24 estimate is left at the budgeted FY/24 level. FY/25 is adjusted downward by about \$6 thousand or 3.7%.

IDOH. The FY/24 estimate is \$169 thousand below the approved budget. Revenues for FY/25 are increased 24.9% due to higher rates stemming from increased costs of inflation.

CIP-Funded Positions. For FY/24, revenues are adjusted about \$1.2 million below the budget. Revenues below budget in this category typically reflect an overestimated need for positions within City capital projects. For FY/25, revenues are projected to increase 48.6% due to higher rates stemming from the inflationary impact on labor.

Interest Earnings. Interest earnings in FY/23 had been projected at zero due to volatile markets and poor performance in recent years; however, the year ended at \$1.8 million. For FY/24, the budgeted amount was set at just under \$1 million, out of caution due to market uncertainties; however, year-to-date revenues are tracking much higher and are estimated at \$3 million in the third quarter, or about 66% over the previous year. The FY/25 budgeted revenue is currently just under \$2 million, closer to FY/23 actual revenues and more conservative due to uncertain markets.

Other Miscellaneous Revenues. This category includes fines, rental of City property, and “other miscellaneous” revenues. For FY/24, miscellaneous revenues are projected to decline about 2% from FY/23, reflecting slightly less revenue from rental property and other miscellaneous sources. One newer source of revenue is tenant lease income for the Gibson Health Hub, which is estimated at \$2.2 million for FY/25.

Transfers from Other Funds. FY/24 is projected at the budgeted level. For FY/25, these transfers increase about \$2.5 million, or about 87.4% over the previous year, mostly due to a \$2.5 million transfer to the City from Aviation for City services provided such as Fire, Police and ambulance.

General Fund Revenue Changes
(\$000's)

	FY23	% Chg	FY24	% Chg	FY25	% Chg
	Audited	Previous	Estimated	Previous	Approved	Previous
	Actual	Year	Actual	Year	Budget	Year
Gross Receipts Tax	112,582	6.5%	115,359	2.5%	116,901	1.3%
GRT-Pen And Int	1,571	18.6%	1,588	1.0%	1,651	4.0%
GRT-InfraStructure	13,959	6.6%	14,343	2.8%	14,494	1.1%
GRT-Public Safety	56,291	6.5%	57,972	3.0%	58,967,000	1.7%
GRT- Hold Harmless .375%	79,402	7.9%	82,706	4.2%	84,829	2.6%
State-GRT 1.00%	222,052	6.5%	229,752	3.5%	231,427	0.7%
State-GRT .225%	49,971	6.5%	51,703	3.5%	52,080	0.7%
State-GRT 1.225%	272,023	6.5%	280,430	3.1%	285,445	1.8%
GRT-State-P&I	1,366	13.8%	1,437	5.2%	1,435	-0.2%
CMP	9,049	-3.3%	9,297	2.7%	9,484	2.0%
ITG	74	-17.2%	76	3.2%	76	0.6%
Cannabis	4,141	1301.2%	1,827	-55.9%	0	-100.0%
Total GRT	550,458	7.3%	565,035	2.6%	573,282	1.5%
Property Tax	98,502	4.8%	105,889	7.5%	109,100	3.0%
Franchise Tax-Telephone	794	-22.2%	754	-5.0%	751	-0.5%
Franchise Tax-Electric	14,754	2.7%	14,754	0.0%	15,638	6.0%
Franchise Tax-Gas	6,079	7.8%	6,079	0.0%	6,383	5.0%
Franchise Tax-Cable TV ABQ	3,943	-5.0%	3,667	-7.0%	3,678	0.3%
Franchise Tax - Water Auth	7,347	-15.9%	7,530	2.5%	7,756	3.0%
Franchise Tax-Telecom	418	-10.5%	472	12.9%	471	-0.3%
Total Franchise	33,336	-3.0%	33,257	-0.2%	34,677	4.3%
Other Intergovernmental Assistance	4,558	0.8%	4,330	-5.0%	4,826	11.5%
Building Permit Revenue	9,550	-2.7%	9,072	-5.0%	12,415	36.8%
Permit Revenue	5,080	22.0%	4,979	-2.0%	9,175	84.3%
Service Charges	28,289	-3.0%	28,289	0.0%	28,597	1.1%
Fines & Penalties	108	-73.8%	100	-7.4%	95	-5.4%
Earnings on Investments	1,803	-117.6%	3,000	66.4%	1,964	-34.5%
Miscellaneous	6,610	-63.5%	6,477	-2.0%	6,405	-1.1%
Transfers From Other Funds	3,982	54.8%	2,853	-28.3%	5,348	87.4%
Payments In Lieu of Taxes	2,414	0.8%	2,441	1.1%	2,510	2.8%
IDOH	19,068	6.3%	24,269	27.3%	30,313	24.9%
Services Charges-Internal	141	-10.8%	161	14.2%	155	-3.7%
Transfers For CIP Positions	8,281	-16.5%	9,307	12.4%	13,829	48.6%
TOTAL REVENUE	772,178	5.7%	799,460	3.5%	832,693	4.2%
NON-RECURRING	3,265	-78.6%	4,112	25.9%	4,205	2.3%
RECURRING REVENUE	768,913	7.5%	795,347	3.4%	828,488	4.2%

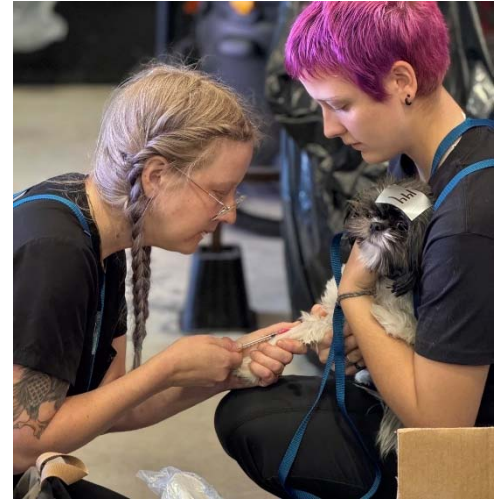
General Fund Revenue Estimates
(\$000's)

	FY23	FY24	FY24	FY24	FY25	FY24
	Audited	Approved	Five-Year	Estimated	Approved	% Chg
	Actual	Budget	Forecast	Actual	Budget	vs. Est
Gross Receipts Tax	112,582	111,914	115,804	115,359	116,901	3.1%
GRT-Pen And Int	1,571	1,441	1,618	1,588	1,651	10.2%
GRT-InfraStructure	13,959	13,912	14,358	14,343	14,494	3.1%
GRT-Public Safety	56,291	57,194	58,160	57,972	58,967	1.4%
GRT- Hold Harmless .375%	79,402	80,348	83,015	82,706	84,829	2.9%
State-GRT 1.225%	272,023	277,162	281,472	280,430	285,445	1.2%
GRT-State-P&I	1,366	1,304	1,407	1,437	1,435	10.2%
CMP	9,049	10,179	9,297	9,297	9,484	-8.7%
ITG	74	96	76	76	76	-20.8%
Cannabis	4,141	3,491	1,827	1,827	0	-47.7%
Total GRT	550,458	557,041	567,035	565,035	573,282	1.4%
Property Tax	98,502	99,941	102,934	105,889	109,100	6.0%
Franchise Tax-Telephone	794	1,001	782	754	751	-24.6%
Franchise Tax-Electric	14,754	16,056	15,640	14,754	15,638	-8.1%
Franchise Tax-Gas	6,079	6,498	6,201	6,079	6,383	-6.4%
Franchise Tax-Cable TV ABQ	3,943	4,175	3,955	3,667	3,678	-12.2%
Franchise Tax - Water Auth	7,347	9,201	7,347	7,530	7,756	-18.2%
Franchise Tax-Telecom	418	468	418	472	471	0.9%
Total Franchise	33,336	37,399	34,343	33,258	34,677	-11.1%
Other Intergovernmental Assistance	4,558	4,786	4,572	4,330	4,826	-9.5%
Building Permit Revenue	9,550	9,008	12,699	9,072	12,415	0.7%
Permit Revenue	5,080	4,397	5,095	4,979	9,175	13.2%
Service Charges	28,289	28,589	28,289	28,289	28,597	-1.0%
Fines & Penalties	108	92	92	100	95	8.7%
Earnings on Investments	1,803	919	1,891	3,000	1,964	226.4%
Miscellaneous	6,610	5,486	6,411	6,477	6,405	18.1%
Transfers From Other Funds	3,982	2,840	2,840	2,853	5,348	0.5%
Payments In Lieu of Taxes	2,414	2,422	2,422	2,441	2,510	0.8%
IDOH	19,068	24,438	19,878	24,269	30,313	-0.7%
Services Charges-Internal	141	161	147	161	155	0.0%
Transfers For CIP Positions	8,281	10,524	8,632	9,307	13,829	-11.6%
TOTAL REVENUE	772,178	788,041	797,281	799,460	832,693	1.4%
NON-RECURRING	3,265	3,738	4,112	4,112	4,205	10.0%
RECURRING REVENUE	768,913	784,303	793,169	795,347	828,488	1.4%

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

The Animal Welfare 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 for those that qualify); a free dog training class with every adoption; Animal Protection Services (public-safety); foster program; a community-cat program; a public information initiative; dog house program; dog tag program; pet food bank; a volunteer program; AWD's new "Reunite" Microchipping Scanner Program has started training with AFR, APD, and local businesses to help ensure more missing pets find their way home. The Animal Welfare Department also conducts shelter adoption events and adoption events at various offsite locations.



MISSION

The City of Albuquerque Animal Welfare Department's mission is to protect and serve the pets and people of Albuquerque by providing Caregiving, Awareness, Resources, Enforcement and Service Excellence "CARES". www.cabq.gov/pets

Operating Fund Expenditures by Category (\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	9,143	10,975	11,123	10,693	11,940	965
OPERATING	6,841	3,573	3,724	4,941	3,863	289
CAPITAL	163	0	0	0	0	0
TRANSFERS	1,100	777	735	821	851	74
GRANTS/PROJECTS	89	360	360	360	0	(360)
TOTAL	17,335	15,685	15,942	16,814	16,653	968
TOTAL FULL-TIME POSITIONS	158	158	158	158	158	0

BUDGET HIGHLIGHTS



General Fund - 110

The FY/25 approved General Fund budget for Animal Welfare is \$16.7 million, a \$1.3 million or 8.7% increase over the FY/24 original budget. The budget includes a COLA increase of \$304 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$55 thousand for the employer's share; a net increase to medical, dental and vision net of \$47 thousand, a \$5 thousand increase for basic life (BLIF), and an insurance administration increase of \$6 thousand. A reduction of \$37 thousand is included for to the leap year one day salary accrual that was applied in FY/24 while \$148 thousand in added for a legislated COLA reserve. The budget also reinstates \$906 thousand for the FY/24 prudent program savings.

Additional technical adjustments for personnel include the reclassification of a Sr. Office Assistant to an Animal Adoption Center Counselor offset by a decrease of \$4 thousand in contractual services. An increase of \$13 thousand to the telephone allocation budget, a net increase of \$21 thousand in the fleet allocation budget, and a net decrease of \$6 thousand for network and radio allocation. The final technical adjustments consist of a \$64 thousand increase for workers' compensation, and \$29 thousand for tort claims.

The FY/25 approved budget includes non-recurring funding of \$500 thousand for street cat hub, \$29 thousand for its lucky paws Coronado Mall lease agreement, \$20 thousand goes to NMDOG, \$100 thousand for its preventative clinic lease agreement, \$15 thousand for NM Vets for Pets and \$250 thousand for pet food.

The budget adjusts program appropriations by \$483 thousand in FY/25 based on projected savings. The Animal Welfare Department proposes to remain flat with a total count of 158 FTE for FY/25.

ANIMAL WELFARE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1000001-AW-Animal Care Ctr	17,246	15,325	15,582	16,454	16,653	1,328
Total 110 - General Fund	17,246	15,325	15,582	16,454	16,653	1,328
265 - Operating Grants Fund						
1000010-Project Program (265) - Animal Welfare	89	360	360	360	0	(360)
Total 265 - Operating Grants Fund	89	360	360	360	0	(360)
TOTAL APPROPRIATIONS	17,335	15,685	15,942	16,814	16,653	968
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	17,335	15,685	15,942	16,814	16,653	968

REVENUE

The department's revenues are estimated to decrease by \$9 thousand from the FY/24 original budget. The 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)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Permits and Inspections	21	22	10	16	(6)
110 - General Fund Animal Control Chgs	10	9	9	4	(5)
110 - General Fund In House Spay And Neuter	5	8	4	10	3
110 - General Fund Animal Control Admin Fee	1	1	4	1	0
110 - General Fund Microchips	5	7	5	6	(1)
110 - General Fund Transfers In - Fund 651	202	197	197	197	-
110 - General Fund Contrib-Township of Bernalillo	10	15	(126)	15	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
Dog Adoptions	5,183	5,282	6,250	5,565	-
Cat Adoptions	4,585	4,814	6,250	4,714	-
Lost pets are returned to their homes	-	-	13,500	-	-

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.

ANIMAL WELFARE

PERFORMANCE MEASURES

Build and Support the Connection Between Pets and People

Attribute	Measures	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
Pets Find their Homes	Total adoptions	10,192	10,521	12,000	10,547	-
Pets Stay in their Homes	% Microchipped/tagged animal intake at shelter to registered animals***	-	-	50%	-	-
Lost Pets are Returned to their Homes	Total animals reunited with owners	2,217	1,915	3,100	1,948	-

Support the Health and Wellness of our Community's Pets

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Animals in our shelter are healthy both mentally and physically	Total animal intake at shelters	20,726	22,615	24,500	23,008	-
	Dog intake at shelters	10,271	11,042	12,500	11,819	-
	Cat intake at shelters	8,975	10,165	12,500	9,935	-
	Total animal intake at shelters needing medical care***	-	-	3,000	-	-
Pets in our community are healthy both mentally and physically	Total live exits	13,711	14,170	17,500	14,233	-
	Live Release Rate (LRR) (Live exits / All outcomes)	88%	85%	88%	84%	-
	Total euthanasia	1,377	2,128	2,500	2,067	-
	Euthanasia rate (Total Euthanasia / Intake)	10%	9%	10%	9%	-
	Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	88%	85%	88%	85%	-
A home for every adoptable pet	# of animals that died or were lost in shelter/care***	-	357	400	532	-
	Total fostered animals placed in homes***	-	2007	2250	1740	-
Pet health programs are accessible	% of animal adoptions surrendered to shelter***	-	-	5%	-	-
	Animals spayed or neutered outside of adoption***	-	2,866	800	1,339	-
	Animals seen through "We Care" Community Pet Services Unit***	-	301	350	-	-
	Spay & Neuter Vouchers	1,786	-	2,000	-	-
	Preventative Clinic vaccinations and microchips	2,380	7,639	3,000	2,904	-
	Mobile Unit vaccination and microchips	-	-	700	-	-

Keep People and Pets Safe

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Owners are held accountable for pet wellbeing	Reports of animal cruelty***	-	2,011.00	1,800	885	-
	Animals removed due to cruelty/neglect***	-	-	25	-	-
Pet owners are more responsible	Owners are held accountable for pet wellbeing (Citations)	736	751	1,000	269	-
Officers respond quickly	Average Response Time***	37.29 mins	30m	30m	24m	-
Adequate resources for proper response	Access to basic resources is equitable (Dog Houses)	-	150	150	90	-

Strengthen Community Engagement and Access to Information

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
High level of community partnership	Pet owners who received support from surrender counselors***	-	3,915	150	2,045	-
	Pet owners successful in avoiding surrender of the pet***	-	252	125	23	-
	Resource donations from community***	-	\$23,699	\$22,000	\$16,365	-
Positive community perception	# of calls for services (Animal Protection Services)	26,180	26,695	27,000	11,589	-

ANIMAL WELFARE

PERFORMANCE MEASURES [FY/25 REVISED]

Core Services

Core Services aligned with the AWD mission.

- CARES=Caregiving, Awareness, Resources, Enforcement & Service Excellence

Caregiving

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Disease prevention: Proactive shelter health protocol	% of companion animals vaccinated upon intake	-	-	-	-	1
Shelter animals stay medically healthy	% of animals that get sick while in shelter*	-	-	-	-	<10%
Shelter animals stay behaviorally healthy	% of animals that are euthanized for behavior reasons as measured against live intake**	-	-	-	-	<5%

Awareness

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
AWD is engaged with the community	Number of outreach and adoption events	-	-	-	-	35
The community is engaged with AWD	Number of active shelter and foster volunteers	-	-	-	-	535
Community helps provide resources	Dollar amount of monetary donations made at the shelters***	-	-	-	-	\$30K

Resources

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Community members have access to resources	We Care Community Pet Services provided to community members' pets****	-	-	-	-	10,750
Community members have access to resources	Number of doghouses provided	-	-	-	-	150
Community members have access to resources	Number of spay/neuter surgeries provided to privately owned pets	-	-	-	-	3,000
Community members have access to resources	Free identification tags provided to privately owned pets	-	-	-	-	5,500
Community members have access to resources	Number of straw bales distributed to the public	-	-	-	-	85

Enforcement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Community members comply with the HEART Ordinance AWD responds to animal calls in a timely manner	Number of impounded animals that arrive spay/neutered	-	-	-	-	>35%
	Average field response time- level 1 calls only	-	-	-	-	<25 minutes

Service Excellence

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
AWD provides excellent care to community members (animal & human)	Number of staff training hours	-	-	-	-	5 hours per employee, 700 for dept

ANIMAL WELFARE

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
AWD provides excellent care to community members (animal & human)	Number of satisfied customers (QR code/survey)	-	-	-	-	>55%

PRIOR YEAR ACCOMPLISHMENTS

➤ **Significant Improvement to Facilities:**

- Both shelter sites upgraded to refrigerated air conditioning systems (replacing previously evaporative water coolers)
- West Side Shelter has undergone the following improvements:
 - Spacious play yards featuring three shade structures covering 3,250sq. ft., along with agility equipment. In addition, the play yards offer five separate play areas and eight individual dog runs to accommodate active play and exercise
 - Dedicated bonding areas created to allow pet owners to meet their new furry companions
 - Privacy panels installed on kennel cage fronts for added comfort and security for our pets
 - Rejuvenated landscaping with xeriscaping, new gravel, irrigation, trees, and plants. These improvements have revitalized areas that were previously neglected for 50 years
 - Custom interior wall graphics have been added to enhance the environment
 - Upgrading West Side employee restrooms to be ADA compliant through renovation
 - Replaced aging facility doors



- Involved all supervisors, managers and executives in a strategic planning session and develop an action plan, mission statement, vision statement, values logo and guiding principles.

➤ **Personnel Accomplishments:**

- Decreased from a 30% vacancy rate in June 2021 to a current vacancy rate of 9.9
- Increased from a 66.7% retention rate in 2023 to an 87.68% retention rate in YTD 2024
- Transitioned from being the lowest scoring department in the CABQ according to Gallup Survey to significantly improving our ranking and now solidly in the middle among all CABQ Departments
- Currently, our AWD Communication Plan is 75% executed

➤ **Implemented Civil Fines Enforcement:**

- In February 2024, fines for civil violations are \$200 for a first offense, \$300 for a second, and \$500 for a third or subsequent offense
- Effectively enforced our first Civil Fine in May 2024

- The AWD website now features a real-time dashboard displaying operational and pet outcome statistics to promote transparency and build trust with the CABQ community.

- Implemented a more focused, organized, and scheduled approach to social media messaging.

ANIMAL WELFARE



- AWD held five spay and neuter surgery blitzes for low-income and moderate-income Albuquerque residents. A total of 725 community-owned pets were spayed and neutered during the events in fiscal year 2024.
- Custom Pet Tags: In January 2024, implemented free personalized pet tags for pet owners of dogs and cats.

PRIORITY OBJECTIVES

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

- OBJECTIVE 5. Develop a communication process and standard operating procedure (SOP) for after-hour emergencies in collaboration with AFR, APD, ACS and EHD when it involves pets. This will provide AFR, APD and ACS officers with the support they will need for them to focus on the emergency at hand.
- OBJECTIVE 7. 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 organizes programs and manages cultural venues throughout the Albuquerque. The Albuquerque BioPark includes the Zoo, Aquarium, Botanic Gardens, Heritage Farm, Bugarium, and Tingley Beach and is New Mexico's most visited attraction. The Albuquerque Museum maintains a permanent collection of artwork and historical items of the middle Rio Grande valley and hosts world-renowned exhibits. The Explora Science Center operates through a public-private partnership with City to educate and engage 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 Albuquerque/Bernalillo County Public Library provides reading, research materials as well digital collections and technology access at 19 locations. The Community Events division operates the KiMo Theatre, South Broadway Cultural Center and the

Route 66 Center with diverse local and traveling programming. The Community Events division also facilitates special event permitting, the Old Town Portal Vendor Program, and organizes large-scale and small outdoor, multi-cultural gatherings throughout the City including Summerfests, Twinkle Light Parade, and music the Old Town Gazebo. The Public Art | Urban Enhancement Division manages the 1.5% for Art program, runs Gallery One in City Hall, maintains a collection of more than 1500 artworks, and manages the Urban Enhancement Trust Fund program. The Media Resources/One Albuquerque Media team oversees the public access channels (GOVTV, Public Access, Education, and Local Origination) along with video streaming dissemination, and manages 519 Studio Public Access and the Government TV 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	28,697	32,869	33,282	31,205	35,112	2,242
OPERATING	19,132	15,704	15,810	17,216	16,018	314
CAPITAL	107	0	0	13	0	0
TRANSFERS	2,684	2,110	1,922	1,914	2,124	14
GRANTS/PROJECTS	2,938	2,826	2,826	2,826	2,958	132
TOTAL	53,558	53,509	53,840	53,174	56,212	2,703
TOTAL FULL-TIME POSITIONS	406	411	411	411	414	3

BUDGET HIGHLIGHTS

General Fund - 110

The FY/25 General Fund budget for the Department of Arts & Culture is \$53.2 million, a \$2.5 million or 5% increase over the FY/24 original budget. The budget includes a COLA increase of \$882 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$147 thousand for the employer's share; medical, dental and vision net increase of \$126 thousand, a \$15 thousand increase for basic life (BLIF), and insurance administration increase of \$17 thousand. Additionally, \$113 thousand was removed for leap year one day salary accrual that was applied in FY/24. Also included is \$413 thousand for a legislated COLA reserve. The budget also reinstates \$1.5 million for the FY/24 prudent program savings.

Other technical adjustments include a decrease of \$143 thousand to the telephone allocation, a net increase of \$14 thousand in the fleet allocation, and a net increase of \$213 thousand for network and radio allocation. The final technical adjustments consist of a \$52 thousand decrease for workers' compensation and \$131 decrease for tort claims.

ARTS AND CULTURE

Additional technical adjustments for personnel include the reclassification of a part-time library customer assistant II position converted to a full-time position offset by a reduction of \$25 thousand in contractual services.

The FY/25 budget includes one-time funding in the amount of \$3.6 million which includes \$250 thousand for Explora, \$200 for Library IT, and \$2.7 million for sponsored events to name a few.

In addition, the budget includes an increase of \$100 thousand to the BioPark Electric Train Operations for 1 Driver FTE and an allocation to repairs & maintenance. Also included is 1 Biological Park Veterinarian FTE for \$182 thousand.

The FY/25 budget adjusts the program appropriations of \$1.9 million based on projected savings.

The Department of Arts and Culture increases the total count of FTEs from 411 in FY/24 to 414 in FY/25.

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 a NM State Grand in Aid for the public libraries for \$98 thousand, appropriated in separate legislation.



(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2300001-CS-Strategic Support	2,467	2,154	2,173	2,297	2,470	316
2300002-CS-Community Events	4,747	4,819	4,821	4,736	5,777	958
2300003-CS-Museum	4,187	4,226	4,263	4,209	4,188	(38)
2300004-CS-Public Library	16,385	16,379	16,536	16,121	16,590	211
2300006-CS-Biological Park	17,229	17,195	17,297	17,503	17,986	791
2300007-CS-CIP Bio Park	147	585	585	0	625	40
2300008-CS-Explora	1,793	1,792	1,792	1,792	1,792	0
2300010-CS-Museum-Balloon	1,690	1,647	1,650	1,638	1,785	138
2300011-CS-Public Arts Urban Enhancem	706	774	781	825	844	70
2300012-CS-CABQ Media	1,254	1,112	1,116	1,227	1,174	62
Total 110 - General Fund	50,605	50,683	51,014	50,348	53,231	2,548
<u>225 - Cultural And Recreational Proj Fund</u>						
2300020-Project Program (225) - Cultural Svcs	360	330	330	330	330	0
Total 225 - Cultural And Recreational Proj Fund	360	330	330	330	330	0
<u>235 - Albuquerque Bio Park Fund</u>						
2300021-Project Program (235) - Cultural Svcs	2,311	2,400	2,400	2,400	2,400	0
Total 235 - Albuquerque Bio Park Fund	2,311	2,400	2,400	2,400	2,400	0

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(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
265 - Operating Grants Fund						
2300022-Project Program (265) - Cultural Svcs	282	96	96	96	251	155
Total 265 - Operating Grants Fund	282	96	96	96	251	155
TOTAL APPROPRIATIONS	53,558	53,509	53,840	53,174	56,212	2,703
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	53,558	53,509	53,840	53,174	56,212	2,703

REVENUE

Arts and Culture is a diverse department with revenue generated at various venues. FY/25 General Fund revenue is estimated to increase by \$459 thousand from the FY/24 budget, largely due to admission fee increases at both the BioPark Aquarium & Garden and the Zoo. Admission fees at both venues will see a \$5 per ticket increase for out-of-state visitors.

Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Admissions - Aquarium & Grdns	1,954	1,800	1,800	2,277	477
110 - General Fund Biopark Train Tickets-Taxable	(36)	0	0	100	100
110 - General Fund Chgs For Library Svc	1,638	1,663	1,663	1,663	0
110 - General Fund Collections-Other Recoveries	11	11	11	11	0
110 - General Fund Contrib- Bernalillo-Shared Ops	15	20	20	0	(20)
110 - General Fund Museum Chgs	217	240	240	241	2
110 - General Fund Museum Rental Fees	70	72	50	23	(49)
110 - General Fund Museum School Fees	33	50	50	50	0
110 - General Fund Old Town Daily Vendor Fee	34	30	30	30	0
110 - General Fund Other Misc Revenue-Nontax	69	40	40	40	0
110 - General Fund Rental Of City Property	127	150	92	85	(65)
110 - General Fund Silvery Minnow - WUA	165	165	165	165	0
110 - General Fund Smart Card Load	66	70	65	65	(5)
110 - General Fund Special Event Fees	15	15	15	15	0
110 - General Fund Zoo Admissions-Taxable	2,334	2,400	3,605	2,419	19
110 - General Fund Zoo Rental Fees	55	40	40	40	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (if Applicable)	Est. Actual FY/24	Target FY/25 (if Applicable)
# of City-owned arts & cultural properties	36	36	36	38	36
# of public boards and commissions	8	8	8	8	8
# of plant species at the BioPark	380	395	400	425	405
# of animal species at the BioPark	446	475	420	523	515
# of acres at the BioPark	150	150	150	150	150
# of objects cared for by the Albuquerque Museum	296,200	289,989	298,500	189,500	290,763
# of objects cared for by the Balloon Museum	39,528	41,002	42,260	43,241	45,000
# of objects in Public Art Collection	1,325	1,435	1,440	1,680	1,600
# of square feet of free public Library space	304,335	364,339	364,339	264,339	364,339
# of books & other objects in the Library buildings	996,046	850,661	950,000	869,749	900,000
# of Old Town portal vendors	30	35	40	33	35

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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Attendance	Annual attendance at the BioPark	1,188,388	1,120,104	1,300,000	1,140,000	1,350,000
	Percentage of visitors from Albuquerque Metro area	-	50%	55%	61%	55%
Accessibility	# of individuals served through access programs	-	60,209	21,000	90,000	75,600
	% of signs presented in dual language	-	70%	75%	90%	90%
Conservation	# of conservation partnership/programs	-	27	20	26	35
	# of community members engaged in BioPark conservation efforts	-	1,821	2,000	1,918	2,100
	# of AZA species survival plan programs	-	80	105	111	107
Community Engagement	# of on-site education programs	-	461	350	952	900
	# of off-site education programs	-	101	100	105	105
	# of individuals served through education programs	-	255,578	260,000	387,157	325,000
	# of community events	-	13	16	14	14
	Attendance at community events	-	25,193	35,000	28,523	35,000
	# of volunteer hours	26,900	23,425	30,000	24,286	26,250

Libraries

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Enriching and Diverse Collection	# of library visits	1,247,655	1,524,205	1,500,000	1,590,478	1,550,000
	# cardholders (as a % of Bernalillo County population)	65%	44%	60%	47.8%	48%
	# of items borrowed	3,959,826	3,688,972	3,500,000	3,562,725	3,450,000
Enriching and Diverse Collection	# of library items borrowed per cardholder	8.17	12.47	8.00	11.1	10.63
	# of items added to library collections	-	69,971	80,000	64,278	70,000
Community Engagement	# of bookings of library spaces	-	12,040	10,000	6,618	7,000
	# of community members using group spaces in the library	-	44,058	45,000	48,948	48,000
	# people attending all library programs and events	52,150	142,943	65,000	113,808	150,000
	# of volunteer hours	5,207	9,705	6,000	6,380	8,000
	# of residents engaged through library outreach	-	18,491	12,000	19,211	15,000
Accessibility of Resources	# of downloads of library digital materials	1,475,830	1,432,363	1,500,000	1,721,191	1,600,000
	# library website visits	9,244,790	9,184,527	9,000,000	8,221,794	8,000,000
	# of people viewing online programs	-	7,074	8,000	38,802	3,500
Education	# total information questions	333,859	664,485	500,000	686,362	600,000

ARTS AND CULTURE

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
	# computer sessions	160,607	183,525	180,000	191,538	190,000
	# people (children & families) enrolled in Summer Reading	9,311	11,845	14,300	14,215	14,500
	# of library cards issued to third graders	-	-	1,500	-	-

Community Events

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Events are well-attended	Attendance at events planned by A&C	-	140,000	150,000	160,000	180,000
	# of events planned by A&C	-	70	65	64	60
Venues are high quality	Attendance at events hosted at A&C facilities	-	160,000	190,000	185,000	190,000
	# of events hosted at A&C facilities (Kimo Theater, South Broadway, Gazebo, and Railyards)	-	138	130	221	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	-	1300	1,200	1,200	1200
Community-planned events are safe	# of special events permits issued	145	193	300	258	200

Albuquerque Museum

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Enriching and Diverse Programming	Annual attendance at the Albuquerque Museum	81,830	94,637	100,000	108,406	105,000
	% of visitors from Albuquerque Metro area	63%	61%	60%	61.5%	60%
	Attendance for special events, performances, programs	23,000	25,772	20,000	23,259	21,000
Preservation	# of improved housings provided for objects	-	650	700	636	700
	# of objects added to the collection	-	957	1,000	996	500
	# of oral histories captured	-	0	5	5	4
Education	# of students visiting in school groups	20,100	8,681	10,000	8,432	7,000
	# of instructional hours provided for workshops in art and history	780	580	550	556	550
	# of educational connections through provision of virtual resources	-	71	175	33	56
Accessibility of Resources	# of individuals accessing virtual resources	570	9,219	60	29,628	3,400
	# of objects prepared for e-Museum	1,500	1,600	1,500	4,199	2,000
	# of service requests to photo archives	2,000	2,578	2,000	2,970	2,500
	% of labels presented in dual language	-	65%	50%	68%	60%
	# of individuals served through access programs	70	71	70	230	56

Balloon Museum

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Enriching and Diverse Programming	Attendance at the Balloon Museum	94,399	70,845*	100,000	65,644*	100,000
	% of visitors from Albuquerque Metro Area	20%	25%	25%	20%	30%
	# of special events/rentals	36,138	33,567	40,000	18,146	35,000
Preservation	# of improved housings provided for objects	-	27,000	2,000	41,500	30,000
	# of objects added to the collection	-	407	350	1,727	350
	# of oral histories captured	-	7	10	15	7
Community Engagement	Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.)	-	6,832	7,500	8,953	8,000
	# of volunteer hours	2,243	2,160	2,500	2,406	2,500
	# of creative community partners	-	18	20	44	30

ARTS AND CULTURE

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Accessibility	# of individuals served through access programs	-	163	175	165	175
	% of signs presented in dual language	-	90%	92%	92%	92%

Public Art Urban Enhancement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Investments in the Local Creative Economy	# of applicants (organizations and artists)	-		TBD	760	500
	# of project awards (organizations and artists)	107		75	94	200
	\$ value of awards	-		470,000	938,800	500,000
	# of temporary artworks approved	16		10	1	20
	# of partnership w/ arts and cultural projects	10		10	47	20
Preservation	# of public artworks completed	15		30	130	50
	\$ value of public artworks completed	-		1,000,000	250,350	1,000,000
	# of public artworks conserved	-		50	134	50
	\$ value of public art conserved	-		1,000,000	530,630	500,000
	# of Veterans Memorials preserved	-		5	5	5
Education	# of artists/art orgs receiving technical training	-		300	241	300
Community Engagement	# of education/outreach activities for the division	9		200	112	50
Accessibility	# of visual artists participating in all satellite galleries	80		120	180	100
	# of exhibitions open to the public	-		16	11	20
	# of venues where art is displayed	-		4	10	4

Media Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Enriching and Diverse Programming	# of reach across MRT managed social media platforms	3,420,000	2,706,000	4,000,000	2,825,000	3,000,000
	# of earned media opportunities secured	301	284	325	276	305
	# of hours of original content produced for GOV-TV	550	462	500	484	500
Community Engagement	# of events posted to ABQtodo.com	2,105	4,900	5,000	6,900	9,500
	# of page views on ABQtodo.com	65,000	110,00	100,000	114,000	156,400
	# of users of 519 public access studio	-	1,120	1,850	1,578	1,580
Accessibility of Content Created	# of hours of original content produced for public access, local origination, and education channels	-	2,463	2,575	2,754	2,750
	# of new hours of streaming or on-demand programming	-	40	460	152	45
	# of hours of closed-captioned programming	-	226	250	245	150

PRIOR YEAR ACCOMPLISHMENTS

- Arts & Culture participated in a groundbreaking research study by Americans for the Arts which detailed the economic influence of \$271 million generated by the nonprofit arts and culture sector in Albuquerque.
- A huge milestone for Arts & Culture was the successful implementation of a new point-of-sale system across all department sites. Following more than a year of rigorous training, the system was launched in the fall, marking a significant advancement in Arts & Culture's operational efficiency and customer service capabilities.

Biological Park:

- ABQ BioPark earned American Humane Certified™ approval for its excellent treatment of animals and commitment to conservation.

ARTS AND CULTURE

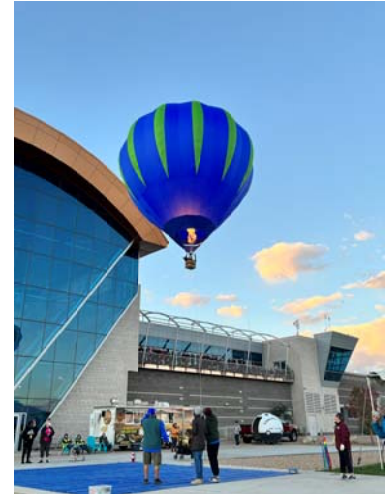
- The grand opening of the brand-new Asia habitat at the ABQ BioPark Zoo marked a monumental achievement, representing the largest project undertaken in nearly two decades. Spanning 4.5 acres, this expansion introduced new areas for a diverse array of species, including Steller's sea eagles, snow leopards, orangutans, siamangs, and the critically endangered Malayan tiger.

Albuquerque Museum:

- The Albuquerque Museum opened a one-of-a-kind exhibition, *O'Keeffe and Moore*, that compared the work of two iconic modernists: American painter Georgia O'Keeffe and British sculptor Henry Moore.

Balloon Museum:

- The Balloon Museum celebrated a significant milestone in October 2023 as the museum marked its 18th anniversary. The museum also introduced three captivating new exhibits: *Dirigible Dreams*, *Focusing Beyond Balloons*, and *Pushing the Envelope* and completed a complex roofing project.



CABQ Media:

- CABQ Media expanded its technical delivery operations to include podcasting. ACM now boasts multiple podcasts, each dedicated to telling the stories of Albuquerque and its vibrant culture.

Public Art/Urban Enhancement:

- The Public Art Urban Enhancement Division partnered with Bernalillo County and Rokh to launch the first Public Art Census. The census aims to highlight all forms of visual art across the city and county that can be seen from public thoroughfares in order to catalog the pieces and learn more about the artists who made them.
- Gallery One in City Hall made its debut with the inaugural exhibition, *A Day in the Life II*, which focused on the work that city employees do to make a difference in Albuquerque.

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. Complete the design phase for Brillante Early Education Center at the Explora Science Center & Children's Museum by June 30, 2025.

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

- OBJECTIVE 2. Open the BioPark Heritage Farm expansion by August 30, 2024.
- OBJECTIVE 5. Complete Phase III of the Education Center at the Albuquerque Museum by June 2025.



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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,806	26,427	26,427	20,765	28,199	1,773
OPERATING	16,329	18,663	18,926	16,859	19,932	1,269
CAPITAL	953	0	19	818	0	0
TRANSFERS	26,537	36,195	36,145	36,145	39,147	2,952
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	55,624	81,284	81,516	74,587	87,278	5,994
TOTAL FULL-TIME POSITIONS	299	299	299	298	300	1

BUDGET HIGHLIGHTS

Aviation Operating Fund - 611

The approved FY/25 operating budget for the City’s two airports, including transfers for capital and debt service needs, is \$85.7 million, or an increase of 7.6% from the FY/24 original budget of \$79.6 million. In FY/25, the budget includes a COLA increase of \$652 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$124 thousand for the employer’s share; medical, vision, dental and active life insurance premium payments increase by a net of \$108 thousand; and insurance administration increases by \$12 thousand. An \$85 thousand decrease is included to remove the leap year one day salary accrual that was applied in FY/24, and a \$131 thousand personnel coordinator position was inactivated. Additional technical adjustments include an increase of \$109 thousand for adjustments to contracts with escalators and a \$21 thousand decrease for the telephone allocation. Internal service transfers for fleet, communications, risk management, and indirect overhead increase by \$452 thousand.

The budget includes a \$3.8 million increase to pay for repairs and maintenance, security contracts, concessions, credit card fees, and city support services. With the FY/25 addition of a title VI coordinator and a systems administrator at \$196 thousand, the overall approved personnel headcount increases to 300 FTE in FY/25. Approved enterprise revenues for FY/25 are \$72.6 million, representing 12.4% increase over the FY/24 original budget amount of \$64.5 million.

AVIATION

Aviation Debt Service Fund - 615

Because the debt service fund has a sufficient fund balance, a transfer from the operating fund is not needed in FY/25. The approved FY/25 budget for the Aviation Debt Service Fund is \$1.6 million, a decrease of \$75 thousand from the original FY/24 budget.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
611 - Aviation Operating Fund						
1100001-AV-Mgt and Prof Support	5,237	7,659	7,671	6,741	8,579	920
1100002-AV-Trsf Cap and Deferred Maint	23,000	31,000	31,000	31,000	31,000	0
1100004-AV-Trsf to General Fund	1,463	3,224	3,224	3,224	6,219	2,995
1100005-AV-Trsf to Debt Service Fund	0	0	0	0	0	0
1100006-AV-Ops, Maint and Security	18,401	30,723	30,943	25,271	32,596	1,873
1100007-AV-Trsf to CIP Fund 305	40	0	0	0	0	0
1100008-AV-Public Safety	6,466	7,042	7,042	6,715	7,323	281
Total 611 - Aviation Operating Fund	54,607	79,648	79,880	72,951	85,717	6,069
615 - Aviation Debt Svc Fund						
1100003-AV-Debt Svc	1,017	1,636	1,636	1,636	1,561	(75)
Total 615 - Aviation Debt Svc Fund	1,017	1,636	1,636	1,636	1,561	(75)
TOTAL APPROPRIATIONS	55,624	81,284	81,516	74,587	87,278	5,994
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	55,624	81,284	81,516	74,587	87,278	5,994

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.

Total enterprise and miscellaneous revenues for FY/25 are estimated at \$72.6 million, a 12.4% increase from the FY/24 original budget amount of \$64.6 million. Fully recovered from the pandemic, the City anticipates continued increases in travel during the upcoming year. Significant growth is expected in revenues from airline contracts, rental fees, and parking. The department will monitor revenues and implement proactive measures to mitigate any declines and help offset any losses.

Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Fund Air Cargo	2,559	2,363	2,541	3,173	810
611 - Aviation Operating Fund Airfield	8,101	8,266	8,268	11,698	3,433
611 - Aviation Operating Fund Airline Rents	7,787	10,721	10,797	11,516	795
611 - Aviation Operating Fund Airport Parking	14,839	13,947	13,947	16,660	2,713
611 - Aviation Operating Fund AV-Miscellaneous	632	552	552	552	-
611 - Aviation Operating Fund Car Rental	4,867	6,790	7,616	7,372	582
611 - Aviation Operating Fund Concessions	17,712	13,575	14,016	13,641	66

AVIATION

Department Generated Fees for Services (\$000's)		FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Fund	GA-ABQ	2,829	3,610	3,610	2,842	(768)
611 - Aviation Operating Fund	GA-DEII	578	756	756	402	(353)
611 - Aviation Operating Fund	Interest earnings	1,730	600	2,422	800	200
611 - Aviation Operating Fund	Leased Properties	2,158	2,193	2,193	2,369	176
611 - Aviation Operating Fund	Other Miscellaneous	188	100	100	200	100
611 - Aviation Operating Fund	PFC	1,780	-	-	-	-
611 - Aviation Operating Fund	Property sales and recovery	3	-	43	-	-
611 - Aviation Operating Fund	Security Services	854	700	700	995	295
611 - Aviation Operating Fund	Tenant Fees	180	123	123	105	(18)
611 - Aviation Operating Fund	U.S. Govt Agencies	382	296	296	296	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# of travelers	4.3M	5M	5.2M	4.5M	5.3M
Statement of Value for Aviation Facilities (in millions)***	\$540	\$541	\$540	\$542	\$540
# of disinfecting robots in use***	5	5	5	3	1
Facility area maintained (million sq. ft)***	550K	550K	550K	550K	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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Airfield is in excellent condition	FAA Part 139 Inspection	Passed	Passed	Passed	Passed	Pass
Facilities are maintained to the highest quality	Square footage maintained per facility maintenance staff person (000's)***	7,333	113,087	14,000	113,087	14,000
	% of preventive maintenance completed on schedule***	90%	90%	90%	90%	90%
	% of facility maintenance staff time spent on proactive maintenance activities***	80%	80%	80%	80%	80%
Facilities are accessible to all communities	Custodial expenditures per square foot***	\$5.65	\$7.00	\$7.30	\$7.00	\$7.30
	% of customers indicating they are "highly satisfied" with facility accessibility questions included in Wi-Fi access surveys***	0%	80%	80%	79%	80%

AVIATION

Facilitate Business Activity and Passenger Experience

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Passengers have a positive airport experience	Customer Satisfaction Ranking for Mid-Sized Airports, by J.D. Power***	No mid-sized airport ranked	5th	Top 10	NA	Top 10
	% of customers indicating they are "highly satisfied" with various aspects of the airport experience included in Wi-Fi access surveys***	TBD	75%	80%	86%	80%
Aviation has strong relationships with stakeholders	% of invited stakeholders attending stakeholder meetings***	90%	83%	90%	90%	90%
Vendors are compliant with their contracts	% of issues identified during walk-through inspections that comply within allotted time***	70%	80%	75%	75%	75%
The airport is financially self-sufficient	% of expenditures covered by revenue***	1.82	2.30	1.00	2.20	1.00
The airport has a profound economic impact	\$ of estimated economic impact***	\$2 Billion	\$2 Billion	\$2 Billion	\$2 Billion	\$2 Billion

Foster a Safe and Secure Environment

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
The system is prepared to handle incidents and emergencies	# of drills completed***	2	2	2	2	2
	# of emergency situation plans in place***	4	4	4	4	4
Calls for service are answered and referred quickly	% of calls answered within 30 seconds***	90%	93%	90%	92%	90%
The airport is compliant with federal regulations	# of FAA audit findings***	0	1	4	3	4

***New Metric/Measure for FY2023

PRIOR YEAR ACCOMPLISHMENTS

Customer Experience:

- ➔ Ranked #5 in North America in JD Power Rankings for Customer Satisfaction in medium airports category.
- ➔ Dream of Flight Art Project – Issued call for artists statewide, resulting in almost 400 submissions for 5 sites being created as a result of the Dream of Flight Terminal Renovation. The project will continue into FY25, but we've already acquired 6 pieces to fill two of the sites.
- ➔ Expanded partnership with New Mexico United.
- ➔ Expanded partnership with UNM Athletics.
- ➔ Brought in special performances from 3 Native American artists/groups in honor of the 2024 Gathering of Nations. and featured welcome messages from Navajo Nation Leaders that played over our PA system.
- ➔ Minimized disruption of terminal renovation as best as possible.
- ➔ Created significant signage campaign for temporary walls.
- ➔ Carried out tens of thousands of passenger surveys via Wi-Fi login screen.
- ➔ Provided 13 different art exhibits with community artists/groups.
- ➔ Provided 110 live music performances.
- ➔ Assisted thousands of passengers via Sunport Ambassador Program.

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 Department of the Chief Administrative Office supports the Mayor of the City of Albuquerque and 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 of the Mayor and those 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,990	2,509	2,542	2,577	6,075	3,566
OPERATING	145	223	227	172	573	350
CAPITAL	0	0	0	0	0	0
TRANSFERS	36	36	34	34	14	(22)
GRANTS/PROJECTS	15	0	0	0	0	0
TOTAL	2,185	2,769	2,804	2,784	6,663	3,894
TOTAL FULL-TIME POSITIONS	16	16	16	17	18	2

BUDGET HIGHLIGHTS

The FY/25 approved General Fund budget for the Chief Administrative Office is \$6.7 million, an increase of 140.6% or \$3.9 million above the FY/24 original budget. The increase is primarily due to the realignment of \$3.5 million in funding from various departments into the Chief Administrative Office to provide for transparent reporting. Additionally, intra-year FY/24 personnel changes include the transfer of a position from APD, which was reclassified to a Deputy Chief Ops Officer, adding \$213 thousand to the budget.

Funding of \$37 thousand is included for a COLA, subject to negotiations for union positions, as well as \$17 thousand for the employer's share of the State mandated PERA increase of 0.5%. A reduction in funding of \$8 thousand for the 2024 leap year is included whereas funding of \$33 thousand is added to account for the FY/24 1.5% COLA reserve appropriated mid-year.

FY/25 technical adjustments include \$6 thousand to cover the increased cost of health insurance together with an adjustment of \$2 thousand for the increase to the insurance administrative rate and basic life insurance. Internal service costs associated with communication, fleet and network increase by \$5 thousand while risk assessments risk assessments related to workers compensation and tort decrease \$21 thousand.

The FY/25 approved budget includes the addition of a Grant/Operations Coordinator position at a full cost of \$113 thousand.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
3900001-CA-Chief Admin Office Program	2,170	2,769	2,804	2,784	6,663	3,894
Total 110 - General Fund	2,170	2,769	2,804	2,784	6,663	3,894
<u>265 - Operating Grants Fund</u>						
3900011-Project Program (265) - CAO	15	0	0	0	0	0
Total 265 - Operating Grants Fund	15	0	0	0	0	0

CHIEF ADMINISTRATIVE OFFICE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	2,185	2,769	2,804	2,784	6,663	3,894
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>2,185</u>	<u>2,769</u>	<u>2,804</u>	<u>2,784</u>	<u>6,663</u>	<u>3,894</u>

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 debt service payments and salaries and benefits in the early retirement program and city-match funds for operating grants, it does not have a director or positions.

Operating Fund Expenditures by Category (\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	9,376	5,500	5,500	7,436	4,545	(955)
OPERATING	129,151	125,182	125,182	125,186	105,678	(19,504)
CAPITAL	0	0	0	0	0	0
TRANSFERS	73,252	7,911	33,686	33,686	8,211	300
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	211,778	138,593	164,368	166,309	118,434	(20,159)

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/25 General Fund budget for City Support is \$37 million, a 1.7% decrease from the FY/24 original budget of \$37.6 million. It includes a recurring \$455 thousand reduction for early retirement, a \$446 thousand increase for GRT administration fees due to the State, and a decrease of \$447 thousand for transfers to the Sales Tax Refunding Debt Service Fund. The budget increased with the reinstatement of \$300 thousand that was removed in FY/24 for non-recurring reductions. Also, early retirement increased by \$500 thousand with a similar reinstatement of non-recurring funding that was removed in FY/24 and decreased by \$1 million this year for a net overall adjustment of \$500 thousand. Transfers of \$1 million to the CIP Fund are maintained in FY/25 for LEDA projects.

Sales Tax Debt Service Fund - 405

FY/25 approved funding for the Sales Tax Refunding Debt Service Fund is \$29 million. Debt service requirements increase it from the FY/24 original budget of \$28.2 million.

General Obligation Bond Debt Service Fund - 415

The approved budget for the FY/25 General Obligation Bond Debt Service Fund is \$67.5 million. The 23.5% decrease from FY/24 is the result of foregoing a bond refunding because of high interest rates.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
770003-CI-Joint Comm on Intergovt	250	257	257	257	257	0
770004-CI-Dues and Memberships	507	506	506	510	506	0
770010-CI-Early Retirement Program	9,380	5,500	5,500	7,436	4,545	(955)
770011-CI-GF Trsf to Op Grants Fund	9,936	5,700	5,700	5,700	6,000	300
770012-CI-GF Trsf to Sales Tax Fund	13,798	15,412	15,412	15,412	14,965	(447)
770014-CI-GF Trsf to Solid Waste Ops	975	711	711	711	711	0
770015-CI-Trsf to Veh/Comp Replace	1,950	500	500	500	500	0
770017-CI-TRD Audit Gov Gross Receipt	0	0	0	0	0	0
770018-CI-GF Transfer to CIP Fund	60,391	1,000	26,775	26,775	1,000	0
770019-CI-GF Trfr to Lodge/Hospitalty	0	0	0	0	0	0
770021-CI-Open & Ethical Elections	842	827	827	827	845	18
770030-CI-GRT Administration Fee	6,456	7,181	7,181	7,181	7,627	446
770031-CI-GF Trsf to Risk Mgmt Fund	0	0	0	0	0	0

CITY SUPPORT

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
7700087-CI-Purchasing Open Contracts	0	0	0	0	0	0
Total 110 - General Fund	104,485	37,594	63,369	65,309	36,956	(638)
 <u>405 - Sales Tax Refunding Debt Svc Fund</u>						
7700009-CI-Sales Tax Debt Svc	26,025	28,232	28,232	28,232	28,988	756
Total 405 - Sales Tax Refunding Debt Svc Fund	26,025	28,232	28,232	28,232	28,988	756
 <u>415 - GO Bond Int And Sinking Fund</u>						
7700008-CI-GO Bond Debt Svc	95,065	88,179	88,179	88,179	67,455	(20,724)
Total 415 - GO Bond Int And Sinking Fund	95,065	88,179	88,179	88,179	67,455	(20,724)
 TOTAL APPROPRIATIONS	 225,576	 154,005	 179,780	 181,721	 133,399	 (20,606)
Intradepartmental Adjustments	13,798	15,412	15,412	15,412	14,965	(447)
NET APPROPRIATIONS	211,778	138,593	164,368	166,309	118,434	(20,159)

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,130	1,870	1,891	1,224	2,351	481
OPERATING	156	368	369	937	460	92
CAPITAL	0	0	0	0	0	0
TRANSFERS	234	163	161	161	14	(149)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	1,521	2,401	2,421	2,322	2,825	424
TOTAL FULL-TIME POSITIONS	17	18	18	18	21	3

BUDGET HIGHLIGHTS

The approved FY/25 General Fund budget is \$2.8 million, an increase of 17.7%, or \$424 thousand above the FY/24 original budget. The budget contains funding of \$45 thousand for a COLA, subject to negotiations for positions associated with a union and \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%. Personnel adjustments in FY/25 include a net increase of \$9 thousand for health benefits, insurance administration and basic life. Other personnel adjustments include the reduction of \$5 thousand for the 2024 leap year. Additional technical adjustments associated with internal services for communication, risk, and fleet decreased by \$148 thousand. FY/24 one-time funding of \$25 thousand was removed however, \$55 thousand remains to cover costs associated with branding materials for the CPC, mediation and translation services. The approved budget includes a \$355 thousand increase in personnel for three full-time CPOA Investigator positions and a \$116 thousand increase in contractual services to comply with the DOJ CASA.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1500001-CP-Civilian Police OS Agency	1,521	2,401	2,421	2,322	2,825	424
Total 110 - General Fund	1,521	2,401	2,421	2,322	2,825	424
TOTAL APPROPRIATIONS	1,521	2,401	2,421	2,322	2,825	424
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,521	2,401	2,421	2,322	2,825	424

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,029	11,473	11,656	9,260	12,986	1,513
OPERATING	2,031	5,367	5,883	5,921	4,674	(694)
CAPITAL	496	0	213	1,283	0	0
TRANSFERS	119	163	151	258	295	132
GRANTS/PROJECTS	129	0	0	0	1,405	1,405
TOTAL	8,804	17,003	17,903	16,723	19,360	2,357
TOTAL FULL-TIME POSITIONS	141	141	141	141	131	(10)

BUDGET HIGHLIGHTS

The FY/25 General Fund budget for Community Safety is \$17.9 million, a \$939 thousand or 5.5% increase over the FY/24 original budget. In FY/25, the budget includes a COLA increase of \$304 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$71 thousand for the employer's share; a medical, dental and vision net increase of \$39 thousand, a \$4 thousand increase for basic life (BLIF), and insurance administration increase of \$6 thousand. Additionally, funding of \$43 thousand was removed for the 2024 leap year. Another \$183 thousand is included for a legislated COLA reserve. The approved budget also reinstates \$1.2 million for the FY/24 prudent program savings.

The department underwent a departmental reorganization reclassifying 24 positions, inactivating 21 positions and creating 26 new positions resulting in a \$205 thousand savings. Additional personnel changes include mid-year creation of a full-time Homeless Liaison Administrator for a total cost of \$133 thousand and a full-time Public Outreach Coordinator for a total cost of \$101 thousand. In addition, the department deactivated one FTE Community Responder for a savings of \$72 thousand.

Other technical adjustments include an increase of \$72 thousand to the telephone allocation budget, an increase of \$53 thousand in the fleet allocation budget, and a decrease of \$5 thousand for radio expenses. The final technical adjustment consists of a \$36 thousand increase for workers' compensation and a \$68 thousand increase for tort claims.

Non-personnel adjustments include the carry-forward one-time funding of \$80 thousand for School based VIP Case Mgmt. and \$100 thousand for Mayor' Taskforce on Domestic Violence Housing Voucher. One-time FY/24 funding of \$940 thousand was removed; however, \$15 thousand is included for Vizionz-Sankofa and \$15 thousand for NM Center of Black Excellence.



COMMUNITY SAFETY

The FY/25 budget includes funding of \$478 thousand to support the future site of new headquarters CIP-coming-online which will result in four additional FTE positions.

Operating Grants - 265

The FY/25 approved budget for the department's grants, which are appropriated in separate legislation are \$1.4 million in the Operating Grants Fund.

With the aforementioned mid-year reorganization, the four additional FTEs, as well as five grant funded positions, the staffing level decreased by 14 FTEs bringing the FY/25 total headcount to 131.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
1400001-CM-Administrative Support Program	3,902	5,753	5,955	6,283	5,018	(735)
1400002-CM-Field Response Program	4,769	8,689	9,379	7,854	10,110	1,421
1400003-CM-Special Operations	0	2,561	2,569	2,586	2,814	253
Total 110 - General Fund	8,671	17,003	17,903	16,723	17,942	939
<u>265 - Operating Grants Fund</u>						
1400265-Project Program (265) - Community Safety	133	0	0	0	1,418	1,418
Total 265 - Operating Grants Fund	133	0	0	0	1,418	1,418
TOTAL APPROPRIATIONS	8,804	17,003	17,903	16,723	19,360	2,357
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	8,804	17,003	17,903	16,723	19,360	2,357

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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Diversion	# total calls for service*	10,619	23,382	30,000	36,084	50,000
	# calls diverted from police intervention	6,062	16,393	15,000	16,605	40,000
	# transports to non-hospital providers**	110	606	1,200	1,271	2,500
	% of calls involving co-response with APD, excluding MCT	1%	1%	2%	1%	2%
	% of calls involving co-response with AFR	2%	1%	4%	1%	2%

COMMUNITY SAFETY

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Diversion	% calls involving co-response with Metro Security***	0%	NA	N/A	N/A	NA
Community support	# referrals made to partners or NGO's	1,300	6,514	6,000	10,119	25,000
	% of referrals with warm handoff to partners or NGO's	16%	37%	20%	47%	50%
Direct support	# of direct services provided including supplies, provisions and medical attention	1,069	4,599	6,500	4,481	4,000
Equity	% responders that speak a second language	24%	26%	33%	26%	35%
	ACS's employees are representative of the Albuquerque population****	Yes	Yes	Yes	Yes	Yes
Preparedness	Total training hours per responder	249	320	300	480	400

Prevention & Outreach

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Strong community partnerships	# of active partners	118	137	135	206	200
	# of local and national events, coalitions, forums and conferences participated and involved in	53	184	125	168	300
Prevention	# frequent 911 callers contacted*****	N/A	2,003	650	2,957	2,500
	# of contacts with at risk individuals	3,224	27,066	12,500	41,963	35,000
	# self-initiated interactions	750	1,833	1,000	969	1,200
	# of targeted community outreach operations	107	112	115	177	300
	Running success rate of Violence Intervention Program*****	N/A	93%	92%	94%	94%
Community engagement	# Community engagement meetings and events	37	120	60	111	300

* 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

- In August 2023, Albuquerque Community Safety (ACS) successfully transitioned to 24/7 coverage. Behavioral health crises happen throughout the day, and it was always ACS's intention to join their partner first responder departments with continuous coverage. By making this transition the department is now providing the right response at the right time at all hours for residents of Albuquerque.
- On March 8th, 2024 ACS signed a Collective Bargaining Agreement with the Communications Workers of America. This is a significant achievement for weaving ACS's responders into the fabric of City government, which will help sustain the critical mission they provide to residents.
- In January 2024, ACS transitioned from Albuquerque Fire Rescue's (AFR) Alarm Room to the Albuquerque Police Department's (APD) Emergency Communications Center (ECC). This transition helps ACS Responders dispatch and receive updates on calls more immediately, making for tighter integration between the two first responders departments.
- ACS has now hired its 100th employee. As a department that has yet to reach its third birthday, this achievement speaks to the significant need found in Albuquerque's community and ACS's rapid movement to meet that need.



COMMUNITY SAFETY

- The Albuquerque Community Safety headquarters officially opened in May 2024. The headquarters are a symbol of the City's commitment to the International District, providing a comprehensive public safety system, and ultimately giving Albuquerque the right response at the right time. It is also a symbol of the commitment from the community to support this first-in-nation endeavor.
- Kicking off on June 1, 2024 ACS, the City, Bernalillo County, and more have partnered to promote a Summer of Nonviolence. The programming was made to specifically address the increase of violence in summer months. This is an initiative to encourage youth to take a pledge of nonviolence while the government partners offer a series of events throughout the season for young people to have fun and stay safe.
- In Spring 2024 ACS launched pop-up events known as "Connect to Care" events. These use a proactive outreach model to collaborate with other City of Albuquerque departments, ACS partners, and local service providers to offer services and support to unsheltered individuals and connect them with critical resources.
- In 2024 ACS was awarded a New Mexico Department of Health grant in coordination with Bernalillo County and APD. The goal is to expand violence intervention programming into the County areas and expand the overall sphere of influence to help heal cycles of violence in the community.
- Over the past year numerous cities including Hobbs, Seattle, Sacramento, and more have visited ACS to learn about the nation's first Department-level behavioral health responder organization. As the trailblazer in this area, ACS has sought to transfer knowledge to its partners to spread the good work. This also aligns with the Department's goal to, "leverage ACS's position and knowledge to influence and inform the ongoing evolution of the larger (e.g., county, state, national) system of care and emergency response."
- A major part of our Responders' success is ensuring they have the proper training. Over the past year, the ACS Academy has continued to grow and now offers even more courses from expert partners to ensure that Responders are safe and can meet the needs of Albuquerque. This means more training on providing trauma-informed care and understanding the demographically diverse populations they will serve. The Academy now spans over 400 hours including on-the-job training.

PRIORITY OBJECTIVES

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

- **OBJECTIVE 9.** 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 the first two years of operations and will include streamlining communications with the emergency dispatch center.
- **OBJECTIVE 10.** 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 to the Albuquerque City Council's mission as the City's governing body. The Council is charged with enacting policy, adopting a budget for the operations of city government, and coordinating with City Departments and other agencies. Albuquerque is divided into nine Council 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 Services staff work closely with each Councilor to accomplish the Council's goals and objectives.

Council meetings are open to the public and are conducted on a regular basis. The 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,538	5,369	5,586	5,494	6,972	1,603
OPERATING	982	1,109	1,750	1,819	1,670	561
CAPITAL	0	0	0	23	0	0
TRANSFERS	188	163	158	158	52	(111)
GRANTS	0	0	0	0	0	0
TOTAL	5,708	6,641	7,494	7,494	8,694	2,053
TOTAL FULL-TIME POSITIONS	37	37	37	40	45	8

BUDGET HIGHLIGHTS

The FY/25 approved General Fund budget for Council Services is \$8.7 million, a 30.9% or \$2.1 million increase from the FY/24 original budget. Technical adjustments include \$38 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$23 thousand for insurance administration, group life and other health benefits; and a decrease of \$58 thousand for internal service costs associated with communication and risk. An increase of \$110 thousand is included for the FY/25 COLA, funding of \$67 thousand is added to account for the FY/24 1.5% COLA reserve appropriated mid-year, and \$18 thousand is removed for last year's one-day leap year salary accrual. In addition, an increase of \$536 thousand is included for two Deputy Director and one Council Administrative Coordinator positions that were intra-year creates in FY/24. The budget also includes increases of \$500 thousand for five new positions and \$500 thousand for operating costs.

PROGRAM SUMMARY BY FUND:	FY23 ACTUAL EXPENSES (\$000's)	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
GENERAL FUND - 110						
CL-Council Services Program	5,708	6,641	7,494	7,494	8,694	2,053
CL-Transfer to CIP Fund	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	5,708	6,641	7,494	7,494	8,694	2,053
TOTAL APPROPRIATIONS	5,708	6,641	7,494	7,494	8,694	2,053
Intradepartmental Adjustments	0	0	0	0	0	0

COUNCIL SERVICES

NET APPROPRIATIONS	5,708	6,641	7,494	7,494	8,694	2,053
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PRIOR YEAR ACCOMPLISHMENTS

- Initiated Phase 1 of the North Domingo Baca Aquatic Center. The North Domingo Baca Aquatic Center will offer aquatic facilities suitable for hosting all levels of local and state swimming competitions. The new Aquatic Center will feature a 60-meter-by-25-yard indoor competition pool, a diving pool with three diving boards, a heated indoor 25-yard therapy pool, an outdoor pool with four, 25-yard lap lanes, including a large recreational water play area with two slides and multiple play and spray features. The indoor facility will boast a seating capacity for up to 850 spectators.
- Broke ground for Phase 1 of the Cibola Loop Multigenerational Center (MGC), the first one on the City's Westside. As the first building in the planned four-phase Cibola Loop project, the Cibola Loop MGC will be the fourth one built in Albuquerque and will sit at the intersection of Cuba Road and Cibola Loop. Council President Lewis led the City to purchase 9 acres site adjacent to APD's Northwest Area Command.
- The completion of the Phase 1 expansion at the Manzano Mesa Pickleball Complex. The project resurfaced all 18 existing courts, added 15 new courts (including a Championship Court), lights, shade, and restrooms. The expansion will help meet the local demand for courts. Phase 2 will include a community building to support tournaments and facility management, six more pickleball courts (which will bring the total to 39), and landscaping.
- The City broke ground for the West Side's first dedicated all-agency safety center. The long-awaited Southwest Safety Center will house the Albuquerque Police Department, Albuquerque Fire and Rescue, and Albuquerque Community Safety (ACS) Departments. Phase 1 of the project includes the construction of Fire Station 23 and is fully funded. The center will allow area first responders to reduce emergency response times and provide needed services for the rapidly growing West Side community.
- ACS moved into the department's new headquarters, a 10,800-square-foot facility at 1210 San Mateo Blvd. SE. ACS was created to help free up first responders and law enforcement from responding to nonviolent and nonmedical 911 calls.
- The addition of a second helicopter for APD enhances the Department's mission of reducing crime while increasing officer safety in high-risk operations. The additional availability of the new Airbus H125 helps APD avoid long periods where air support is not available because of federally mandated maintenance.
- Completed Phase 1 renovation of the eastern portion of Los Altos Park. This Phase included reconstruction of the existing four softball fields, construction of 5 new softball fields, new restroom facilities, a new community building with concessions, a shaded pedestrian promenade, and improved parking.
- The West Mesa Aquatics Center (WMAC) opened after completing extensive facility upgrades and renovations, in time for the facility's 25th anniversary. The City Parks and Recreation Department received City bond funds for improvements to WMAC.
- Celebrated the grand opening of the new Santa Barbara Martineztown Multigenerational Center. Located at 1825 Edith Blvd NE, the new 5,000 square foot facility provides direct access to city services, activities, social enrichment, and meals for residents of all ages and is a community hub for neighborhood families.



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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,299	1,659	1,683	1,423	1,750	90
OPERATING	2,621	2,421	2,668	2,697	3,230	810
CAPITAL	0	0	0	0	0	0
TRANSFERS	87	24	22	23	34	10
GRANTS/PROJECTS	825	510	510	510	775	265
TOTAL	5,832	4,614	4,883	4,653	5,789	1,175
TOTAL FULL-TIME POSITIONS	20	15	15	15	17	2

BUDGET HIGHLIGHTS

The FY/25 General Fund budget for Economic Development is \$5 million, a \$893 thousand or 21.8% increase over the FY/24 original budget. Technical adjustments include a COLA increase of \$35 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$11 thousand for the employer's share; medical and dental net increase of \$6 thousand, a \$500 increase for basic life (BLIF), and insurance administration increase of \$1 thousand. Also included is a \$9 thousand reduction for removal of leap year one day salary accrual that was applied in FY/24 and \$24 thousand for a legislated COLA reserve. The approved budget also reinstates \$163 thousand for the FY/24 prudent program savings.

Additional technical adjustments for personnel include a \$122 thousand increase for the transfer of a Communications Outreach Manager from the Department of Technology and Innovation. Other technical adjustments include an increase of \$10 thousand to the telephone allocation budget, a net decrease of \$1 thousand in the fleet allocation budget, and a minimal decrease in network. The final technical adjustments consist of a net decrease of \$5 thousand for risk assessments related to workers' compensation and tort claims. The approved budget adjusts program appropriations of \$172 thousand in FY/25 based on projected savings.

The FY/25 approved budget includes non-recurring funding of \$2.3 million. Items include \$1.25 million for Job Training Albuquerque, \$103 thousand for AREA/AED, \$75 thousand for ABQID, and \$100 thousand for TopGolf, to mention a few.

With the aforementioned position transfer, as well as two grant funded positions, the department's staffing level increases by 1 FTE, totaling 17.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1200001-ED-Economic Development	2,694	2,959	3,138	2,998	3,102	143
1200002-ED-International Trade Program	169	171	171	171	171	0
1200005-ED-Econ Dev Investment	1,167	972	1,054	972	1,722	750

ECONOMIC DEVELOPMENT

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
1200007-ED-Office of MRA (INACTIVE)	964	0	8	0	0	0
Total 110 - General Fund	4,994	4,102	4,371	4,141	4,995	893
265 - Operating Grants Fund						
1200265-Project Program (265) - Economic Development	838	512	512	512	794	282
Total 265 - Operating Grants Fund	838	512	512	512	794	282
TOTAL APPROPRIATIONS	5,832	4,614	4,883	4,653	5,789	1,175
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,832	4,614	4,883	4,653	5,789	1,175

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (if Applicable)	Est. Actual FY/24	Target FY/25 (if Applicable)
Number of individuals receiving financial assistance during the COVID-19 pandemic	1213	0	0	0	0
Number of film permits issued in Albuquerque	249	295	550	317	300

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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Companies made direct investments in Albuquerque	Film and media expenditures in local economy	\$249M	\$156M	\$156M	\$160M	\$175M
	# of recruited companies receiving City economic development incentives	2	0	2	2	2
	Committed capital expenditures made by recruited companies	N/A+	0	\$200M	\$2.4B	\$200M
	Number of new jobs created	N/A+		500	1512	500

ECONOMIC DEVELOPMENT

Help local companies stay and grow

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Companies made additional investments in Albuquerque	# of employees saved/added due to incentives	N/A**	0%	400	405	100
	# of economic based businesses expanded / retained	N/A**	0%	25	1	1
	Committed capital expenditures made by expanding and retained companies	N/A+	0	\$10M	\$49M	\$10M
	# of local companies assisted by trade program	44	83	25	69	30

Help local businesses grow and develop workers

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Workforce is more marketable	State job training funds awarded to businesses	N/A**	\$7.8M	\$6M	\$6.39M	\$6M
Workers are connected to resources and opportunities	# of employees trained through City-supported workforce initiatives	N/A+	592	300	870	300
	# of employers participating in City-supported workforce initiatives	N/A+	110	100	126	100
Businesses have grown	Increase in payroll at businesses assisted	N/A**	\$9.6M	\$8M	\$14.5M	\$8M

Help businesses and entrepreneurs navigate City government

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
EDD is seen as a resource	# existing small businesses assisted by SBO / EDD	4,200	1,113	350	1,062	750
EDD provides a high level of service	# film permits issued	249	295	550	317	300
	# of leads, events, connections, and engagements assisted by the trade division	N/A+	68	30	172	32

Market Albuquerque as a live, work, and play destination

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Marketing efforts achieved a broad reach	Lodgers' Tax Collections	N/A+	\$18M	N/A++	\$18.7M	\$17.8M
	Citywide Conferences Attracted	N/A+	37	35	45	35
	Number of social media impressions (EDD)	N/A+	78 M	100 M	6.2 M	5.5 M
Albuquerque is viewed as an attractive destination	Room Nights Generated	N/A+	91,200	45,000	91,616	45,000

PRIOR YEAR ACCOMPLISHMENTS

- The New Mexico Minority Business Development Agency received the Century Club Award at the MBDA National Training Conference in June. The agency was recognized for its outstanding work in assisting businesses with acquiring financing, competing for contracts, and growing their operations. The Century Club Award is presented by the U.S. Department of Commerce to the highest-performing centers in the nation.
- Job Training Albuquerque (JTA), the City of Albuquerque's premier workforce program in partnership with CNM, expanded its course offerings to serve the local hospitality industry, an important employment sector in our city. Through a new partnership with the New Mexico Restaurant Association (NMRA), JTA will now provide a range of courses tailored for restaurant and hospitality workers. Since its inception in 2020, JTA has offered over 125 unique skills-based trainings, successfully engaging 1,656 workers from 246 Albuquerque small businesses. Trainings are available in high-demand sectors like technology, business management, health care, construction, early childhood education, and more. As of June 2024, participating businesses have reported remarkable outcomes, including the creation of over 872 jobs, a 24% increase in wages, and an additional \$41.8 million in annual earning power. These achievements highlight JTA's success in creating opportunities and enhancing career outcomes for Albuquerque's small businesses and workforce.

ECONOMIC DEVELOPMENT

- The City of Albuquerque's Small Business Office hosted four Small Business Resource Fairs throughout FY/24. These events connected attendees with over 30 organizations dedicated to fostering business development and were held in all four quadrants of the city. Representatives from various City departments, lending institutions, marketing agencies, and more were available to provide assistance and support. More than 500 residents participated in the Small Business Resource Fairs.

- Construction is underway to transform a part of the historic Albuquerque Rail Yards into a world-class film production training center. The project is a partnership between the City of Albuquerque, Central New Mexico Community College (CNM), and the New Mexico Economic Development Department. The iconic Boiler Shop building at the Rail Yards, once used to transfer heavy parts to train engines, is being transformed into a state-of-the-art training hub for future filmmakers, creating a workforce development pipeline for the state's booming film industry and a contributing to economic revitalization for Downtown Albuquerque. CNM's longstanding Film Production and Digital Media programs, as well as the State's film training program (Media Arts Collective), will co-locate and share equipment and training resources at the facility.



- The Economic Development Department (EDD) was recognized with six "Excellence in Economic Development" awards from the International Economic Development Council. These awards span categories such as workforce development, entrepreneurship, and the creative economy. Notable achievements include gold awards for Job Training Albuquerque in "Partnerships with Educational Institutions" and "Talent Development & Retention," affirming EDD's commitment to innovative economic development projects that significantly enhance and revitalize the community. Additionally, EDD's pilot program focused on creating new employment pathways for workers in the early childhood education sector received the "Workforce Development Systems" bronze award, showcasing the department's dedication to diverse and impactful initiatives. The New Mexico Minority Business Development Business Center, under EDD, was honored with the "Entrepreneurship" silver award for its successful programs supporting individuals and emerging small businesses. Furthermore, the Albuquerque Film Office (AFO) was recognized for its "We Are Albuquerque Film" campaign with a silver award for "General Purpose Print Promotion" and a bronze "Special Event" award for the 'Stranger Things' Season 4 Premiere event. These accolades collectively underscore the talent and dedication of the team as well as the city's commitment to innovation and community revitalization.

PRIORITY OBJECTIVES

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

- **OBJECTIVE 2.** The Economic Development Department shall organize three events for local businesses in collaboration with the Federal Reserve Bank of Kansas City, the Commerce Department, and the Small Business Administration, aimed at identifying opportunities for exporting with a minimum of one targeting and in an underserved community. The Department shall compile and track data related to the events organized for local businesses, ensuring comprehensive documentation of participation, outcomes, and any subsequent actions taken.
- **OBJECTIVE 3.** Train a minimum 300 employees and 100 businesses through the Job Training Albuquerque (JTA) program in FY25.

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.** 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,076	7,292	7,343	6,435	8,033	741
OPERATING	1,104	964	1,726	2,200	1,093	129
CAPITAL	0	0	0	86	0	0
TRANSFERS	528	790	771	783	878	88
GRANTS/PROJECTS	1,485	2,882	2,882	2,882	1,160	(1,722)
TOTAL	9,192	11,928	12,722	12,387	11,164	(764)
TOTAL FULL-TIME POSITIONS	85	81	81	81	84	3

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/25 General Fund budget is \$5.2 million, an increase of 15.9%, or \$719 thousand above the FY/24 original budget. In FY/25, the budget includes an increase of \$84 thousand for COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$22 thousand for the employer's share, and an increase of \$51 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year.



The approved budget restores \$224 thousand for the FY/24 prudent program savings and a reduction of \$16 thousand for the 2024 leap year. Technical adjustments in FY/25 include an increase of \$16 thousand for health benefits, insurance administration and group life. Internal service allocations associated with telephone increase \$7 thousand, network increase \$19 thousand, and fleet maintenance and fuel increase \$7 thousand. The department's workers compensation and tort risk assessments have an increase of \$44 thousand.

FY/25 budget approved an additional \$123 thousand for two full-time positions, one environment health technician for Urban Biology and one environmental health specialist II (inspection) for Consumer Health Protection. \$200 thousand of non-recurring was provided for feces cleanup. The approved budget adjusts program appropriations of \$46 thousand in FY/25 based on projected saving.

ENVIRONMENTAL HEALTH

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 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/25 budget is \$4.6 million, an increase of 6.1%, or \$263 thousand above the FY/24 original budget. In FY/25, the budget includes an increase of \$75 thousand for COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$18 thousand of the employer's share, and a reduction of \$11 thousand for the 2024 leap year.

Technical adjustments include an increase of \$13 thousand for health benefits, insurance administration fee and group life. Internal service costs associated with communication, risk and fleet decreased by \$16 thousand. Indirect overhead increases by \$64 thousand.

Other technical adjustments include \$74 thousand of operating reduction to offset the wage adjustment for reclassify five positions. Additional funding in FY/25 includes \$109 thousand for a senior environmental health scientist position for Operating Permits program.

Operating Grants - 265

The FY/25 approved budget for the department's grants, which are appropriated in separate legislation are \$1.3 million in the Operating Grants Fund.

The department's total full-time position count is 84 comprised of 37 in General Fund, 32 in the Air Quality Fund and 15 in the Operating Grants Fund.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
5600001-EH-Consumer Health	1,648	1,791	1,914	1,978	2,261	470
5600002-EH-Environmental Svcs	678	819	820	788	857	38
5600003-EH-Urban Biology	610	616	619	609	665	49
5600005-EH-Strategic Support	1,734	1,234	1,806	1,786	1,338	104
5600011-EH-Cannabis Services Program	0	67	70	119	125	58
Total 110 - General Fund	4,670	4,527	5,229	5,279	5,246	719
<u>242 - Air Quality Fund</u>						
5600006-EH-Operating Permits	1,922	2,633	2,725	2,828	2,811	178
5600007-EH-Vehicle Pollution Management	832	1,383	1,383	894	1,404	21
5600008-EH-Air-Trsf to General Fund	272	316	316	316	380	64
Total 242 - Air Quality Fund	3,026	4,332	4,424	4,038	4,595	263
<u>265 - Operating Grants Fund</u>						
5600015-Project Program (265) - Environmental Health	1,496	3,069	3,069	3,069	1,323	(1,746)
Total 265 - Operating Grants Fund	1,496	3,069	3,069	3,069	1,323	(1,746)
TOTAL APPROPRIATIONS	9,192	11,928	12,722	12,387	11,164	(764)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	9,192	11,928	12,722	12,387	11,164	(764)

ENVIRONMENTAL HEALTH

REVENUE

General Fund revenues are budgeted at \$3.8 million for FY/25, a net increase of \$1.5 million from FY/24. Air Quality Fund revenues for FY/25 are budgeted at \$4.1 million dollars, an increase of \$839 thousand from FY/24. The table below shows the major revenues for both the General Fund and the Air Quality Fund.

Department Generated Fees for Services (\$000's)		FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Restaurant Insp Permit	1,354	1,200	1,194	2,324	1,124
110 - General Fund	Swimming Pool Insp Permit	115	100	105	105	5
110 - General Fund	Food Process Insp Permit	267	250	270	270	20
110 - General Fund	Contrib- Bernalillo-Shared Ops	152	152	76	151	(1)
110 - General Fund	Cannabis Permit	23	0	47	46	46
242 - Air Quality Fund	Air Quality Notifications Fees	99	89	206	217	128
242 - Air Quality Fund	Certified Paper Sales	1,133	1,100	1,216	1,216	116
242 - Air Quality Fund	Air Quality Permit Fees	637	739	1,147	1,209	470
242 - Air Quality Fund	Author Inspec Station Fee	26	25	25	25	0
242 - Air Quality Fund	Dust Permits	395	342	517	545	203
242 - Air Quality Fund	Operating Permits Title V	822	885	838	824	(61)
242 - Air Quality Fund	Certified Emiss Insp Fees	6	7	7	7	0
242 - Air Quality Fund	Asbestos Notification	45	38	20	21	(17)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24	Est, Actual FY/24	Target FY/25
# Air Monitoring Stations	6	6	6	6	6
# of Air Care Stations audited	127	127	124	127	127
# food-borne or water-borne health investigations	108	127	90	85	90
# of pesticide applications	394	368	1,000	312	500
# of pounds of methane gas destroyed from LA Landfill	1,523,932	1,424,202	1,200,000	1,275,905	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 HEALTH

Environmental Protection & Improvement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est, Actual FY/24	Approved FY/25
Reduce greenhouse gas emissions	# of pounds of methane gas destroyed from LA Landfill	1,523,932	1,424,202	1,200,000	1,275,905	1,200,000
	# of pounds of methane gas destroyed from Nazareth Landfill*	N/A	N/A	N/A	205,000	300,000
Reduce air pollution	# initial vehicle inspections performed (not including retesting)	245,055	250,274	234,780	258,220	250,274
	# vehicle inspection retests performed at VPMD	3,134	3,394	3,196	3,685	3,394
	# of completed audits / # of required audits of emissions inspection stations	127/127	127/127	124/124	123/123	127
Reduce groundwater pollution	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	172	219	120	179	120
	Groundwater samples collected showing protectiveness with no impairment	42	70	50	62	70
	Groundwater samples collected with impairment and corrective measures	35	50	40	42	45

Public Health

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est, Actual FY/24	Approved FY/25
Maintain clean air	# permits issued within required regulatory timetable/#permit applications	255 / 295	156/214	210/220	285/243	250/250
Prevent incidence of infectious disease	# of risk based inspections completed	4,030	3,638	4,000	3,521	4,000
	# pool inspections*	N/A	719	N/A	602	720
	Temporary event/Special Event Inspections**	N/A	312	N/A	272	350
	# food-borne or water-borne health investigations	108	127	90	85	90
	# of pesticide applications	394	368	2,000	312	500
	units of applied pesticides	47,980	47,916	40,000	34,519	45,000
Investigate incidence of infectious disease	# food complaints addressed	N/A	306	N/A	310	300
	# food-borne or water-borne health investigations	108	127	90	85	90
	# of facility cases addressed for insect & rodent enforcement*	N/A	211	175	197	175
	# of units inspected for bed bugs	4	13	225	5	50
	# of human cases of vector-borne or zoonotic disease^	4	4	2	18	0
	# of veterinary cases of vector-borne or zoonotic disease^	2	1	5	1	0
	# of investigated cases of vector borne or zoonotic disease^	6	9	15	8	15
Ensure compliance	# of compliance activities - food safety training	2	24	4	30	25
	# of compliance activities - new business guidance	992	47	500	1547	50
	# of compliance activities - existing business consultation	2,106	2,356	1,100	2376	2400

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

*New Measure for FY2024 - calls from 311 addressed

Community Outreach and Stakeholder Engagement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est, Actual FY/24	Approved FY/25
Educate the public	# of new emissions inspectors trained and certified (Initial)	197	148	180	115	148
	# of existing emissions inspectors trained and re-certified	307	292	310	298	292

ENVIRONMENTAL HEALTH

PRIOR YEAR ACCOMPLISHMENTS

Consumer Health:

- **NEW** Food and Beverage Ordinance
- Participating at Small Business Fairs throughout City
- Inspections at 20+ Special Events including AIBF
- **FIRST** Cannabis Consumption Lounge permitted – the fourth of its kind in the entire country
- A total of 143 cannabis food permits granted
- Conducted joint inspections with FDA, USDA, Planning, Fire as well as improved collaborations with NMED, BernCO and HIS



Air Program:

- Achieved greater than 95% ambient monitoring data capture for EPA criteria pollutants.
- Awarded 4 Grants, which enhance the operation of our local air program. (Base Grant, PM Fine Grant, American Rescue Plan, and Inflation Reduction Act).
- Completed EPA-mandated 2023 Ambient Monitoring Data Certification.
- Completed 2022 & 2024 EPA Annual Network Plan.
- Continuing operation of a Mobile Air Quality Monitoring Station at San Jose site for EPA criteria & VOC pollutants.
- The annual regional milestone for SO₂ (sulfur dioxide) has been met, so this jurisdiction is not required to enter an emissions trading program as part of the Federal Regional Haze regulation.

Vehicle Pollution:

- The Vehicle Pollution Management Program has moved to online training while enhancing practical training onsite. Classroom space was vacated, allowing the renovation of the classroom to facilitate a larger and improved customer area that is more accessible to customers.

PRIORITY OBJECTIVES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT – COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 2. Increase the number of publicly accessible bathrooms throughout the City.

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

- OBJECTIVE 2. 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.
- OBJECTIVE 9. Continue the implementation of Climate Action Plan projects, with focus on projects for community members.
- OBJECTIVE 10. Continue human feces clean-up project to minimize exposure to biohazards.

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,766	14,591	14,738	13,037	15,878	1,287
OPERATING	55,795	50,067	52,797	42,933	50,697	629
CAPITAL	148	298	298	0	84	(214)
TRANSFERS	13,644	12,689	12,663	12,675	12,702	13
GRANTS/PROJECTS	34,994	519	5,519	519	0	(519)
TOTAL	116,347	78,164	86,015	69,164	79,360	1,196
TOTAL FULL-TIME POSITIONS	123	150	150	150	158	8

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/25 General Fund appropriation of \$16.3 million increased by \$1.3 million an 8.4% increase from the FY/24 original budget of \$15 million. Technical adjustments include funding of \$68 thousand for the employer’s share of the state mandated PERA increase of 0.5%, \$29 thousand for net increases to health premiums, and \$5 thousand for an increase to the insurance administration rate.

The budget also includes funding of \$194 thousand for a COLA, subject to negotiations for positions associated with a union. Four legal department positions and operating costs of \$499 thousand were transferred to OEI. A False Alarm Unit supervisor was reclassified as a Fiscal Program Manager to the Treasury. The increase of the reclass was funded by the inactivation of a Treasury Finance Tech position for an increase of \$137 thousand. A Redevelopment Project Manager was created for the Metropolitan Redevelopment Agency for an increase of \$120 thousand. Additionally, OEM operating costs were increased by \$95 thousand for 911 software.



The FY/25 approved budget adjusts program appropriations of \$743 thousand based on projected savings. Transfer costs decreased due to a reduction in Risk Management allocations of \$38 thousand.

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 \$27.6 million has been received in the fund to date.

FINANCE AND ADMINISTRATIVE SERVICES

Marijuana Equity Community Reinvestment Fund – 202

The Marijuana Equity Community Reinvestment Fund was created in FY24 by City Council ordinance O-2023-027 to account for tax proceeds, to the City, from legalized marijuana sales. The fund may be used for the administration and provision of any or all of the following purposes and related programs: Evidence-based drug education, awareness, and prevention programs for youth; Evidence-based substance use treatment for youth, including but not limited to inpatient detoxification; Recovery Housing and supportive aftercare; Supplemental income programs; Workforce development and job training; Technical assistance for small marijuana business owners in impacted communities; Programs for people re-entering society after incarceration; Programs operated by Equity and Inclusion for the benefit of populations disproportionately impacted by the historical criminalization of marijuana.

The ordinance requires the Finance and Administrative Services Department to oversee and administer the fund coordinating with OEI to facilitate a marijuana social equity program to ensure equitable community reinvestment and access.

Lodgers' Tax Fund - 220

The approved FY/25 Lodgers' Tax Fund appropriation of \$17.9 million increases by \$476 thousand from the FY/24 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 the 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/25 estimated Lodgers' Tax revenues are sufficient to meet its portion of debt obligations that decrease by \$76 thousand in the Sales Tax Debt Service Fund so a General Fund subsidy is not required.

Hospitality Fee Fund - 221

The approved FY/25 Hospitality Fee Fund appropriation of \$3.7 million remains the same as the FY/24 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/25. The promotion appropriation is proposed to decrease by \$46 thousand. The transfer to the Sales Tax Debt Service Fund increases by \$1 thousand while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities decreased by \$47 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/25 approved budget of \$41.5 million remains flat from the original FY/24 level. Technical adjustments include funding of \$21 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$11 thousand for the increase to medical and life premiums and \$2 thousand for the increase to the insurance administration rate. \$118 thousand is included for a proposed COLA, subject to negotiations for positions associated with a union. The budget remains flat for 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.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2500001-FA-Accounting	4,238	4,138	4,189	3,940	4,514	376
2500005-FA-Purchasing Program	1,991	2,318	2,336	2,206	2,372	54
2500007-FA-Strategic Support - DFAS	1,576	1,324	1,339	1,352	1,112	(212)
2500008-FA-Treasury Svcs Program	1,100	1,265	1,281	1,122	1,135	(130)
2500016-FA-Financial Support Services	1,213	1,134	1,134	1,327	1,228	94
2500028-FA-Office of Mgmt and Budget	1,243	1,420	1,437	1,315	1,592	172
2500039-FA-Office of MRA	0	1,148	1,158	1,099	1,242	94
2500048-FA-Office of Equity and Inclusion	0	1,282	1,371	854	2,183	901

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
2500049-FA-Office of Emergency Management	0	1,011	1,004	767	920	(91)
Total 110 - General Fund	11,362	15,040	15,249	13,983	16,298	1,258
<u>201 - Local Government Abatement Fund</u>						
2500040-Project Program (201) - DFA	0	0	5,000	0	0	0
Total 201 - Local Government Abatement Fund	0	0	5,000	0	0	0
<u>202 - Marijuana Equity and Community Reinvestment Fund</u>						
2500047-FA-Marijuana Equity & Comm Reinvest	0	0	0	683	0	0
Total 202 - Marijuana Equity and Community Reinvestment Fund	0	0	0	683	0	0
<u>220 - Lodgers Tax Fund</u>						
2500009-FA-Lodgers Promotion 220	8,648	8,233	10,413	10,413	8,516	283
2500010-FA-Trsf Sales Tax DS Fd-F220	9,023	8,680	8,680	8,680	8,873	193
2500011-FA-Trsf to Gen Fund	513	513	513	513	513	0
Total 220 - Lodgers Tax Fund	18,184	17,426	19,606	19,606	17,902	476
<u>221 - Hospitality Tax Fund</u>						
2500012-FA-Lodgers Promo 221	1,699	1,872	2,329	2,329	1,826	(46)
2500013-FA-Trsf Sales Tax DS Fd-F221	1,143	1,136	1,136	1,136	1,137	1
2500014-FA-Trsf to CIP Fund	408	736	736	736	689	(47)
2500035-FA-Trsfr to Gen Fund fr F221	0	0	0	0	0	0
Total 221 - Hospitality Tax Fund	3,250	3,744	4,201	4,201	3,652	(92)
<u>265 - Operating Grants Fund</u>						
2500051-Project Program (265) - DFA	33,867	519	519	519	0	(519)
Total 265 - Operating Grants Fund	33,867	519	519	519	0	(519)
<u>705 - Risk Management Fund</u>						
2500006-FA-Risk - Workers Comp	2,253	3,219	3,219	2,821	3,245	26
2500022-FA-Risk - Tort and Other	2,871	3,997	3,999	3,929	3,954	(43)
2500023-FA-Risk Trsf to Gen Fund	994	1,174	1,174	1,174	1,113	(61)
2500024-FA-Risk - Safety Office	2,215	2,553	2,556	2,317	2,659	106
2500032-FA-Risk Fund Administration	1,053	1,213	1,213	899	1,258	45
2500034-FA-WC/Tort and Other Claims	37,915	29,279	29,279	19,031	29,279	0
Total 705 - Risk Management Fund	47,301	41,435	41,440	30,172	41,508	73
<u>715 - Supplies Inventory Management Fund (INACTIVE)</u>						
2500018-FA-Inv Trsf to Gen Fd (INACTIVE)	1,257	0	0	0	0	0
Total 715 - Supplies Inventory Management Fund (INACTIVE)	1,257	0	0	0	0	0

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
730 - Equipment Replacement Fund						
2500053-Project Program (730) - DFA (INACTIVE)	1,127	0	0	0	0	0
Total 730 - Equipment Replacement Fund	1,127	0	0	0	0	0
TOTAL APPROPRIATIONS	116,347	78,164	86,015	69,164	79,360	1,196
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	116,347	78,164	86,015	69,164	79,360	1,196

REVENUE

In FY/25, General Fund estimated revenues decrease by \$419 thousand for the department and major revenue streams are reflected below.

Marijuana Equity and Community Reinvestment fund revenues are estimated at \$4.02 million.

Lodgers' Tax and Hospitality Fee total fund revenues are estimated to increase by \$2.21 million and \$442 thousand, respectively, from the FY/24 original budget.

Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Alarm Ordinance Fees	498	1,123	1,000	1,000	(123)
110 - General Fund Admin Fee - WUA	549	289	289	289	-
110 - General Fund Records Search Fees	202	318	205	205	(113)
110 - General Fund Alarm Ordinance Fines	105	355	200	200	(155)
110 - General Fund P-card Rebates	225	250	196	210	(40)
110 - General Fund Short-term rental permit fees	11	80	85	85	5
110 - General Fund Admin Fee - MRCOG	177	82	82	88	6
110 - General Fund TMD Admin Fee	605	65	65	65	-
110 - General Fund Other Misc Revenue-Nontax	-	39	40	40	1
110 - General Fund Admin Fee - AMAFCA	40	23	23	23	-
202 - Marijuana Equity and Community Reinvestment Fund State - Cannabis Tax	-	-	-	4,020	4,020
220 - Lodgers Tax Fund Lodgers Tax	17,990	15,655	18,200	17,869	2,214
221 - Hospitality Tax Fund Hospitality Fee	3,592	3,131	3,640	3,573	442

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# grants	50	0	50	100	50
\$ grants	\$178 million	\$117 million	\$178 million	\$110 million	\$110 million
# new residential alarm permits	3,000	372	2,500	3,568	2,500
# non-residential alarm permits	1,200	205	1,500	2,156	1,700
# false alarms processed	13,500	9,295	17,000	18,026	20,000
\$ false alarm payments collected (fines) current/delinquent	\$400,000	\$64,625	\$700,000	\$434,395	\$700,000
\$ false alarm payments collected (permits) current/delinquent	\$1,150,000	\$382,240	\$700,000	\$598,928	\$700,000
\$ outstanding debt, by type of bond:	\$704,886,838	\$844,758,719	\$781,378,258	\$863,078,258	\$975,078,258
General Obligation Bonds	\$366,406,000	\$428,691,000	\$386,406,000	\$468,106,000	\$419,896,000
Airport Revenue Bonds	\$4,720,000	\$3,115,000	\$1,540,000	\$1,540,000	\$0

FINANCE AND ADMINISTRATIVE SERVICES

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
Gross Receipts Tax Revenue Bonds	\$154,975,000	\$240,255,000	\$227,990,000	\$227,990,000	\$220,665,000
Gross Receipts Tax/Lodger's Tax/Hospitality Fee Revenue Bonds	\$124,425,000	\$120,240,000	\$115,795,000	\$115,795,000	\$108,380,000
Refuse Removal and Disposal Revenue Bonds	\$40,570,000	\$39,715,000	\$38,815,000	\$38,815,000	\$37,870,000
Fire Revenue Loan Obligations	\$3,488,431	\$3,298,846	\$3,105,453	\$3,105,453	\$2,908,050
Special Assessment District Revenue Bonds	\$10,302,407	\$9,443,873	\$7,726,805	\$7,726,805	\$6,868,271
\$ liability claims paid (by coverage area: auto, workers comp, etc.) net of subrogation/recovery	\$18.5 million	\$40 million	\$25 million	\$25.5 million	\$25 million
\$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)	\$1.75 million	\$1.2 million	\$1.5 million	\$1 million	\$1.5 million
# tort claims	766	1,545	1,250	877	1,500
# worker's compensation claims closed	765	869	650	838	850
# injuries	975	713	675	695	700
# EAP counseling sessions provided	855	846	900	958	900
\$ goods purchased	N/A	N/A	\$400 million	\$637 million	\$400 million
# purchase requisitions	N/A	N/A	30,000	25,172	\$30,000
# Vendor and Community Outreach events	N/A	N/A	6	8	6
# internal trainings delivered	N/A	N/A	15%	20%	15%
# of Residential Units in the Pipeline	N/A	323	300	436	300
Square Feet of Commercial Space Absorbed in MRA Areas	N/A	26,700	30,000	4,410	20,000
# of Developers/Businesses Inquiries Responded To	N/A	82	20	55	50

PERFORMANCE MEASURES

CORE SERVICES

The Department of Finance and Administrative Services provides eight core services:

- Procure Goods and Services
- Pay and Collect Money Owed
- Protect City Resources
- Plan and Manage City Finances
- Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas
- Assist Developers with Catalytic Projects
- Develop and Implement Community Based Plans for Revitalization
- Emergency Management

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

Procure Goods and Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Buy goods and services in a timely manner	% of City spend off existing contracts (includes punch outs)	N/A	N/A	70%	35%	70%
	% City spend on P-Cards	N/A	N/A	1%	0.5%	1.0%
	Average time to complete a competitive solicitation (release to recommendation of award) in months	N/A	N/A	2	2.0	2

Pay and Collect Money Owed

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Pay vendors timely and accurately	% Accounts Receivable over 30, 60, 90 DAYS	47%, 39%, 14%	27%, 4%, 0%	20%, 10%, 10%	27%, 4%, 0%	20%, 10%, 10%
	% Accounts Payable over 30 days	25%	10%	15%	10%	15%
	Delinquency rate for lodgers and hospitality and franchise fees	0.7%	0.5%	0.5%	6.7%	6.5%
	Delinquency rate for alarm permit fees and fines	7.3%	21.0%	20.0%	22.0%	25.0%

FINANCE AND ADMINISTRATIVE SERVICES

Protect City Resources

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
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+/AA 3	AAA/AA+/AA3	AAA/AA+/AA 3	AAA/AA+/AA3
	Debt service payments made on time	Yes	Yes	Yes	Yes	Yes
	% change (from prior year) in new workers compensation claims	46%	40%	26%	3%	30%
Employees are safe and productive	# of work days lost to injury	6,172	4,398	4,400	4,453	4,400
	% employees using Employee Assistance Program services	4%	4%	4%	4%	4%

Plan and Manage City Finances

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Timely and Accurate financial reporting	Number of new audit findings	2	5	5	5	3
	Number of repeat audit findings	2	11	1	4	7
	Number of cleared audit findings	6	2	10	10	7
	On time ACFR submission	Yes	Yes	Yes	Yes	Yes
The 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)	\$182MM	\$217MM	\$202MM	\$217MM	\$206MM
The City reserve is maintained	Operating reserve fund balance (% of expenditures)	8.41%	10.22%	8.33%	7.88%	8.33%
Investment returns are optimized	Total return from core investment portfolio in excess of SAA benchmark	(25)	41	10	0	10

Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas	Square Feet of Commercial Space Created/Absorbed in MRA Areas	N/A	26,700	30,000	4,410	20,000
	Number of Residential Units Completed	N/A	16	45	51	45
	Total Project Investment	N/A	\$38M	\$250M	\$22M	\$180M

Assist Developers with Catalytic Projects

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Assist Developers with Catalytic Projects	Number of Developers/Businesses Inquiries Responded To	N/A	82	20	63	50
	Funding issued for RFP	N/A	0	\$3M	\$4M	\$4M
	Number of Residential Units in the Pipeline	N/A	323	300	436	300

Develop and Implement Community Based Plans for Revitalization

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Develop and Implement Community Based Plans for Revitalization	Number of Community Meetings Attended/Presentations Made	N/A	23	20	35	20
	Number of MRA Plans Created	N/A	1	1	0	1
	Number of Interdepartmental Implementation Projects	N/A	8	4	16	4

FINANCE AND ADMINISTRATIVE SERVICES

Emergency Management

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Organization is aware and prepared	% of plans updated on revision/update schedule	N/A	20%	20%	60%	40%
	# of preparedness, response, and recovery trainings delivered internally to city entities	N/A	13	14	18	15
	# of emergency management trainings delivered internally to city entities	N/A	12	14	18	15
	% of EOC positions with training completed to standard	N/A	100%	100%	100%	50%
Community is aware and prepared	# of community outreach presentations to raise awareness in the community	N/A	6	6	8	8
	# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery	N/A	12	12	12	12
	# of community members participating in trainings	N/A	40	40	40	40
	# of internal and external tests of the emergency alert system and other communication platforms	N/A	120	120	120	120

The Office of Equity and Inclusion (OEI) provides four core services:

- Training and Technical Assistance to Departments and Cross-Departmental Collaborations
- Engaging Community and Constituent Specific Support
- Intergovernmental Relations and Tribal Consultations
- Building Community Capacity, Awareness, Access

Training and Technical Assistance to Departments and Cross-Departmental Collaborations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Language Access	# departments with language access plans	N/A	N/A	N/A	10	15
	# department language access coordinators designated by department and trained by OEI	N/A	N/A	N/A	27	30
	# dollars spent on language services (both oral interpretation and written translations)	N/A	N/A	N/A	74,402	75,000
Community is aware and prepared	# internal consultations provided	N/A	N/A	N/A	149	100
	# internal supports produced (data, guides, reports, story maps, handbooks)	N/A	N/A	N/A	5	5
	# Legislated planning processes OEI involved in i.e. Transit, Open Space, Aging, HR, Arts	N/A	N/A	N/A	7	10
Culture Change	# Interns and AmeriCorps mentored/placed	N/A	N/A	N/A	17	15
	# learning opportunities and trainings offered	N/A	N/A	N/A	61	60
	# attendees	N/A	N/A	N/A	937	1,000
	# Racial Equity Liaisons designated by departments and trained by OEI	N/A	N/A	N/A	48	50
	# Departments with Racial Equity Action Plans	N/A	N/A	N/A	0	2

Engaging Community and Providing Community and Constituent Specific Support

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Language Access	# summits, fairs, events sponsored financially, co-hosted, co-organized or tabled by OEI	N/A	N/A	N/A	62	40
	# constituent calls received by OEI	N/A	N/A	N/A	408	300
	# constituent calls referred out	N/A	N/A	N/A	233	150
Commission or Working Group Participation	# Commission meetings	N/A	N/A	N/A	20	24
	# Human Rights Board Meetings	N/A	N/A	N/A	8	12
	# Black Community Engagement strategy team meetings	N/A	N/A	N/A	190	104

FINANCE AND ADMINISTRATIVE SERVICES

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Commission or Working Group Participation	# Immigrant and Refugee Affairs advisory group meetings	N/A	N/A	N/A	63	52
	# Other community-based working group participation (4-H Park, MMIWR, Tribal/Metro Law Enforcement, DOJ, Cannabis Equity, Justice 40 Oversight Coordinating Committee, NMBLC, SW Housing Justice, Domestic Violence, Native Leadership Council)	N/A	N/A	N/A	575	400
Convenings Between Departments	# RFP input, review and participation in selection processes to promote local & MBE spend	N/A	N/A	N/A	4	5
	# Inter-department Working Groups OEI participates in (Transit Security, Zero Fares, HR Immigrant Hiring, HR Bilingual Pay, HR Supported Employment, Open Space Community Engagement, HUD grant planning, EHD and Sustainability Office planning efforts, purchasing, hiring committees)	N/A	N/A	N/A	65	65
	# CIP Staff Review Process Participation to promote equity in infrastructure investment	N/A	N/A	N/A	1	5
Culture Change	# OEM Migrant Assistance Project coordination meetings and CAP meetings	N/A	N/A	N/A	56	12
	# migrants/shelter nights/ meals provided	N/A	N/A	N/A	1,286	MOVING TO OEM

Intergovernmental Relations and Tribal Consultations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Tribal Consultation	# Formal Tribal Consultations	N/A	N/A	N/A	-	2
	Tribal Engagements	N/A	N/A	N/A	16	15
R-20-75 Strengthening Racial Equity	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-205 4-H Park Sacred Site	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-231 Language Access	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-84 Supported Employment	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-85 Equity Criterion in CIP	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
O-22-49 Domestic Violence Commission	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
MBE Ordinance	No activity while awaiting disparity study	N/A	N/A	N/A	N/A	N/A
R-18-7 Immigrant Friendly City	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-229 Anti-Asian Hate Policy	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-75 Strengthening Racial Equity	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
Culture Change	# OEM Migrant Assistance Project coordination meetings and CAP meetings	N/A	N/A	N/A	56	12
	# migrants/shelter nights/ meals provided	N/A	N/A	N/A	1,286	MOVING TO OEM
R-21-229 Anti-Asian Hate Policy	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A

Building Community Capacity, Awareness, Access

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Community Safety	LGBTQ+, Muslim, Jewish community, and similar supports to vulnerable groups	N/A	N/A	N/A	10	10
Partnerships and Contracts	# letters of support or commitment for community groups to obtain grant funding	N/A	N/A	N/A	7	10
	# grant funds awarded to OEI	N/A	N/A	N/A	\$ 101,029	\$ 100,000
Grant Dollars Spent/Distributed	# funds spent or distributed	N/A	N/A	N/A	\$ 432,222	\$ 250,000

FINANCE AND ADMINISTRATIVE SERVICES

PRIOR YEAR ACCOMPLISHMENTS

Accounting:

- Worked with all city departments to oversee the financial transactions and reporting throughout the year and made sure we had a timely annual financial report and a clean audit report.
- First year working with newly implemented software and maintained an on time ACFR with an unmodified opinion.

Investments:

- Hired an intern in the Investment Program. Our intern graduated and is now working in Goodman's Realty Capital Division.



Office of Management and Budget:

- Implemented a new budget system and worked with city departments to create the FY25 proposed budget within the established deadlines in the City Ordinance.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the FY/24 Approved Budget.
- Completed the FY/25 budget in the City's new budget system. The Office of Management and Budget created over 160 payroll modifiers, 40 fund tables, and various reporting components needed to complete the FY/25 budget. The new budget system includes functional benefits that will automate manual processes and offers the potential to combine capital planning into one system. The system has provided tangible value by reducing the amount of time required to reconcile budget transfers from one month to one day.

Purchasing:

- Purchasing staff, including management, are certified through the State as Chief Procurement Officers.
- City Departments for the first time have the ability to see the status of all professional technical agreements, on one dashboard, by using CLM. Purchasing can assist develop individual dashboards for Departments, and start measuring performance.



Risk Management:

- Managed risk for the city and taxpayers, and promoted the health and safety of City employees.
- Successfully obtained insurance for two major City of Albuquerque projects that were previously deemed uninsurable.



Treasury:

- Oversaw the sale of \$112 million general obligation bonds to fund critical city projects.
- The City's "AAA" bond rating by Standard & Poor's in June 2024 was affirmed with a stable outlook. A "AAA" bond rating is the highest rating assigned by a rating agency.

Office of Metropolitan Redevelopment Agency:

- Ocotillo Ridge is the result of a public-private partnership between Sunlight Homes and MRA, transforming a vacant lot into 20 multi-family townhomes, and adding more vibrancy to the Highland Neighborhood. MRA helped support the project through a Redevelopment Tax Abatement valued at over \$160,000.
- Redeveloped historic building with 52 thoughtfully designed guest rooms, 16 renovated residential suites, and approximately 4,410 rentable square feet of commercial space. The finished project is the result of a public-private partnership between MRA and Palindrome Communities LLC, supported by \$700,000 in gap financing from MRA.

FINANCE AND ADMINISTRATIVE SERVICES

- Formerly an abandoned assisted living facility, known as the St. Mary's Convent, the site has been repurposed into 15 new housing units with improved streetscapes. It includes more than 12,000 square feet of space above-ground and a 3,000 square foot basement. Villa Agave is a public-private partnership between MRA and Baker Architecture + Design. City Council approved MRA incentives totaling \$400,000 and a Redevelopment Tax Abatement (RTA) to support the project.

Office of Equity and Inclusion:

- The City of Albuquerque recognized OEI Fiscal Officer, Tiff Bankhurst, as one of the CABQ Glowing Employees of the Year. This award was given to Tiff on behalf of her advocacy for equity in finance, her innovative ideas, and her support of community members understanding the city's financial processes and procedures.
- The Office of Native American Affairs, in collaboration with City Council, Planning, and the Commission on American Indian and Alaska Native Affairs, worked on recognizing Tribal Sovereignty by proposing for changes to allow for proactive input on projects around tribal land.
- Dawn Begay, Office of Native American Affairs, received a national Department of Justice Award for her work assisting FBI with creating a national database to find missing and murdered Indigenous Women and Relatives.
- The Office of Immigrant and Refugee Affairs collaborated with Human Resources and Public Affairs to offer the FIRST Bilingual specific hiring fair for Spanish speakers. This event targeted the Spanish speaking community to learn about job opportunities at the city.
- The Office of Immigrant and Refugee Affairs began serving as the lead for the Strong Cities Network, which builds and strengthens interaction and connections between cities, city leaders and practitioners, to realize the full potential of local action in addressing challenges related to hate, extremism and polarization. The Office of Black Community Engagement hired its new liaison, Neema Pickett, who has focused her work in FY24 around building community trust and protection, increasing Black Student Unions in school, providing business consultation to community members, and increasing opportunities to engage with the City of Albuquerque.



- The Culture Change Leader, Timothy Green IV, began Racial Equity Action Plan (REAP) retreats for intern city stakeholders. The first cohort is comprised of teams from 12 departments across the city who are working on developing the REAP for their departments with the goal of delivering these to city council in FY25.
- The Race Equity Data Analyst, Dr. Billystrom Jivetti, created several maps in collaboration with the Center for Health Innovation, for use by internal and external stakeholders. These maps are published on OEI's website and map all public facilities utilizing the Social Vulnerability Index, Minority Owned-Businesses and community assets, access to transportation, and more.
- The Culture Change Leader, Timothy Green IV, delivered the first ever presentation on Albuquerque's Black History to City Council in February 2024.
- The Office of Native American Affairs launched a first of its kind survey around Native American Housing Needs. This survey will provide critical input to stakeholders working on addressing housing needs in Albuquerque.

Office of Emergency Management:

- Transitioned to a new OEM Director.
- Revised City-wide Continuity of Operations Plans (COOP).
- Instituted a City-wide COOP exercise plans.
- Conducted full-scale exercises with Sandia National Labs, the Department of Veteran's Affairs, the US Postal Service.

FINANCE AND ADMINISTRATIVE SERVICES

PRIORITY OBJECTIVES

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

- OBJECTIVE 11. Conduct a minimum of 20 community outreach and engagement through the Community Emergency Response Team (CERT) program using a proactive approach in engaging non-governmental community partners.

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 3. 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. Establish a Grants Division tasked with serving as a centralized clearinghouse for grants, as well as managing, administering, and tracking grant activities within the City. The division shall be responsive to both the City Council and Administration.
- OBJECTIVE 2. 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.
- OBJECTIVE 3. Loss Prevention will implement new advanced video/interactive classes for employee safety training to increase staff engagement and safety awareness.
- OBJECTIVE 9. 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-20-84 (Supported Employment for People with Disabilities); and the City's Minority and Women's Business Enterprises Ordinance.
- OBJECTIVE 10. R-20-84 stated, "The Mayor and City Council shall work with the Office of Equity and Inclusion, the Human Resources Department, the Economic Development Department, and other relevant City departments to work with local disability employment providers to explore opportunities for creating supported employment opportunities among persons with disabilities." Develop and implement a program to hire a minimum of 25 people with disabilities. A report outlining the program shall be delivered by January 1, 2025 and 25 people shall be hired by the end of FY25.
- 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 FY25. The office shall also provide quarterly updates to City Council going forward.
- OBJECTIVE 18. The Administration shall include the additional Gas Tax Road Fund subsidy in the mid-year clean-up.
- OBJECTIVE 19. Identify revenue generated by Internet Sales Tax as a separate line in the GRT Report. Provide an update to the Council about the progress for accurate GRT reporting from the State.

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, community paramedicine, 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, two medic companies, nine 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	84,599	105,062	106,622	106,959	110,112	5,049
OPERATING	7,821	5,153	5,623	11,986	5,236	83
CAPITAL	2,073	1,615	2,218	4,291	1,643	28
TRANSFERS	7,243	6,347	6,073	6,307	6,270	(76)
GRANTS/PROJECTS	1,101	727	727	727	227	(500)
TOTAL	102,837	118,904	121,263	130,270	123,488	4,584
TOTAL FULL-TIME POSITIONS	816	817	821	821	821	4

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/25 General Fund budget for Albuquerque Fire Rescue is \$119.9 million, which reflects an increase of 4.3% or \$4.9 million above the FY/24 original budget.

Personnel adjustments include funding of \$109 thousand for a COLA, subject to negotiations for union positions and \$325 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$334 thousand was removed for the 2024 leap year. Additionally, \$857 thousand was added to true up funding to cover overtime costs due to negotiated pay increases and another \$1.4 million to account for the FY/24 1.5% COLA reserve appropriated mid-year.

Intra-year FY/24 personnel changes approved in R-23-123, R-2023-108, include two shift commanders and two firefighter positions dedicated to ADAPT, at a total cost of \$643 thousand.

In FY/25, technical adjustments include funding of \$342 thousand for the cost to health care and a net increase of \$71 thousand for the insurance administrative rate and basic life insurance. Additional technical adjustments associated with internal services increase fleet maintenance and fuel by \$202 thousand, increase network and radio by a net of \$140 thousand and decrease telephone appropriation by \$31 thousand. Risk assessments related to workers compensation and tort decrease by \$54 thousand.



FIRE



One-time FY/24 funding of \$401 thousand, largely related with risk recovery and vehicle fuel was removed, however \$110 thousand is carried over into FY/25 to cover costs associated with fleet operations and the behavioral health initiative. In addition, operational funding specifically for the ALS program moved from non-recurring to recurring in FY/25.

Fire Fund – 210

The FY/25 approved State Fire Fund budget is \$3.3 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/25 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/25, which are appropriated in separate legislation, total \$243 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.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2700002-FD-Headquarters	3,886	4,357	4,406	4,434	4,873	516
2700003-FD-Dispatch	6,679	6,611	6,515	6,881	6,827	216
2700004-FD-Emergency Response/Field Op	69,347	84,347	86,263	92,090	87,523	3,176
2700005-FD-Fire Prevention / FMO	6,650	7,413	7,679	7,572	8,224	811
2700006-FD-Training	3,884	4,078	4,140	3,905	4,148	70
2700007-FD-Logistics / Planning	4,220	4,835	4,859	5,255	4,747	(88)
2700013-FD-Emergency Services	3,313	3,379	3,416	4,274	3,583	204
2700014-FD-Office of Emergency Mgmt (INACTIVE)	808	0	0	0	0	0
Total 110 - General Fund	98,786	115,020	117,278	124,412	119,925	4,905
<u>210 - Fire Fund</u>						
2700001-FD-State Fire Fund	1,780	2,854	2,955	4,828	3,041	187
2700010-FD-Transfer to D/S Fund 410	279	279	279	279	279	0
2700020-FD-Transfer to CIP Fund	838	0	0	0	0	0
Total 210 - Fire Fund	2,897	3,133	3,234	5,107	3,320	187
<u>265 - Operating Grants Fund</u>						
2700015-Project Program (265) - Fire	1,155	751	751	751	243	(508)
Total 265 - Operating Grants Fund	1,155	751	751	751	243	(508)

FIRE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
410 - Fire Debt Service Fund						
2700011-FD-Fire Debt Service Fund	277	279	279	279	279	0
Total 410 - Fire Debt Service Fund	277	279	279	279	279	0
TOTAL APPROPRIATIONS	103,116	119,183	121,542	130,549	123,767	4,584
Intradepartmental Adjustments	279	279	279	279	279	0
NET APPROPRIATIONS	102,837	118,904	121,263	130,270	123,488	4,584

REVENUE

Albuquerque Fire Rescue (AFR) generates revenue primarily by inspecting new and existing buildings for fire code regulations. Revenue for Fire and Life Safety Fee Inspections is estimated 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 decreases \$778 thousand and is estimated at \$492 thousand for FY/25. 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)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund AFD Training Fees	19	5	5	5	-
110 - General Fund Ambulance Transport	912	1,270	492	492	(778)
110 - General Fund Chgs And Reimbursement	838	150	150	150	-
110 - General Fund City Participation Rev	2	5	3	3	(3)
110 - General Fund Emergency Medical Services	77	65	65	65	-
110 - General Fund Fire Inspec Fee-Nontax	1,552	1,300	1,300	1,300	-
110 - General Fund FMO MOVIE PROD STDBY NONTAX	-	3	3	3	-
110 - General Fund Reimbursement for Ambulance	647	667	667	667	-
110 - General Fund Rental Of City Property	1	4	1	1	(4)
110 - General Fund Special Event Fees	17	-	-	-	-
110 - General Fund Unprocessed e-checks	5	-	-	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# structure fires investigated	128	66	125	53	55
# structure fires related to arson	63	27	75	24	30
# citizen fire injuries	26	39	36	38	18
# citizen fire fatalities	6	10	10	7	4
# firefighter injuries	450	273	300	169	150
# of problem properties added – ADAPT Program	24	26	35	15	13
# of problem properties running total – ADAPT Program	72	122	131	169	215
# of distressed properties addressed – ADAPT Program	42	15	40	30	35
# of properties tracked – ADAPT	293	319	328	337	800

FIRE

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# special event inspections	158	226	200	240	468
# movie standbys	19	28	22	90	30
# of birth deliveries	31	33	26	23	22

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

- Fire Suppression
- Emergency Medical Response
- 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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
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	82%	82%	85%	84%	86%
Firefighter training	Total training hours per firefighter	218	218	218	218	218
	# of cadets trained	46	63	100	46	50

Emergency Medical Response

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Response time	% Life-threatening event, unit arrives in 8 minutes	89%	90%	90%	90%	91%
	% Non-life-threatening event, unit arrives in 8 minutes	81%	81%	83%	81%	82%
Efficacy	Return of spontaneous circulation success rate	29%	26%	N/A	28%	N/A
	LUCAS deployments	544	529	558	462	440
	Intubation success rate	59%	67%	N/A	65%	N/A
	laryngeal mask airway success rate	96%	94%	N/A	91%	N/A
	IV success rate	80%	80%	N/A	80%	N/A
Responder training	IO (Intraosseous Infusion) success rate	94%	94%	N/A	94%	N/A
	# of trained paramedics	210	213	230	206	230
	# of paramedics trained	7	11	20	18	20
	Minimum hours of EMS training	32	30	30	30	30

FIRE

Special Operations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Workload	# hazardous materials incidents	594	663	776	657	680
	# wildland fires	301	254	244	258	304
	# heavy technical rescue calls	147	145	154	172	178
Special Ops training	# of Firefighters trained in Advanced Wildland	160	185	230	160	230
	# of Firefighters trained as Hazardous Materials Technicians	172	182	200	196	210
	# of Firefighters trained as Technical Rescue Technicians	60	68	74	76	86

Dispatch

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Workload	# of emergencies dispatched	112,651	108,635	126,845	116,638	112,752
	# of medical emergencies dispatched	99,802	100,016	110,642	99,212	98,026
	# of fire calls dispatched	12,849	8,619	16,203	17,426	14,726
Speed	% calls answered within 15 seconds	95%	96%	97%	96%	96%
	% medical calls dispatched within 120 seconds	61%	63%	61%	62%	63%
	% fire calls dispatched within 106 seconds	69%	70%	70%	70%	70%

Fire Prevention

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Inspection	# of buildings inspected	7,835	7,426	7,500	7,892	7,400
Plan review	% of fire protection system plan reviews completed within 3 business days of request	90%	90%	90%	90%	90%
	% of new construction inspections completed within 3 business days of request	90%	90%	90%	90%	90%
Investigation	Arson clearance rate	35%	48%	35%	54%	45%
Abatement	% of added problem properties completed ADAPT program	100%	57%	100%	65%	100%
	# properties being monitored by ADAPT	50	57	60	43	45

Community Risk Reduction

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Education	# children educated	500	1,760	2,000	3,000	3,500
Proactive Response	# of persons working with providers	579	500	650	655	630
	# home modification installations (fall prevention)	425	466	492	523	488
	% reduction of 911 calls from individuals in program	0.6	0	0.66	Impossible to calculate	N/A
	# of persons enrolled in harm reduction program*	0	0	0	Now ACS	N/A
	% of persons contacted enrolled in harm reduction program	0%	0%	0%	Now ACS	N/A

FIRE

Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Fleet Reliability	# after hours call outs	129	131	120	126	120
	% work order turnaround closed within 24 hours	50%	50%	52%	51%	50%
	# of finished work orders	1,343	1,279	1,235	1,285	1,478
	# of PM's completed	508	450	410	456	482

PRIOR YEAR ACCOMPLISHMENTS

- Added two additional firefighter positions in the ADAPT program.
- A total of 10 apparatuses were put into service in FY/24 including 4 Rescues, 2 Medic units, one Wildland Rescue, and 3 Engines.
- Brush truck pilot program implemented from December 30-April 19 and responded to 1,728 outside fires during this timeframe. This number does not include proactive work that was not documented in the CAD.
- The AFR Training Academy processed the 101st and 102nd Cadet Classes graduating a total of 46 Cadets.
- Implemented HEART's Pediatric Bronchiolitis follow-up program providing services to 21 children during RSV season.
- HEART's home modification program completed 501 home modification.
- Graduated 19 paramedics over the course of FY/24.
- Completed addition at Fire Station 18.
- Broke ground at Fire Station 4 and Fire Station 23.
- Albuquerque Fire Rescue became an accredited agency through the Center for Public Safety Excellence.

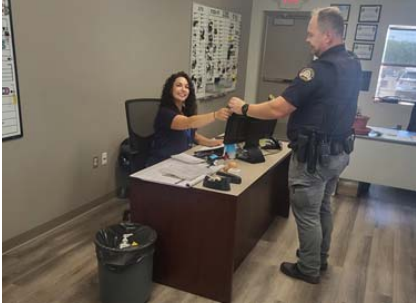


PRIORITY OBJECTIVES

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 Fire Station 4 and adjoining training facilities at Coronado Park. 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.** Complete design and begin construction of Fire Station 12 by the end of FY25.
- **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 22.** Conduct a staffing analysis for the Albuquerque Fire Rescue to assess and address ongoing staffing issues with a focus on paramedic recruitment and retention.

GENERAL SERVICES



The General Services Department became 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.

Operating Fund Expenditures by Category (\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	16,074	17,889	18,068	16,648	17,870	(19)
OPERATING	29,740	23,696	24,006	29,367	20,169	(3,527)
CAPITAL	356	300	316	669	300	0
TRANSFERS	2,710	1,778	1,717	1,737	1,381	(397)
GRANTS/PROJECTS	0	0	0	0	7,319	7,319
TOTAL	48,881	43,663	44,107	48,421	47,039	3,376
TOTAL FULL-TIME POSITIONS	257	237	238	238	227	(10)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/25 approved General Services budget is \$23 million, a decrease of 15% or \$4 million below the FY/24 original budget.

Technical adjustments include funding of \$65 thousand for the employer's share of the State mandated PERA increase of 0.5%, a combined increase of \$73 thousand for insurance admin, basic life (BLIF) and other benefits, and \$346 thousand for a COLA, subject to negotiations for positions associated with a union, and an increase of \$179 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year. There is a reduction of \$127 thousand for the 2024 leap year.

Other technical adjustments include a \$37 increase for telephone, and a net decrease of \$60 thousand for internal service costs associated with communications, risk and fleet.

Included in the budget decrease is the transfer of six crossing guard positions to the Youth and Family Services department and the transfer of five building maintenance positions to the Health, Housing, Homelessness Department. These transfers also include operating and transfer costs. Funding of \$102 thousand is included for a transfer of an ADA Coordinator position from City Legal.

The approved budget adjusts program appropriations of \$334 thousand in FY/25 based on projected savings.

The approved budget funds a total of 186 full-time positions.

City/County Facilities Fund - 290

The FY/25 approved budget for the City/County Facilities Fund which consists solely of the Law Enforcement Center is \$609 thousand.

Revenues include rent collected from Bernalillo County in the amount of \$313 thousand. The approved budget funds a total of three full-time positions.

Stadium Operating and Debt Service Funds – 691/695

The approved FY/25 budget for the Stadium Operating Fund reflects \$2.2 million, which remains flat when compared to the FY/24 original budget. The approved budget funds two full-time positions. The FY/25 approved budget for the Stadium Debt Service Fund is \$966 thousand.

GENERAL SERVICES

Fleet Management Fund – 725

The fleet management fund has an FY/25 approved budget of \$14.9 million and remains flat from FY/24.

Technical adjustments include funding of \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%, and a combined increase of \$15 thousand for insurance admin, basic life (BLIF) and other benefits, \$73 thousand for a COLA, subject to negotiations for positions associated with a union.

Other technical adjustments include a \$3 thousand decrease for telephone and a net decrease of \$36 thousand for internal service costs associated with fleet, communications, and risk assessments.

The approved budget funds a total of 35 full-time positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2200001-GS-Strategic Support	815	949	961	953	1,391	442
2200002-GS-Facilities Division	9,699	8,426	8,463	9,583	7,888	(538)
2200003-GS-Gibson Health Hub	4,769	4,051	4,061	4,764	0	(4,051)
2200004-GS-Security Division	11,441	10,133	10,412	10,929	10,872	739
2200005-GS-Energy & Sustainability Div	544	1,167	1,274	1,075	742	(425)
2200006-GS-Convention Center/ASC	2,342	2,336	2,323	2,332	2,121	(215)
2200024-GS-Trsf to Stadium Ops Fund	1,073	0	0	0	0	0
Total 110 - General Fund	30,682	27,062	27,494	29,636	23,014	(4,048)
<u>265 - Operating Grants Fund</u>						
2200265-Project Program (265) - General Services	0	0	0	0	7,319	7,319
Total 265 - Operating Grants Fund	0	0	0	0	7,319	7,319
<u>290 - City/County Bldg Ops Fund</u>						
2200007-GS-Law Enforcement Center	1,056	553	553	1,118	589	36
2200008-GS-C/C Trsf to General Fund	20	20	20	20	20	0
Total 290 - City/County Bldg Ops Fund	1,076	573	573	1,138	609	36
<u>691 - Sports Stadium Operating Fund</u>						
2200009-GS-Stadium Operations	2,317	1,264	1,264	2,233	1,222	(42)
2200010-GS-Stadium Trsf to General Fun	11	22	22	22	21	(1)
2200011-GS-Trsf to Debt Svc Fund	976	976	976	976	976	0
Total 691 - Sports Stadium Operating Fund	3,304	2,262	2,262	3,231	2,219	(43)
<u>695 - Sports Stadium Debt Svc Fund</u>						
2200012-GS-Stadium Debt Service	965	966	966	966	966	0
Total 695 - Sports Stadium Debt Svc Fund	965	966	966	966	966	0
<u>725 - Fleet Management Fund</u>						
2200013-GS-Fleet Management	14,356	14,139	14,151	14,789	14,250	111
2200025-GS-Fleet Trsf to General Fund	439	603	603	603	604	1

GENERAL SERVICES

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
Total 725 - Fleet Management Fund	14,795	14,742	14,754	15,392	14,854	112
TOTAL APPROPRIATIONS	50,822	45,605	46,049	50,363	48,981	3,376
Intradepartmental Adjustments	1,941	1,942	1,942	1,942	1,942	0
NET APPROPRIATIONS	48,881	43,663	44,107	48,421	47,039	3,376

REVENUE

General Fund revenues for FY/25 are estimated at \$288 thousand for the rental of City property.

FY/25 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)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Charges For Services	52	0	44	45	45
110 - General Fund Other Miscellaneous	1,859	1,784	2,050	1,784	0
110 - General Fund Rent Of City Property	2,242	1,617	2,844	288	(1,328)
290 - City/County Bldg Ops Fund Rent Of City Property	334	313	313	313	0
691 - Sports Stadium Operating Fund Stadium lease	2,639	2,133	2,133	2,133	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# of properties owned by the City	2,235	2,235	2,235	2,235	2,235
# of hours of annual training received by each crossing guard	250	300	465	400	465
# of crosswalks in elementary school zones	169	169	169	169	169

CORE SERVICES

The General Services Department provides four core 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
- Maintain City fleet

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

Ensure Safety and Welfare in Public Areas and at Public Events

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Public Spaces are Safe	# of parks and bus stops patrolled	2,750	2,750	2,750	2,750	3,106
	# of City-operated CCTV cameras	334	1,237	734	3,474	2,750

GENERAL SERVICES

Manage City's Consumption of Utilities

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
City Utility Consumption is Efficient	Dollars implemented with "3% for Energy" projects	\$1,081,364	\$0	\$1.5M	\$2.3M	\$4,000
	Operational savings from 3% projects implemented	\$150,000	\$735,200	\$300,000	\$450,000	\$3M
	Energy savings with "3% for Energy" projects (kWh)	352,8063	625,000	700,000	705,169	750,000
	Total kWh of electricity usage	36.8M	87.4M	80.0M	88.8M	100M
	Total kWh savings	(1.6M)	0	(5.0M)	(8.9M)	0
	Total kW of electricity usage (thousands)	16,795	0	16,795	0	0
	Total kW savings	(75)	0	0	(\$9M)	0
	Total Spend electricity (\$)	\$6.2M	\$14.7M	\$12.9M	\$13.2M	\$14M
	Total Savings electricity (\$)	(\$419,248)	0	0	(\$1.4M)	0
	Total BTUs/therm of gas usage	136,403	0	410,180	313,945	0
	Total BTUs / therm of gas savings	(23,420)	0	(70,000)	(6,097)	0
	Total Spend gas (\$)	\$733,008	\$795,302	\$5M	\$1.5M	\$1M
	Total Savings gas (\$)	(\$214,639)	(\$62,294)	0	(\$23,445)	0
	Total gallons of water usage	1,431.7M	0	2,212.8M	1,619.8M	0
	Total gallons of water usage savings	(94.1M)	0	0	(371.1M)	0
	Total Spend water (\$)	\$7.2M	\$10.4M	12.2M	\$8.5M	\$8M
	Total Savings water (\$)	(\$1.3M)	(\$3.1M)	0	(\$1.5M)	\$0
	Total Solar capacity (kW)	6,629	8,111	6,629	7,369	8,000
	Total Solar capacity increase (kW)	0	0	0	0	0
	Total Renewable Energy generated (kWh)	4.3M	7.5M	9.7M	5.6M	7.5M
Total Renewable Energy increase (kWh)	37,018	0	6.9M	1.2M	0	
Total Renewable Energy related savings or avoided cost (\$)	(\$887,679)	(\$128,877)	(\$1.8M)	(\$5.8M)	(\$125,000)	
Solar Direct Energy generated (kWh)	14.1M	37.1M	68.2M	44.8M	40M	
Solar Direct Total Credit (\$)	(\$164,838)	(\$3,393,321)	(548,179)	(\$1.4M)	(\$3M)	
Educational Impact and Public Awareness	# of educational presentations	-	-	-	-	TBD

Maintain Public Buildings that are Safe, Functional, and Operational (moved from DMD)

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Buildings are Safe and Accessible	# security calls for service	3,448	6,782	4,000	20,167	12,000
	# of security activity	15,150	30,741	16,000	80,300	80,000
	# city facilities with assigned security personnel (REVISED MEASURE FY23)	14	14	14	14	14
Buildings Operate as Designed	Square foot maintained per maintenance staff person	73,170	103,000	75,609	106,500	106,000
	Facility area maintained (million sq. ft)	3M	3.1M	3.1M	3.35M	3.3M
	# of requests for workspace temperature adjustments	69	0	32	49	32
	# of roof leaks	14	0	7	12	7
	% of Convention Center Users rating facility cleanliness above average or excellent	N/A	N/A	N/A	85%	N/A
	% of Convention Center Users rating facility conditions above average or excellent	N/A	N/A	N/A	100%	N/A
% of Convention Center Users rating of overall ARSC experience above average or excellent	N/A	N/A	N/A	90%	N/A	
Facility Users are Satisfied with Maintenance Request	# of emergency maintenance requests	N/A	316	N/A	342	TBD
	# of hours to respond to emergency requests	N/A	2	N/A	2	TBD

GENERAL SERVICES

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
	# of days to close emergency maintenance work orders	N/A	30	N/A	30	TBD
	# of urgent maintenance requests	N/A	284	N/A	265	TBD
	# of days to close urgent maintenance work orders	N/A	18	N/A	15	TBD
	# of routine maintenance requests	N/A	2,196	N/A	2,304	TBD
	# of days to close routine maintenance work orders	N/A	12	N/A	10	TBD
Building Readily Availability	% of heating systems beyond useful life still in service	N/A	N/A	N/A	67%	60%
	% of cooling systems beyond useful life still in service	N/A	N/A	N/A	76%	70%

Maintain City Fleet

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
City Vehicles are Safe to Operate	% of vehicles overdue for preventive maintenance service	20%	15%	18%	13%	15%
	% of fleet beyond useful life still active	17%	13%	13%	10%	12%
City Vehicles are Readily Available	# of days city vehicles are out of service due to repair	9	11	6	4	6
Achieve and Sustain Top Industry Rating	Blue seal shop rating certification maintained	Yes	Yes	Yes	Yes	Yes

PRIOR YEAR ACCOMPLISHMENTS

Fleet Management:

- Fleet Management has procured the addition of two Electric Only, zero-emission vehicles (ZEV) into the City of Albuquerque Fleet. Introducing the Ford Mach-E and Ford F150 Lightning Pro into our fleet supports the City’s transition from fuel powered vehicles and promotes sustainable energy practices within the city. This accomplishment highlights the significant progress being made towards shaping a sustainable future.
- Fleet Management installed an EV Charging Station to establish a reliable and accessible charging structure to support the growth of electric vehicles within our fleet. The infrastructure also provides the Fleet Maintenance Shop access to charge EV’s more rapidly when vehicles are brought in for repair.
- Installation of Used Oil Drain Tank and Vehicle Lifts at Fleet Maintenance Shop. The installation of the used oil drain tank stream lines the mechanics process of completing preventative maintenance on vehicles brought into the shop. The replacement of outdated vehicle lifts will avoid costly down time due to lift malfunction during repairs. Both of these items will allow Fleet Management staff to provide more efficient customer service to City departments with limited down time of their vehicles.



Metro Security:

- Roll out of Computer Aided Dispatch and Records Management System to provide more accurate and complete data. We completed the roll out in less than 60 days from signed contract to go live date.



- Reduced Security Officer vacancy rate to 8.5%, lowest in more than a decade.
- Saved the City over 1.2 million dollars in calls diverted from Albuquerque Fire Rescue (AFR) and Albuquerque Police Department (APD). Through a combination of proactive patrolling and calls for service, MSD diverted calls from both AFR and APD.
- Eight Metro Security Division (MSD) personnel have received Life Saver Awards. Through the deployment of naloxone and the utilization of cardiopulmonary resuscitation, MSD personnel have saved the lives of eight citizens of Albuquerque, as independently verified through AFR.

GENERAL SERVICES

- Implemented new employee recognition program to increase employee satisfaction.

Facility Management:

- Install of 4,500 new chairs at Isotopes park to replace weather beaten chairs throughout the facility.
- New Chiller install at Gibson Medical Hub. Project started in October 2023 and was completed in early March 2024.
- Plaza Del Sol Elevator Modernization project. Project started in March 2024 and will be completed by October 2024.

PRIORITY OBJECTIVES

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

- OBJECTIVE 16. The Metro Security division of the General Services Department (GSD) shall implement measures to recruit, develop, and retain a highly effective security workforce and reduce its vacancy rate to 15% or lower by the conclusion of the next fiscal year, fully staff the division to provide safe and secure facilities and grounds for the entire City. Support a retention program that includes continuous training and vocational growth opportunities.
- OBJECTIVE 17. Develop unique and separate Standard Operating Procedures (SOPs) for security officers providing support to Transit, Parks and Recreation, and other City facilities (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.
- OBJECTIVE 24. Directing GSD to provide documented training specific to situations encountered by Metro Security including, but not limited to: Fentanyl exposure, identification of the presence of drugs and other narcotics, Narcan administration, CPR, tourniquet administration, verbal de-escalation, violent altercations and citations.

GOAL 3: PUBLIC INFRASTRUCTURE - THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- 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. Develop a plan to have 30% of all new EV stations located in underserved areas and provide a report that identifies the location and source of funding for all existing EC stations built by the City.
- OBJECTIVE 6. Expand and enhance our energy sustainability efforts through continued work 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.



HEALTH, HOUSING, AND HOMELESSNESS

The Health, Housing and Homelessness Department (HHH) is a new department in FY/25. Effective July 1, 2024, Family and Community Services Department split to create two departments, Health, Housing and Homelessness and Youth and Family Services.



The Health, Housing & Homelessness 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; gang/violence intervention and prevention; public health services; rental assistance; and affordable housing developments. HHH also operates four Health & Social Service Centers (HSSC's) that provide resources to the community. 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 of life for everyone in Albuquerque by supporting behavioral health, public health initiatives, affordable housing, and homeless services.

Operating Fund Expenditures by Category (\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	0	0	0	0	8,040	8,040
OPERATING	0	0	0	0	42,008	42,008
CAPITAL	0	0	0	0	500	500
TRANSFERS	0	0	0	0	775	775
GRANTS/PROJECTS	0	0	0	0	11,042	11,042
TOTAL	0	0	0	0	62,364	62,364
TOTAL FULL-TIME POSITIONS	0	0	0	0	100	100

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/25 General Fund budget is \$51.2 million, which includes \$48 million for strategic support, health and human services, affordable housing, mental health services, emergency shelter, homeless support services, Gateway Center operating and substance use services from Family and Community Services Department, and \$4.2 million for a move of Gateway Center maintenance from General Service Department.

There are 72 full-time positions transferred from Family and Community Services, and 5 full-time positions transferred from General Services.

The FY/25 budget includes \$13.4 million of FY/24 one-time funding transferred from Family and Community Services, including \$265 thousand for strategic support, \$110 thousand for health and human services, \$8.5 million for affordable housing, \$1.5 million for mental health services, \$1.2 million for emergency shelter, \$200 thousand for substance use services, \$1 million for homeless support services and \$500 thousand for Gateway Ph 1 and Engagement Center at Gateway Center.

The FY/25 approved budget increases recurring funding of \$250 thousand for West Emergency Housing Center, and \$250 thousand for Gateway Center maintenance.

Council action reduces recurring funding of \$405 thousand for affordable housing, \$190 thousand for emergency shelter, \$804 thousand for Gateway Center, \$135 thousand for homeless support services, and \$295 thousand for mental health. Council action provides \$400 thousand non-recurring for creating a pilot program offering wrap-around services for individuals with psychiatric and/or substance abuse disorders.

HEALTH, HOUSING, AND HOMELESSNESS



Other Council one-time funding adjustments include adding \$100 thousand for Big Brothers Big Sisters, \$100 thousand for Boys and Girls Club NM, \$78 thousand for Goodwill, \$100 thousand for Jr Achievement, \$75 thousand for Locker 505, \$20 thousand for NMCAN, \$430 thousand for Warehouse 505 (formally known as Warehouse 508), \$100 thousand for YMCA, \$20 thousand for Asian Family NM, \$25 thousand for LifeQuest USA, \$25 thousand for Peaceful Habitation and \$10 thousand for Saranam. One-time funding was reduced or removed by \$400 thousand for Family Promise, \$200 thousand for Sanctioned Encampments operational Cost, \$150 thousand for Safe Outdoor Spaces, \$50 thousand for Collective Impact Project (Intimate Partner Violence), \$20 thousand for Interfaith and \$20 thousand for Veterans Integration Center.

thousand in FY/25 based on projected savings.

The approved budget adjusts program appropriations of \$776

Operating Grants Fund - 265

The FY/25 approved budget for the department's grants, transferred from Family and Community Services and appropriated in separate legislation, are estimated at \$4.9 million in the Community Development Fund and \$6.3 million in the Operating Grants Fund.

The department's total full-time position count is 100 for FY/25. The full-time position count in General Fund is 77, the Community Development Fund is 12 and the Operating Grants Fund is 11.

Apartments Fund - 671

In FY/20 the Apartments Fund budget was brought to zero through legislation (reference 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 Comprehensive Financial Report.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
3000007-HH-Strategic Support	0	0	0	0	3,399	3,399
3000008-HH-Health and Human Services	0	0	0	0	5,330	5,330
3000009-HH-Affordable Housing	0	0	0	0	8,954	8,954
3000012-HH-Mental Health	0	0	0	0	5,135	5,135
3000013-HH-Emergency Shelter	0	0	0	0	7,106	7,106
3000019-HH-Homeless Support Svcs Prog	0	0	0	0	7,890	7,890
3000028-HH-Gibson Health Hub Operating	0	0	0	0	9,957	9,957
3000015-HH-Substance Use	0	0	0	0	3,430	3,430
Total 110 - General Fund	0	0	0	0	51,201	51,201
<u>205 - Community Development Fund</u>						
3000025-Project Program (205) - HHH	0	0	0	0	4,867	4,867
Total 205 - Community Development Fund	0	0	0	0	4,867	4,867
<u>265 - Operating Grants Fund</u>						
3000026-Project Program (265) - HHH	0	0	0	0	6,297	6,297
Total 265 - Operating Grants Fund	0	0	0	0	6,297	6,297

HEALTH, HOUSING, AND HOMELESSNESS

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	0	0	0	0	62,364	62,364
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,364</u>	<u>62,364</u>

REVENUE

FY/25 General Fund revenues are estimated at \$2.5 million. Major General Fund revenues are reflected in the table.

Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Multi-Service Ctr Rental	0	0	0	362	362
110 - General Fund Rental Of City Property	0	0	0	2,171	2,171

PERFORMANCE MEASURES

CORE SERVICES

The Health, Housing and Homelessness 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
- 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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Emergency Housing	# of homeless people provided emergency shelter	4,472	6,103	4,822	5,774	7,257
Supportive Housing	# of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	1,241	1,004	1,380	1,294	1,114
	% formerly homeless who are still in housing program or who have exited to permanent housing by the end of the contract year	89%	92%	90%	94%	81%
Prevention of Homelessness	# of people served with eviction prevention assistance	3,541	3,613	3,420	2,637	1,867
	% of families still housed 3 months after eviction prevention assistance	72%	45%	80%	75%	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	1,218	0	161	165	196

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Substance Use Treatment	# of youth and adults who receive substance use treatment services	271	562	592	423	655
Intensive Case Management and Treatment	# of people with a serious mental illness diagnosis or a demonstrated need for intensive level of services who	208	341	277	225	409

HEALTH, HOUSING, AND HOMELESSNESS

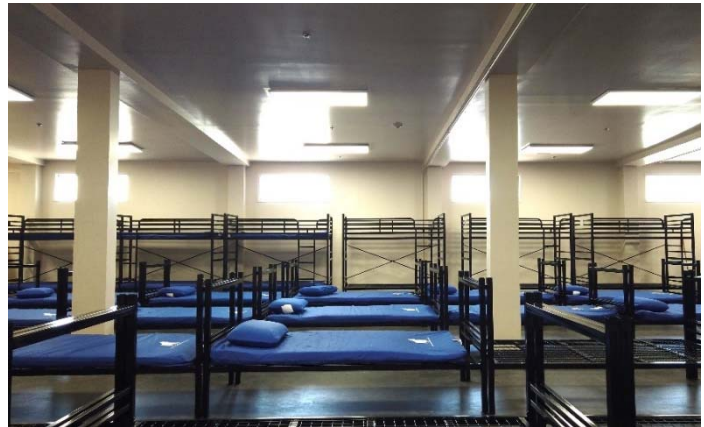
receive Intensive Case Management or Assertive Community Treatment services

Increase Individual and Family Resilience: Health and Wellness

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Food Security	# of food boxes provided through HSCCs	11,889	16,575	15,000	23,523	20,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	1,773	894	750	519	867
	# of people who receive sexual assault services	834	1,127	843	1122	1,217
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSCCs.	3,700	4,238	6,000	4,184	5,000

PRIOR YEAR ACCOMPLISHMENTS

- The Gateway Center opened to provide shelter and housing navigation services to 50 women at a time, with additional shelter capacity added for men during the winter.
- The Family Housing Navigation Center has continued to provide critical shelter and wrap-around resources for families, including meals and case management to support housing, income, education and social services. In FY24, 338 people in 109 families, including 177 children successfully exited to housing, over half with City-funded supportive housing vouchers, maintaining a 42% rate of exits from homelessness to housing.
- Funded necessary home rehabilitations for 41 low- and moderate-income homeowners in Albuquerque.
- Allocated funding to finance the development of 280 units of new housing, 269 of which are affordable to low- and moderate-income residents.
- Renovations began on the Westside Emergency Housing Center to refresh all 12 dorms with new flooring, lighting, bathroom improvements, and new beds and bedding installed. The first renovated dorm was completed in FY/24.
- The annual Toys for Tots partnership between the City of Albuquerque and US Marine Corps Reserve registered and distributed toys to 1,497 families in need.



HEALTH, HOUSING, AND HOMELESS 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/25	Funding Source	Contract Type
Affordable Housing and Community Development Contracts					
	TBD	Affordable Housing Infrastructure	608,756	CDBG	PF
	TBD	Public facilities Emergency Vehicle Purchase	500,000	CDBG	PF
	TBD	Housing and Contracts	7,412,150	HOME ARPA	PF
	TBD	Housing & Economic Development Contracts	6,300,000	HNEDF	PF
	TBD	Affordable Housing Development	7,500,000	WHTF	AH
	Homewise Homestart	Affordable Homeownership assistance	1,200,000	CDBG	AH
	CABQ DHHH Health & Social Service Centers	Eviction Prevention	200,000	CDBG	PS
	CABQ Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	95,000	GF	SS

HEALTH, HOUSING, AND HOMELESSNESS

Program	Contractor	Services	FY/25	Funding Source	Contract Type
	NM Coalition to End Homelessness	Built for Zero Initiative	100,000	GF	PT
	Heading Home	Coordination & Case Management	323,850	GF	SS
	City Housing Portfolio	Project Based Vouchers for Apartments	500,000	GF	AH
	City Housing Portfolio	Project Based Vouchers for Motel Conversion	100,000	GF	AH
	Monarch Properties	Subsidy 129 Affordable Housing Units	454,830	GF	AH
	NM Coalition to End Homelessness	Landlord Engagement Program	100,000	GF	SS
	NM Mortgage Finance Authority	Landlord Engagement Program	100,000	GF	IG
	Supportive Housing Coalition	Housing assistance for chronically homeless persons	162,179	GF	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	175,000	GF	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless persons	1,029,210	GF QTR	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	60,000	GF QTR	SS
	Barrett Foundation	Housing assistance for chronically homeless persons	546,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	176,272	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental	2,613,206	HOME	AH
	Enlace Comunitario	Tenant Based Rental assistance	536,378	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 DHHH Health & Social Service Center	Deposit assistance	50,000	CDBG	PS
	Albuquerque Health Care for the Homeless	Housing assistance for chronically homeless persons	716,884	COC	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	183,564	COC	SS
	Catholic Charities	Housing assistance for homeless persons	358,673	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	246,032	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	458,750	COC	SS
	HopeWorks	Housing assistance for chronically homeless persons	642,622	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	486,521	COC	SS
	Albuquerque Housing Authority	Renovate and Improve Public Housing Units	1,000,000	CDBG	AH
	New Day	Housing assistance for homeless youth	300,000	GF	SS
	New Day	Permanent Supportive Housing for homeless youth	324,000	GF	SS
	Albuquerque Health Care for the Homeless	Housing assistance for homeless persons who are in medical respite	510,030	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	300,000	GF	SS
	Catholic Charities	Housing assistance for homeless persons	404,360	GF	SS
	Good Shepherd	Housing assistance for homeless men	180,000	GF	SS
	Heading Home	Housing assistance for homeless persons	720,000	GF	SS
	Heading Home	Housing assistance for homeless families	729,301	GF	SS
	NM Dream Center	Housing assistance for victims of human trafficking	213,168	GF	SS
	Healing Addiction in Our Community (Serenity Mesa)	Housing assistance for homeless youth	180,000	GF	SS
	Barrett Foundation	Motel vouchers for homeless persons	60,000	GF	SS
	First Nations Community Health Source	Motel vouchers for homeless persons	34,010	GF	SS
	Albuquerque Health Care for the Homeless	Motel vouchers for homeless persons for medical respite	60,000	GF	SS
	NM Coalition to End Homelessness	Motel vouchers for homeless persons	60,000	GF	SS
	Erin Boyd	Case management conferencing services	30,000	GF	PT
	CABQ Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
Total Affordable Housing Contracts			39,791,548		

HEALTH, HOUSING, AND HOMELESSNESS

Program	Contractor	Services	FY/25	Funding Source	Contract Type
Emergency Shelter Contracts					
	Barrett Foundation	Emergency shelter for homeless women and women with children	30,256	GF	SS
	Heading Home	Emergency shelter for homeless persons - WEHC	2,512,458	GF QTR	SS
	Herrera coaches, Old Town Catering, Security	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
	Heading Home	Emergency shelter for homeless men - AOC	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	Emergency shelter for homeless men - AOC	233,203	HESG	SS
	Heading Home	Street Connect outreach services for homeless persons	139,870	HESG	SS
Total Emergency Shelter Contracts			5,239,318		
Health & Human Services					
	Explora Science Center & Children's Museum of Albuquerque	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
	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	96,660	GF QTR	SS
Total Health & Human Services			2,022,480		
Homeless Support Services					
	Cuidando Los Ninos	Child Development Services	35,838	CDBG	SS
	NM Coalition to End Homelessness	COC planning services	185,151	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

HEALTH, HOUSING, AND HOMELESSNESS

Program	Contractor	Services	FY/25	Funding Source	Contract Type
	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	177,150	GF	SS
	Barrett Foundation	Supportive services for chronically homeless women	135,000	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
	All Faith's	Supports for Children experiencing Crisis and Abuse	250,000	GF	SS
	County of Bernalillo Office of Criminal Justice& Behavioral Health Initiatives	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
	Solid Waste Partnership	Wells Park and Barelax Park cleanup services for employment for homeless persons	60,000	GF	SS
	County of Bernalillo Office of Criminal Justice& Behavioral Health Initiatives	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	221,760	GF	IG
	Cuidando Los Ninos	Workforce Development and Behavioral Health Services for homeless and/or Precariously Housed Persons	130,000	GF	SS
	NM Veterans Integration Center (NMVIC)	Community support shuttle services for homeless persons	100,000	GF	SS
	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
	Heading Home	Family Housing Navigation Center Operations	565,069	GF	SS
	Heading Home	Family Housing Navigation Center De-Escalation Response Team	565,644	GF	SS
	Heading Home	Family Housing Navigation Center Case Management	650,652	GF	SS
	Albuquerque Health Care for the Homeless	Family Housing Navigation Center Housing Coordination	75,000	GF	SS
Total Homeless Support Services			4,803,273		
Gateway Center Operating					
-	Heading Home	Gateway Center operations	1,800,000	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
Total Gateway Center Operating			4,030,000		
Mental Health Contracts					
	Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS
	Heading Home	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

HEALTH, HOUSING, AND HOMELESSNESS

Program	Contractor	Services	FY/25	Funding Source	Contract Type
	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	610,000	GF	SS
	Enlace Comunitario	Youth Support Services to Reduce Risk Factors Associated with Mental Illness and Substance Use	70,420	GF	SS
	Enlace Comunitario	Youth Support Services to Reduce Risk Factors Associated with Mental Illness and Substance Use	152,580	GF QTR	SS
Total Mental Health Contracts			3,130,400		

Goal 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Program	Contractor	Services	FY/25	Funding Source	Contract Type
Substance Abuse Contracts					
	Heading Home	Administration of Recovery Housing Vouchers and Vouchers	128,750	DOJ Grant	SS
	Youth Development Inc.	Peer Recovery Staff for Gateway to Recovery	179,300	DOJ Grant	SS
	Sheryl Philips/Christine Acklen	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; River City; Inner Compass; and TBD	Voucher based substance use treatment services including meth and opioid, not to exceed total	86,327	GF	PT
	Healing Addiction in Our Community (Serenity Mesa)	Outpatient or Residential Substance Use Treatment for Youth and Young Adults With Associated Housing	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; River City; Inner Compass; and TBD	Voucher based substance use treatment services including meth and opioid, not to exceed total	724,349	GF QTR	PT
	Healing Addiction in Our Community (Serenity Mesa)	Outpatient or Residential Substance Use Treatment for Youth and Young Adults With Associated Housing	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
	First Nations Community Health Source	Sub Use Counseling and Case Mgmt svces for Urban Native Americans	193,800	GF	SS
Total Substance Abuse Contracts			2,528,016		

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

CDBG	Community Development Block Grant Fund 205	3,943,654
COC	Continuum of Care	3,427,632
DOJ Grant	U.S. Department of Justice Grant	308,050
GF	General Fund 110	19,087,065
GF QTR	General Fund 110 Public Safety Quarter Cent	9,213,567
HESG	Hearth Emergency Solutions Grant	716,266
HNEDF	Housing Neighborhood Economic Development Fund	6,300,000
HOME	Home Investment Partnership	3,636,651
HOME ARPA	Home Investment Partnership ARPA	7,412,150
WHTF		7,500,000

HEALTH, HOUSING, AND HOMELESSNESS

Totals by Contract Type		61,545,035
AH	Affordable Housing	14,391,481
IG	Intergovernmental	401,070
PF	Public Facilities	14,820,906
PT	Professional Technical	975,666
PS	Public Service	599,060
SS	Social Service	30,356,852
		61,545,035

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 2025.
- OBJECTIVE 2. The Gateway Medical Respite Center will be operational in Fiscal Year 2025.
- OBJECTIVE 3. Convert a minimum of 250 additional hotel rooms into safe affordable rental units in FY25.
- OBJECTIVE 4. House a minimum of 250 unsheltered individuals using wrap-around encampment response teams in FY25.
- OBJECTIVE 5. Renovate and furnish the community room at the Westside Emergency Housing Center (WEHC) to provide classes, and workshops and construct improvements to provide shaded outdoor seating areas for WEHC clients.
- OBJECTIVE 6. The Gateway Emergency Housing program will be operational in FY25 and will provide low-barrier, trauma informed overnight beds and case management to navigate individuals into housing.
- OBJECTIVE 12. Initiate the Built for Zero Program in collaboration with the County, UNM, Veterans Affairs, and all other relevant partners.
- OBJECTIVE 15. Conduct a comprehensive study to evaluate the effectiveness of the Albuquerque Housing Authority and the Department of Health Housing and Homelessness in addressing the housing needs of the City, with the goal of identifying strengths, weaknesses, and areas for improvement in their respective approaches by January 1, 2025.
- OBJECTIVE 16. All new or expiring Social Service contracts must contain language to provide outreach services to meet the needs of people where they are at.
- OBJECTIVE 17. Develop programs and policies for rental assistance and 6 tenant protections to reduce the number of precariously housed people 7 becoming homeless in our community.
- OBJECTIVE 18. Support the creation of a joint City/County plan for the use of the Opioid settlement funds and implement the resulting recommendations beginning in FY25.
- OBJECTIVE 19. Support and seek funding for the Middle Rio Grande Housing Collaborative’s work to create new affordable housing units.

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,300	4,846	4,882	4,012	5,602	756
OPERATING	90,956	103,367	103,946	104,348	108,059	4,691
CAPITAL	0	0	0	0	0	0
TRANSFERS	1,486	635	624	624	2,275	1,639
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	96,742	108,849	109,453	108,984	115,936	7,087
TOTAL FULL-TIME POSITIONS	45	45	48	48	50	5

BUDGET HIGHLIGHTS

General Fund - 110

The approved General Fund FY/25 budget for Human Resources is \$6 million, a 48.8% increase from the FY/24 original budget of \$4.1 million.

In FY/25, technical adjustments include funding of \$18 thousand for the employer's share of the State mandated PERA increase of 0.5%, and funding of \$65 thousand for a COLA, subject to negotiations for positions associated with a union. A net increase of \$12 thousand for health and dental, basic life and insurance administration is also included.

Two recruiter positions were created resulting in an increase of \$224 thousand. This is offset by a transfer of a manager position to fund 705 which resulted in a reduction of \$163 thousand. Council decisions added an Associate Director, and reclassified an ADA Coordinator to a Business Partner which resulted in a \$219 thousand increase.

Internal service allocations increase by \$1.6 million in risk allocations. The approved budget adjusts program appropriations by \$244 thousand in FY/25 based on projected savings.

One-time funding includes \$80 thousand to promote employment opportunities with the City, bilingual testing, and the labor negotiations contract.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at \$2.6 million and increases by 16.9% from the FY/24 original budget.

In FY/25, technical adjustments for personnel include funding of \$5 thousand for the employer's share of the State mandated PERA increase of 0.5% and funding of \$20 thousand for a COLA, subject to negotiations for positions associated with a union.

HUMAN RESOURCES

Additionally, an increase of \$3 thousand is included for medical, life premiums and insurance administration rate. An HR manager position transferred from fund 110, and reclassified a deputy director, resulting in a \$202 thousand increase. Internal service allocations increased by \$23 thousand in risk allocations.

Group Self-Insurance Fund - 710

The Group Self-Insurance Fund FY/25 budget of \$99.6 million increases 4.9% from the FY/24 appropriation.

Health insurance increases by \$3.1 million. Coverage for medical claims decreases by \$63 thousand, the prescription claims payment budget increases by \$1.6 million, and funding for stop loss insurance increases by \$52 thousand. The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund - 735

The FY/25 approved Employee Insurance budget of \$7.7 million remains flat from FY/24.

Technical adjustments for personnel include combined funding of \$11 thousand for the employer's share of the State mandated PERA increase of 0.5%, as well as the increase in medical and life premiums and insurance administration. The budget includes funding of \$29 thousand for a COLA and is subject to negotiations for positions associated with a union.

Internal service allocations are minimal at a combined increase of \$3 thousand.

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 and it is held in an irrevocable trust account.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
4700001-HR-Personnel Svcs	4,470	3,934	4,507	4,111	5,917	1,983
4700007-HR-B/C/J/Q Union Time Program	158	131	131	131	131	0
Total 110 - General Fund	4,628	4,065	4,638	4,242	6,048	1,983
<u>705 - Risk Management Fund</u>						
4700002-HR-Unemployment Comp	106	1,535	1,535	1,535	1,540	5
4700003-HR-Employee Equity	645	651	667	680	1,016	365
Total 705 - Risk Management Fund	751	2,186	2,202	2,215	2,556	370
<u>710 - Group Self Insurance Fund</u>						
4700008-HR-Group Self Insurance	84,425	94,917	94,917	94,917	99,603	4,686
Total 710 - Group Self Insurance Fund	84,425	94,917	94,917	94,917	99,603	4,686
<u>735 - Employee Insurance Fund</u>						
4700004-HR-Insurance Adm	6,822	7,537	7,552	7,465	7,550	13
4700005-HR-Ins Trsf to General Fund	116	144	144	144	179	35
Total 735 - Employee Insurance Fund	6,938	7,681	7,696	7,609	7,729	48
TOTAL APPROPRIATIONS	96,742	108,849	109,453	108,984	115,936	7,087
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	96,742	108,849	109,453	108,984	115,936	7,087

HUMAN RESOURCES

REVENUE

For FY/25, total estimated revenue for both insurance funds is \$109 million, which is approximately a \$7 million increase from FY/24. 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, 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)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
710 - Group Self Insurance Fund Interest earnings	176	25	271	25	-
710 - Group Self Insurance Fund Internal Svcs - Insurance	87,395	95,751	95,751	102,053	6,301
710 - Group Self Insurance Fund Other Miscellaneous	-	25	25	25	-
735 - Employee Insurance Fund Charges For Services	27	30	30	30	-
735 - Employee Insurance Fund Interest earnings	21	25	71	40	15
735 - Employee Insurance Fund Internal Svcs - Insurance	8,382	6,453	6,453	7,124	671
735 - Employee Insurance Fund Other Grants	46	46	46	46	-
735 - Employee Insurance Fund Other Miscellaneous	-	5	5	5	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
Number of full-time employees	5,442	5,582	7,014	6,150	7,015
Number of part-time employees	109	110	110	127	127
Number of city seasonal/temporary employees	1,107	1,144	1,200	1,142	1,200
Hours of temporary employee labor through a contracted vendor	561,124	591,000	668,000	579,455	600,000
Average compensation per Regular Employee (Pay + Benefit Rate)	38.49	42.57	43.93	41.13	TBD
Number of collective bargaining agreements	8	8	9	9	9
Number of New Employee Orientation Attendees	954	967	1,000	1,162	1,000

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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Speed of Position Creation Process	Average time to create a position from request date	33.69	23.1	19	29	19
	Average time to reclassify a position from request date	19.23	32.6	17	37	17
Fast and Effective Hiring Process	Average time from requisition approval to hire authorization	96	90	60	86	60
	% of new hire turnover within the 1st year of employment	26.0%	26.1%	20.0%	22.2%	20.0%

HUMAN RESOURCES

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Fast and Effective Hiring Process	% change in positions categorized as hard-to-fill	133%	0%	25%	23%	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%	92%	75%	84%	75%
Quantity of Uniform Personnel Testing	# of candidates participating in entry-level and public safety promotional testing programs	825	779	880	850	810
	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	98	120	50	127	80

Professional Development and Retention

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Employee Retention and Support	Employee turnover rate	19%	16%	16%	26%	20%
Training and Development Programs	# of employees participating in city sponsored training	22,139	23,759	15,000	29,462	16,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	41%	46%	33%	25%	30%
	% of employees completing mandatory trainings on schedule	66%	60%	75%	72%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	34%	33%	40%	31%	35%
	% of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion	0%	90%	75%	72%	75%
Quality of Uniform Personnel Promotion Process	Public safety candidates' level of satisfaction with overall quality of promotional exams -- (5-pt Likert scale)	4.5	4.6	4.1	4.5	4.2
	Competent APD/AFR Subject-Matter Experts' level of confidence in job-relatedness of promotional exams developed -- (5-pt Likert scale)	4.6	4.6	4.2	4.7	4.2

Insurance and Benefits

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	95.5%	99.9%	92.0%	95.0%	99.0%
	% of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	90%	80%	80%	90%	80%
	# of participants engaged in well-being programs	17,983	20,002	19,000	19,886	16,200
Benefit Costs	Estimated cost savings realized by being self-insured	\$5.4 M	7.3 M	TBD	9.5 M	TBD
Unemployment Obligations	Total unemployment claims processed	159	165	150	115	170
	% of protestable unemployment claims ruled favorably	74%	75%	70%	63%	70%

Labor/Employee Relations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	100%	80%	80%	88%	80%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably (FY22 change the definition of ruled favorably)*	87%	58%	70%	83%	70%
	# of grievances filed per 100 full-time employees covered by a collective bargaining agreement	0.50	Under 1	1.00	Under 1	1.00
	% of grievances resolved at Step I or Step II of the process	100%	60%	50%	100%	50%
	% of arbitration decisions upholding the City's position	100%	100%	50%	N/A	50%
	% of Grievances filed against the City ruled favorably (FY22 change the definition of ruled favorably)	73%	58%	50%	100%	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

- Recent developments in the Employee Learning Center include the implementation of new programs Director 101 Training, Gallup Engagement Training, and the integration of the Gallup Strengths Finder 2.0 assessment into our Supervisor Development Program (SDP) and Director 101.
- The Employee Learning Center has collaborated with the Department of Animal Welfare Leadership and General Services Security Leadership team to analyze Gallup Q12 Engagement scores, establish a mission statement, identify improvement areas, and develop a strategic plan to address opportunities resulting in an increase in employee engagement.
- Human Resources is partnering with the Equity and Inclusion Cultural Change Leader to incorporate training into all our programs, including New Employee Orientation, SDP, and Performance Management Development.
- In 2024, Central HR created two new “Recruiter” positions for the City to actively recruit new employees, work job fairs, oversee onboarding of interns, and market CABQ to prospective employees online in the workforce.
- The class & comp study was completed in November 2023. Evaluation, recommendations and planning has been ongoing during Q4.
- Class & Comp (C&C) and Employment have collaboratively with ERP on building E-Forms to automate 90% of the existing paper processes. With this automated process, we can reduce the amount of time it takes to complete positions and pay tasks. This also improves the tracking and reporting for C&C actions.
- The Testing Division collaborated with Albuquerque Fire Rescue in the revision of the City of Albuquerque Personnel Rules and Regulations Section 200 – Part 2-- Fire Rescue Promotional Procedures-- Effective Date December 15, 2023. The Division and Albuquerque Fire Rescue in the revision of the Fire Rescue Promotional Procedures.
- Successfully made a transition from NeoGov Onboarding to PeopleSoft Onboarding, saving approximately \$50,000 in yearly fees.
- Employee Relations looking how the City administration can make investigations faster, more effective and less disruptive.
- Successfully implemented new Pharmacy Benefit Manager, OptumRx, saving the City’s self-funded health plan more than \$3M per year for the next 4 years.

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 6. 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 FY25.
- OBJECTIVE 7. 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 FY25.
- OBJECTIVE 8. Create a comprehensive benefit strategy to attract and retain a multi-generational population of employees. Update to be provided by the end of FY25.
- OBJECTIVE 10. R-20-84 stated, “The Mayor and City Council shall work with the Office of Equity and Inclusion, the Human Resources Department, the Economic Development Department, and other relevant City departments to work with local disability employment providers to explore opportunities for creating supported employment opportunities among persons with disabilities.” Develop and implement a program to hire a minimum of 25 people with disabilities. A report outlining the program shall be delivered by January 1, 2025 and 25 people shall be hired by the end of FY25.
- OBJECTIVE 14. Identify barriers to recruitment and retention of engineers and develop a plan to fill engineer positions.
- OBJECTIVE 16. Implement the findings of the class and compensation study throughout all departments of the City of Albuquerque. This initiative aims to establish equitable and competitive salary structures, aligning them with market standards to enhance efforts in retaining employees. Updates will be provided mid-year FY25 and at the end of year FY25.

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,046	7,420	7,529	7,300	6,147	(1,273)
OPERATING	1,044	476	524	709	374	(102)
CAPITAL	0	0	0	0	0	0
TRANSFERS	141	221	208	208	163	(58)
GRANTS/PROJECTS	2,188	50	50	50	100	50
TOTAL	11,419	8,167	8,311	8,267	6,784	(1,383)
TOTAL FULL-TIME POSITIONS	67	66	63	63	61	(5)

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/25 General Fund budget is \$6.7 million, a decrease \$1.4 million below the FY/24 original budget. Technical adjustments include funding of \$133 thousand for a COLA increase, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$49 thousand for the employer's share; a net increase of \$32 thousand for health benefits, insurance administration, and basic life. Also included is a reduction of \$32 thousand for the 2024 leap year.

Additional personnel adjustments include an FY/24 mid-year addition of one full-time Legal Coordinator for \$112 thousand, the deactivation of a paralegal at \$86 thousand, and the transfer of two positions to YFS; the Chief Impact Officer at \$191 thousand and a RAD Program Manager at \$108 thousand. The Coordinator of DV & GBV Prevention, at \$113 thousand, was transferred to APD, and the ADA Title II Coordinator, at \$101 thousand, was assigned to General Services Department.

LEGAL

Other technical adjustments include an \$8 thousand reduction in one-time funding, a \$13 thousand increase in telephone appropriation, and \$16 thousand for network expenses, while risk assessment incurred a decrease of \$65 thousand.

The approved budget adjusts program appropriations by \$434 thousand in FY/25 based on projected savings and a reduction of \$995 thousand in personnel and \$139 thousand in operational for the realignment of funds from Legal to the Chief Administrative Office. The budget includes a decrease of \$499 thousand for the transfer of four full-time positions, an operational to OEI, and an increase of \$119 thousand in personnel for one full-time Resource Center Coordinator and one-time funding of two thousand dollars for computer equipment. An increase of \$25 thousand in non-recurring operational funding for the Citizen Program and \$83 thousand in personnel for the Constituent Services Rep transferred from the Mayor's Office.

The total full-time headcount for the approved FY/25 budget is 60, which is a six-position reduction from the FY/24 full-time headcount of 66.

Operating Grants - 265

Operating grants for FY/25, which are appropriated in separate legislation, total \$100 thousand. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support. One full-time position supports the operating grant.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
3400004-LG-Legal Services	7,939	8,117	8,261	8,217	6,684	(1,433)
3400007-LG-Office of Equity and Inclus	1,292	0	0	0	0	0
Total 110 - General Fund	9,231	8,117	8,261	8,217	6,684	(1,433)
<u>265 - Operating Grants Fund</u>						
3400020-Project Program (265) - Legal	2,188	50	50	50	100	50
Total 265 - Operating Grants Fund	2,188	50	50	50	100	50
TOTAL APPROPRIATIONS	11,419	8,167	8,311	8,267	6,784	(1,383)
Intrdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,419	8,167	8,311	8,267	6,784	(1,383)

REVENUE

The FY/25 revenue is estimated to be \$36 thousand above the FY/24 original budget. Revenue from CIP increased by \$50 thousand from the original FY/24 budget. The Water Authority (WUA) uses legal services as needed, and due to the reduction of cases, the WUA's revenue decreased by \$14 thousand from the original FY/24 budget.

	Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Chgs for Risk Mgt Legal Svcs	2,152	2,000	2,128	2,000	0
110 - General Fund	Chgs for CIP Legal Svcs	230	200	261	250	50
110 - General Fund	Land Use Mediation Chgs	30	28	32	28	0
110 - General Fund	Chgs for WUA Legal Svcs	18	15	1	1	(14)
110 - General Fund	Contrib- Bernalillo-Shared Ops	30	30	30	30	0

LEGAL

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.

Litigation Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Successfully Meets Organization's Needs	# lawsuits received	551	717	674	1,000	892
	# active cases	423	501	598	893	872
	# cases closed	544	557	533	104	456

Enforcement of City Ordinances

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Cases are Resolved	% of cases resolved through voluntary compliance***	-	41%	33%	8%	42%
	% of cases resolved through settlement***	-	15%	17%	33%	82%
	% of cases resolved through hearing or prosecution***	-	17%	13%	15%	26%

Real Estate Purchases

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Condemnations	# of condemnation/inverse condemnation cases prosecuted***	-	3	5	12	12
	Condemnation/inverse condemnation case success rate***	-	66%	60%	0%	0%

Mediation

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Meets Community's Needs	# of mediations/facilitations conducted	92	123	115	133	142
	% of facilitation requests fulfilled***	-	100%	100%	99%	100%
Effective/Quality	% ADR mediations successfully resolved	83%	85%	85%	85%	90%
	% of post-mediation survey respondents indicating they would refer others***	-	85%	85%	95%	95%

***New Measure for FY2023

PRIOR YEAR ACCOMPLISHMENTS

- Litigation division had 43 cases resolved as victories for the City and 92 cases resolved in settlement.
- APD Compliance Legal Team worked with APD, the Independent Monitor, and the Department of Justice to help achieve 100% compliance with APD's paragraphs of the settlement agreement!

LEGAL

- Real Estate and Government division successfully negotiated a 61-acre ground lease between Double Eagle II Airport and a film studio, negotiated and executed successful concessionaire agreements at the Sunport, gained approval from the Alcohol Beverage Control Division for the expansion of the footprint for liquor sales at the airport to now include the entire restricted area at the gates and food hall, helped EHD to recover more than \$1 million of unpaid fees from delinquent permit holders, and negotiated the purchase of the San Mateo Inn.
- Employment and Labor Division worked to resolve approximately 20 Labor Board cases, 10 Personnel Board cases, 13 State Court cases, and at least 30 HRB/EEOC charges through motions, hearings, or settlements. The division provided a series of training across the City on legal updates and common legal issues, including the Federal Pregnant Workers Fairness Act, disciplinary process and due process obligations, compliance with CBA updates, and the Uniformed Services Employment and Reemployment Rights Act.
- Municipal Affairs division reviewed hundreds of contracts to advise its clients on the risks those contracts bear and assisted its clients with transitioning to a new contract management system. This includes the contentious golf concessionaire contracts, the related electric golf cart lease, and the BioPark Tram contract.
- Land Use & Enforcement division filed a Notice of Foreclosure of Liens amounting to over \$755,000 against twenty properties abandoned by their respective owners.
- Land Use & Enforcement division provided legal representation for various City departments in 254 IDO civil penalty cases, 107 Uniform Housing Code appeals, and 15 Animal Welfare appeals.
- Office of Financial Empowerment hired five Youth Ambassadors to deliver peer-to-peer finance lessons to the 2024 City Summer Youth Employees (SYE). Partners included the City's Youth Connect program, Human Resources, and the Office of Equity and Inclusion within the City. Outside partners included Junior Achievement of New Mexico and three financial institutions, which provided sole-ownership bank accounts to summer youth employees.
- Office of Consumer Protection increased notice requirements to residents before towing, published a renters guide to the housing code, and wrote a model ordinance widely used by other cities on tax preparer fraud and a requirement to disclose costs before service.

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	832	897	909	758	953	56
OPERATING	227	253	255	340	269	15
CAPITAL	0	0	0	0	0	0
TRANSFERS	117	58	56	65	27	(31)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	1,177	1,208	1,220	1,163	1,248	40
TOTAL FULL-TIME POSITIONS	0	7	7	7	7	0

BUDGET HIGHLIGHTS

The FY/25 approved General Fund budget for the Mayor's Office is \$1.2 million, an increase of \$40 thousand or 3.3% from the FY/24 original budget.

Funding of \$14 thousand is included for a COLA, subject to negotiations for union positions and \$5 thousand for the employer's share of the State mandated PERA increase of 0.5%. A reduction in funding of \$4 thousand for the 2024 leap year is included whereas funding of \$12 thousand is added to account for the FY/24 1.5% COLA reserve appropriated mid-year.

Technical adjustments in FY/25 include \$3 thousand to cover the cost of health insurance while benefits related to the insurance administrative rate and basic life insurance incurred a minimal change.

Internal service costs associated with communications, network and fleet increases by \$18 thousand while risk assessments related to workers compensation and tort decreases by \$10 thousand. Non-recurring funding of \$25 thousand for risk recovery and vehicle fuel was removed.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
3800001-MA-Mayors Office Program	1,177	1,208	1,220	1,163	1,248	40
Total 110 - General Fund	1,177	1,208	1,220	1,163	1,248	40
TOTAL APPROPRIATIONS	1,177	1,208	1,220	1,163	1,248	40
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,177	1,208	1,220	1,163	1,248	40

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	18,106	29,480	29,642	16,060	30,684	1,204
OPERATING EXPENSES	18,056	13,194	13,260	18,632	13,342	148
CAPITAL	105	8	8	43	43	35
TRANSFERS	16,995	10,729	10,680	15,903	8,895	(1,835)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	53,262	53,411	53,590	50,638	52,963	(448)
TOTAL FULL-TIME POSITIONS	335	337	337	337	341	4

BUDGET HIGHLIGHTS

General Fund - 110

The FY/25 approved General Fund budget is \$37.6 million, a decrease of 2.4% or \$933 thousand below the FY/24 original budget.

Technical adjustments include funding of \$493 thousand for a COLA, which is subject to negotiations for positions associated with a union, and \$108 thousand for the employer's share of the State mandated PERA increase of 0.5%, a combined increase of \$102 thousand for health benefits, insurance admin and basic life (BLIF). Funding of \$74 thousand was removed for the 2024 leap year. Personnel adjustments include an increase of \$157 thousand for the addition of a Senior Project Manager position.

Internal service costs associated with communications, fleet maintenance and fuel increased by \$259 thousand. Risk assessments related to workers' compensation, tort, and recovery increased by \$331 thousand.

The FY/25 approved included an operating increase of \$80 thousand for ARID LID. A decrease of \$2.3 million to the Gas Tax Road Subsidy, however, a Council decision reinstated \$1 million of the subsidy. Other technical adjustments include a reduction of \$888 thousand in one-time funding, primarily related to risk recovery and fuel; however, \$738 thousand is carried over as non-recurring in FY/25 for the risk recovery plan.

The approved budget adjusts program appropriations of \$1.8 million in FY/25 based on projected savings.

There are 230 General Fund full-time positions.

Gas Tax Road Fund - 282

The FY/25 Gasoline Tax Road Fund approved budget is \$7.1 million, an increase of 2.9% or \$202 thousand from FY/24. Revenues are estimated at \$5.2 million, which includes a \$ 1 million subsidy during FY/25.

Technical adjustments include \$17 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$26 thousand for insurance admin, basic life (BLIF), and health benefits, and \$112 thousand for a COLA, which is

MUNICIPAL DEVELOPMENT

subject to negotiations for positions associated with a union. A decrease in telephone costs of \$2 thousand as well as a decrease of \$180 thousand in internal service costs related to communication, fleet, and risk. Funding of \$15 thousand was removed for the 2024 leap year.

The approved budget adjusts program appropriations of \$284 thousand in FY/25 based on projected savings.

The budget funds a total of 59 full-time positions.

Automated Speed Enforcement Fund - 289

The FY/25 Automated Speed Enforcement Fund approved budget is \$2.5 million, a decrease of 3.8% or \$100 thousand from the FY/24 original budget.

Parking Facilities Operating Fund – 641

The parking enterprise FY/25 approved budget of \$5.7 million reflects an increase of 7.2% or \$383 thousand from the FY/24 original budget.

Technical adjustments include \$14 thousand for the employer’s share of the State mandated PERA increase of 0.5%, an increase of \$18 thousand for insurance admin, group life and health benefits, a \$2 thousand decrease in telephone costs, an increase of \$27 thousand for internal service costs associated with communication, fleet and risk, and \$84 thousand for a COLA which is subject to negotiations for positions associated with a union. The addition of four parking and traffic control specialists increased the personnel budget by \$346 thousand and the deletion of a parking attendant for \$25 thousand.

The approved budget funds a total of 49 full-time positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2400004-MD-Strategic Support	2,808	3,481	3,507	2,927	4,220	739
2400005-MD-Design Recovered Storm	1,806	3,259	3,277	1,862	2,930	(329)
2400006-MD-Design Recovered CIP	2,246	2,255	2,254	2,255	2,529	274
2400009-MD-Construction	1,918	1,916	1,940	1,769	1,983	67
2400010-MD-Streets	4,448	5,993	6,013	4,470	6,150	157
2400011-MD-Storm Drainage	2,686	3,294	3,315	2,813	3,246	(48)
2400012-MD-Street Svcs-F110	19,114	14,931	14,993	18,380	14,572	(359)
2400013-MD-Trsf to CIP Fund	1,025	200	200	200	0	(200)
2400014-MD-Trsf to Gas Tax Road Fund	2,395	2,348	2,348	2,348	1,000	(1,348)
2400015-MD-Special Events Parking Prog	0	19	19	19	19	0
2400022-MD-City Bldgs (INACTIVE)	0	0	0	72	0	0
2400033-MD-Real Property Program	1,007	863	874	922	977	114
2400034-MD-Gibson Med Center	0	0	0	0	0	0
Total 110 - General Fund	39,454	38,559	38,740	38,039	37,626	(933)
<u>282 - Gas Tax Road Fund</u>						
2400025-MD-Street Svcs-F282	6,817	6,660	6,660	5,144	6,862	202
2400026-MD-Trsf to Gen Fund	248	248	248	248	248	0
Total 282 - Gas Tax Road Fund	7,065	6,908	6,908	5,392	7,110	202
<u>289 - Automated Speed Enforcement Fund</u>						
2400037-MD-Speed Enforcement Program	1,352	2,605	2,605	2,221	2,505	(100)
2400038-MD-Speed Remit to State	3	0	0	0	0	0

MUNICIPAL DEVELOPMENT

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
Total 289 - Automated Speed Enforcement Fund	1,355	2,605	2,605	2,221	2,505	(100)
641 - Parking Facilities Operating Fund						
2400027-MD-Parking Program	4,935	4,748	4,746	4,395	5,094	346
2400028-MD-Parking Trsf to Gen Fund	453	591	591	591	628	37
Total 641 - Parking Facilities Operating Fund	5,388	5,339	5,337	4,986	5,722	383
691 - Sports Stadium Operating Fund						
2400001-MD-Stadium Operations	0	0	0	0	0	0
Total 691 - Sports Stadium Operating Fund	0	0	0	0	0	0
TOTAL APPROPRIATIONS	53,262	53,411	53,590	50,638	52,963	(448)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	53,262	53,411	53,590	50,638	52,963	(448)

REVENUE

General Fund revenues for FY/25 are estimated at \$1.4 million. This includes revenues collected from barricading permits, excavation permits, engineering inspections, restoration fees, rental of city property, and sidewalk services.

Gasoline tax revenues for FY/25 are estimated at \$4.2 million. The fund is subsidized and there is a total transfer from the General Fund of \$1 million. Automated Speed Enforcement revenues are estimated at \$3.8 million. Parking Facilities Operating Fund revenues are estimated at \$5.3 million for FY/25.

Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Restoration Fees	16	34	68	34	-
110 - General Fund Sidewalk	13	29	42	29	-
110 - General Fund Engineering Inspections	130	138	144	138	-
110 - General Fund Barricading Permits	1,066	1,010	1,180	1,010	-
110 - General Fund Excavation Permits	106	134	236	134	-
110 - General Fund Loading Zone Permit	-	9	9	9	-
110 - General Fund Rental Of City Property	666	63	50	63	-
282 - Gas Tax Road Fund State-Gasoline Tax	4,255	4,100	4,100	4,200	100
289 - Automated Speed Enforcement Photo Enforcement	-	3,800	5,020	3,800	-
641 - Parking Facilities Oper Fund Fines and Penalties	1,093	900	900	1,200	300
641 - Parking Facilities Oper Fund Leased Parking	17	20	20	0	(20)
641 - Parking Facilities Oper Fund Misc Parking	23	0	24	0	0
641 - Parking Facilities Oper Fund Parking Meters	990	973	1,073	973	-
641 - Parking Facilities Oper Fund Parking Operations	3,596	2,785	3,175	3,144	359
641 - Parking Facilities Oper Fund Permit Revenue	17	15	35	15	-

MUNICIPAL DEVELOPMENT

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# of properties owned by the City	-	2,235	2,235	2,385	N/A
# of hours of annual training received by each crossing guard	250	N/A	465	N/A	N/A
# of crosswalks in elementary school zones	169	N/A	169	N/A	N/A

CORE SERVICES

The Department of Municipal Development provides four 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

Manage and Control Public Parking

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Parking Spaces are Available	# City operated parking spaces	4,239	4,287	4,239	4,239	4,109
Parking Structures are Safe and Comfortable	# of calls for service initiated from parking structures	56	50	70	9	40
	# parking citations issued	24,451	41,733	40,000	37,473	42,000
People Park Safely and Appropriately	# of calls for service initiated from the public	805	2,548	900	1,001	1,900
	% of expenditures covered by generated revenue	96%	100%	100%	100%	100%

Oversee City's Real Estate Portfolio

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
City departments' real estate transaction needs are met	# of properties purchased	4	3	8	6	6
	# of properties sold	6	0	14	3	TBD
Accurate information regarding City real estate properties is readily available	(Department is working to develop appropriate and meaningful measures)	-	-	-	0	-
Real Estate Transactions have a Positive Economic Impact on Community	# of properties available for sale	8	19	14	6	4
	\$ of properties purchased	\$24M	\$9.6M	\$8.8M	\$8.8M	\$14M
	\$ of properties sold	\$234,500	\$0	\$17,000.00	\$80,000	TBD

Oversee the Design, Construction, and Rehabilitation of Public Buildings

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
City Departments' Vertical Construction Needs are Met	# of new city buildings construction projects initiated	9	14	11	15	12
	Square footage of new city buildings constructed	120,961	189,000	211,000	200,000	228,200
	# of city building renovation/rehab projects initiated	33	77	87	71	45
	Square footage of city buildings renovated/rehabilitated	79,000	274,000	290,000	425,000	389,500
City Departments' Vertical Construction Needs are Met	Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	-
	# of facility renovation requests fulfilled	-	55	87	71	-
Projects are On-Time and On-Budget	Average # of change orders for large (>\$10M) projects	0	3	3	3	-
	% of projects finishing on schedule	0%	-	100%	95%	-

MUNICIPAL DEVELOPMENT

Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Albuquerque's infrastructure needs are met	# of excavation and barricading permits issued	4,618	4,928	5,000	2,023	5,000
	\$ spent on roadway, lighting, and stormwater infrastructure projects	\$89.5M	\$23.75	\$89M	\$13.30	\$24.00
Infrastructure is safe and in good condition	# acres of medians landscaped	4	5	6	6	7.5
	% of roads rated "Excellent" or "Good" according to the Pavement Condition Index (PCI)	-	-	-	-	-
	# potholes filled	8,686	49	-	39	-
	# lane miles maintained (inlay, micro, slurry)	145	8,149	11,000	4,258	10,000
	# arroyo miles maintained	170	95	120	59	120
	# dams/basins maintained	123	180	160	58	100
	# of streetlight complaints addressed	553	2,221	1,200	1,516	3,200
	# of sign or signal obstruction requests addressed	1,152	1,235	1,400	758	1,500
	# of Neighborhood Traffic Management Program (NTMP) requests addressed	109	71	150	33	80
	# of NTMP projects completed	7	5	10	2	10
	# of traffic signal maintenance complaints addressed	3,067	6,319	6,195	3,339	7,000
	# of sign repairs completed (REVISED MEASURE FY23)	657	1,615	1,380	822	1,728
	# of barricade inspections	7,513	11,118	7,000	5,145	8,000
	# of sidewalk defects repaired (REVISED MEASURE FY23)	498	723	500	139	500
	\$ spent on complete street projects	-	-	\$15M	-	-
# of Vision Zero projects completed	-	13	13	2	4	
Keep the Environment Clean	# of NPDES inspections	635	1,138	1,000	1,000	1,500
	# curb miles swept	41,570	35,907	43,000	30,000	40,000
Resident Concerns are Addressed	Average days assigned 311 calls are open for construction	2.45	1.7	2	15	2

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the Complete Streets Ordinance, including Roadway Reconstruction, ADA-Compliant Sidewalks and Trails, Pedestrian and Bicyclist Amenities, Storm Drainage Improvements, Surface Erosion Control Measures, Corridor Lighting for Roadways and Trails, Bus Stop Improvements, and Other Ancillary Improvements. This federally funded project began construction in April 2024 and will reconstruct the intersection, including warranted signal installation, concrete and pavement rehabilitation, ADA compliant curb ramps and sidewalks, major lighting improvements, an enhanced pedestrian crossing at the Amole Arroyo Trail, and ITS related components.
- Completed design and bidding on Louisiana Blvd. Vision Zero project and construction is starting in June 2024 and will conclude next fiscal year. Louisiana Blvd between Gibson and Central is identified in the Vision Zero Year-in-Review/Action Plan and on the High Fatal and Injury Network (HFIN) as a tier one priority corridor meaning the highest priority for the City's Vision Zero program. This project will reconfigure the existing traffic lanes and road diet this corridor to accommodate buffered bike lanes between Central and Kathryn and separated bike lanes between Kathryn and Gibson. This project also includes using striping and flexible delineators to create bulb outs. This project also includes fiber, which will support the Louisiana Blvd. mid-block crossing project, and will improve safety and reduce speeds along the corridor.
- Installed three additional speed safety cameras on NMDOT facilities that are within City of Albuquerque and on the City's HFIN. The installation of the above cameras brings the city up to 20 cameras. Data shows that the presence of the cameras



MUNICIPAL DEVELOPMENT

has significantly reduced speeds. With the revenue on the Department continues to fund Vision Zero projects. The three locations are:

- Coors between Montañño and Paseo del Norte
 - Coors Bypass just south of Ellison (southbound)
 - Paseo del Norte west of Louisiana (westbound)
- Completed street rehabilitation projects totaling 90.89 lane miles and consisting of:
- Mill and Inlay 14.66
 - Cutler (CLMRS) 6.01
 - Micro 52.47
 - Crack Sealing 17.75
- Scheduled maintenance to be completed this summer/fall on the following bridges:
- Bridge No. 6775, Indian School over the North Diversion Channel
 - Bridge No. 7498, Comanche over the North Glenn Wood Hills
 - Bridge No. 7492, Washington St. over Hahn Arroyo
 - Bridge No. 8279, Julie St. over North Hahn Arroyo
 - Bridge No. 8850, Alvarado over the North Hahn Arroyo
- Performed the following street and storm maintenance:
- Arroyo Miles Maintained 142 miles
 - Dams/Basins Maintained 17 facilities
 - Curb Miles Sweep 30,000 curb miles
 - Potholes Filled 13,569 potholes
- Held ribbon cutting ceremonies to commemorate the grand opening of the following locations:
- Santa Barbara Martinez Town Multi-Generational Center
 - Los Altos Phase I
 - Albuquerque Community Safety Headquarters
 - APD Support Annex
 - Los Altos Lofts Phase I
- Hosted ground breaking ceremonies for the following projects:
- Cibola Loop
 - Los Altos Phase II
 - Rail Trail Central Crossing
 - Medical Respite Gateway Center
 - Loma Linda Multigenerational Center
 - SW Public Safety Center
 - Jack Candelaria



PRIORITY OBJECTIVES

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

- **OBJECTIVE 11.** Expand the use of Green Stormwater Infrastructure city-wide to reduce storm water flooding, improve water quality, and decrease urban heat island impacts.



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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,356	2,752	2,786	2,496	2,897	145
OPERATING	601	1,002	2,260	2,188	1,055	53
CAPITAL	0	0	0	0	0	0
TRANSFERS	753	1,390	1,388	1,384	1,963	573
GRANTS/PROJECTS	25	0	0	0	0	0
TOTAL	3,734	5,144	6,434	6,068	5,915	771
TOTAL FULL-TIME POSITIONS	34	34	36	36	36	2

BUDGET HIGHLIGHTS

The approved FY/25 General Fund budget is \$5.9 million, an increase of 15.0%, or \$771 thousand above the FY/24 original budget

In FY/25, the budget includes an increase of \$75 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$17 thousand for the employer's share, and an increase of \$34 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year.

The approved budget restores \$99 thousand for the FY/24 prudent program savings and a reduction of \$9 thousand for the 2024 leap year.

Technical adjustments include an increase of \$3 thousand for health benefits, insurance administration, and basic life. Internal service costs associated with communication, risk and fleet increased by a \$582 thousand.

Intra-year personnel changes include two new IPRA/Codifications Specialist positions approved by Council, and one was modified to an administrative assistant. This increases the budget by \$168 thousand. Four thousand dollars of operational funding is decreased to cover wage adjustment for an IPRA Manager.

The FY/25 approved budget increases one-time funding for contractual temporary staff to assist with IPRA requests by \$58 thousand, which brings the total one-time funding to \$400 thousand in FY/25.



OFFICE OF THE CITY CLERK

The approved budget adjusts program appropriations of \$214 thousand in FY/25 based on projected savings.

The department's full-time employee count for the FY/25 approved budget is 36.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
1300001-CC-Office of the City Clerk	3,304	4,506	5,706	5,433	5,319	813
1300002-CC-Administrative Hearing Off	383	548	638	545	506	(42)
1300010-CC-Open and Ethical	22	90	90	90	90	0
Total 110 - General Fund	3,709	5,144	6,434	6,068	5,915	771
<u>265 - Operating Grants Fund</u>						
1300265-Project Program(265) - City Clerk	25	0	0	0	0	0
Total 265 - Operating Grants Fund	25	0	0	0	0	0
TOTAL APPROPRIATIONS	3,734	5,144	6,434	6,068	5,915	771
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,734	5,144	6,434	6,068	5,915	771

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Ext. Actual FY/24	Target FY/25 (If Applicable)
# of records digitized (in 000's)	1,417,344	567,558	1,000,000	555,949	800,000
# of participating candidates receiving public financing	N/A	11	16	8	15
# of public records requests closed	10,215	12,008	11,000	11,000	15,000

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/22	Actual FY/23	Approved FY/24	Ext. Actual FY/24	Approved FY/25
Requests are acknowledged and responded to on time	# of public records requests	10,534	11,948	11,000	13,000	15,000
	median response time (in days)	15	15	15	15	16
Privacy and confidentiality are protected	# of trainings for City staff and departments	12	12	15	15	15

OFFICE OF THE CITY CLERK

Hearings administration and adjudication

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Ext. Actual FY/24	Approved FY/25
Hearings are resolved in a timely manner	# of Labor Board Hearings	58	23	35	35	35
	# of Personnel Appeal Hearings	38	12	30	34	25
	# of Animal Appeal Hearings	28	23	40	36	40
	# of Misc. Appeal Hearings	99	172	367	524	350
	# of ASE Appeal Hearings	121	606	1,100	1,876	1,450
	% of Hearings Held within IHO timeframe	-	100%	100%	100%	100%

Campaign finance and oversight

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Ext. Actual FY/24	Approved FY/25
High level of participation in public financing program	# of applicant candidates for public financing	N/A	11	16	16	20
	# of Measure Finance Committees registered	N/A	N/A	20	11	25
	\$ of funds provided to participating candidates	N/A	N/A	240,000	313,919	1,700,000
	# of petition signatures processed	N/A	8,941	15,000	7,745	20,000
	# of qualifying contributions processed	N/A	4,209	10,000	3,638	15,000
Compliance with campaign finance requirements	# of financial disclosures audited per election cycle	-	190	220	144	750

Records retention

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Ext. Actual FY/24	Approved FY/25
Documents are easily accessible and accurate	Average working days from request to delivery of an item in retention	-	100%	100%	100%	100%
Records center is seen as a resource	# of records and retention trainings held	4	4	4	4	4
Records are effectively managed in accordance with retention schedule	% available capacity at the records center	16.58%	15%	17%	21%	20%
	# of boxes held at the records center	9,810	9,607	9,800	9,076	9,000

PRIOR YEAR ACCOMPLISHMENTS

Office of Administrative Hearings:

- Implementation of the Municipal Justice 10 software for our administrative hearings
- Nearly 1,000 citations heard

Records Center:

- Scanned over a half million records
- Digitized all EHD Permits

Elections:

- Distributed over \$300,000 in public funds
- Verified nearly 8,000 petition signatures

IPRA:

- Successfully onboarded over a dozen temporary staff to help address the IPRA backlog
- Closed approximately 12,000 public records requests.



OFFICE OF INSPECTOR GENERAL



The Office of Inspector General is an independent office of City Government and does not report to the City's executive branch or the City Council. The Office of Inspector General reports directly to the Accountability in Government Oversight Committee, which provides oversight to the Office of Inspector General and reviews and approves all investigatory reports.

MISSION

To provide independent and objective insight, oversight, and foresight in promoting integrity, efficiency, overall effectiveness, accountability, and transparency in government to safeguard and preserve the public trust.

The Office of Inspector General will accomplish this mission 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	410	553	559	524	567	14
OPERATING	82	218	219	188	233	15
CAPITAL	0	0	0	0	0	0
TRANSFERS	4	19	18	18	13	(6)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	497	790	796	730	813	23
TOTAL FULL-TIME POSITIONS	4	4	4	4	4	0

BUDGET HIGHLIGHTS

The FY/25 approved budget for the Office of Inspector General (OIG) is \$813 thousand, an increase of \$23 thousand from the FY/24 original budget. Technical adjustments of \$13 thousand for personnel consist of a COLA increase, subject to negotiations for positions associated with a union; the employer's share of the State mandated PERA increase of 0.5%; and the increase in health and life insurance premiums. Two thousand dollars is removed for the leap year one day salary accrual applied in FY/24 and \$6 thousand is added for a legislated COLA reserve.

A combined reduction of \$49 thousand is included to account for FY/25 non-recurring as well as contractual expenses. Communications, telephone, fleet, and risk allocations decrease by a combined total of \$6.5 thousand.

Twenty five thousand dollars was reinstated to fund a salary increase for the Inspector General. Non-recurring funding includes \$45 thousand maintained for investigation services and supplies and \$65 thousand for software licensing renewals, OIG peer review and additional operating costs.

The staffing level remains at four positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4200001-IG-Office of Inspector General	497	790	796	730	813	23
Total 110 - General Fund	497	790	796	730	813	23

OFFICE OF INSPECTOR GENERAL

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	497	790	796	730	813	23
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	497	790	796	730	813	23

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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
IG is Seen as a Trusted Resource	# of cases (tips/complaints) received by OIG and entered into Case Management Tracking System	217	152	165	225	145
Issues are Addressed in a Timely Manner	% of cases closed by OIG within 180 days of receipt	100%	83%	100%	95%	90%
IG Provided Transparency						
IG's Work is Impactful	# of cases closed by OIG	201	143	155	205	135
	# of cases that resulted in a completed report by OIG (Cases with allegations addressed in a report approved by the Accountability in Government Oversight Committee)*	40	30	30	62	30
	# of reports issued by the OIG (after approval by the Accountability in Government Oversight Committee)	40	30	30	27	30
	% of reports that resulted in corrective or preventative action	43%	57%	33%	67%	60%

Proactively addressing issues

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Reports are Impactful	# of reports to provide oversight, transparency, and accountability (reports that examine processes, policies & legislation leading to opportunities for improvements or verification of compliance)	4	4	3	18	4

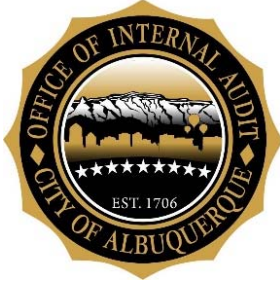
Note: Cases and reports are identified separately. The OIG added a metric reflecting the number of cases included in completed reports.

OFFICE OF INSPECTOR GENERAL

<i>PRIOR YEAR ACCOMPLISHMENTS</i>

- Implemented a revised Inspector General ordinance to strengthen the structural independence of the Office of Inspector General.
- Fully staffed for the first time since 2021.
- The Lead Investigator received the CIG certification, the IG and one investigator received the CIGE certification, and one investigator received the CIGI certification.
- Staff met or exceeded the continuing education requirements.
- Provided training to Supervisors at five (5) sessions of the New Supervisor Development Program.
- Updated the OIG website to provide better transparency into the investigation process.
- Streamlined the process around complaints with similar allegations to ensure that one report covered all allegations, reducing the timeline for issuance. For the fiscal year, the OIG issued twenty-seven (27) reports encompassing sixty-two (62) cases.
- Received, assessed, and closed over two hundred (200) cases and prepared thirty (30) reports identifying potential savings or waste totaling more than \$200,000.
- Validated and closed out management's proposed corrective actions on twelve (12) reports.

OFFICE OF INTERNAL AUDIT



The Office of Internal Audit 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. The Office of Internal Audit 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	699	864	876	633	988	123
OPERATING	121	163	163	201	143	(21)
CAPITAL	0	0	0	0	0	0
TRANSFERS	8	7	5	5	6	(1)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	827	1,034	1,044	839	1,136	102
<hr/>						
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

BUDGET HIGHLIGHTS

The FY/25 approved budget for the Office of Internal Audit is \$1.1 million, a 9.9% increase from the original FY/24 budget of \$1 million.

Personnel technical adjustments include increases of \$16.3 thousand for a COLA, subject to negotiations for positions associated with a union; \$5.6 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$272 for life insurance coverage, \$3.1 thousand for medical premiums, and \$12 thousand for a legislated COLA reserve.

The budget also includes reductions of \$3.1 thousand to remove the leap year one day salary accrual applied in FY/24, \$10 thousand for FY/24 non-recurring expenses, and \$17.4 thousand for reduced contractual expenses. A net total of \$157 was added to the budget for communications, workers compensation, and tort claims expenses. Twenty five thousand dollars was reinstated to fund a salary increase for the Internal Auditor. Non-recurring funding consists of \$16 thousand for technical review and outside legal services is maintained, and staffing remains at eight positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
4100001-IA-Internal Audit	827	1,034	1,044	839	1,136	102
Total 110 - General Fund	827	1,034	1,044	839	1,136	102
TOTAL APPROPRIATIONS	827	1,034	1,044	839	1,136	102
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	827	1,034	1,044	839	1,136	102

OFFICE OF INTERNAL AUDIT

DEPARTMENT BY THE NUMBERS

	Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
Compliance with Government Auditing Standards	Successfully complete tri-annual Peer Review*	N/A	Pass	N/A	N/A	N/A

* The Peer Review occurs every three years and is scheduled to take place in fiscal year 2026.

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 and Requested Non-Audit Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Projects Completed On-Time/On-Budget	% of projects completed as agreed upon in the Annual Work Plan	82%	83%	80%	77%	80%
Impact on City Government	\$ amount assessed by audit services*	\$6.6M	\$10.5M	\$5.0M	\$45.0M	\$5.0M
	Percent of concurrence with the recommendations made	100%	93%	90%	100%	90%
	Percent of recommendations implemented	94%	65%	90%	57%	70%
Established and Maintained Good Rapport with Departments	Auditee survey rating on value-added recommendations (5 pt. scale)	4.9	4.8	4.5	4.9	4.5
Seen as a Resource by Departments	# of non-audit services completed	15	21	18	13	15

*Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

PRIOR YEAR ACCOMPLISHMENTS

- Issued 12 reports containing 24 recommendations to improve the efficiency and effectiveness of City operations. This included performing follow-up and monitoring activities on 56 recommendations from 14 reports issued in fiscal years 2021 through 2023 that found 57% were closed during the year.
- Received concurrence or partial concurrence from City Management on 100% of recommendations issued.
- Maintained a 4.9 out of 5 rating from auditees on audit satisfaction surveys.
- Provided assurance on \$45 million of City funds through audit and non-audit work completed during the year.
- Performed physical examination on approximately \$3.4 million of City assets to confirm their existence.
- Completed the first biennial Quality Contributions Examination as required by Articles XII, XIII, and XVI of the City Charter Relating to Elections and Public Campaign Financing. The ordinance was adopted in an effort to verify the identity of registered voters to provide assurance on the integrity of the City of Albuquerque's voting process. OIA covered 4 City districts and out of a total of 211 samples randomly selected, OIA verified 190 (90%) through the efforts of 373 home visit attempts.
- Implemented a generative artificial intelligence policy to enhance the efficiency, effectiveness, and impact of OIA's work and govern its use.
- Attained Certified Fraud Examiner, Internal Audit Practitioner, and Quality Assessor designations by various members of the OIA team.
- Developed and implemented DEI policy and practices into OIA's processes as required by Government Auditing Standards.
- Led the development of the annual CPE training program for the Institute of Internal Auditors Albuquerque Chapter. This includes facilitating an IIA Executive to present at a District-wide meeting for attendees during May's Internal Audit Awareness Month.

PARKS AND RECREATION

The Parks and Recreation Department serves the recreational needs of Albuquerque and the surrounding metropolitan area. The department is organized into the following divisions: park management, recreation, aquatics, open space, golf, design & development, construction, and administration.



MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Plan, develop, protect, maintain, and enhance Parks, Recreation facilities, Major Public Open Space, and the off-street multi-use Trails System that support community quality-of-life, provide equitable access to parks and green space, and contribute to Albuquerque’s sense of place.
- Provide high quality, affordable facilities and programs for all ages to encourage positive personal development and active, healthy lifestyles.
- Promote conservation/environmental education and values, and connect families and children to nature.
- Support economic development and tourism based on sports and outdoor recreation.
- Maintain a safe and supportive workplace, a commitment to ethical management practices, and a spirit of teamwork for all Parks & Recreation employees.

Operating Fund Expenditures by Category (\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	24,464	26,654	26,932	25,127	29,283	2,630
OPERATING	21,734	17,443	17,859	20,287	16,187	(1,256)
CAPITAL	1,087	0	163	433	0	0
TRANSFERS	7,688	3,980	3,906	4,115	4,114	134
GRANTS/PROJECTS	95	283	283	283	1,317	1,034
TOTAL	55,068	48,360	49,143	50,244	50,901	2,541
TOTAL FULL-TIME POSITIONS	343	343	343	345	345	2

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/25 General Fund budget for Parks and Recreation is \$49.6 million, which reflects an increase of 3.2% or \$1.5 million from the FY/24 original budget.

Personnel funding of \$212 thousand is added for the creation of two intra-year positions as well as a reclass adjustment. The positions include a recreation event manager to provide support in the recreation division and the managing of professional and amateur sports events in the City, and a golf equipment operator at Arroyo del Oso.

Other technical adjustments in FY/25 include \$115 thousand for increase for medical and dental, \$12 thousand increase for basic life (BLIF) and a \$12 thousand increase for insurance administration fees.

Internal service allocations associated with telephone increase \$120 thousand, network and radio increase \$60 thousand, and fleet maintenance and fuel increase \$279 thousand. The department’s workers compensation and tort risk assessments incurred an increase of \$179 thousand.

Other changes in the FY/25 budget include adding \$631 thousand for a COLA, subject to negotiations for positions associated with a union along with \$102 thousand for the employer’s share of the 0.5% State mandated PERA increase. Additionally, the approved budget restores \$1.9 million for the FY/24 prudent program savings together with an increase of \$278 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year. A reduction of \$81 thousand is included for the 2024 leap year.



PARKS AND RECREATION

Non-recurring FY/24 funding of \$1.6 million was removed, however \$1.8 million remains in the FY/25 approved budget to continue supporting a variety of initiatives such as bee sponsorship, 4H Park, Hawks, cycling USAC master's championship, Dakota Tree project, encampments crews, freedom 4th, the indoor track, trails and park maintenance, umpire and other sport referee's pay increase, youth connect summer recreation programs and urban forestry to name a few.



Additionally, the approved budget adjusts program appropriations of \$847 thousand in FY/25 based on projected savings.

Operating Grants - 265

Operating grants for FY/25, which are appropriated in separate legislation, total \$1.3 million. Three positions are funded through the bicycle safety education program grant. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
4500006-PR-Strategic Support Program	1,913	2,285	2,365	2,299	2,250	(35)
4500007-PR-Park Management	22,276	20,877	21,271	21,425	21,586	709
4500008-PR-Recreation	6,784	5,311	5,479	5,976	5,541	230
4500010-PR-Aquatic Services	6,515	6,376	6,396	6,560	6,459	83
4500013-PR-Trsf to CIP Fund	3,770	200	200	200	150	(50)
4500016-PR-CIP Funded Employees	2,388	2,788	2,798	2,541	3,026	238
4500017-PR-Open Space Mgmt	5,345	4,950	5,028	4,996	5,421	471
4500018-PR-Golf Program	5,977	5,281	5,314	5,955	5,151	(130)
Total 110 - General Fund	54,968	48,068	48,851	49,952	49,584	1,516
<u>265 - Operating Grants Fund</u>						
4500021-Project Program (265) - Parks and Rec	100	292	292	292	1,317	1,025
Total 265 - Operating Grants Fund	100	292	292	292	1,317	1,025
TOTAL APPROPRIATIONS	55,068	48,360	49,143	50,244	50,901	2,541
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	55,068	48,360	49,143	50,244	50,901	2,541

REVENUE

Parks and Recreation General Fund revenues include fees for pool admissions, sports programs and lessons, shooting range, golf and use of City parks. FY/25 General Fund revenue is estimated at \$7.9 million, \$755 thousand higher than the FY/24 original budget revenue of \$7.2 million. Golf revenue includes a golf green fee increase of \$1 per round. Additionally an increase to shooting range fees is estimated to generate an additional \$30 thousand. Listed in the following table are the major revenues of the department.

PARKS AND RECREATION

Department Generated Fees for Services (\$000's)		FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Facilities Concessions	119	159	100	100	(59)
110 - General Fund	Golf Facilities Concessions	818	813	1,150	800	(13)
110 - General Fund	Golf Green Fees	4,759	4,392	4,981	5,013	621
110 - General Fund	LASC Tourn/Field Rental	-	-	-	70	70
110 - General Fund	Other Misc Revenue-Nontax	15	20	40	20	-
110 - General Fund	Outdoor Recreation Fee-Taxable	6	3	5	5	2
110 - General Fund	Park Jumper Fee	5	3	5	5	2
110 - General Fund	Parks Joint Use Revenues	241	241	241	241	-
110 - General Fund	Public surplus sales (non-tax)	20	30	1	20	(10)
110 - General Fund	Rec indoor event security	39	20	20	20	-
110 - General Fund	Regional Park Fees	107	50	100	50	-
110 - General Fund	Regional Park Fees-Taxable	13	10	10	10	-
110 - General Fund	Rental Of City Property	471	310	61	370	60
110 - General Fund	Shooting Range Fees-Taxable	211	180	215	210	30
110 - General Fund	Sports Program Chgs-Taxable	234	103	100	130	27
110 - General Fund	Swimming Pool Chgs-Taxable	740	668	668	692	25
110 - General Fund	Tennis Lesson Fees-Taxable	131	120	437	120	-
110 - General Fund	Tourn/Field Rental	32	30	30	30	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
Total acreage of Parks and trails maintained	2,803	2,803	2,806	2,928	2,806
New acreage (development) of parks and trails brought on current fiscal year	4	4	4	0	10
# of new park acres developed	7	11.5	4	0	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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Parks are Clean and Safe	% of Annual Citizen Satisfaction survey respondents indicating they feel safe in City parks	N/A	N/A	66%	N/A	N/A

PARKS AND RECREATION

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Parks and Open Space are Enjoyable and Accessible	# of planning projects for new or renovated parks	4	6	6	6	6
	# of acres of new parkland acquired	7	3	3	11	3
	# of parks renovated	4	9	3	3	3
	City-wide 10-Minute Walk to A Park Score	91%	91%	91%	90%	91%
	Ratio of Park Space/Capita (High Income vs. Low Income Neighborhoods)	-	NA	0.55	0.55	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	29,450	29,410	29,410	30,596	29,410
	# of visitors at staffed Open Space Facilities	308,072	334,827	400,000	304,411	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	680	3,396	1,250	9,946	2,000
	% of tree canopy	12%	12%	13%	12%	12%
	Let's Plant Albuquerque (Citywide tree planting progress towards 100,000 goal)	11,590	18,309	14,000	29,776	22,000
Spaces Support the Local Economy	\$ in revenue generated at Balloon Fiesta Park (not incl. Balloon Fiesta)	\$358,474	\$484,195	\$305,000	\$415,659	\$450,000

Aquatics

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Pools are Enjoyable and Accessible	Total # of pool visits	355,027	383,332	380,000	248,696	380,000
	# pool visits by youth customers (0-19)	193,475	194,722	180,000	153,440	175,000
	# of students using pools for activities and competitions	18,542	20,686	21,000	21,167	21,000
	# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	34,892	25,796	35,000	18,687	25,000

Golf

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Golf courses are enjoyable and self sufficient	# of rounds of golf played on City Courses	264,114	257,931	266,356	268,971	251,892
	% of Golf operating budget covered by earned revenues	100%	100%	90%	100%	100%

Recreation Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Recreation services are available	# of teams in City recreation leagues (REVISED MEASURE FY23)	-	367	600	453	680
	# bike education events [FY/25 revised from participants to events]	357	348	360	360	360

Community and Youth Engagement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Community is engaged	# of volunteers	850	1,604	1,500	4,186	1,500
	# of volunteer hours worked yearly	9,088	9,684	16,000	25,053	16,000
Youth are engaged	# of youth served in all PRD programs (0-19 yrs.)	146,432	220,029	500,000	200,271	213,080

PARKS AND RECREATION

PRIOR YEAR ACCOMPLISHMENTS

- Albuquerque's park system was ranked 15th best in the nation by the Trust for Public Land "ParkScore" report. The City rose 8 places in the ranking from 2023 to 2024, and has risen 22 places since 2019, when Albuquerque was ranked 37th.

Recreation:

- Albuquerque International Balloon Fiesta 2023. On Saturday, October 14, 2023, the day of the annular solar eclipse, PRD accommodated a record-breaking attendance, estimated at over 90,000 people on the field.
- USA Cycling Collegiate National Road Championships. For the 6th year in a row, PRD hosted a USA Cycling National Championship. May 3-5, 2023, the City of Albuquerque, in partnership with Bernalillo County and Visit Albuquerque, hosted 3-day cycling road race that drew 365 top collegiate athletes from across the United States. The 3rd day of the event shared the Balloon Fiesta Park with the Rio Grande Celtic Festival, a unique combination of "Kilts & Kits" that earned Albuquerque the "Event Partnership of the Year Award" from Sports ETA (the trade association for sports events and tourism industry).



- Upgrade of the Manzano Mesa Pickleball Complex. PRD basically doubled the size of the Manzano Mesa Pickleball Complex, adding 15 new pickleball courts (including a championship court), LED lighting and an 8-stall restroom building. The 18 existing courts were also resurfaced. The grand opening on May 17, 2024 was immediately followed by the second annual "Hang With the Pros" tournament, which brought 4 professional pickleball players and hundreds of amateur players to Albuquerque. In addition to better serving local players, the expanded facility enables PRD to host large local and regional tournaments that bring visitors and tourism revenue to Albuquerque.

Albuquerque. PRD built six cricket pitches at BFP, which supported the Bhakta Southwest Cricket Tournament over the 2024 Memorial Day weekend. Over six days, PRD hosted 36 teams, and 1800 players and families, with an estimated economic spend of over \$1,000,000. The player reviews of the fields was incredibly positive and more cricket tournaments are likely for Albuquerque.

Golf:

- New 10-year concession agreements for Arroyo del Oso and Puerto del Sol Golf Courses.
- Construction of new "Cantina" (food/beverage area) at Ladera Golf Course.
- Construction began on new concrete cart paths at Arroyo del Oso Golf Course.
- Golf revenue exceeded budget target by \$1 million.



Park Management:

- Built and began maintaining 9 new "mini" dog parks, bringing the City's total number of dog parks to 22 and raising Albuquerque's national ranking to 11th best city in the U.S. in this category.
- Trails crew filled over 3,000 cracks along the City's multi-use trail system.
- Upgraded irrigation controllers to improve efficient operations and conserve water at Heritage Hills Park, Piedra Lisa Park, Grant Middle School Park, Mariposa Basin Park, and NM Veterans Memorial.

PARKS AND RECREATION

- “Let’s Plant Albuquerque” tree planting campaign passed 25,000 trees planted on the way toward the 100,000 goal and also won a \$5 million federal grant to support the campaign.
- Installed GPS units in all Park Management vehicles.

Strategic Planning & Design:

- Broke ground on \$7 million expansion of Wells Park.
- Broke ground on \$9.9 million renovation of Phil Chacon Park.
- Broke ground on \$10 million Phase 2 renovation of Los Altos Park.



Aquatics:

- Opened two new splash pads (at North Domingo Baca Park and Westgate Community Center).
- Installed new HydraHub play feature at West Mesa Aquatic Center.
- Launched the Albuquerque Drowning Prevention Coalition with a focus on expanding swim lessons and preventing childhood drownings.

Open Space:

- The City of Albuquerque completed the purchase of 145.5 acres of Major Public Open Space (MPOS) in September 2023. The property known as Diamond Rock connects Open Space lands from the Four Hills/Manzano area to the Tijeras Arroyo, which is a priority for land protection as identified in the Tijeras Arroyo Biological Zone Resource Management Plan. The total acquisition was \$1,455,000. The City was awarded a Land and Water Conservation Fund (LWCF) grant to help cover 50% of the purchase price.



<https://www.cabq.gov/candelaria-nature-preserve>.

- The City unveiled two unique wildlife viewing platforms at the Candelaria Nature Preserve, North Tract, offering an immersive experience for visitors. The platform on the east, accessible off Rio Grande Blvd., across the Duranes Lateral, provides a stunning view of wildlife fields frequented by Sandhill Cranes, Killdeer, and Coyotes. The platform on the west, accessed off of the Paseo de Bosque trail just north of the Rio Grande Nature Center State Park, is shaded by large cottonwood trees, often used as nesting and hunting grounds by raptors such as American Kestrels, Swainson’s Hawks, and Cooper’s Hawks. For more information, visit

- The Open Space Division, in response to the City’s Council Resolution R-22-8 to address equitable access and enjoyment to Major Public Open Space, has developed a comprehensive Community Engagement Plan. This five-year strategic plan identifies current programs and practices and introduces the Neighborhood Open Space initiative, a scaffolding approach to accessing public lands, trails, and parks. The plan outlines six overarching goals, co-created with partners and stakeholders, including the Office of Equity and Inclusion for the OSD’s education programs. These goals are supported by a range of programs such as My Family First Camp-out, Eco-Care kits for Foster youth, language access support services, nature programs geared towards City Community Centers youth, and family programs at libraries. This has been made possible by reoccurring operating funds of nearly \$250,000 for the Mayor’s Youth Connect and Neighborhood Open Space initiatives.

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 Fire Station 4 and adjoining training facilities at Coronado Park. 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.

PARKS AND RECREATION

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

- OBJECTIVE 1. As the City works to preserve, protect and enhance the Bosque at any location on either side of the river. The City shall create a comprehensive plan delivered to Council in the form of an Executive Communication from the Mayor to the City Council and adopted by the City Council before any action is taken. The City shall conduct outreach to neighborhoods during the planning process.
- OBJECTIVE 5. 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 4. Make significant progress on 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, (5) Crestview Park, and (6) Chelwood Park, (7) North Domingo Aquatic Center, (8) 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) 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	13,784	16,452	17,223	16,534	17,857	1,405
OPERATING	3,356	2,770	3,752	4,185	2,589	(180)
CAPITAL	312	0	1,409	1,274	28	28
TRANSFERS	1,576	1,595	1,580	1,570	1,813	217
GRANTS/PROJECTS	28	0	0	0	0	0
TOTAL	19,055	20,817	23,964	23,564	22,287	1,470

TOTAL FULL-TIME POSITIONS	193	193	195	195	200	7
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BUDGET HIGHLIGHTS

The FY/25 approved General Fund budget for the Planning Department is \$22.2 million, a \$1.5 million or 7.1% increase over the FY/24 original budget. The budget includes a COLA increase of \$425 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$85 thousand for the employer's share; medical and dental net increase of \$61 thousand, a \$7 thousand increase for basic life (BLIF), and insurance administration increase of \$9 thousand. Also included is the removal of \$61 thousand for the leap year one day salary accrual that was applied in FY/24 and \$234 thousand for a legislated COLA reserve. The approved budget also reinstates \$1.8 million for the FY/24 prudent program savings.

Additionally, the department was legislated two mid-year position creates for Code Enforcement Specialists totaling \$166 thousand.



Other technical adjustments include an increase of \$24 thousand to the telephone allocation budget, a net increase of \$62 thousand in the fleet allocation budget, and an increase of \$35 thousand for network expenses. The final technical adjustments consist of a \$40 thousand increase for workers' compensation, and \$200 thousand for tort claims.

The FY/25 approved budget includes funding of \$448 thousand for code enforcement enhancement of regulatory efforts which will result in five additional FTE positions. The approved budget adjusts program appropriations by \$1.6 million in FY/25 based on projected savings.

The FY/25 budget carried forward one-time funding of \$300 thousand for property abatement.

With the aforementioned mid-year and new position creates, the approved staffing level will increase by 7 FTEs bringing the FY/25 total headcount to 200.

PLANNING

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
4900001-PL-Strategic Support	3,107	3,216	3,639	3,594	3,213	(3)
4900002-PL-Code Enforcement	4,230	4,641	4,916	4,757	5,081	440
4900003-PL-Urban Design and Devel Prog	2,715	2,902	3,402	3,284	3,177	275
4900005-PL-One Stop Shop	8,511	9,595	11,544	11,467	10,353	758
4900009-PL-Transfer to Refuse Fund 651	463	463	463	463	463	0
Total 110 - General Fund	19,025	20,817	23,964	23,564	22,287	1,470
<u>265 - Operating Grants Fund</u>						
4900010-Project Program (265) - Planning	31	0	0	0	0	0
Total 265 - Operating Grants Fund	31	0	0	0	0	0
TOTAL APPROPRIATIONS	19,055	20,817	23,964	23,564	22,287	1,470
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	19,055	20,817	23,964	23,564	22,287	1,470

REVENUE

Revenues in the Planning Department for FY/25 are estimated at \$20.8 million, an increase from the FY/24 original budget largely due to fee increases for permitting and business licenses. Net gains of \$3.6 million are expected for fees from electrical permits, plumbing & mech permits and building permits revenue. Business registration fees and right of way usage permits are also expected to see a net gain of \$3.8 million.

Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Fast Trax Fee	685	400	504	519	119
110 - General Fund Electrical Permits	1,302	1,300	1,300	2,639	1,339
110 - General Fund Plan Check Permits	2,610	2,900	2,300	2,369	(531)
110 - General Fund Plumbing And Mech Permits	898	1,000	1,000	2,000	1,000
110 - General Fund Building Permits	3,882	3,200	3,334	4,500	1,300
110 - General Fund Housing Inspection Owner-Rev	11	8	8	8	-
110 - General Fund Reroofing Permits	162	200	175	380	180
110 - General Fund Admin Fees - Misc	215	426	217	224	(202)
110 - General Fund Zoning Plan Check	273	250	250	258	8
110 - General Fund Technology Fee	172	178	169	576	398
110 - General Fund Chgs For Planning Svcs	67	83	67	69	(14)
110 - General Fund Sign Fees	39	35	35	36	1
110 - General Fund Engineering Fees	1,624	1,600	1,600	1,648	48
110 - General Fund CIP Transfers In - Fund 345	42	85	85	85	-
110 - General Fund Transfers In - Fund 651	126	151	151	151	-
110 - General Fund Posse Business Regist Fee	1,107	730	810	3,830	3,100
110 - General Fund Right Of Way Usage Permits	682	405	1,057	1,089	684
110 - General Fund Electronic Sign Fee	9	10	12	12	2
110 - General Fund Lien - Civil Fines	136	50	57	57	7

PLANNING

Department Generated Fees for Services (\$000's)		FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Lien - Interest	61	56	72	72	16
110 - General Fund	Lien - Processing Fee	55	24	37	37	13
110 - General Fund	Lien - Contractor Fee	208	283	283	283	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# of parcels in the City	207,186	207,539	NA	207,539	NA
# of addresses in the City	191,737	192,440	NA	192,440	NA
# of data layers maintained	68	68	NA	68	NA

PERFORMANCE MEASURES

CORE SERVICES

The Planning Department provides five core services:

- Building Permitting
- Development Services
- Code Enforcement
- Long-Range Planning
- AGIS

Building Permitting

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Efficiency	# of construction permits issued	9,373	8,824	10,546	9,284	12,662
	# of other permits issued (including trades permits)	23,926	22,324	25,782	23,851	29,938
	Average turnaround time for residential plan review in days	5	19	17	18	17
	Average turnaround time for commercial plan review in days	21	32	25	20	25
	# of building inspections	28,123	25,011	27,478	25,919	28,302
	# of electrical inspections	24,453	24,370	27,114	24,528	27,927
	# of plumbing/mechanical inspections	31,524	27,820	31,302	29,960	32,241
	Average turnaround time for residential permit issuance in days	NA/NEW	112	33	47	75
	Average turnaround time for commercial permit issuance in days	NA/NEW	121	60	77	140
	% of next-day inspections	1	99%	1	93%	99%
# of Fastrax plans submitted	487	297	350	229	350	

Development Review

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Development is Safe and Encouraged	# of site plan administrative amendment (AA) approvals	86	100	90	54	70
	# of Development Review Board (DRB) approvals	154	N/A	NA (DRB is being dissolved)	N/A	N/A
	Average # of DRB meetings before approval	3.73	N/A	NA (DRB is being dissolved)	N/A	N/A

PLANNING

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
	# of Administrative DFT Site Plan applications	NA/NEW	14	NA/NEW	58	50
	# of DFT appeals	NA/NEW	NA/NEW	NA/NEW	-	NA/NEW
	# of DHO applications	NA/NEW	88	NA/NEW	163	200
	# of DHO appeals	NA/NEW	NA/NEW	NA/NEW	1	NA/NEW
	# of Zoning Hearing Examiner decisions (new UDD)	326	276	300	267	300
	# of Environmental Planning Commission decisions (new UDD)	43	56	36	68	50
	# of appeals processed (ZHE & EPC)	15	26	25	15	15
	# of Landmarks Commission decisions (new UDD)	19	11	20	10	15
Development is Safe and Encouraged	# of Pre-application Review Team (PRT) requests processed (new UDD)	192	125	150	95	150
	# of Sketch Plat/Plan reviews (DFT)	NA/NEW	NA/NEW	NA/NEW	179	NA/NEW
	# of Wireless Telecommunication Facility Decisions (new UDD)	68	4	27	3	20
Community Outreach	# of community outreach education meetings	2	1	NA	4	0
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	156	94	150	183	100
No Net Expense for New Development	# of infrastructure improvement agreements	174	177	150	111	150
	Impact fee collections (\$000's)	3,919	2,537	1,400	2,410	2,500

Code Enforcement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Responsive to inspection requests	# of code enforcement inspections and re-inspections conducted	36,089	62,152	66,975	67,807	65,000
	% of inspection requests inspected within 3 business days	Data not available	N/A	30%	35%	35%
Complaint resolution	# of notices of violation issued	18,697		25,000	41,007	25,000
	% of cases resolved by owner	Data not available	N/A	85%	87%	50%
	% of cases resolved by City (and charged to owner)	N/A	N/A	N/A	1%	2%
	% of cases resolved through court process	Data not available	N/A	5%	1%	5%
Zoning reviews for building permits	# of zoning reviews for building permits completed	3,575	1,553	5,000	4,853	4,500
	% of zoning reviews for building permits completed within 5 business days	Data not available	N/A	35%	45%	35%
Business registrations	# of business registrations issued/renewed	Data not available	21,487	x	30,265	22,000
	% of business registration program operating costs recovered	100%	100%	100%	100%	100%

Long-Range Planning

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Empowerment/Capacity Building	# of community leader sessions facilitated	1	1	1	2	1
	# of IDO trainings offered	6	5	6	5	5
Community Engagement	# of responses to Community Planning Area Assessment surveys	95	1,372	300	590	350
	# of events attended	26	106	30	32	30
	# of meeting hosted	6	26	30	33	30
Inter-Agency Coordination	# of partnerships (agencies/departments)	25	26	28	27	45
Proactive Planning for Communities	# of Community Planning Area assessments conducted	3	4	4	3	4

PLANNING

AGIS

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Geographic Data is High Quality	# of edits to land use layers	17,288	12,259	15,000	11,182	15,000
	% of staff time dedicated to data maintenance and integrity	80%	70%	75%	70%	70%
Geographic Data is Used to Make Decisions	# of departments/agencies supported	21	20	20	20	20
Geographic Data is Accessible	# of new views of published maps	148,674	203,208	150,000	252,159	175,000

PRIOR YEAR ACCOMPLISHMENTS

- The number of demolitions of dangerously substandard properties exceeded previous years at a total of 35.
- Drafting and passage of the Administrative Demolition Ordinance to accelerate the process of resolving problematic buildings that are substandard and/or in need of demolition.
- Initiated foreclosure actions on 7 substandard properties that had excessively high lien amounts.
- Council accepted the Southwest Mesa Community Planning Area (CPA) assessment. Assessments for the East Gateway CPA and Central ABQ CPA have been completed, were moved forward at LUPZ, and are anticipated to be accepted by City Council in August.
- Rolled out Front Desk queuing and customer self-serve check-in system for Building Safety and Urban Design and Development.
- The AGIS Division designed and developed an online mapping tool that enables the public to identify City of Albuquerque public resources such as community centers within an accessible distance. The AGIS team will be partnering with multiple departments to integrate this tool with City reservation systems and event information at public facilities.
- Implemented 3rd Party Plan Review to help reduce the backlog of construction permit application.
- Created the Certified Building Official professional development program to generate a pool of Department employees with the special credential that allows local government to issue permits and conduct inspections.
- Reduced the Code Enforcement backlog from over 3,500 complaints to a rolling weekly average of 400 that can be addressed within 10 days instead of several months



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 11. Achieve the Fiscal Year 2025 milestones required for conversion from the Posse software system to Tyler Tech to meet the scheduled go-live in September 2024.
- OBJECTIVE 12. Identify and implement process improvements to expedite plan reviews and approval of developments.
- OBJECTIVE 13. 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	158,821	200,062	202,446	186,642	212,913	12,851
OPERATING	35,394	29,907	32,246	37,308	29,859	(48)
CAPITAL	6,036	0	1,029	4,187	0	0
TRANSFERS	28,633	28,478	27,510	27,515	27,943	(535)
GRANTS/PROJECTS	12,675	9,263	9,639	9,639	12,696	3,433
TOTAL	241,559	267,709	272,869	265,291	283,411	15,702
TOTAL FULL-TIME POSITIONS	1,847	1,872	1,880	1,880	1,840	(32)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/25 approved General Fund budget is \$270.2 million, which represents an increase of 4.7% or \$12.1 million above the FY/24 level. Technical adjustments include funding of \$6.1 million for a COLA increase, subject to negotiations for positions associated with a union and \$743 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$654 thousand was removed for the 2024 leap year. Personnel adjustments in FY/25 includes a net increase of \$963 thousand for health benefits, insurance administration and basic life insurance.

POLICE

Other personnel technical adjustments include \$418 thousand to true-up overtime costs due to negotiated pay increases, another \$2.1 million to account for the FY/24 1.5% COLA reserve appropriated mid-year, and \$2 million due to union-negotiated pay increases in FY/24 for APOA contracts. In FY/24, intra-year added six full-time civilian positions at a total cost of \$657 thousand, including benefits and the transfer of a Coordinator of DV & GBV Prevention full-time position from Legal to APD for a net increase of \$113 thousand.

Additionally, a reduction in operations at a total cost of \$162 thousand and the deletion of three 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 cost of \$404 thousand.



Other personnel changes included in R-23-123, R-2023-108 added three forensic examiner and one digital forensic examiner supervisor positions at a total cost of \$451 thousand for the expansion of the digital intelligence team, and two crime scene specialist II positions dedicated to ADAPT, at a total cost of \$174 thousand.

Technical adjustments associated with the internal services allocations include an increase in the telephone appropriation by \$382 thousand, fleet maintenance and fuel by \$640 thousand, and a net decrease of \$352 thousand for network and radio. Risk assessments related to workers' compensation, tort, and recovery increased by \$1.3 million, of which \$847 thousand remains non-recurring for the risk recovery plan.



In FY/25, one-time funding of \$3.8 million, of which \$1.3 million of the reduction is primarily related to the use of force contract, was removed. However, \$1.9 million is carried over in FY/25 to cover costs associated with the student loan forgiveness program, the independent DOJ monitor, electronic control weapons, the criminal justice coordinating council, risk youth programs, and the APD drag racing tactical plans. Other technical adjustments included a \$400 thousand reduction in contractual services for barricade services, which was reduced to \$200 thousand by the Council, which APD will transfer to the Parking Facilities Operating Fund 641 to provide support. The approved budget adjusts the program appropriations of \$2.9 million in FY/25 based on projected savings and the reduction of \$540 thousand for the realignment of funds from APD to the Chief Administrative Office.

The approved FY/25 General Fund civilian count is 725, and the sworn count is 1,100 for 1,825 full-time positions. The proposed budget includes funding to support 1,000 of the 1,100 sworn positions.

Law Enforcement Protection Fund - 280

The FY/25 approved budget is \$2.7 million and is comprised of three components: the law enforcement protection project for \$1.4 million, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles and the law enforcement retention project for \$1.3 million. The third component consist of an appropriation of \$35 thousand for the crime lab.

Operating Grants - 265

The FY/25 approved budget for the department's grants, appropriated in separate legislation, is \$11 million and includes 15 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) grants, three position funded through the Sexual Assault Kit Initiative (SAKI) grant, and two civilian positions are funded through the VOCA Victim Assistance grant. Five DNA grant positions are also accounted for in the Operating Grants Fund.

POLICE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
5100002-PD-Neighborhood Policing	90,195	119,332	123,081	115,655	123,978	4,646
5100003-PD-Investigative Services	53,822	54,996	55,964	57,883	60,738	5,742
5100004-PD-Administrative Support	20,455	23,121	22,649	20,578	24,518	1,397
5100005-PD-Professional Accountability	31,627	34,463	34,735	34,449	30,995	(3,468)
5100007-PD-Prisoner Transport Program	3,140	3,333	3,369	3,463	4,215	882
5100010-PD-Off Duty Police OT Program	319	1,200	1,200	261	1,200	0
5100012-PD-Trsf to CIP Fund	1,500	0	0	0	0	0
5100021-PD-Aviation Policing	(1)	0	0	0	0	0
5100022-PD-Office of the Superintendent	27,418	21,679	21,910	23,041	24,357	2,678
5100023-PD-Trsf to Parking Fac Ops Fd	0	0	0	0	200	200
Total 110 - General Fund	228,475	258,124	262,908	255,330	270,201	12,077
<u>265 - Operating Grants Fund</u>						
5100025-Project Program (265) - Police	6,781	6,035	6,035	6,035	10,525	4,490
Total 265 - Operating Grants Fund	6,781	6,035	6,035	6,035	10,525	4,490
<u>280 - Law Enforcement Protection Fund</u>						
5100027-Project Program (280) - Police	6,303	3,550	3,926	3,926	2,685	(865)
Total 280 - Law Enforcement Protection Fund	6,303	3,550	3,926	3,926	2,685	(865)
TOTAL APPROPRIATIONS	241,559	267,709	272,869	265,291	283,411	15,702
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	241,559	267,709	272,869	265,291	283,411	15,702

REVENUE

Revenues are projected at \$3.1 million in FY/25, a decrease of \$65 thousand from the FY/24 original budget level. Off Duty Police revenue is the leading driver of police services, 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)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Police Services	844	1,707	1,350	1,787	80
General Fund Off Duty Police	317	1,200	320	1,000	(200)
General Fund Wrecker Fees	87	84	87	90	6
General Fund Photocopying	123	81	119	120	39
General Fund Public surplus sales (non-tax)	18	80	40	80	-
General Fund Online Auction Sales - taxable	20	30	30	30	-
General Fund Rental Of City Property	27	-	-	-	-
General Fund Other Misc Revenue-Non-tax	38	-	10	10	10

POLICE

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est Actual FY/24	Target FY/25 (If Applicable)
Net gain of officers & cadets	113	111	120	3	120
# of sworn officers	894	877	1100	880	1100
# of cadet graduates	95	85	100	51	120
% of internal complaints substantiated	74%	73%	N/A	70%	N/A
Area covered by Shotspotter (sq. miles)	29.5	29.5	29.5	29.5	29.5
# of 911 calls received	459,720	434,083	400,000	421,907	400,000
# 242-COPS calls received	527,472	448,100	575,000	490,465	575,000
# calls for service	512,394	537,276	550,000	557,603	550,000
# of grants being managed	56	42	40	49	50
# DNA samples analyzed	4,514	5,362	5,400	4,683	5,400
# sexual assault kits submitting for testing	155	191	150	165	150
# of reports taken by the Telephone Reporting Unit	22,647	25,756	25,000	26,136	25,000
# SWAT activations	50	85	**	70	**
# Bomb Squad activations	198	321	**	340	**
# of K-9 activations resulting in apprehensions	105	121	**	90	**
# of violent crimes per 100,000 residents	2,312	2,646	N/A	2,451	N/A
# of property crimes per 100,000 residents	7,229	7,624	N/A	8,260	N/A

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/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Officers arrive quickly	% of Priority 1 calls responded to within 10 minutes	88.66%	74%	85%	72.78%	85%
	Average response time to Priority 1 calls (minutes)*	***	***	***	***	***
	Average response time for Priority 1 calls (minutes)	7:30	8:35	***	8:54	***
	Average response time for Priority 2 calls (minutes)	***	***	***	***	***
	Average response time for Priority 2 calls (minutes)*	6:23	6:39	***	6:50	***
	Average response time for Priority 3 calls (minutes)	17:03	17:08	***	16:52	***
	Average response time for Priority 4 calls (minutes)	18:38	17:22	***	16:59	***
	Average response time for Priority 5 calls (minutes)	6:40	4:37	***	8:42	***

POLICE

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Responsible use of legal authority	Substantiated resident complaints per 1000 calls for service	.085	.061	***	.053	***
	% of use of force incidents that met policy standards	94%	96%	***	96%	***
	% of calls that resulted in use of force	.13	.09	***	.11	***
Officers resolve issues	% stolen vehicles recovered	47%	67%	75%	58%	75%
Traffic enforcement presence	# Focused enforcement operations	52	55	60	100	60
	# DWI checkpoints	17	23	18	23	18
	# alcohol involved investigations	769	785	***	751	***

*** Data that has been revised and tracked in another category or no longer considered a departmental performance measure.

Community Policing

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Proactive patrol	# of Problem-Oriented Policing (POP) Projects	21	13	8	16	7
Community engagement	# community engagement activities officers participated in	2,174	2,046	1,200	1,400	2,000

Special Operations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Top industry rating	Tier Level (1-4) :FEMA and National Tactical Officers Association (NTOA) certification	3	3	2	3	2
Highly prepared	# monthly hours of tactical training per Special Operations officer (40 hours is national standard)	38	120	120	120	120

Dispatch

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
911 calls are answered quickly	% calls answered within 15 seconds (90% is standard)	78.93%	85.24%	90%	88.45%	90%
	% calls answered within 20 seconds (95% is standard)	77.51%	85.93%	95%	82.38%	95%
	% of calls answered within 10 seconds (90% is National Standard)	**	**	**	**	**
	# of 911 calls received	459,720	434,083	**	421,907	**
	# of 911 calls answered	395,171	386,014	**	385,200	**
	# of 242 COPS calls received (non-emergency)	527,472	448,100	**	490,465	**

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Investigations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Solving crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	44%	40%	60%	44%	60%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	9%	8%	20%	6%	20%
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	57%	44%	90%	37%	90%

POLICE

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
	% Homicide Clearance rate (Uniform Crime Reporting definable)	71%	83%	80%	72%	80%
	# felony arrests	6,122	8,034	**	9,003	**
	# misdemeanor arrests	9,799	11,293	**	14,852	**
	# DWI arrests	1,287	1,385	1,200	1,069	1,200
Case efficacy	% of cases submitted to the District Attorney	96%	85%	96%	87%	96%

***Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.*

Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Crisis intervention	# home visits	3,025	4,024	1,500	2,269	1,500
	# individuals assisted	1,219	8,996	2,500	905	2,500
	# of individuals assisted through COAST	2,184	N/A	**	**	**
	# persons assisted at the Family Advocacy Center (FAC)	4,171	4,150	5,000	4,821	5,000
Tactical support	% tactical operations supported by Real Time Crime Center*	98%	98%	98%	98%	98%
	# of calls in which the Real Time Crime Center was utilized	30,326	35,876	30,000	38,876	30,000
Adequate fleet resources	Average age (years) of marked vehicles	6	5.29	6	5.29	6
	Average mileage of vehicles	60,000	54,901	60,000	57,807	60,000
	# of vehicles (marked)	917	722	828	749	828

***Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.*

PRIOR YEAR ACCOMPLISHMENTS

- Automated License Plate Readers have been added to Parking and Waste Management Vehicles to assist with outstanding tickets for parking, stolen vehicles, missing persons, sanitation, speeding, and past-due fines, and created a quick deployment of the automated license plate readers themselves, up to 12 to 21 feet in the air.
- The Uptown Community Connect installed 25 cameras in the uptown commercial district to proactively police high crime areas. The new cameras assist the Field Service Bureau with their pop plans, focusing on criminal activity from the central corridor through the Uptown Community. Warrant round-ups and weekly tact plans concentrate on individuals with outstanding felony warrants, illegal narcotics, and other criminal activity. APD has seen a reduction in crime and holding offenders accountable.
- In May 2024, APD went live with Motorola's new computer-aided dispatch system, Premier One. The multimillion-dollar project included new software for all Emergency Communications Center computers and mobile terminals for field personnel. The upgrade provides location information for first responders and other beneficial enhancements, allowing APD to serve the community better.
- Emergency Communications Center began the preparation to migrate to the State of NM 911 Next Generation network. It's a two-year, statewide project to implement NG911 at the forty-six centers in New Mexico. This project will allow 911 centers statewide to receive location information more accurately than the current legacy network. It will benefit the public by enabling first responders to have more precise locations. ECC will complete a software update of the existing phone system, internal to ECC, in late 2024, allowing for network connection. A go-live for NG911 is planned for mid to late 2025, although ECC has been chosen as one of the first few sites to go live.



POLICE

- The expansion of the Digital Intel Team has allowed it to fully handle all phone and social media warrants, their analysis, and compliance with the Electronic Communications Protection Act (ECPA). This team is the first of its kind and a model for other agencies in handling digital evidence.
- Media outlets and community members commended Field Services Bureau's proactive response teams for their continued success in proactive patrol. Our communications team created the "Virtual Ride-Along," which received many positive responses. While the downtown proactive response team focuses on foot patrol and addressing business concerns, other teams concentrate on shoplifting, the central corridor, and specific crime trends within each area command. The Valley Area Command secured approximately \$100 thousand in funding to employ two operators and purchase a truck, trailer, and barricades.
- The Internal Affairs Force Division (IAFD) successfully completed all of the requirements of the Stipulated Order regarding the External Force Investigation Team (EFIT) and is now completing all use-of-force investigations without the assistance of EFIT. This includes all supervisory reviews of use-of-force investigations. IAFD has met all timelines regarding these investigations.
- All CASA paragraphs relating to the use of force and the disciplinary process are now in Operational Compliance.

<i>PRIORITY OBJECTIVES</i>

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

- OBJECTIVE 6. Create a tracking system for 911, 311 and 242-COPS calls received by APD, AFR, and ACS, which monitors the number of agencies responding to each call for service.
- OBJECTIVE 12. 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 13. 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 14. APD will increase recruitment and retention of police officers through outreach, regionally competitive pay, and retention incentives. APD shall actively pursue strategies to reach a staffing level of at least 1,000 officers by the end of FY25.
- OBJECTIVE 15. The police department shall conduct a minimum of 10 recruitment events annually, specifically targeting and located in underrepresented communities, in order to promote diversity within the department.
- OBJECTIVE 18. 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.
- OBJECTIVE 19. The Albuquerque Police Department shall systematically track Shot Spotter data to evaluate the efficacy of the program.
- OBJECTIVE 23. Implement the open space unit at APD by fully staffing and funding the group's activities.

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,490	13,662	13,744	12,061	13,305	(357)
OPERATING	5,333	4,293	4,657	6,359	4,565	272
CAPITAL	143	6	205	134	6	0
TRANSFERS	2,040	2,319	2,235	2,094	2,196	(123)
GRANTS/PROJECTS	854	1,328	1,328	1,328	723	(605)
TOTAL	19,859	21,608	22,169	21,976	20,795	(813)
TOTAL FULL-TIME POSITIONS	144	146	146	146	146	0

BUDGET HIGHLIGHTS

General Fund - 110



The FY/25 approved budget is \$11.1 million, which reflects an increase of 2.9% or \$310 thousand above the FY/24 original budget. Technical adjustments include funding of \$33 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$44 thousand for insurance admin, basic life, and other benefits, and \$180 thousand for COLA, which is subject to negotiations for positions associated with a union. Also included is a reduction of \$24 thousand for the 2024 leap year.

Other technical adjustments include a net decrease in risk assessment of \$69 thousand. Internal service allocations include an increase in the telephone appropriation by \$30 thousand, a reduction in fleet maintenance and fuel by \$5 thousand, and a net increase of \$72 thousand for network and radio.

The FY/25 approved budget includes one-time funding of \$15 thousand for Manana de Oro, \$225 thousand for security, and \$15 thousand for Tarde de Oro. Additionally, the approved budget includes an increase of \$238 thousand for increased food costs, for an overall total of \$588 thousand, of which \$350 was carried over from FY/24, and \$50 thousand for coffee moved from non-recurring to recurring in FY/25. The approved budget adjusts program appropriations of \$550 thousand in FY/25 based on projected savings as well as the reduction of \$120 thousand for the realignment of funds from Department of Senior Affairs to Chief Administrative Office.

There are 75 full-time General Fund positions.

SENIOR AFFAIRS

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 comes 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 Youth and Family Services Department and contract with Senior Affairs.

The FY/25 approved budget is \$8.9 million, a 5.5% decrease or \$515 thousand over the FY/24 original budget. Technical adjustments include a net decrease in risk assessments of \$25 thousand. Internal service allocations include a net decrease in the telephone appropriation by \$8 thousand and a minimal reduction in fleet maintenance and fuel. There is a decrease in the transfer for IDOH of \$87 thousand. The approved budget adjusts program appropriations of \$679 thousand in FY/25 based on projected savings.

There are 62 full-time positions in fund 250.

Operating Grants - 265

The department is requesting Operating Grants funding of \$817 thousand. For FY/25, grants will fund nine positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
3200001-SA-Well Being	6,146	6,635	6,876	6,780	6,959	324
3200002-SA-Basic Svcs	714	787	875	978	774	(13)
3200003-SA-Strategic Support Program	3,249	3,345	3,486	3,461	3,344	(1)
3200004-SA-GF Trsf to Senior Svcs Fund	157	0	0	0	0	0
Total 110 - General Fund	10,267	10,767	11,237	11,218	11,077	310
<u>250 - Senior Services Provider Fund</u>						
3200011-SA-Senior Services Provider	8,045	8,396	8,487	8,477	7,968	(428)
3200012-SA-CDBG Services	111	119	119	119	119	0
3200013-SA-Custodial Activities Prog	10	0	0	5	0	0
3200015-SA-Trsf to General Fund	531	901	901	732	814	(87)
Total 250 - Senior Services Provider Fund	8,697	9,416	9,507	9,333	8,901	(515)
<u>265 - Operating Grants Fund</u>						
3200020-Project Program (265) - Senior Affairs	895	1,425	1,425	1,425	817	(608)
Total 265 - Operating Grants Fund	895	1,425	1,425	1,425	817	(608)
TOTAL APPROPRIATIONS	19,859	21,608	22,169	21,976	20,795	(813)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	19,859	21,608	22,169	21,976	20,795	(813)

REVENUE

General Fund revenues for the Department of Senior Affairs come primarily from memberships and are projected at \$385 thousand for FY/25 approved budget. This is an increase of \$20 thousand from the original budget for FY/24.

SENIOR AFFAIRS

Revenues for Fund 250 come from the AAA and CDBG grants which flow through the Youth and Family Services Department to the Department of Senior Affairs. Revenues for FY/25 are estimated at \$9 million and are dependent upon the number of units the department provides to recipients throughout the year.

Department Generated Fees for Services (\$000's)		FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Facilities Concessions	1	1	1	1	0
110 - General Fund	Memberships	376	365	385	385	20
110 - General Fund	Gift Shop	8	7	7	7	0
110 - General Fund	Meal Programs	99	75	80	80	5
110 - General Fund	Breakfast	118	125	120	120	(5)
110 - General Fund	Boomer Classes	25	25	25	25	0
110 - General Fund	Dances	34	30	30	30	0
110 - General Fund	Latch Key Fees	32	30	27	32	2
110 - General Fund	Chgs And Reimbursement	26	40	25	25	(15)
110 - General Fund	Contributions And Donations	1	0	3	3	3
110 - General Fund	Other Misc Revenue-Nontax	14	20	14	14	(6)
110 - General Fund	Public surplus sales (non-tax)	38	0	0	0	0
110 - General Fund	Rental Of City Property	89	85	90	90	5
250 - Senior Services Provider Fund	Charges for DSA AAA Services	7,803	7,500	8,749	8,748	1,248
250 - Senior Services Provider Fund	Charges for DSA CDBG Services	112	119	112	119	0
250 - Senior Services Provider Fund	Contributions And Donations	86	92	114	92	0
250 - Senior Services Provider Fund	Other Misc Revenue-Nontax	17	7	0	7	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est Actual FY/24	Target FY/25 (If Applicable)
Covid vaccines administered at the Senior Centers	2,724	4,935	N/A	884	N/A

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.

SENIOR AFFAIRS

Assisting older adults live with dignity in a supportive environment

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Maintain Independence at home	# of hours spent on renovations and maintenance	5,246	5,280	4,500	3,527	4,500
	# of total participants in programs helping seniors stay safe at home	**	113	300	511	300
	# of Informational Calls handled	16,019	9,295	13,000	15,156	10,000
Access local resources and support networks	# of new case management clients	2,304	2,274	2,500	2,431	2,500
	# of one-way transportation (fixed/itinerant)	14,744	52,174	40,000	53,225	50,000
Personally connect with others	# of senior companion service hours	20,293	4,471	15,000	5,190	15,000
	# of home delivered meals	172,217	176,432	170,000	191,498	170,000

***New measure created Mid-Year FY/22, ** Not previously measured.*

Engaging older adults in living healthy lives

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Maintain or improve health levels	# of health screenings offered in centers and satellite sites	***	12,445	13,000	5,485	13,000
	# of exercise and fitness programs offered in DSA facilities and satellite sites	***	18,239	14,000	22,529	14,000
	# of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers	8,079	311,951	200,000	297,042	200,000
Remain physically active	# of total participants in outdoor recreational activities	***	1,522	350	2,544	1,500
	% of total programs dedicated to fitness in centers and satellite sites	***	63%	65%	63%	65%

****New measure created Mid-Year FY/22, ** Not previously measured*

Promoting older adults to engage in, and contribute to the community

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est Actual FY/24	Approved FY/25
Remain socially active in community	# of meals breakfast & lunch served in congregate setting	212,832	243,102	250,000	245,979	250,000
	# of total participants in programs entering the DSA centers	***	485,060	625,000	732,667	625,000
	# of socialization sessions in centers and satellite sites	8,939	28,802	24,000	34,975	24,000
	# of total participants in socialization sessions in centers and satellite sites	31,590	404,364	240,000	456,295	300,000
Actively volunteer in community	# of AmeriCorps senior volunteers in centers and satellite sites (55+)	675	225	600	244	600
	# of community volunteers in centers and satellite sites (50+)	***	340	75	451	300
	# of community projects utilizing volunteers	***	149	15	173	150
Experience local culture and programs	# of programs/activities hosted by local organizations	***	1,243	120	1,497	1,000
	# of total participants in programs hosted by local organizations	***	18,253	3,500	19,425	20,000
	# of partnerships with local organizations	***	114	115	161	115
Engage in multi-generational activities	# of intergenerational programs offered	***	226	130	194	150
	# of youth participants in intergenerational programs	***	3,072	2,000	4,335	2,000

****New measure created Mid-Year FY/22*

PRIOR YEAR ACCOMPLISHMENTS

- Hosted the inaugural Age-Friendly Summit: Defying Ageism on September 26, 2023, to empower the community to challenge ageist attitudes, foster community discussion, and serve as a catalyst for change.
- Conducted annual client surveys to gain a deeper understanding of services and develop insight into consumer satisfaction rates and the impact of services on consumers.

SENIOR AFFAIRS

- Construction began on a new multigenerational center in northwest Albuquerque near Cibola Loop and Cuba Rd NW. This new multigenerational center will serve as an access point for City services and programs aimed at residents of all ages, including youth, seniors, and families. It will be the first of multiple amenities planned at the site.
- The new Santa Barbara Martineztown Multigenerational Center opened in one of Albuquerque's most historic communities. The 5,000-square-foot building features an ample multipurpose space that converts to an indoor pickleball court, computer lab, classroom, warming kitchen, lobby, and office area. Available services include senior meals, out-of-school programs, and a wide variety of fitness, recreation, and social enrichment opportunities.



- Nutrition & Transportation Division received the 2023 New Mexico Grown Golden Chile Award for supporting New Mexico agriculture and serving locally grown food at Senior Meal Sites and Home Delivered Meals. The New Mexico Grown Coalition is a network of public institutions and community organizations, including the New Mexico Department of Health, the Department of Public Education, and the Aging & Long-term Services Department.
- Home Services Program partnered with Albuquerque Fire Rescue to distribute firewood collected from dead trees removed from Coronado Park to Albuquerque/Bernalillo County seniors in need. Approximately 40 cords of wood were collected, allowing DSA to assist around 400 families.
- Extensive renovations were completed to the Bear Canyon Senior Center kitchen to accommodate the growing number of meal service participants and increase meal service efficiency overall.
- Streamlined operations by transitioning to paperless files for DSA Case Managers; over 4,000 case files were digitalized, securing older adult clients' protected personal information, saving space, reducing costs, and increasing environmental sustainability.
- Continued transition of all security systems to the Genetec/CCTV system, integrating with Albuquerque Police Department's Real Time Crime Center to improve public safety and reduce theft, criminal activity, and misconduct.
- Completed a department-wide staffing analysis to ensure the Department of Senior Affairs (DSA) is equipped to meet the current and future demand for programs and services as indicated in its strategic plan.

PRIORITY OBJECTIVES

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

- OBJECTIVE 8. Improve the safety and security infrastructure at Senior Affairs 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 4. 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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	36,185	41,605	41,605	33,028	43,541	1,936
OPERATING	31,101	26,971	26,971	31,588	26,846	(126)
CAPITAL	22	0	0	45	0	0
TRANSFERS	26,944	28,145	28,108	28,121	28,948	803
GRANTS/PROJECTS	87	110	110	110	81	(29)
TOTAL	94,339	96,831	96,794	92,892	99,415	2,584
TOTAL FULL-TIME POSITIONS	542	542	542	542	542	0

BUDGET HIGHLIGHTS

Refuse Disposal Operating Fund - 651

The FY/25 approved operating budget for the Solid Waste Management Department reflects an increase of 2.8% or \$2.6 million above the FY/24 original budget level. The approved budget is \$96.5 million, of which \$67.3 million is to fund operations and \$29 million is in transfers to other funds.

Technical adjustments for FY/25 include \$175 thousand for the increase to medical cost and a combined increase of \$37 thousand to account for the adjustment to the insurance administrative rate and basic life insurance.

The budget contains funding of \$993 thousand for a COLA, subject to negotiations for union positions and \$149 thousand for the employer's share of the State mandated PERA increase of 0.5%.

Internal service allocations associated with telephone decrease \$11 thousand, network and radio increase \$44 thousand, and fleet maintenance and fuel increase \$22 thousand. The department's workers compensation and tort risk coverage increase by \$193 thousand.

SOLID WASTE MANAGEMENT

The transfer from the department's operating fund to the debt service fund remains at \$2.8 million in FY/25. The transfer to capital increases \$150 thousand and is budgeted at \$12 million. The transfer to the General Fund for Animal Welfare, Planning, Purchasing, General Services, and Environmental Health for sustainability office expansion remains at the same at a total of \$1.27 million. Indirect overhead and PILOT increase \$466 thousand and \$77 thousand, respectively.

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/24, the department did not propose a rate adjustment for FY/25. As in prior budget proposals, the FY/25 approved budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$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.



Refuse Disposal Debt Service Fund - 655

The FY/25 appropriation for the Refuse Disposal System Debt Service Fund remains at \$2.8 million.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>265 - Operating Grants Fund</u>						
5400015-Project Program (265) - Solid Waste	93	116	116	116	87	(29)
Total 265 - Operating Grants Fund	93	116	116	116	87	(29)
<u>651 - Refuse Disposal Operating Fund</u>						
5400001-SW-Collections	28,323	25,687	25,672	26,343	26,303	616
5400002-SW-Disposal	12,458	12,642	12,636	11,705	13,019	377
5400003-SW-Adm Svcs	8,795	9,434	9,431	8,032	9,760	326
5400005-SW-Clean City	13,417	15,223	15,210	13,976	15,786	563
5400006-SW-Trsf to General Fund	7,989	9,220	9,220	9,220	9,763	543
5400008-SW-Trsf to Debt Svc Fund	2,784	2,784	2,784	2,784	2,784	0
5400009-SW-Trsf to Capital Fund	11,862	12,012	12,012	12,012	12,012	0
5400012-SW-Maintenance - Support Svcs	5,818	6,929	6,929	5,920	7,117	188
5400016-SW-Trsf to CIP Fund 305	27	0	0	0	0	0
Total 651 - Refuse Disposal Operating Fund	91,473	93,931	93,894	89,992	96,544	2,613
<u>655 - Refuse Disposal Debt Svc Fund</u>						
5400007-SW-Debt Service	2,773	2,784	2,784	2,784	2,784	0
Total 655 - Refuse Disposal Debt Svc Fund	2,773	2,784	2,784	2,784	2,784	0
TOTAL APPROPRIATIONS	94,339	96,831	96,794	92,892	99,415	2,584
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	94,339	96,831	96,794	92,892	99,415	2,584

SOLID WASTE MANAGEMENT

REVENUE

Total revenues, including enterprise and miscellaneous revenue for FY/25 are projected at \$90.3 million in the Refuse Disposal Operating Fund. This represents an increase of \$4 million or 4.7% from the original FY/24 original level. Residential and Commercial Collections is expected to increase \$2.2 million and \$2.3 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 reduction of \$770 thousand is expected in landfill revenue and \$283 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.

Department Generated Fees for Services (\$000's)		FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating Fund	Commercial Collections	35,438	34,557	37,490	36,837	2,280
651 - Refuse Disposal Operating Fund	Interest earnings	306	300	714	300	-
651 - Refuse Disposal Operating Fund	Inter-Fund Transfers	1,588	1,324	1,324	1,324	-
651 - Refuse Disposal Operating Fund	Internal Svcs - Fleet	7	-	6	-	-
651 - Refuse Disposal Operating Fund	Landfill Revenue	6,049	5,127	4,439	4,357	(770)
651 - Refuse Disposal Operating Fund	Other Miscellaneous	146	-	286	-	-
651 - Refuse Disposal Operating Fund	Property sales and recovery	85	-	97	-	-
651 - Refuse Disposal Operating Fund	Recycling	2,564	2,303	2,616	2,586	283
651 - Refuse Disposal Operating Fund	Residential Collections	41,216	39,119	41,280	41,280	2,161
651 - Refuse Disposal Operating Fund	Shared/Contributions local Ope	162	212	151	274	62
651 - Refuse Disposal Operating Fund	Stadium lease	60	5	78	5	-
651 - Refuse Disposal Operating Fund	SW Fuel Surcharge	2,898	-	1,619	-	-
651 - Refuse Disposal Operating Fund	SW-Miscellaneous	488	500	984	500	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Est. Actual FY/24	Target FY/25 (If Applicable)
# of residential customers	180,830	182,921	181,011	183,978	183,241
# of commercial customers	11,728	11,918	11,728	12,034	11,950
Total waste landfilled	554,385	641,453	535,000	548,915	535,000
Total pounds landfilled per person per day	3.65	3.53	3.56	3.63	3.56
Total tons recycled, processed, and sold	53,868	51,974	56,000	44,278	56,000
Social media likes/follows	NA	21,125	22,715	21,554	22,715
# of shopping carts picked up	7,119	6,970	8,000	2,216	2,662

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

SOLID WASTE MANAGEMENT

Collect Commercial and Residential Refuse and Recycling

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Effectiveness	% of residential refuse missed pick-ups	0.16%	0.18%	0.15%	0.18%	0.15%
Recycling Contamination	Recycling contamination rate	34.66%	35.48%	35.48%	34.67%	35.94%

Process and Dispose of Refuse and Recycling

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Usage	# of waste tons collected - commercial	203,553	192,525	200,000	204,015	200,000
	# of waste tons collected - residential	175,977	169,382	180,076	167,292	180,076
Diversion (recycling)	% of residential waste diverted	16%	17%	25%	16%	25%
Environmental Impact	# customers using convenience centers	170,338	187,739	175,704	270,744	271,336

Clean Community Spaces

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Impact	# of illegal dump sites cleaned	11,262	12,654	15,000	5,821	12,000
Timeliness	# of graffiti sites cleaned	42,228	43,055	44,000	50,866	45,000
Proactivity	# of large item pick-ups serviced	63,777	63,479	65,000	58,027	64,000

Community Education and Outreach

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Outreach	# of public events	NA	18	25	10	25
Participation	# of participants in public events	NA	2,500	8,000	3,213	8,000

Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Fiscal Responsibility	% billing collection rate	100	100	100	100	100

PRIOR YEAR ACCOMPLISHMENTS



- Partnered with Bernalillo County on its first Tire Amnesty event. Amnesty events are a free and effective way to remove and recycle tires and keep them out of landfills. Fifteen events have been held effectively diverting 7,264 tires or 126.87 tons from the landfill.
- Completed the Abandoned Shopping Cart pilot program. Solid Waste has initiated an RFP to allow the program to continue with the goal of reducing the number of abandoned shopping carts in the City. A City Ordinance is currently in development.
- Hosted 1,569 students for a curriculum on the Do's & Don'ts of recycling, more than double the number of participants in years past. The students get to meet drivers and test their recycling knowledge.
- Partnered with CNM and Workforce Solutions to establish a Development & Retention Initiative through a successful CDL

SOLID WASTE MANAGEMENT

programed by the Workforce Innovation & Opportunity Act (WIOA). This year, 3 classes have been conducted with a total of 18 participants. The result was 17 individuals successfully obtaining CDL licensure and 9 of those employees have been successfully promoted to Drivers, Operators or Lead Mechanic.

- Introduced a new process to enhance fire cleanup efficiency. By manufacturing a two-yard lift bin to serve as a scoop, the need for a roll-off unit, open top, bobcat, F-250, flatbed trailer, and multiple labor assistance have been eliminated.
- Modification of the compact method at the landfill from a pancake approach to a 4:1 slope, the change reduces wear and tear on the blue fleet, and improves operational efficiency.

PRIORITY OBJECTIVES

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

- OBJECTIVE 7. 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. Identify and research additional recycling opportunities, including but not limited to plastic to fuel, and glass to fiberglass, that would be beneficial towards reaching the goals set forth in the City’s Climate Action Plan. Provide an update in the form of an Executive Communication from the Mayor to the City Council including a detailed report in December 2024 and June 2025.
- OBJECTIVE 8. Implement a small-scale curbside glass recycling pilot project.

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 17. Engage diverse teams on the ground to foster connections, collect insights, and collaborate with allied organizations to link individuals in need with available resources, with an emphasis on maintenance, upkeep and cleanup efforts on Central Avenue from approximately 114th street to Tramway Boulevard, and on Louisiana around the Coronado, Winrock, and Uptown Centers, excluding the areas currently serviced by the successful block by block providers.

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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	13,621	15,441	15,631	14,318	15,067	(374)
OPERATING	15,760	15,635	14,896	15,233	13,727	(1,908)
CAPITAL	255	0	0	0	0	0
TRANSFERS	463	678	593	596	946	268
GRANTS/PROJECTS	0	500	500	500	500	0
TOTAL	30,100	32,254	31,620	30,647	30,240	(2,014)
TOTAL FULL-TIME POSITIONS	149	149	149	148	148	(1)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/25 approved General Fund budget is \$17.9 million, a 4.6% decrease from the original FY/24 budget. Technical adjustments include a COLA increase of \$296 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$87 thousand for the employer’s share; and a \$48 thousand decrease for removal of the leap year one day salary accrual applied in FY/24.. Medical, vision, dental and active life insurance premium payments increase by a net of \$49 thousand; and insurance administration increases by \$7 thousand. Additionally, \$190 thousand is included for a legislated COLA reserve.

Additional technical adjustments include a neutral reallocation of \$43 thousand from the operating budget to personnel for pay increases, a \$152 thousand decrease for the transfer of the communications outreach manager to the Department of Economic Development, a net \$73 thousand increase for the mid-year creation of a data architect position, and a net decrease of \$236 thousand for non-recurring items and contractual adjustments. The telephone allocation increases by \$26 thousand; and internal service transfers for fleet, communications, and risk management decrease by \$13 thousand. Another \$431 thousand in personnel funding was reallocated to the Chief Administrative Officer’s office for Department of Technology and Innovation positions that will be charged to that office.



Equipment Replacement Fund - 730

The FY/25 approved budget for this fund is \$500 thousand for annual PC refreshes.

Communications Management Fund - 745

The Communications Management Fund budget is \$11.8 million for FY/25 and decreases 8.8% from the FY/24 original budget. Technical adjustments include a COLA increase of \$37 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$11 thousand for the employer’s share; medical, dental and active life insurance premium payment increases of a net of \$7 thousand; an insurance administration increase of \$960; and a \$7 thousand decrease for removal of the leap year one day salary accrual applied in FY/24. Contractual and telephone expenses decrease by \$1.3 million and \$184 thousand, respectively.

Internal service transfers for fleet, communications, risk management and indirect overhead increase by \$281 thousand.

TECHNOLOGY AND INNOVATION

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3600001-TI-Information Services	13,150	13,471	13,965	14,045	12,596	(875)
3600002-TI-Data Management for APD	1,050	1,133	1,144	1,144	1,111	(22)
3600007-TI-Citizen Services	4,349	4,182	4,234	4,132	4,206	24
Total 110 - General Fund	18,549	18,786	19,343	19,321	17,913	(873)
730 - Equipment Replacement Fund						
3600053-Project Program (730) - DTI	0	500	500	500	500	0
Total 730 - Equipment Replacement Fund	0	500	500	500	500	0
745 - Communications Fund						
3600003-TI-City Communications	11,341	12,663	11,472	10,522	11,520	(1,143)
3600004-TI-Comm Trsf to Gen Fund	209	305	305	305	307	2
3600005-TI-Comm Mgmt Trsfr: 745 to 405	0	0	0	0	0	0
Total 745 - Communications Fund	11,551	12,968	11,777	10,827	11,827	(1,141)
TOTAL APPROPRIATIONS	30,100	32,254	31,620	30,647	30,240	(2,014)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	30,100	32,254	31,620	30,647	30,240	(2,014)

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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Service availability is maximized	% Public Safety radio system availability	100.0%	100.0%	100.0%	100.0%	100.0%
	% voice/data wireless network availability	100.0%	99.0%	100.0%	100.0%	100.0%
	% voice/data fiber network availability	99.9%	99.0%	100.0%	100.0%	100.0%
	% Core Network Availability	100.0%	99.0%	100.0%	100.0%	100.0%
	% Email uptime	100.0%	99.9%	99.9%	99.0%	100.0%

TECHNOLOGY AND INNOVATION

Provide and Promote Community-Oriented Technologies

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Public WiFi is available and used	% of City within 10-minute walk of free City WiFi	1400%	26%	30%	26%	30%
	Average weekly traffic via free City WiFi (GB)	325,000	360,000	TBD	360,000	380,000
Albuquerque is positioned as a civic technology leader	Center for Digital Government Digital Cities annual ranking	6	6	10	4	10

Support Engagement with the City

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
311 is the premier service that connects our community with the City	# 311 incoming calls	688,535	924,224	850,000	959,549	1,151,709
	Abandoned 311 call %	4.4%	3.3%	5.0%	4.5%	5.0%
	# 311 calls handled non-city requests	60,858	53,885	80,000	49,774	54,890
	Total 311 inquires, both calls and non-phone	812,131	1,004,127	870,000	1,058,974	1,230,841
	311 call quality average score	97.6%	96.7%	85.0%	97.0%	85.0%
	% 311 calls answered within 30 seconds	87.5%	90.1%	80.0%	83.7%	80.0%
	311 public awareness (as measured by annual survey)	95.8%	96.4%	90.0%	94.9%	90.0%
City website is the premier source of information to the public	% extremely satisfied with solution provided by 311 (NEW MEASURE, BENCHMARK BEGINS IN FY/25)	74.0%	66.6%	TBD	72.6%	60.0%
	Unique visits to the City website (1,000s)	10,671	10,700	10,500	14,000	10,500

Provide High Quality Technology and Innovation Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Technology and innovation services are high quality	% Help Desk first call resolution	82.0%	81.0%	82.0%	80.0%	80.0%
	# of Help Desk calls processed by technicians (365 days, 24/7 operation)	31,818	30,271	30,000	29,500	31,000
	Average number of business days to setup and deliver a PC	2	2	2	2	2
	% same day turnout radio service	100.0%	75.0%	50.0%	60.0%	100.0%

PRIOR YEAR ACCOMPLISHMENTS

Applications:

- Assisted APD in deploying the new Computer Aided Dispatch.
- Created and implemented City-wide training for 170+ users on Web Content Accessibility Guidelines (WCAG) and CABQ digital communication standards.
- City website refresh, including look and feel and improved user experience.

Infrastructure and Network:

- Deployed proof of Concept for free public Wi-Fi deployed at Tigues Park.
- Added 2 broadband providers.
- Deployed Veeam as standard backup solution for all City servers.

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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)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	29,014	33,341	33,683	15,285	38,445	5,103
OPERATING	16,352	13,671	14,006	19,599	13,102	(569)
CAPITAL	766	0	191	13,509	0	0
TRANSFERS	12,769	11,193	11,122	11,123	13,873	2,680
GRANTS/PROJECTS	588	7,495	7,495	7,495	0	(7,495)
TOTAL	59,490	65,701	66,498	67,010	65,420	(281)
TOTAL FULL-TIME POSITIONS	553	553	553	551	551	(2)

BUDGET HIGHLIGHTS

General Fund - 110

The General Fund subsidy for the FY/25 approved budget decreased by \$878 thousand to \$30.1 million from the FY/24 original budget. Non-recurring funding of \$3.0 million was replaced with \$2.1 million of recurring funding due to the zero-fares becoming permanent.

Transit Operating Fund – 661

The FY/25 approved budget for the Transit Department Operating Fund is \$65.4 million, an increase of 12.4%, or \$7.2 million above the FY/24 original budget.

There is a State mandated 0.5% PERA increase of \$144 thousand for the employer’s share, and an increase of \$342 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year. In FY/25, the budget includes an increase of \$991 thousand for COLA, subject to negotiations for positions associated with a union. The approved budget restores \$4.9 million for the FY/24 prudent program savings and \$3 million for positions from the grant fund. There is a reduction of \$108 thousand for the 2024 leap year.

Technical adjustments include an increase of \$221 thousand for health benefits, insurance administration and basic life insurance. Internal service costs associated with communication, risk and fleet decreased by a \$653 thousand. Clothing allowance increases by \$6 thousand per the union contract.

Intra-year, one motor coach operator and one accounting assistant were deactivated to cover the cost of wage adjustments, which decreases personnel costs by \$132 thousand in total. The wage adjustment and reclassification for various positions increases personnel costs by \$129 thousand and is offset by reducing operating by \$28 thousand.

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The fuel line item decreases by \$679 thousand. Funding for IDOH increases by \$236 thousand while PILOT decreases by \$10 thousand. The approved budget adjusts program appropriations of \$4.9 million in FY/25 based on projected savings by grant funding sources.

The transfer from the Fund 661 to Fund 663 and to Fund 665 increased by \$463 thousand and \$2.6 million respectively. There was no appropriation for transfer to either fund in FY/24 original budget.

The department's full-time equivalent count for FY/25 is 551 and includes 6 grant funded positions.

Transit Debt Service Fund - 667

There is currently no outstanding debt.



(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
5700004-TR-Gen Trsf to Transit Ops	22,959	30,959	31,451	31,451	30,081	(878)
Total 110 - General Fund	22,959	30,959	31,451	31,451	30,081	(878)
<u>265 - Operating Grants Fund</u>						
5700015-Project Program (265) - Transit	656	7,506	7,506	7,506	0	(7,506)
Total 265 - Operating Grants Fund	656	7,506	7,506	7,506	0	(7,506)
<u>661 - Transit Operating Fund</u>						
5700001-TR-Special Events Program	54	237	237	80	96	(141)
5700002-TR-Trsf to General Fund	5,549	6,822	6,822	6,822	7,048	226
5700003-TR-Strategic Support	3,951	3,740	4,166	3,688	4,251	511
5700006-TR-ABQ Ride	32,703	31,829	32,026	34,307	33,935	2,106
5700007-TR-Trsf to TR Grants Fund	450	0	0	0	463	463
5700008-TR-Paratransit Svcs	6,826	6,769	6,839	5,120	8,048	1,279
5700009-TR-Facility Maintenance	3,827	2,876	2,950	3,989	3,100	224
5700011-TR-ABQ Rapid Transit	3,489	5,772	5,802	5,347	5,736	(36)
5700012-TR-Trsf to TR Capital Fund	1,808	0	0	0	2,593	2,593
5700013-TR-Trsf to Refuse Disposal Fd	150	150	150	150	150	0
5700014-TR-Trsf to CIP Fund 305	27	0	0	0	0	0
Total 661 - Transit Operating Fund	58,834	58,195	58,993	59,504	65,420	7,225
TOTAL APPROPRIATIONS	82,449	96,660	97,949	98,461	95,501	(1,159)
Intradepartmental Adjustments	22,959	30,959	31,451	31,451	30,081	(878)
NET APPROPRIATIONS	59,490	65,701	66,498	67,010	65,420	(281)

REVENUE

For FY/25 total revenues are projected at \$60.9 million. Estimated revenues include \$200 thousand in enterprise advertising revenues, \$22.5 million in Transportation Infrastructure Tax, \$8.1 million from inter-governmental and miscellaneous sources and \$30.1 million from the General Fund subsidy. The pilot program to offer free fares became permanent and there will be no

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fare revenues. 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)		FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
661 - Transit Operating Fund	Other Miscellaneous	0	0	1	0	0
661 - Transit Operating Fund	Property sales and recovery	318	0	317	0	0
661 - Transit Operating Fund	Shared/Contributions local Ops	8,376	8,272	7,571	8,100	(172)
661 - Transit Operating Fund	Transit- Non-Transportation	19	0	30	0	0
661 - Transit Operating Fund	Transit-Advertising	343	342	465	200	(142)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY22	Actual FY23	Target FY24 (If Applicable)	Est. Actual FY24	Target FY25 (If Applicable)
ART Boardings	1,591,093	2,067,822	2,250,000	2,335,000	2,400,000
Rapid Ride Boardings - #790 Blue Line	71,292	49,028	36,000	0	40,000
Commuter Boardings	20,650	10,839	5,900	0	0
# Bus Stops with Shelters	639	637	636	631	637
# Bus Stops without Shelters	2,130	2,116	2,130	2,117	2,116
Rider Trip Cancelations as a % of Total Para-Transit Trips	25.1%	29.2%	30.0%	26.5%	30.0%
Rider No Shows as a % of Total Para-Transit Trips	3.5%	4.3%	3.3%	5.5%	3.3%
# of Bus Pull-outs	100	87	100	62	90

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/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Ridership	Fixed route boardings	5,114,724	6,656,730	7,500,000	6,736,000	7,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	182,520	223,094	258,000	224,141	272,301
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	24.9%	25.6%	33.0%	26.0%	26.5%

Van Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Ridership	Total Para-Transit Passenger Boardings	156,288	184,231	192,000	190,400	190,000
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	87.6%	82.7%	86.5%	80.3%	90.0%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	94.5%	91.2%	90.0%	91.0%	95.0%

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Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Fleet Reliability	Maintenance cost per mile – Buses (Fixed Route)	\$0.71	\$0.48	\$0.75	\$0.72	\$0.70
	Maintenance cost per mile – Buses (ART)	\$0.64	\$0.65	\$0.60	\$0.60	\$0.65
	Maintenance cost per mile – Vans	\$0.21	\$0.10	\$0.07	\$0.13	\$0.15

PRIOR YEAR ACCOMPLISHMENTS

- On July 1, 2023, the ABQ Ride Training Center at Yale was born, in a historic move the training team moved from operations to a stand-alone division within ABQ Ride.
- Created new computer lab at the ABQ Ride Training Center at Yale.
- Reduced our average queue time (wait time for calls to be answered) from over 15 minutes to under 2 minutes.
- Reduced our call abandon rate from over 30% to less than 12% week over week.
- Marketing staffed 229 information and recruitment events to promote job opportunities, making direct contact with 17,900 members of the public.
- Provided transportation to approximately 200 Longfellow Elementary School students for a school field trip from the ATC to the Hispanic Cultural Center.
- 35 CNG Buses, 20 Paratransit Vans, 5 Electric Micro Transit Vans, & 1 Electric Chevy put into service.
- Trained over 20 new Employees for Vehicle Maintenance positions.
- Provided repurposed buses: 1 40-foot bus to CNM and 1 40-foot bus to Northern New Mexico College.
- Migrated facility cameras to Genetec for viewing & footage recording



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

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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 FY25. Include an implementation plan in the report.

- OBJECTIVE 9. Study and implement individualized ParaTransit for employment seekers and individuals traveling to medical appointments. The Transit Department shall consult with outside providers about the need for adding complementary individualized services to SunVan. The Department shall include possible funding partners such as the New Mexico Division of Vocational Rehabilitation and Turquoise Care Managed Care Organizations.

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT – COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 3. Provide increased access to multi-modal transportation through Vision Zero projects, multi-modal vehicle access for all citizens, and maintenance of bike lanes and paths citywide.

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

- OBJECTIVE 3. 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 FY25.



YOUTH AND FAMILY SERVICES

The Youth and Family Services (YFS) was part of Family and Community Services Department prior to FY/25. Effective July 1, 2024, Family and Community Services Department split to create two departments, Health, Housing and Homelessness and Youth and Family Services.

The services offered by the department directly or by contract with community providers include early childhood education, youth services to include out-of-school time, inclusive recreation, and Youth and Family Services also operates multi-service centers and community recreation centers. Services are incorporated within programs to promote community involvement, youth opportunities, health and wellness, senior services and education experiences that are designed to meet community needs and enhance quality of life.



MISSION

To provide quality early learning, education, and recreation to promote healthy aging and improved quality of life for the entire Albuquerque Community.

Operating Fund Expenditures by Category (\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	17,568	25,757	25,961	22,393	20,142	(5,614)
OPERATING	43,396	53,017	55,756	56,781	5,634	(47,383)
CAPITAL	240	1,700	1,700	1,700	0	(1,700)
TRANSFERS	2,323	1,935	1,789	1,855	1,637	(299)
GRANTS/PROJECTS	46,600	28,396	28,396	28,396	19,317	(9,079)
TOTAL	110,127	110,805	113,602	111,125	46,730	(64,075)
TOTAL FULL-TIME POSITIONS	341	341	341	345	258	(83)

BUDGET HIGHLIGHTS

General Fund – 110



The approved FY/25 General Fund budget is \$26.9 million.

Forty-eight million dollars was transferred to the newly established Health, Housing and Homelessness Department for strategic support, health and human services, affordable housing, mental health services, emergency shelter, homeless support services, Gibson health HUB operating and substance abuse services from Family and Community Services Department. This restructure results in 95 full-time positions transferred to Health, Housing and Homelessness Department.

The crossing guards division moved from General Services to Youth and Family Services, which adds \$1.7 million to the FY/25 budget, and increases the FTE count by 6 full-time positions.

In FY/25, the budget includes an increase of \$524 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$90 thousand for the employer's share, and an increase of \$204 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year. The approved budget restores \$2.3 million for the FY/24 prudent program savings and a reduction of \$64 thousand for the 2024 leap year.

Technical adjustments include an increase of \$106 thousand for health benefits, insurance administration, and basic life. Internal service costs associated with communication, risk and fleet increased by a \$286 thousand.

Intra-year personnel changes include a \$937 thousand increase for the mid-year creates of eight positions, and offset by a \$375 thousand decrease for inactivating five existing positions and \$77 thousand decreases in operating costs. The budget increases \$289 thousand for one RAD program manager and one chief impact officer transferred from Legal to Youth and Family Services. The wage adjustment and reclassification for various positions increase the personnel budget by \$117 thousand which is offset by decreasing operating costs.

YOUTH AND FAMILY SERVICES

The FY/25 budget includes FY/24 one-time funding in the amount of \$23 thousand for child and family development, \$85 thousand for educational initiatives, and \$250 thousand for community recreation.

\$15,000 non-recurring from Parks & Recreation Department has been moved to Youth and Family Services Department for the Multicultural Arts Festival at Singing Arrow Park. The FY/25 budget also provides \$355 thousand one-time funding for additional after school programing for youth downtown.

The approved budget adjusts program appropriations of \$3.2 million in FY/25 based on projected savings.

Operating Grants Fund - 265

The FY/25 approved budget for the department's grants, which is appropriated in separate legislation, are estimated at \$19.8 million in the Operating Grants Fund.

The department's total full-time position count is 258 for FY/25. The full-time position count in General Fund is 189, and the Operating Grants Fund is 69.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2900007-FC-Strategic Support	3,105	3,119	3,153	3,153	1,165	(1,954)
2900008-FC-Health and Human Services	4,526	4,641	4,650	4,580	0	(4,641)
2900009-FC-Affordable Housing	6,950	15,389	16,990	16,436	0	(15,389)
2900010-FC-Child and Family Developmnt	4,326	6,339	6,411	4,452	5,556	(783)
2900011-FC-Community Recreation	11,775	15,430	15,429	15,003	17,391	1,961
2900012-FC-Mental Health	2,982	5,090	5,093	4,080	0	(5,090)
2900013-FC-Emergency Shelter	8,997	7,269	7,275	7,275	0	(7,269)
2900014-FC-Youth Gang Contracts Prog	58	218	218	218	0	(218)
2900015-FC-Substance Abuse	3,187	4,341	4,356	4,002	0	(4,341)
2900019-FC-Homeless Support Svcs Prog	2,969	8,555	8,625	7,534	0	(8,555)
2900020-FC-Educational Initiatives	1,612	2,917	2,919	1,960	2,825	(92)
2900022-FC-Transfer to Fund 305	30	0	0	0	0	0
2900024-FC-Violence Intervention Prgm	328	0	0	0	0	0
2900028-FC-Gibson Health Hub Operating	12,208	8,742	9,728	13,677	0	(8,742)
Total 110 - General Fund	63,053	82,050	84,847	82,370	26,937	(55,113)
<u>205 - Community Development Fund</u>						
2900025-Project Program (205) - FCS	8,443	4,474	4,474	4,474	0	(4,474)
Total 205 - Community Development Fund	8,443	4,474	4,474	4,474	0	(4,474)
<u>265 - Operating Grants Fund</u>						
2900026-Project Program (265) - FCS	38,631	24,281	24,281	24,281	19,793	(4,488)
Total 265 - Operating Grants Fund	38,631	24,281	24,281	24,281	19,793	(4,488)
TOTAL APPROPRIATIONS	110,127	110,805	113,602	111,125	46,730	(64,075)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	110,127	110,805	113,602	111,125	46,730	(64,075)

YOUTH AND FAMILY SERVICES

REVENUE

FY/25 General Fund revenues are estimated at \$587 thousand. Major General Fund revenues are reflected in the table. The decreases in revenue are due to less Play+ sites opened and to divisions transferring to Health, Housing and Homelessness Department.

	Department Generated Fees for Services (\$000's)	FY23 ACTUAL REVENUES	FY24 ORIGINAL BUDGET	FY24 ESTIMATED ACTUAL	FY25 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Chgs For Child Care Svcs	611	350	0	350	0
110 - General Fund	Community Ctr Chgs And Fees	95	135	63	80	(55)
110 - General Fund	Contributions And Donations	18	75	75	0	(75)
110 - General Fund	Extended Care Fees	9	43	43	7	(36)
110 - General Fund	Latch Key Fees	347	400	400	150	(250)
110 - General Fund	Multi-Service Ctr Rental	419	362	362	0	(362)
110 - General Fund	Other Misc Revenue-Nontax	53	6	6	0	(6)
110 - General Fund	Rental Of City Property	119	0	0	0	0

PERFORMANCE MEASURES

CORE SERVICES

The Youth and Family Services Department provides either direct or contracted services with community partners as core services that fit in these outcome categories:

- Increase access to early childhood education
- Increase out of school time services
- Provide recreation that is inclusive of all families
- Increase youth services that keep them in school
- Seniors are able to age with dignity

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

Increase access to early childhood education

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Early Childhood Education	# of children served through the City's early childhood education programs	384	497	500	437	650
	% 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	95%	92%	95%	97%	95%
	Ages: birth-1 yr. olds, 1-2 yr. olds, 2-3 yr. olds, 3 yr. olds, 4yr. Olds	95%	92%	95%	97%	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	57%	96%	95%	93%	95%
	% of children who are up to date with immunization or received all possible	93%	93%	95%	96%	95%
	Total # of meals served to children in early childhood education programs	120,943	147,623	175,000	139,843	175,000

YOUTH AND FAMILY SERVICES

Increase out of school time services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Participation	# of teens participating in Teen Nights at Community Centers	455	448	700	650	700
	# of youth participating in programs during the summer	67,334	43,257	60,000	60,000	60,000
	# of youth participating in programs during the school year	189,866	175,406	125,000	134,594	125,000
Career Readiness	# of students enrolled in the Job Mentor Program	843	1,353	1,000	1,330	1,000
	# of Job Mentor Program participants with paid summer internships	105	132	100	140	100

Provide recreation that is inclusive of all families

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Recreation	# of adults attending (registered and guest) community centers	86,734	168,894	100,000	161,856	100,000
	# of adults participating in Therapeutic Recreation programs	4,672	4,915	5,000	5,855	5,000

Seniors are able to age with dignity

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Est. Actual FY/24	Approved FY/25
Adult Day Care	# of hours of care provided through Adult Day Care	25,655	35,617	53,733	42,554	53,733
In-Home Care	# of hours of in-home respite care for caregivers	5,955	4,904	12,483	5,083	9,360
	# of hours of services for Homemaker/Personal In-Home Care	7,969	6,796	8,845	7,467	10,920

PRIOR YEAR ACCOMPLISHMENTS

- The Department of Youth and Family Services (YFS) hosted a variety of festivals and events at our community centers in FY24, including our annual Spring Into Summer event that highlights all of the summer programming the city offers to youth and families, our Multicultural Arts Festival, and our Teen Nights program with over 300 teenagers participating in a variety of teen friendly activities on a Friday night.
- Youth and Family Services reopened two early childhood centers—Trumbull and Herman Sanchez—after they both had been closed for three years due to the pandemic and staffing shortages.



- Youth and Family Services distributed 1,760 backpacks at our Cruzin' into the School Year event. We had 135 summer interns through the Job Mentor Program, and doubled adult/senior participation from pre-Covid numbers.
- Engaged Family Caregiver Center of New Mexico to provide services and supports for family caregivers, reducing caregiver burden and improving outcomes for families. Services range from caregiver assessments on the Burden Scale for Family caregivers, to developing caregiving plans to support the caregiver, to leading Powerful Tools for Caregivers courses, to facilitating peer support groups.
- Cultivated a new provider partnership to implement intensive case management services for unhoused older adults ages 60-64 at the WEHC. To date, more than 82 unhoused individuals have been served including registering for Social Security benefits to making medical appointments to relocations to housing in a group home.
- Established partnership with Meals on Wheels New Mexico to provide approximately 110 nutritious lunches each weekday for all older adults age 60 and over at the WEHC.

YOUTH AND FAMILY SERVICES

YOUTH AND FAMILY 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/25 Approved	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	100,000.00	AAA	IG
	Village of Tijeras	Senior support services	100,000.00	AAA	IG
	CABQ Senior Affairs	Senior support services	7,750,000.00	AAA	IG
	CABQ Fire & Rescue	Senior transportation services	149,000.00	AAA	IG
	UNM Health Sciences Center	GEHM Clinic senior health screenings	198,000.00	AAA	IG
	Corus Health	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	775,000.00	AAA	SS
	Share Your Care, Inc.	Adult Day Care, Caregiver Respite services	1,100,000.00	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	148,350.00	AAA	SS
	Meals on Wheels	Special meals (chronic conditions or acute needs)	450,000.00	AAA	SS
	Family Caregiver Center of NM	Caregiver training	210,000.00	AAA	SS
	Sierra Healthcare	Intensive Case Management	210,000.00	AAA	SS
	Catholic Charities	Senior assisted transportation services	145,000.00	AAA	SS
	Oasis NM	Evidence-Based Health Promotion	135,000.00	AAA	SS
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	100,000.00	AAA	SS
	Alzheimer's Association	Living with Alzheimer's for the Caregiver	80,000.00	AAA	SS
	Alzheimer's Association	First Responder Dementia Training	15,000.00	AAA	SS
	Senior Olympics	Evidence-Based EnhanceFitness	70,000.00	AAA	SS
Total Area Agency on Aging Grant			12,675,350		
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	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			702,780		
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT
Total Community Recreation			1,990,608		
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	241,000	GF	SS
	Albuquerque Public Schools	Job mentor program for youth	208,500	GF	SS

YOUTH AND FAMILY SERVICES

Program	Contractor	Services	FY/25 Approved	Funding Source	Contract Type
	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	194,600	GF 3/8	SS
	Albuquerque Public Schools	APS Title I Services for Children Experiencing homelessness	80,000	GF	SS
Total Educational Initiatives			1,968,837		

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	12,675,350
CYFD	Children, Youth & Families Department	1,238,000
EHS	Early Headstart	222,780
GF	General Fund 110	1,064,612
GF QTR	General Fund 110 Public Safety Quarter Cent	709,625
GF 3/8	General Fund 3/8 Tax	194,600
SFP	Summer Food Program	1,232,608
		17,337,575

Totals by Contract Type

IG	Intergovernmental	8,297,000
PS	Public Service	-
PT	Professional Technical	3,633,388
SS	Social Service	5,407,187
		17,337,575

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 10. Identify and purchase a location for the Youth Assistance and Housing Navigation Campus and complete the design in FY25.
- OBJECTIVE 11. Hire the appropriate staff for the Early Head Start program to open all EHS sites for the '24-'25 school year. Provide a plan to increase the number of Early Head Start program sites to seven in the next two fiscal years. In the report, include the number of children participating in the program for the previous five fiscal years and the expected number for FY25. If the goal of achieving seven sites is not achievable, provide a plan to contract with providers to achieve the objective.
- OBJECTIVE 13. Conduct an assessment to identify barriers hindering access to City services for economically disadvantaged children by January 1, 2025.
- OBJECTIVE 14. Develop a plan to create youth sports and performance arts programming with an emphasis on hard-to-reach youth and the elimination of barriers. Review charges at City facilities for youth sports and performance arts programming.

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 10 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. In June 2024, the City issued \$19.83 million in Gross Receipt Tax Revenue Bonds, Series 2024 for various capital projects throughout the city. The anticipated closing of the Series 2024 GRT bonds will be on July 17, 2024.

The total outstanding general obligation indebtedness of the City as of July 1, 2024 is \$419.746 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, 2024, the 4% statutory limit is \$663.6 million with outstanding general-purpose debt of \$366.3 million. This leaves \$297.3 million available for future issues. In the regular municipal election held in November 2023, the voters approved the issuance of \$190.903 million of general-purpose general obligation bonds and \$9.0 million of storm sewer system general obligation bonds. The City issued \$111.850 million of general obligation bonds on April 18, 2024. The City plans to issue the remaining authorization of \$88.053 million in late Spring 2025.

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 36 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. Thus, inflating the total appropriations of the City. Just as the appropriations are counted twice, so are revenues because 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 on 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 tables in each set deal with the total City budget. The first column on each table 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/25
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Property Tax	193,186	0	193,186	109,100	0	0	84,086	0	0
Gross Receipts	290,247	0	290,247	290,247	0	0	0	0	0
Other Taxes	56,297	0	56,297	34,677	21,442	0	0	0	178
TOTAL TAXES	539,730	0	539,730	434,024	21,442	0	84,086	0	178
LICENSES & PERMITS	25,669	0	25,669	21,590	4,064	0	0	15	0
INTERGOVERNMENTAL REVENUES									
Federal Grants	28,532	0	28,532	0	2,705	25,827	0	0	0
County Contributions	19,015	0	19,015	315	0	10,326	0	8,374	0
TOTAL INTERGOVERNMENTAL REVENUES	47,547	0	47,547	315	2,705	36,153	0	8,374	0
STATE SHARED REVENUE									
Other Shared Revenue	12,447	0	12,447	4,511	7,520	370	0	0	46
State Shared Gross Receipts	287,055	0	287,055	283,035	4,020	0	0	0	0
State Grants	17,350	0	17,350	0	17,350	0	0	0	0
TOTAL STATE SHARED REVENUE	316,853	0	316,853	287,547	11,540	17,720	0	0	46
CHARGES FOR SERVICES	38,017	0	38,017	28,597	8,867	0	0	4	549
FINES AND FORFEITS	5,095	0	5,095	95	3,800	0	0	1,200	0
MISCELLANEOUS	15,201	0	15,201	8,369	3,249	500	972	1,419	691
ENTERPRISE REVENUES									
Aviation	72,561	0	72,561	0	0	0	0	72,561	0
Parking Facilities	4,117	0	4,117	0	0	0	0	4,117	0
Transit	200	0	200	0	0	0	0	200	0
Refuse Disposal	85,560	0	85,560	0	0	0	0	85,560	0
Stadium	2,138	0	2,138	0	0	0	0	2,138	0
TOTAL ENTERPRISE REVENUES	164,577	0	164,577	0	0	0	0	164,577	0
INTERFUND/INTERNAL SERVICE REVENUES									
Administrative O/H	21,878	(22,265)	44,143	44,143	0	0	0	0	0
Transfers	27,679	(68,989)	96,668	5,348	1,500	6,000	29,670	54,150	0
Internal Service	187,164	0	187,164	155	0	0	0	0	187,009
PILOT	103	(2,407)	2,510	2,510	0	0	0	0	0
TOTAL INTRFD/INT SERVICE	236,824	(93,661)	330,485	52,156	1,500	6,000	29,670	54,150	187,009
TOTAL CURRENT RESOURCES	1,399,511	(93,661)	1,483,172	832,693	57,167	60,373	114,728	229,738	188,473
APPROPRIATED FUND BALANCE	158,019	0	158,019	92,665	(2,919)	(5,223)	53,938	29,094	(9,536)
ADJUSTMENTS TO FUNDS	(148,367)	0	(148,367)	(74,165)	261	0	(71,944)	(1,659)	(860)
GRAND TOTAL	1,399,163	(93,661)	1,492,824	851,193	54,509	55,150	96,722	257,173	178,077

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - APPROVED BUDGET FY25
(\$000 \$)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	81,059	(6,219)	87,278	0	0	0	0	87,278	0
AW-Animal Welfare Department	16,653	0	16,653	16,653	0	0	0	0	0
CA-Chief Administrative Office	6,663	0	6,663	6,663	0	0	0	0	0
CC-Office of the City Clerk Dept	5,915	0	5,915	5,915	0	0	0	0	0
CI-City Support Department	111,223	(22,176)	133,399	36,956	0	0	96,443	0	0
CL-Council Services	8,694	0	8,694	8,694	0	0	0	0	0
CM-Community Safety Department	19,347	(13)	19,360	17,942	0	1,418	0	0	0
CP-Civilian Police Oversight Dept	2,825	0	2,825	2,825	0	0	0	0	0
CS-Cultural Services Dept	56,189	(23)	56,212	53,231	2,730	251	0	0	0
ED-Economic Development Dept	5,770	(19)	5,789	4,995	0	794	0	0	0
EH-Environmental Health Dept	10,621	(543)	11,164	5,246	4,595	1,323	0	0	0
FA-Finance and Admin Svc Dept	67,724	(11,636)	79,360	16,298	21,564	0	0	0	41,508
FC-Family Community Svcs Dept	46,254	(476)	46,730	26,937	0	19,793	0	0	0
FD-Fire Department	123,472	(295)	123,767	119,925	3,320	243	279	0	0
GS-General Services Department	47,360	(1,621)	48,981	23,014	609	7,319	0	3,185	14,854
HH-Health, Housing and Homelessness Dept	62,243	(121)	62,364	51,201	0	11,163	0	0	0
HR-Human Resources Department	115,757	(179)	115,936	6,048	0	0	0	0	109,888
IA-Internal Audit Department	1,136	0	1,136	1,136	0	0	0	0	0
IG-Office of Inspector GenDept	813	0	813	813	0	0	0	0	0
LG-Legal Department	6,784	0	6,784	6,684	0	100	0	0	0
MA-Mayor's Office Department	1,248	0	1,248	1,248	0	0	0	0	0
MD-Municipal Development Dept	51,087	(1,876)	52,963	37,626	9,615	0	0	5,722	0
PD-Police Department	282,697	(714)	283,411	270,201	2,685	10,525	0	0	0
PL-Planning Department	21,824	(463)	22,287	22,287	0	0	0	0	0
PR-Parks and Recreation Dept	50,901	0	50,901	49,584	0	1,317	0	0	0
SA-Senior Affairs Department	19,987	(908)	20,795	11,077	8,901	817	0	0	0
SW-Solid Waste Department	86,862	(12,553)	99,415	99,415	0	87	0	99,328	0
TI-Technology and Innovation	29,933	(307)	30,240	17,913	500	0	0	0	11,827
TR-Transit	58,222	(37,279)	95,501	30,081	0	0	0	65,420	0
Totals	1,399,163	(97,421)	1,496,584	851,193	54,509	55,150	96,722	260,933	178,077
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,399,163	(93,661)	1,492,824	851,193	54,509	55,150	96,722	257,173	178,077

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - APPROVED BUDGET FY25
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	95,583	803,391	797,273	(24,618)	(74,165)	(92,665)	2,918
202 - Marijuana Equity and Community Reinvestment Fund	1,007	4,020	0	0	0	4,020	5,027
210 - Fire Fund	1,571	3,325	3,041	(279)	32	37	1,608
220 - Lodgers Tax Fund	1,630	17,870	8,516	(9,386)	30	(2)	1,628
221 - Hospitality Tax Fund	716	3,574	2,515	(1,137)	1	(77)	639
225 - Cultural And Recreational Proj Fund	384	330	330	0	0	0	384
235 - Albuquerque Bio Park Fund	481	2,500	2,400	0	0	100	581
242 - Air Quality Fund	3,725	4,064	4,215	(380)	0	(531)	3,194
250 - Senior Services Provider Fund	470	8,966	8,087	(814)	0	65	535
280 - Law Enforcement Protection Fund	1,090	2,705	2,585	(100)	0	20	1,110
282 - Gas Tax Road Fund	802	4,200	6,862	752	1,380	(530)	272
289 - Automated Speed Enforcement Fund	3,553	3,800	2,505	0	0	1,295	4,848
290 - City/County Bldg Ops Fund	785	313	589	(20)	0	(296)	489
730 - Equipment Replacement Fund	1,565	0	500	500	(1,182)	(1,182)	383
Special Revenue Funds in General Appropriation Total	17,779	55,667	42,145	(10,864)	261	2,919	20,696
201 - Local Government Abatement Fund	0	500	0	0	0	500	500
205 - Community Development Fund	97	4,867	4,799	(68)	0	0	97
265 - Operating Grants Fund	13,079	49,006	49,006	4,723	0	4,723	17,802
Special Revenue Funds Not in General Appropriation Total	13,175	54,373	53,805	4,655	0	5,223	18,398
405 - Sales Tax Refunding Debt Svc Fund	15,289	5,037	28,988	24,975	(15,853)	(14,829)	460
410 - Fire Debt Service Fund	31	0	279	279	0	0	32
415 - GO Bond Int And Sinking Fund	82,086	84,437	67,455	0	(56,091)	(38,109)	42,977
Non-Enterprise Debt Service Funds Total	97,406	89,474	96,722	25,254	(71,944)	(53,938)	43,468
611 - Aviation Operating Fund	66,383	72,622	79,498	(6,219)	(305)	(13,399)	52,983
615 - Aviation Debt Svc Fund	2,737	839	1,561	0	0	(622)	2,115
641 - Parking Facilities Operating Fund	2,261	5,450	5,094	(428)	200	128	2,389
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	15,873	86,139	83,957	(11,223)	65	(9,016)	6,858
655 - Refuse Disposal Debt Svc Fund	8,987	5	2,784	2,784	(939)	(934)	8,054
661 - Transit Operating Fund	4,310	30,845	58,222	22,883	244	(4,250)	60
667 - Transit Debt Svc Fund	13	0	0	0	0	0	13
691 - Sports Stadium Operating Fund	401	2,133	1,222	(997)	0	(86)	315
695 - Sports Stadium Debt Svc Fund	1,060	0	966	976	(925)	(915)	145
Enterprise Funds Total	102,032	198,133	233,344	7,776	(1,659)	(29,094)	72,938
705 - Risk Management Fund	8,942	51,979	42,951	(1,113)	0	7,915	16,857
710 - Group Self Insurance Fund	2,283	102,103	99,603	0	(803)	1,696	3,960
715 - Supplies Inventory Management Fund (INACTIVE)	0	0	0	0	0	0	0
725 - Fleet Management Fund	4,195	14,557	14,250	(604)	(44)	(341)	3,854
735 - Employee Insurance Fund	1,003	7,245	7,550	(179)	(484)	(484)	519
745 - Communications Fund	468	12,589	11,520	(307)	(13)	749	1,217
Internal Service Funds Total	16,891	188,473	175,874	(2,203)	(860)	9,536	26,427
Total All Funds	342,367	1,399,511	1,399,163	0	(148,367)	(158,019)	184,846

COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUAL FY/24
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Other Taxes	55,275	0	55,275	33,257	21,840	0	0	0	178
Property Tax	185,349	0	185,349	105,889	0	0	79,460	0	0
Gross Receipts	281,953	0	281,953	281,953	0	0	0	0	0
TOTAL TAXES	522,577	0	522,577	421,099	21,840	0	79,460	0	178
LICENSES & PERMITS	18,062	0	18,062	14,051	3,977	0	0	35	0
INTERGOVERNMENTAL REVENUES									
Federal Grants	33,606	0	33,606	0	3,921	29,685	0	0	0
County Contributions	7,722	0	7,722	0	0	0	0	7,722	0
TOTAL INTERGOVERNMENTAL REVENUES	41,328	0	41,328	0	3,921	29,685	0	7,722	0
STATE SHARED REVENUE									
State Grants	8,503	0	8,503	0	0	8,503	0	0	0
State Shared Gross Receipts	284,736	0	284,736	283,082	1,654	0	0	0	0
Other Shared Revenue	22,178	0	22,178	4,330	7,446	10,356	0	0	46
TOTAL STATE SHARED REVENUE	315,417	0	315,417	287,412	9,100	18,859	0	0	46
CHARGES FOR SERVICES	37,769	0	37,769	28,289	8,905	0	0	12	564
FINES AND FORFEITS	6,020	0	6,020	100	5,020	0	0	900	0
MISCELLANEOUS	24,823	0	24,823	9,477	3,762	0	1,471	4,760	5,352
ENTERPRISE REVENUES									
Parking Facilities	4,292	0	4,292	0	0	0	0	4,292	0
Refuse Disposal	88,429	0	88,429	0	0	0	0	88,429	0
Transit	495	0	495	0	0	0	0	495	0
Aviation	66,355	0	66,355	0	0	0	0	66,355	0
Stadium	2,211	0	2,211	0	0	0	0	2,211	0
TOTAL ENTERPRISE REVENUES	161,782	0	161,782	0	0	0	0	161,782	0
INTERFUND/INTERNAL SERVICE REVENUES									
Transfers	26,501	(68,960)	95,461	2,853	2,848	5,700	29,877	54,183	0
Internal Service	178,831	(20,481)	178,831	161	0	0	0	6	178,665
Administrative OIH	13,095	(2,340)	33,576	33,576	0	0	0	0	0
PILOT	101	(91,781)	2,441	2,441	0	0	0	0	0
TOTAL INTREDF/INT SERVICE	218,529	(91,781)	310,310	39,031	2,848	5,700	29,877	54,189	178,665
TOTAL CURRENT RESOURCES	1,346,307	(91,781)	1,438,088	799,460	59,372	54,244	110,808	229,399	184,804
APPROPRIATED FUND BALANCE	186,421	0	186,421	138,777	(281)	(4,759)	69,706	6,794	(23,817)
ADJUSTMENTS TO FUNDS	(134,646)	0	(134,646)	(66,847)	(216)	0	(63,824)	(3,903)	145
GRAND TOTAL	1,398,081	(91,781)	1,489,863	871,390	56,875	49,486	116,690	232,290	161,132

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUAL FY/24
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	71,363	(3,224)	74,587	0	0	0	0	74,587	0
AW-Animal Welfare Department	16,814	0	16,814	16,454	0	360	0	0	0
CA-Chief Administrative Office	2,784	0	2,784	2,784	0	0	0	0	0
CC-Office of the City Clerk Dept	6,068	0	6,068	6,068	0	0	0	0	0
Ci-City Support Department	159,398	(22,323)	181,721	65,309	0	116,411	0	0	0
CL-Council Services	7,494	0	7,494	7,494	0	0	0	0	0
CM-Community Safety Department	16,723	0	16,723	16,723	0	0	0	0	0
CP-Civilian Police Oversight Dept	2,322	0	2,322	2,322	0	0	0	0	0
CS-Cultural Services Dept	53,174	0	53,174	50,348	2,730	96	0	0	0
ED-Economic Development Dept	4,651	(2)	4,653	4,141	0	512	0	0	0
EH-Environmental Health Dept	11,884	(503)	12,387	5,279	4,038	3,069	0	0	0
FA-Finance and Admin Svc Dept	57,661	(11,503)	69,164	13,983	24,490	519	0	0	30,172
FC-Family Community Svcs Dept	110,766	(359)	111,125	82,370	0	28,755	0	0	0
FD-Fire Department	130,246	(303)	130,549	124,412	5,107	751	279	0	0
Fund Summary	0	0	0	0	0	0	0	0	0
GS-General Services Department	48,742	(1,621)	50,363	29,636	1,138	0	0	4,197	15,392
HR-Human Resources Department	108,840	(144)	108,984	4,242	0	0	0	0	104,741
IA-Internal Audit Department	839	0	839	839	0	0	0	0	0
IG-Office of Inspector GenDept	730	0	730	730	0	0	0	0	0
LG-Legal Department	8,267	0	8,267	8,217	0	50	0	0	0
MA-Mayor's Office Department	1,163	0	1,163	1,163	0	0	0	0	0
MD-Municipal Development Dept	47,451	(3,187)	50,638	38,039	7,613	0	0	4,986	0
PD-Police Department	264,969	(322)	265,291	255,330	3,926	6,035	0	0	0
PL-Planning Department	23,101	(463)	23,564	23,564	0	0	0	0	0
PR-Parks and Recreation Dept	50,235	(9)	50,244	49,952	0	292	0	0	0
SA-Senior Affairs Department	21,146	(829)	21,976	11,218	9,333	1,425	0	0	0
SW-Solid Waste Department	80,882	(12,010)	92,892	0	0	116	0	92,776	0
TI-Technology and Innovation	30,342	(305)	30,647	19,321	500	0	0	0	10,827
TR-Transit	60,027	(38,434)	98,461	31,451	0	7,506	0	59,504	0
Totals	1,398,081	(95,541)	1,493,623	871,390	58,875	49,486	116,690	236,050	161,132
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,398,081	(91,781)	1,489,863	871,390	58,875	49,486	116,690	232,290	161,132

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ESTIMATED ACTUAL FY24
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	167,514	774,508	814,805	(31,634)	(66,847)	(138,777)	28,736
202 - Marijuana Equity and Community Reinvestment Fund	0	1,691	683	0	0	1,007	1,007
210 - Fire Fund	3,198	3,481	4,828	(279)	32	(1,595)	1,603
220 - Lodgers Tax Fund	2,938	18,298	10,413	(9,193)	30	(1,278)	1,660
221 - Hospitality Tax Fund	1,235	3,681	3,065	(1,136)	8	(512)	723
225 - Cultural And Recreational Proj Fund	384	330	330	0	0	0	384
235 - Albuquerque Bio Park Fund	381	2,500	2,400	0	0	100	481
242 - Air Quality Fund	3,603	4,160	3,722	(316)	0	121	3,725
250 - Senior Services Provider Fund	829	8,974	8,600	(732)	0	(359)	470
280 - Law Enforcement Protection Fund	1,095	3,921	3,826	(100)	0	(5)	1,090
282 - Gas Tax Road Fund	(211)	4,056	5,144	2,100	0	1,012	802
289 - Automated Speed Enforcement Fund	683	5,091	2,221	0	0	2,870	3,553
290 - City/County Bldg Ops Fund	1,580	343	1,118	(20)	0	(795)	785
730 - Equipment Replacement Fund	1,565	0	500	500	(285)	(285)	1,280
Special Revenue Funds in General Appropriation Subtotal	17,282	56,524	46,851	(9,176)	(216)	281	17,563
201 - Local Government Abatement Fund	0	0	0	0	0	0	0
205 - Community Development Fund	97	4,474	4,369	(105)	0	0	97
265 - Operating Grants Fund	8,321	44,070	44,200	4,888	0	4,758	13,079
Special Revenue Funds Not in General Appropriation Subtotal	8,417	48,544	48,569	4,783	0	4,758	13,175
405 - Sales Tax Refunding Debt Svc Fund	13,038	5,255	28,232	25,228	(15,198)	(12,948)	90
410 - Fire Debt Service Fund	28	3	279	279	0	3	32
415 - GO Bond Int And Sinking Fund	90,222	80,043	88,179	0	(48,626)	(56,762)	33,460
Non-Enterprise Debt Service Funds Subtotal	103,288	85,301	116,690	25,507	(63,824)	(69,706)	33,581
611 - Aviation Operating Fund	71,353	67,980	69,727	(3,224)	0	(4,971)	66,383
615 - Aviation Debt Svc Fund	3,357	1,016	1,636	0	(1,540)	(2,160)	1,197
641 - Parking Facilities Operating Fund	1,804	5,442	4,395	(691)	0	457	2,261
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	14,716	89,760	77,988	(10,680)	65	1,158	15,873
655 - Refuse Disposal Debt Svc Fund	8,695	292	2,784	2,784	(894)	(601)	8,094
661 - Transit Operating Fund	3,024	29,939	52,532	24,479	(600)	1,286	4,310
667 - Transit Debt Svc Fund	13	0	0	0	0	0	13
691 - Sports Stadium Operating Fund	1,456	2,176	2,233	(998)	0	(1,055)	401
695 - Sports Stadium Debt Svc Fund	1,033	17	966	976	(935)	(908)	125
Enterprise Funds Subtotal	105,457	196,624	212,261	12,746	(3,903)	(6,794)	98,664
705 - Risk Management Fund	(15,277)	55,606	31,213	(1,174)	1,000	24,219	8,942
710 - Group Self Insurance Fund	2,010	96,048	94,917	0	(888)	273	2,283
715 - Supplies Inventory Management Fund (INACTIVE)	0	0	0	0	0	0	0
725 - Fleet Management Fund	3,125	16,504	14,789	(603)	(42)	1,070	4,195
735 - Employee Insurance Fund	1,959	6,605	7,465	(144)	49	(956)	1,003
745 - Communications Fund	1,257	10,042	10,522	(305)	(4)	(789)	468
Internal Service Funds Subtotal	(6,926)	184,804	158,906	(2,226)	145	23,817	16,891
Total All Funds	395,031	1,346,307	1,398,081	0	(34,646)	(186,421)	208,611

COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED BUDGET FY24
(\$000 \$)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Other Taxes	56,363	0	56,363	37,399	18,786	0	0	0	178
Property Tax	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
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	33,606	0	33,606	0	3,921	29,685	0	0	0
County Contributions	8,850	0	8,850	366	0	0	0	8,484	0
TOTAL INTERGOVERNMENTAL REVENUES	42,456	0	42,456	366	3,921	29,685	0	8,484	0
STATE SHARED REVENUE									
State Grants	8,503	0	8,503	0	0	8,503	0	0	0
State Shared Gross Receipts	283,035	0	283,035	283,035	0	0	0	0	0
Other Shared Revenue	20,576	0	20,576	2,903	7,271	10,356	0	0	46
TOTAL STATE SHARED REVENUE	312,114	0	285,938	285,938	7,271	18,859	0	0	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	17,948	0	17,948	6,418	3,249	5,500	1,005	1,115	661
ENTERPRISE REVENUES									
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
Aviation	64,831	0	64,831	0	0	0	0	64,831	0
Stadium	2,138	0	2,138	0	0	0	0	2,138	0
TOTAL ENTERPRISE REVENUES	152,694	0	152,694	0	0	0	0	152,694	0
INTERFUND/INTERNAL SERVICE REVENUES									
Transfers	26,488	(68,960)	95,448	2,840	2,848	5,700	29,877	54,183	0
Internal Service	177,441	0	177,441	161	0	0	0	0	177,280
Administrative O/H	14,312	(20,650)	34,962	34,962	0	0	0	0	0
PILOT	82	(2,340)	2,422	2,422	0	0	0	0	0
TOTAL INTRDIJNT SERVICE	218,324	(91,950)	310,274	40,385	2,848	5,700	29,877	54,183	177,280
TOTAL CURRENT RESOURCES	1,308,008	(91,950)	1,399,958	783,047	50,719	59,744	110,342	217,392	178,714
APPROPRIATED FUND BALANCE	263,343	0	263,343	170,357	6,815	(6,258)	70,495	27,188	(6,254)
ADJUSTMENTS TO FUNDS	(145,192)	0	(145,192)	(79,462)	680	0	(64,147)	(2,589)	326
GRAND TOTAL	1,426,159	(91,950)	1,518,109	873,942	58,214	54,486	116,690	241,991	172,786

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - REVISED BUDGET FY/24

(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department									
AW-Animal Welfare Department	15,942	0	15,942	15,582	0	360	0	0	0
CA-Chief Administrative Office	2,804	0	2,804	2,804	0	0	0	0	0
CC-Office of the City Clerk Dept	6,434	0	6,434	6,434	0	0	0	0	0
CI-City Support Department	157,457	(22,323)	179,780	63,369	0	116,411	0	0	0
CL-Council Services	7,494	0	7,494	7,494	0	0	0	0	0
CM-Community Safety Department	17,903	0	17,903	17,903	0	0	0	0	0
CP-Civilian Police Oversight Dept	2,421	0	2,421	2,421	0	0	0	0	0
CS-Cultural Services Dept	53,840	0	53,840	51,014	2,730	96	0	0	0
ED-Economic Development Dept									
EH-Environmental Health Dept	12,219	(503)	12,722	5,229	4,424	3,069	0	0	0
FA-Finance and Admin Svc Dept	74,512	(11,503)	86,015	15,249	23,807	5,519	0	0	41,440
FC-Family Community Svcs Dept	113,243	(359)	113,602	84,847	0	28,755	0	0	0
FD-Fire Department	121,239	(303)	121,542	117,278	3,234	751	279	0	0
Fund Summary	0	0	0	0	0	0	0	0	0
GS-General Services Department									
HR-Human Resources Department	109,309	(144)	109,453	4,638	0	0	0	0	104,815
IA-Internal Audit Department	1,044	0	1,044	1,044	0	0	0	0	0
IG-Office of Inspector GenDept	796	0	796	796	0	0	0	0	0
LG-Legal Department	8,311	0	8,311	8,261	0	50	0	0	0
MA-Mayor's Office Department	1,220	0	1,220	1,220	0	0	0	0	0
MD-Municipal Development Dept	50,403	(3,187)	53,590	38,740	9,513	0	0	5,337	0
PD-Police Department	272,547	(322)	272,869	262,908	3,926	6,035	0	0	0
PL-Planning Department	23,501	(463)	23,964	23,964	0	0	0	0	0
PR-Parks and Recreation Dept	49,134	(9)	49,143	48,851	0	292	0	0	0
SA-Senior Affairs Department	21,171	(998)	22,169	11,237	9,507	1,425	0	0	0
SW-Solid Waste Department	84,784	(12,010)	96,794	0	0	116	0	96,678	0
TI-Technology and Innovation	31,315	(305)	31,620	19,343	500	0	0	0	11,777
TR-Transit									
Totals	1,426,159	(95,710)	1,521,869	873,942	58,214	54,486	116,690	245,751	172,786
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,426,159	(91,950)	1,518,109	873,942	58,214	54,486	116,690	241,991	172,786

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - REVISED BUDGET FY24

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	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	167,514	757,927	817,357	(31,465)	(79,482)	(170,357)	(2,844)
202 - Marijuana Equity and Community Reinvestment Fund	0	0	0	0	0	0	0
210 - Fire Fund	3,198	3,176	2,955	(279)	203	145	3,343
220 - Lodgers Tax Fund	2,938	15,656	10,413	(9,193)	1	(3,949)	(1,011)
221 - Hospitality Tax Fund	1,235	3,132	3,065	(1,136)	61	(1,008)	228
225 - Cultural And Recreational Proj Fund	384	330	330	0	0	0	384
235 - Albuquerque Bio Park Fund	381	2,500	2,400	0	0	100	481
242 - Air Quality Fund	3,603	3,225	4,108	(316)	0	(1,199)	2,404
250 - Senior Services Provider Fund	829	7,718	8,606	(901)	0	(1,789)	(960)
280 - Law Enforcement Protection Fund	(211)	4,100	6,660	2,100	700	240	29
282 - Gas Tax Road Fund	683	3,800	2,605	0	0	1,195	1,878
288 - Automated Speed Enforcement Fund	1,980	313	553	(20)	0	(260)	1,320
290 - City/County Bldg Ops Fund	1,565	0	500	500	(285)	(285)	1,280
730 - Equipment Replacement Fund							
Special Revenue Funds in General Appropriation Subtotal	8,417	54,044	53,569	4,783	0	5,258	13,675
201 - Local Government Abatement Fund	0	5,000	5,000	0	0	500	500
205 - Community Development Fund	97	4,474	4,369	(105)	0	0	97
265 - Operating Grants Fund	8,321	44,070	44,200	4,888	0	4,758	13,079
Special Revenue Funds Not in General Appropriation Subtotal	13,038	5,028	28,232	25,228	(15,188)	(13,174)	(137)
405 - Sales Tax Refunding Debt Svc Fund	28	0	279	279	(18)	(18)	10
410 - Fire Debt Service Fund	90,222	79,807	88,179	0	(48,930)	(57,302)	32,919
415 - GO Bond Int And Sinking Fund							
Non-Enterprise Debt Service Funds Subtotal	103,288	84,835	116,690	25,507	(64,147)	(70,495)	32,793
611 - Aviation Operating Fund	71,353	64,592	76,656	(3,224)	0	(15,288)	56,065
615 - Aviation Debt Svc Fund	3,357	939	1,636	0	(1,605)	(2,302)	1,055
641 - Parking Facilities Operating Fund	1,804	4,803	4,746	(591)	0	(534)	1,270
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	14,716	82,123	81,890	(10,680)	990	(9,457)	5,266
655 - Refuse Disposal Debt Svc Fund	8,695	5	2,784	2,784	(438)	(433)	8,262
661 - Transit Operating Fund	3,024	30,022	52,020	24,479	(600)	1,881	4,905
667 - Transit Debt Svc Fund	13	0	0	0	(0)	(0)	13
691 - Sports Stadium Operating Fund	1,456	2,133	1,264	(998)	0	(129)	1,327
695 - Sports Stadium Debt Svc Fund	1,033	0	966	976	(935)	(925)	108
Enterprise Funds Subtotal	105,457	184,617	221,962	12,746	(2,588)	(27,188)	78,269
705 - Risk Management Fund	(15,277)	51,836	42,468	(1,174)	1,000	9,194	(6,083)
710 - Group Self Insurance Fund	2,010	96,801	94,917	0	(753)	132	2,142
715 - Supplies Inventory Management Fund (INACTIVE)	0	0	0	0	0	0	0
725 - Fleet Management Fund	3,125	14,491	14,151	(603)	(89)	(352)	2,773
735 - Employee Insurance Fund	1,959	6,559	7,552	(144)	49	(1,088)	870
745 - Communications Fund	1,257	10,027	11,472	(305)	119	(1,631)	(375)
Internal Service Funds Subtotal	(6,926)	178,714	170,560	(2,226)	326	6,254	(672)
Total All Funds	395,031	1,308,008	1,426,159	0	(145,192)	(263,343)	131,689

COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL BUDGET FY/24
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	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Other Taxes	56,363	0	56,363	37,399	18,786	0	0	0	178
Property Tax	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
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 Contributions	8,850	0	8,850	366	0	0	0	8,484	0
TOTAL INTERGOVERNMENTAL REVENUES	42,080	0	42,080	366	3,545	29,685	0	8,484	0
STATE SHARED REVENUE									
Slate Grants	8,503	0	8,503	0	0	8,503	0	0	0
Slate Shared 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
TOTAL STATE SHARED REVENUE	317,122	0	317,122	290,946	7,271	18,859	0	0	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									
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
Aviation	64,831	0	64,831	0	0	0	0	64,831	0
Stadium	2,138	0	2,138	0	0	0	0	2,138	0
TOTAL ENTERPRISE REVENUES	152,694	0	152,694	0	0	0	0	152,694	0
INTERFUND/INTERNAL SERVICE REVENUES									
Transfers	26,488	(68,468)	94,956	2,840	2,848	5,700	29,877	53,691	0
Internal Service	178,709	0	178,709	161	0	0	0	0	178,548
Administrative O/H	14,312	(20,650)	34,962	34,962	0	0	0	0	0
PILOT	82	(2,340)	2,422	2,422	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERVICE	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 - ORIGINAL BUDGET FY/24

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	78,060	(3,224)	81,284	0	0	0	0	81,284	0
AW-Animal Welfare Department	15,685	0	15,685	15,325	0	360	0	0	0
CA-Chief Administrative Office	2,769	0	2,769	2,769	0	0	0	0	0
CC-Office of the City Clerk Dept	5,144	0	5,144	5,144	0	0	0	0	0
CI-City Support Department	131,682	(22,323)	154,005	37,594	0	116,411	0	0	0
CL-Council Services	6,641	0	6,641	6,641	0	0	0	0	0
CMI-Community Safety Department	17,003	0	17,003	17,003	0	0	0	0	0
CP-Civilian Police Oversight Dept	2,401	0	2,401	2,401	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	4,412	(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
FA-Finance and Admin Svc Dept	66,661	(11,503)	78,164	15,040	21,170	519	0	0	41,435
FC-Family Community Svcs Dept	110,446	(359)	110,805	82,050	0	28,755	0	0	0
FD-Fire Department	118,880	(303)	119,183	115,020	3,133	751	279	0	0
Fund Summary	0	0	0	0	0	0	0	0	0
GS-General Services Department	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
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
ILG-Legal Department	8,167	0	8,167	8,117	0	50	0	0	0
IMA-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
PD-Police Department	267,387	(322)	267,709	258,124	3,550	6,035	0	0	0
PL-Planning Department	20,354	(463)	20,817	20,817	0	0	0	0	0
PR-Parks and Recreation Dept	48,351	(9)	48,360	48,068	0	292	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 - ORIGINAL BUDGET FY/24

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	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	117,290	762,921	770,562	(30,973)	(62,330)	(100,943)	16,347
202 - Marijuana Equity and Community Reinvestment Fund	0	0	0	0	0	0	0
210 - Fire Fund	3,198	3,176	2,854	(279)	203	246	3,444
220 - Lodgers Tax Fund	2,938	15,656	8,233	(9,193)	1	(1,769)	1,169
221 - Hospitality Tax Fund	1,235	3,132	2,608	(1,136)	61	(551)	685
225 - Cultural And Recreational Proj Fund	384	330	330	0	0	0	384
235 - Albuquerque Bio Park Fund	381	2,500	2,400	0	0	100	481
242 - Air Quality Fund	3,603	3,225	4,016	(316)	0	(1,107)	2,496
250 - Senior Services Provider Fund	829	7,718	8,515	(901)	0	(1,698)	(869)
280 - Law Enforcement Protection Fund	1,095	3,545	3,450	(100)	0	(5)	1,090
282 - Gas Tax Road Fund	(211)	4,100	6,660	2,100	700	240	29
289 - Automated Speed Enforcement Fund	683	3,800	2,605	0	0	1,195	1,878
290 - City/County Bldg Ops Fund	1,580	313	553	(20)	0	(260)	1,320
730 - Equipment Replacement Fund	1,565	0	500	500	(285)	(285)	1,280
Special Revenue Funds in General Appropriation Total	17,282	47,495	42,724	(9,345)	680	(3,894)	13,388
201 - Local Government Abatement Fund	0	500	0	0	0	500	500
205 - Community Development Fund	97	4,474	4,369	(105)	0	0	97
265 - Operating Grants Fund	8,321	44,070	44,200	4,888	0	4,758	13,079
Special Revenue Funds Not in General Appropriation Total	8,417	49,044	48,569	4,783	0	5,258	13,675
405 - Sales Tax Refunding Debt Svc Fund	13,038	5,028	28,232	25,228	(15,198)	(13,174)	(137)
410 - Fire Debt Service Fund	28	0	279	279	(18)	(18)	10
415 - GO Bond Int And Sinking Fund	90,222	79,807	88,179	0	(63,890)	(72,262)	17,959
Non-Enterprise Debt Service Funds Total	103,288	84,835	116,690	25,507	(79,107)	(85,455)	17,833
611 - Aviation Operating Fund	71,353	64,592	76,424	(3,224)	0	(15,056)	56,297
615 - Aviation Debt Svc Fund	3,357	939	1,636	0	(1,605)	(2,302)	1,055
641 - Parking Facilities Operating Fund	1,804	4,803	4,748	(591)	0	(536)	1,268
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	14,716	82,123	81,927	(10,680)	990	(9,494)	5,221
655 - Refuse Disposal Debt Svc Fund	8,695	5	2,784	2,784	(439)	(434)	8,261
661 - Transit Operating Fund	3,024	30,022	51,223	23,987	(600)	2,186	5,210
667 - Transit Debt Svc Fund	13	0	0	0	(0)	(0)	13
691 - Sports Stadium Operating Fund	1,456	2,133	1,264	(998)	0	(129)	1,327
695 - Sports Stadium Debt Svc Fund	1,033	0	966	976	(935)	(925)	108
Enterprise Funds Total	105,457	184,617	220,972	12,254	(2,589)	(26,690)	78,767
705 - Risk Management Fund	(15,277)	51,836	42,447	(1,174)	1,000	9,215	(6,062)
710 - Group Self Insurance Fund	2,010	95,801	94,917	0	(753)	132	2,142
715 - Supplies Inventory Management Fund (INACTIVE)	0	0	0	0	0	0	0
725 - Fleet Management Fund	3,125	14,491	14,139	(603)	(89)	(340)	2,785
735 - Employee Insurance Fund	1,959	6,559	7,537	(144)	49	(1,073)	885
745 - Communications Fund	1,257	11,295	12,663	(305)	119	(1,554)	(298)
Internal Service Funds Total	(6,926)	179,982	171,703	(2,226)	326	6,379	(547)
Total All Funds	344,808	1,308,894	1,371,220	0	(143,919)	(205,345)	139,463

COMBINED REVENUES BY FUND GROUP AND SOURCE - ACTUALS FY23

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Gross Receipts	268,877	0	268,877	268,877	0	0	0	0	0
Other Taxes	55,133	0	55,133	33,336	21,582	0	0	0	215
Property Tax	179,104	0	179,104	98,626	0	0	80,478	0	0
TOTAL TAXES	503,115	0	503,115	400,840	21,582	0	80,478	0	215
LICENSES & PERMITS									
	19,813	0	19,813	14,606	5,189	0	0	17	0
INTERGOVERNMENTAL REVENUES									
County Contributions	9,373	0	9,373	298	0	503	0	8,538	34
Federal Grants	79,795	0	79,795	0	9,234	70,561	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	89,168	0	89,168	298	9,234	71,065	0	8,538	34
STATE SHARED REVENUE									
Other Shared Revenue	12,067	0	12,067	4,260	7,426	335	0	0	46
State Grants	16,385	0	16,385	0	0	16,385	0	0	0
State Shared Gross Receipts	281,604	0	281,604	281,604	0	0	0	0	0
TOTAL STATE SHARED REVENUE	310,056	0	310,056	285,864	7,426	16,721	0	0	46
CHARGES FOR SERVICES									
	36,772	0	36,772	28,290	7,922	0	0	7	554
FINES AND FORFEITS									
	1,201	0	1,201	108	0	0	0	1,093	0
MISCELLANEOUS									
	18,899	0	18,899	8,413	712	3,065	1,123	2,921	2,665
ENTERPRISE REVENUES									
Aviation	66,219	0	66,219	0	0	0	0	66,219	0
Transit	362	0	362	0	0	0	0	362	0
Refuse Disposal	88,653	0	88,653	0	0	0	0	88,653	0
Parking Facilities	4,627	0	4,627	(0)	0	0	0	4,627	0
Stadium	2,699	0	2,699	0	0	0	0	2,699	0
TOTAL ENTERPRISE REVENUES	162,559	0	162,559	(0)	0	0	0	162,559	0
INTERFUND/INTERNAL SERVICE REVENUES									
Transfers	23,664	(67,635)	91,300	3,857	4,502	9,936	26,167	46,838	0
Administrative O/H	11,833	(15,516)	27,349	27,349	0	0	0	0	0
Internal Service	174,207	0	174,207	141	0	0	0	7	174,059
PILOT	97	(2,317)	2,414	2,414	0	0	0	0	0
TOTAL INTRE/INT SERVICE	209,801	(85,468)	295,269	33,761	4,502	9,936	26,167	46,845	174,059
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	1,351,383	(85,468)	1,436,851	772,178	56,567	100,786	107,769	221,979	177,572
ADJUSTMENTS TO FUNDS	252,436	0	252,436	155,279	(578)	(5,069)	97,122	(43)	5,724
	(211,333)	0	(211,333)	(103,860)	(338)	0	(83,523)	(7,335)	(16,278)
GRAND TOTAL	1,392,486	(85,468)	1,477,954	823,598	55,651	95,718	121,368	214,602	167,018

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ACTUALS FY/23
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	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	54,162	(1,463)	55,624	0	0	0	0	55,624	0
AW-Animal Welfare Department	17,335	0	17,335	17,246	0	89	0	0	0
CA-Chief Administrative Office	2,185	0	2,185	2,170	0	15	0	0	0
CC-Office of the City Clerk Dept	3,734	0	3,734	3,709	0	25	0	0	0
CI-City Support Department	198,917	(26,659)	225,576	104,485	0	0	121,091	0	0
CL-Council Services	5,708	0	5,708	5,708	0	0	0	0	0
CM-Community Safety Department	8,800	(4)	8,804	8,671	0	133	0	0	0
CP-Civilian Police Oversight Dept	1,521	0	1,521	1,521	0	0	0	0	0
CS-Cultural Services Dept	53,543	(15)	53,558	50,605	2,671	282	0	0	0
ED-Economic Development Dept	10,251	(13)	10,264	9,426	0	838	0	0	0
EH-Environmental Health Dept	8,909	(283)	9,192	4,670	3,026	1,496	0	0	0
FA-Finance and Admin Svc Dept	103,418	(12,929)	116,347	11,362	22,560	33,867	0	0	48,558
FC-Family Community Svcs Dept	111,100	(474)	111,574	64,499	0	47,074	0	0	0
FD-Fire Department	102,782	(333)	103,116	98,786	2,897	1,155	277	0	0
Fund Summary	0	0	0	0	0	0	0	0	0
GS-General Services Department	48,303	(2,519)	50,822	30,682	1,076	0	0	4,269	14,795
HR-Human Resources Department	96,626	(116)	96,742	4,628	0	0	0	0	92,114
IA-Internal Audit Department	827	0	827	827	0	0	0	0	0
IG-Office of Inspector GenDept	497	0	497	497	0	0	0	0	0
LG-Legal Department	11,419	0	11,419	9,231	0	2,188	0	0	0
MA-Mayor's Office Department	1,177	0	1,177	1,177	0	0	0	0	0
MD-Municipal Development Dept	50,166	(3,096)	53,262	39,454	8,421	0	0	5,388	0
PD-Police Department	241,150	(409)	241,559	228,475	6,303	6,781	0	0	0
PL-Planning Department	18,589	(466)	19,055	19,025	0	31	0	0	0
PR-Parks and Recreation Dept	55,063	(5)	55,068	54,968	0	100	0	0	0
SA-Senior Affairs Department	19,130	(729)	19,859	10,267	8,697	895	0	0	0
SW-Solid Waste Department	83,561	(10,778)	94,339	0	0	93	0	94,246	0
TI-Technology and Innovation	29,891	(209)	30,100	18,549	0	0	0	0	11,551
TR-Transit	53,723	(28,726)	82,449	22,959	0	656	0	58,834	0
Totals	1,392,486	(89,228)	1,481,714	823,598	55,651	95,718	121,368	218,362	167,018
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,392,486	(85,468)	1,477,954	823,598	55,651	95,718	121,368	214,602	167,018

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ACTUALS FY23
(\$000 \$)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	2,18,933	751,011	769,892	(32,539)	(103,860)	(155,279)	63,654
210 - Fire Fund	2,837	3,258	2,618	(279)	32	393	3,230
220 - Lodgers Tax Fund	3,098	18,024	8,648	(9,536)	37	(123)	2,975
221 - Hospitality Tax Fund	880	3,605	2,107	(1,143)	9	364	1,244
225 - Cultural And Recreational Proj Fund	646	98	360	0	4	(258)	388
235 - Albuquerque Bio Park Fund	24	2,668	2,311	0	6	363	387
242 - Air Quality Fund	3,383	3,246	2,754	(272)	9	229	3,612
250 - Senior Services Provider Fund	1,346	8,023	8,166	(374)	0	(518)	829
280 - Law Enforcement Protection Fund	930	6,467	6,203	(100)	83	83	1,013
282 - Gas Tax Road Fund	219	4,241	6,817	2,147	0	(429)	(211)
289 - Automated Speed Enforcement Fund	0	2,038	1,355	0	0	683	683
290 - City/County Bldg Ops Fund	2,281	376	1,056	(20)	2	(699)	1,582
730 - Equipment Replacement Fund	722	20	1,127	1,950	(353)	490	1,212
Special Revenue Funds in General Appropriation Subtotal	16,366	52,065	43,522	(7,627)	(338)	578	16,944
201 - Local Government Abatement Fund	0	0	0	0	0	0	0
205 - Community Development Fund	336	8,204	8,367	(76)	0	(239)	97
265 - Operating Grants Fund	3,013	82,646	86,347	9,008	0	5,307	8,320
Special Revenue Funds Excluded in General Appropriation Subtotal	3,349	90,850	94,714	8,932	0	5,069	8,417
405 - Sales Tax Refunding Debt Svc Fund	13,190	1,909	26,025	23,964	(10,915)	(11,067)	2,123
410 - Fire Debt Service Fund	23	4	277	279	0	6	29
415 - GO Bond Int And Sinking Fund	103,674	81,612	95,065	0	(72,608)	(86,061)	17,613
Non-Enterprise Debt Service Funds Subtotal	116,887	83,526	121,368	24,243	(83,523)	(97,122)	19,765
611 - Aviation Operating Fund	61,367	67,185	53,144	(1,463)	(2,592)	9,986	71,353
615 - Aviation Debt Svc Fund	3,357	1,017	1,017	0	(1,604)	(1,605)	1,753
641 - Parking Facilities Operating Fund	1,446	5,781	4,935	(453)	(35)	358	1,804
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	16,171	89,419	80,700	(8,185)	(890)	(1,456)	14,716
655 - Refuse Disposal Debt Svc Fund	8,545	139	2,773	2,784	(849)	(698)	7,846
661 - Transit Operating Fund	9,055	30,172	53,134	17,260	(328)	(6,031)	3,024
667 - Transit Debt Svc Fund	13	0	0	0	0	0	13
691 - Sports Stadium Operating Fund	1,068	2,632	2,317	86	(13)	388	1,456
695 - Sports Stadium Debt Svc Fund	1,008	14	965	976	(925)	(901)	108
Enterprise Funds Subtotal	102,037	196,359	198,987	10,005	(7,335)	43	102,080
705 - Risk Management Fund	(6,284)	53,711	47,058	(994)	(12,651)	(6,993)	(15,277)
710 - Group Self Insurance Fund	2,347	87,571	84,425	0	(3,483)	(336)	2,010
715 - Supplies Inventory Management Fund (INACTIVE)	1,257	0	0	(1,257)	0	(1,257)	(0)
725 - Fleet Management Fund	1,125	16,807	14,356	(439)	(12)	2,000	3,125
735 - Employee Insurance Fund	461	8,476	8,822	(116)	(40)	1,498	1,959
745 - Communications Fund	1,892	11,007	11,341	(209)	(92)	(636)	1,257
Internal Service Funds Subtotal	(1,202)	177,572	164,003	(3,015)	(16,278)	(5,724)	(6,926)
Total All Funds	456,370	1,351,383	1,392,486	0	(211,333)	(252,456)	203,934

APPENDIX

FISCAL YEAR 2025 BUDGET CALENDAR OF EVENTS

Dec 11	Budget Call - message and instructions to departments
Dec - Jan	Departmental preparation of FY/25 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 (OMB) for all Operating Funds by January 12, 2024.
Feb	Submission of Five-Year Forecast
Jan 22 – Feb 2	Budget Technical Review Meetings
Feb 8/9 & Feb 15/16	CAO Budget Hearings
Feb - Mar	Preparation of Proposed Budget and Budget Document
Apr 1	Proposed Budget Document Submitted to Council
May	City Council Committee of the Whole meetings to consider the Budget Proposal
May 20	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 21.16% for bus drivers, security and animal control officers, blue and white collar and professional, 22.29% management, 37.43% for fire, 32.88% for police, 29.66% for transport officers and 9.15% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation and insurance administrative fees) is .72%; retiree health insurance is 2% 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/24 levels - based on what coverage level an employee elects. For FY/25, premiums for vision coverage did not change. Medical premiums increased by 3.5% while dental decreased by 3%.
- 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/25 budget requests for professional services, contractual services and repairs and maintenance. Other FY/25 operating expenses were budgeted equal to FY/24 appropriated amounts. A non-recurring baseline of \$25.6 million is carried forward from FY/24 and an additional \$6.8 million is included for a total of \$32.4 million in FY/25.

- 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/25. 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 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/25 budget assumes usage of 3.3 million gallons at an average price of \$3.30 per gallon for Transit and \$3.54 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/25 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/25 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2023 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. As in FY/24, the State of New Mexico will not impose a \$20 per radio charge for local governments in FY/25 to help defray these 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 the 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/25 revenue stream for Gross Receipts Tax (GRT) is estimated to be 68.9% of the General Fund budget. These estimates are detailed and monitored regularly. The GRT base is forecasted 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/25 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 (BBER) 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, 2024)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations²	FY/25 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.725%	2.7875%		\$361.9
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	\$285.4
Compensating Tax	Share based on imposed local option				\$9.5
Interstate Telecom	Share based on imposed local option				\$0.076
Municipal GRT (w/o Referendum)		2.05%	1.4375%		\$334.0
Public Safety	No referendum required	0.2500%	0.2500%	Public Safety	
General Purposes	Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019	0.5000%	0.2500%	General Purposes	
Transportation		0.2500%	0.3750%	Roads, transit, trails	
Municipal Hold Harmless GRT		0.3750%	0.0625%	General Purposes	
Municipal Infrastructure GRT		0.0625%		General Purposes	
Municipal GRT (w/ Referendum)		0.45%	0.1250%		\$27.9
BioPark Infrastructure Tax	Referendum required Effective July 1, 2016 with sunset of 15 years, June 30, 2031	0.1250%	0.1250%	Dedicated to infrastructure and bonds to pay for infrastructure BioPark	
Gasoline Taxes		\$0.02	\$0.00		\$0.00
2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	(in mills) 7.65	(in mills) 6.54	Restricted by statute to roads and transit	
Property Taxes					
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I		4.976	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls. Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$109.1
Debt Service	Positive referendum by G.O. bond election every two years; includes P&I				\$83.0

¹Effective July 1, 2019, NM House Bill 479 consolidated and de-earmarked most municipal GRT increments; however, for FY/25, 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/25

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/25 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 \$142.3 million.**

Despite the legislation lifting prior use restrictions, or FY/25, 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 \$72.5 million.**

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.

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; however, beginning in FY/27, the fee will be phased out over two years and eliminated by FY/29. In January 2013, the State passed legislation that phases out the hold harmless distribution from FY/16 to FY/30. 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 \$5,600,000

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 \$18,500,000

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 \$ 238,900,000

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.

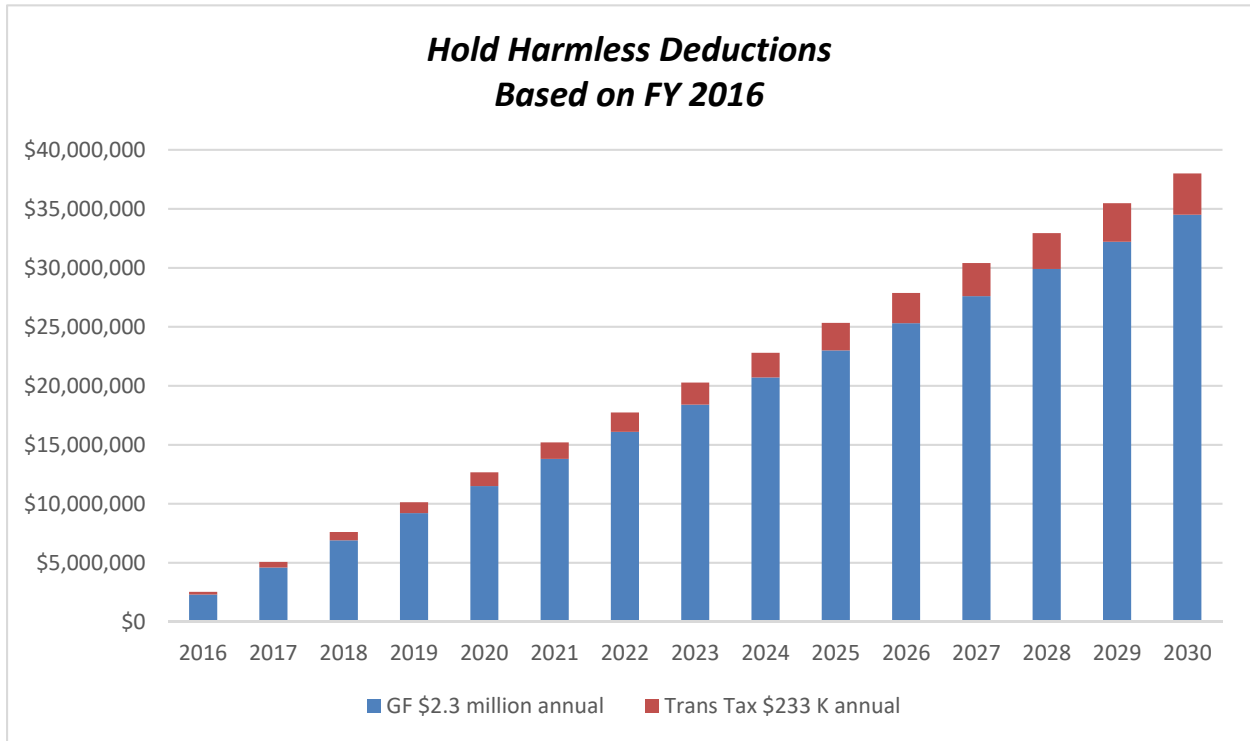
The first year of the phased-out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in FY/16 and an additional 6% in each of the

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. It is estimated that in FY/25, the City will lose an additional \$4.2 million due to this phase out.

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/25 (\$000's)
Arts and Culture	Sponsored Events*	
	516 Arts	60
	ABQ Poet Laureate	5
	African American Performing Arts	25
	Albuquerque PrideFest	5
	Albuquerque Youth Symphony	15
	AMP Concert Series	50
	Arte Escondido	16
	Ballet Folklorico	20
	Black History Organizing Committee	62
	Cardboard Theatre Company	35
	Casa Barelaz	25
	Center of SW Culture - Cesar Chavez	25
	Children's Hour Radio	30
	CiQiovua	10
	Downtown Arts & Cultural District	100
	Downtown Route 66 Events	100
	Ensemble Chatter	10
	Festival Ballet - NOTR	40
	Flamenco Works	75
	Fusion & Route 66 Events	90
	Gathering of Nations	40
	Globalbuquerque & Route 66 Events	50
	Harwood	10
	Hispanic Heritage Day	75
	International Festival	0
	Juneteenth	25
	Keshet	55
	Lowrider Supershow	15
	Mariachi Spectacular	50
	Music Guild of NM	15
	National Institute of Flamenco	75
	Native American Film	15
	Native American Heritage Day	25
	NDI	20
	NM Academy of Rock & Blues	10
	NM Jazz Workshop	25
	NM Music Festival	50
	NM Philharmonic	100
	NM Shakespeare Festival	50
	NM Women's Global Pathway	20
	NMARB	15
	Olga Kern Piano Competition	35
	Opera Southwest	25
	Outpost	0
	Railyards Market	60
	Recuerda a Cesar Chavez	20
Red & Green Veg Fest	15	
Rock N Rhythm Youth Orchestra	15	
Roots Summer Leadership	25	
Somos ABQ	25	
Street Food Institute	40	
Westside Day	20	
Working Classroom	20	
World Refugee Day	25	
Youth Leadership	30	
	Total	1,893

APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/25 (\$000's)
Health, Housing, & Homelessness	Sponsored Initiatives*	
	ABQ Street Connect	500
	Albuquerque Indian Center	75
	BIG BROTHERS BIG SISTERS*NMYSC	100
	BOYS AND GIRLS CLUB NM * NMYSC	100
	Coalition to End Hmless - Coordinated Entry system	56
	Cuidando Los Ninos - Preschool Teachers - 2	60
	Cuidando Los Ninos	100
	Endorphin Power Company	20
	Goodwill	78
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	0
	JR Achievement*NMYSC	100
	LifeQuest USA	25
	Locker 505	75
	Native American Training Institute	24
	New Mexico Asian Family Center	220
	New Mexico Child Advocacy Center	20
	NM Coalition to End Homeless	180
	NMCAN	20
	Serenity Mesa/HAC	200
	TenderLove	20
	TenderLove Community Center	40
Veterans Integration Center	0	
Warehouse 505 (<i>formally known as Warehouse 508</i>)	450	
YMCA*NMYSC	100	
	Total	2,583

DEPARTMENT	PURPOSE	FY/25 (\$000's)
Youth & Family Services	Sponsored Initiatives*	
	Amigos y Amigas	10
	Cuidando Los Ninos	0
	Cuidando Los Ninos - Preschool Teachers - 2	0
	Festival Singing Arrow Park	15
	National Dance Institute (NDI)	23
	New Mexico Child Advocacy Center	0
	SW Education Partners Career & Technical Training RFKHS	75
	Total	123

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	ARSC – Albuquerque Regional Sports Center	COO – Chief Operating Officer
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	ART – Albuquerque Rapid Transit	COVID-19 – Coronavirus Disease 2019
ACE – Aviation Center of Excellence	ASE – Automated Speed Enforcement	CPI-U – Consumer Price Index for all Urban Consumers
ACS – Albuquerque Community Safety Department	ATC – Alvarado Transportation Center	CPOA – Civilian Police Oversight Agency
ACT – Assertive Community Treatment	AV – Aviation Department	CY – Calendar Year
ACVB – Albuquerque Convention and Visitors Bureau	AZA – Association of Zoos and Aquariums	CYFD – Children Youth and Families Department
ADA – Americans with Disabilities Act	BBER – Bureau of Business and Economic Research	DEII – Double Eagle II – Aviation Department reliever airport facility
ADAPT – Abatement and Dilapidated Abandoned Property Team	BEA – UNM Bureau of Economic Analysis	DeptID – Department cost center identification
AED – Albuquerque Economic Development, Inc.	BioPark – Albuquerque Biological Park	DFA – Department of Finance and Administrative Services
AFR – Albuquerque Fire Rescue	BLIF – Basic Life	DMD – Department of Municipal Development
AFRL – Air Force Research Laboratory	CABQ – City of Albuquerque	DOJ – Department of Justice
AFSCME – American Federation of State, County and Municipal Employees Union	CAD – Computer Aided Dispatch	DRB – Development Review Board
AGIS – Albuquerque Geographic Information System	CAO – Chief Administrative Officer	D/S – Debt Service
AHCC – Albuquerque Hispano Chamber of Commerce	CARES – Coronavirus Aid, Relief, and Economic Security	DSA – Department of Senior Affairs
AHCH – Albuquerque Healthcare for the Homeless	CASA – Court Approved Settlement Agreement	DTI – Department of Technology and Innovation
AHO – Administrative Hearing Office	CBO – Community Based Organization	EDD – Economic Development Department
AI – Administrative Instruction	CCIP – Component Capital Improvement Plan	EHS – Early Head Start
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	CDBG – Community Development Block Grant	EPA – Environmental Protection Agency
APD – Albuquerque Police Department	CIP – Capital Improvements or Implementation Program	EPC – Environmental Planning Commission
APOA – Albuquerque Police Officers Association union	CMAQ – Congestion Mitigation & Air Quality	ERP – Enterprise Resource Planning
APS – Albuquerque Public Schools	COA – City of Albuquerque	FAST – Family Assault and Stalking Team
ARPA – American Rescue Plan Act of 2021	COAST – Crisis Outreach and Support Team	FD – Fund
	COC – Continuum of Care	FCS – Family and Community Services Department
	COLA – Cost-of-Living Adjustment	FTA – Federal Transit Administration
	COP – Community Oriented Policing	FTE – Full-time Equivalent
		FY – Fiscal Year

ACRONYMS AND ABBREVIATIONS

GAHP – Greater Albuquerque Housing Partnership	LEPF – Law Enforcement Protection Fund	RTCC – Real Time Crime Center
GASB – General Accounting Standards Board	LERF – Law Enforcement Recruitment Fund	RTMC – Regional Transportation Management Center
GIS – Geographic Information System	LUCC – Landmarks & Urban Conservation Commission	SAD – Special Assessment District
GO BONDS – General Obligation Bonds	MECR -Marijuana Equity and Community Reinvestment Fund	SAFER – Staffing for Adequate Fire and Emergency Response
GPPAP – Groundwater Protection Policy and Action Plan	MHz – Megahertz	SAKI – Sexual Assault Kit Initiative
GRT – Gross Receipts Tax	MOU – Memorandum of Understanding	SBCC – South Broadway Cultural Center
GSD – General Services Department	MRA – Metropolitan Redevelopment Agency	SFP – Summer Food Program
HEART – Humane and Ethical Animal Rules and Treatment	MSA – Metropolitan Statistical Area	SHARP – Safe Handling and Remediation of Paraphernalia
HEART (AFR) – Home Engagement and Alternative Response Team	MRCOG – Mid Region Council of Governments	SHSGP – State Homeland Security Grant Program
HESG – Hearth Emergency Solutions Grant	NAEYC – National Association for the Education of Young Children	SID – Special Investigations Division
HHH - Health, Housing and Homelessness Department	NMFA – NM Finance Authority	SOBO – Sexually Oriented Business Ordinance
HR – Human Resources	NSP – Neighborhood Stabilization Program	SW – Solid Waste Management Department
HUD – U.S. Department of Housing and Urban Development	OEI – Office of Equity and Inclusion	T & A – Trust and Agency
HVAC – Heating Ventilation and Air Conditioning	OEM – Office of Emergency Management	TIDD – Tax Increment Development District
IA – Internal Audit	OMB – Office of Management and Budget	TRFR – Transfer
IAFF – International Association of Fire Fighters Union	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
IHS – S & P Global Forecasting	QTR – Quarter	USDOJ – United States Department of Justice
IPRA – Inspection of Public Records Act	RFB – Request for Bid(s)	VOCA – Victims of Crime Act
IRB – Industrial Revenue Bond	RFP – Request for Proposal(s)	VoIP – Voice over Internet Protocol
IRDC – International Research Development Council	RHCA – Retiree Health Care Authority	WF HSNG – Workforce Housing
JAG – Judge Advocate General	RMS – Records Management System	WFH – Work from Home
JPA – Joint Powers Agreement	RO – Revised Ordinances (City of Albuquerque)	YDI – Youth Development Inc.
		YFS – Youth and Family Services

GLOSSARY OF TERMS

ACCRUED EXPENSES: An expense recognized as incurred, but not yet paid.

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:

202 Marijuana Equity and Community Reinvestment
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

Environmental Health:

Cannabis Services
Consumer Health
Urban Biology

Health, Housing and Homelessness:

Affordable Housing
Emergency Shelter
Gibson Health Hub Operating
Health and Human Services
Homeless Support Services
Mental Health
Strategic Support

Parks and Recreation:

Aquatic Services
Golf
Park Management
Recreation
Strategic Support

Senior Affairs:

Basic Services
Strategic Support
Well Being
GF Transfer to Senior Services Fund 250

Youth and Family Services:

Child and Family Development
Community Recreation
Educational Initiatives
Strategic Support

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Ctr

Civilian Police Oversight Agency:

Civilian Police OS Agency

Community Safety:

Administrative Support
Field Response
Special Operations

Finance and Administrative Services:

Office of Emergency Management

Fire:

Dispatch
Emergency Response / Field Ops
Emergency Services
Fire Prevention / FMO
Headquarters

Logistics / Planning
Training

Health, Housing and Homelessness:

Substance Use

Police:

Administrative Support
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Office of the Superintendent
Prisoner Transport
Professional Accountability
Transfer to CIP Fund 305
Transfer to Parking Fac Ops Fund 641

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

Street Svcs - F110
Streets
Transfer to CIP Fund
Transfer to Gas Tax Road Fund 282
Transfer to General Fund
Transfer to Parking Ops Fund

Municipal Development:

Construction
Design Recovered CIP
Design Recovered Storm
Storm Drainage
Strategic Support

Transit:

Transfer to Transit Operating Fund 661

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Real Property

Parks and Recreation:

CIP Funded Employees
Transfer to CIP Fund

Planning:

Code Enforcement
One Stop Shop
Strategic Support
Urban Design and Development
Transfer to Refuse Fund 651

ENVIRONMENTAL PROTECTION: Goal 5

Arts and Culture:

Biological Park

City Support Function:

Transfer to Solid Waste Operations

Environmental Health:

Environmental Services
Strategic Support

Parks and Recreation:

Open Space Management

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

Strategic Support
Transfer to Stadium Ops Fund 691
Transfer to C/C Facilities Fund 290

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

Mayor's Office:

Mayor's Office

Council Services:

Council Services

Office of the City Clerk:

Administrative Hearing Office
Office of the City Clerk
Open and Ethical

Finance and Administrative Services:

Accounting
Financial Support Services
Office of Management & Budget
Purchasing
Strategic Support - DFAS
Treasury Services

Office of Internal Audit:

Internal Audit

General Services:

Convention Center/ACS
Energy and Sustainability
Facilities
Gibson Health Hub
Security

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/23-FY/25, 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/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	APPROVED BUDGET FY/25
TOTAL EMPLOYMENT:	6,987	7,020	7,037	7,031	7,028
Numerical Change from Prior Year	134	33	50	44	8
Percentage Change from Prior Year	1.9%	0.5%	0.7%	0.6%	0.1%
COMPONENTS:					
General Fund	5,093	5,125	5,129	5,121	5,161
Enterprise Funds					
Aviation Fund - 611	299	299	299	298	300
Parking Facilities Fund - 641	49	49	49	49	49
Refuse Disposal Fund - 651	542	542	542	542	542
Transit - 661	486	547	547	545	545
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,378	1,439	1,439	1,436	1,438
Other Funds					
Marijuana Equity & Comm Reinvestment - 202	0	0	10	10	0
Air Quality Fund - 242	31	31	31	31	32
Senior Services Provider -250	62	62	62	62	62
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	1	1	1	1	0
City/County Building Operations - 290	3	3	3	3	3
Risk Management - 705	46	45	47	47	47
Fleet Management - 725	35	35	35	35	35
Employee Insurance - 735	13	13	13	13	13
Communications Mgmt - 745	18	18	18	17	17
Total Other Funds	268	267	279	278	268
Grant Funds					
Community Development - 205	12	12	12	12	12
Operating Grants - 265	175	177	178	184	149
Transit Operating Grant - 663	61	0	0	0	0
Total Grant Funds	248	189	190	196	161
TOTAL EMPLOYMENT	6,987	7,020	7,037	7,031	7,028

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	APPROVED BUDGET FY/25
ANIMAL WELFARE					
Animal Care Center	158	158	158	158	158
TOTAL FULL-TIME POSITIONS	158	158	158	158	158
ARTS AND CULTURE					
Biological Park	166	171	171	171	173
Biological Park - CIP	5	5	5	5	5
CABQ Media	8	8	8	8	8
Community Events	14	14	14	14	14
Museum	31	32	32	32	32
Museum - Balloon	15	14	14	14	14
Public Arts Urban Enhancement	8	8	8	8	8
Public Library	145	145	145	146	146
Strategic Support	14	14	14	14	14
TOTAL FULL-TIME POSITIONS	406	411	411	412	414
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	45	45	45	44	47
Operations, Maintenance, & Security - 611	209	209	209	209	208
Public Safety - 611	45	45	45	45	45
TOTAL FULL-TIME POSITIONS	299	299	299	298	300
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	16	16	16	17	18
TOTAL FULL-TIME POSITIONS	16	16	16	17	18
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	17	18	18	18	21
TOTAL FULL-TIME POSITIONS	17	18	18	18	21
COMMUNITY SAFETY					
Administrative Support	29	19	19	24	25
Field Response	111	116	116	92	95
Special Operations	0	5	5	6	6
Operating Grants Fund - 265	1	1	1	5	5
TOTAL FULL-TIME POSITIONS	141	141	141	127	131
COUNCIL SERVICES					
Council Services	37	37	37	40	45
TOTAL FULL-TIME POSITIONS	37	37	37	40	45

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	APPROVED BUDGET FY/25
ECONOMIC DEVELOPMENT					
Economic Development	14	14	14	14	15
Office of Metropolitan Redevelopment Agency	5	0	0	0	0
Operating Grants Fund - 265 [MBDA]	1	1	1	2	2
TOTAL FULL-TIME POSITIONS	20	15	15	16	17
ENVIRONMENTAL HEALTH					
Cannabis Services	1	1	1	1	1
Consumer Health	16	16	16	16	17
Environmental Services	5	5	5	5	5
Strategic Support	13	9	9	9	9
Urban Biology	4	4	4	4	5
Operating Permits - 242	20	20	20	20	21
Vehicle Pollution Management - 242	11	11	11	11	11
Operating Grants Fund - 265	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	85	81	81	81	84
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	37	37	38	38	38
Office of Emergency Management	0	5	5	5	5
Office of Equity and Inclusion	0	9	0	0	14
Office of Management and Budget	9	9	9	9	9
Office of Metropolitan Redevelopment	0	6	6	6	6
Purchasing	18	18	18	18	18
Strategic Support	6	9	9	9	9
Treasury Services	10	10	8	8	8
Marijuana Equity & Comm Reinvestment - 202	0	0	10	10	0
Risk - Administration - 705	9	8	8	8	8
Safety Office / Loss Prevention - 705	17	17	17	17	17
Tort & Other Claims - 705	7	7	7	7	7
Workers' Compensation - 705	7	7	7	7	7
Operating Grants Fund - 265	3	8	8	8	12
TOTAL FULL-TIME POSITIONS	123	150	150	150	158
FIRE					
Dispatch	43	42	42	42	43
Emergency Response	609	622	622	622	617
Emergency Services	21	21	21	21	22
Fire Prevention / FMO	55	53	55	55	59
Headquarters	26	26	28	28	27
Logistics / Planning	25	25	25	25	25
Office of Emergency Management - 110	5	0	0	0	0
Training	29	28	28	28	28
Operating Grants Fund - 265	3	0	0	0	0
TOTAL FULL-TIME POSITIONS	816	817	821	821	821

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	APPROVED BUDGET FY/25
GENERAL SERVICES					
Strategic Support	7	7	11	11	11
Facilities	36	37	34	34	33
Gibson Med Center	5	5	5	5	0
Security	164	139	139	139	133
Energy and Sustainability	5	9	9	9	9
Operating Grants Fund - 265	0	0	0	0	1
City/County Building Fund - 290	3	3	3	3	3
Baseball Stadium Fund - 691	2	2	2	2	2
Fleet Management - 725	35	35	35	35	35
TOTAL FULL-TIME POSITIONS	257	237	238	238	227
HEALTH, HOUSING AND HOMELESSNESS					
Affordable Housing	0	0	0	0	5
Emergency Shelter	0	0	0	0	6
Gibson Health Hub Operating	0	0	0	0	11
Health and Human Services	0	0	0	0	14
Homeless Support Svcs	0	0	0	0	6
Mental Health	0	0	0	0	3
Strategic Support	0	0	0	0	24
Substance Use	0	0	0	0	8
Community Development - 205	0	0	0	0	12
Operating Grants Fund - 265	0	0	0	0	11
TOTAL FULL-TIME POSITIONS	0	0	0	0	100
HUMAN RESOURCES					
Personnel Services	26	26	27	27	29
Unemployment Compensation Risk Fund - 705	6	6	8	8	8
Employee Insurance Fund - 735	13	13	13	13	13
TOTAL FULL-TIME POSITIONS	45	45	48	48	50
LEGAL					
Legal Services	67	66	62	62	60
Operating Grants Fund - 265	0	0	1	1	1
TOTAL FULL-TIME POSITIONS	67	66	63	63	61
MAYOR'S OFFICE					
Mayor's Office	7	7	7	7	7
TOTAL FULL-TIME POSITIONS	7	7	7	7	7
MUNICIPAL DEVELOPMENT					
Construction	16	16	16	16	16
Design Recovered - CIP	17	17	17	17	17
Design Recovered Storm	25	26	26	26	26
Real Property	9	9	9	9	9

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	APPROVED BUDGET FY/25
Storm Drainage	19	20	20	20	20
Strategic Support	27	27	27	27	29
Streets - CIP	60	60	60	60	60
Streets Svcs F110	53	53	53	53	53
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	1	1	1	1	0
Parking Services - 641	49	49	49	49	49
TOTAL FULL-TIME POSITIONS	335	335	337	337	338
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	4	4	4	4	4
Office of the City Clerk	30	30	32	32	32
TOTAL FULL-TIME POSITIONS	34	34	36	36	36
PARKS AND RECREATION					
Aquatic Services	27	25	25	25	25
CIP Funded Employees	29	29	29	29	29
Golf Program	37	37	37	38	38
Open Space Mgmt	45	44	44	44	44
Parks Management	154	154	154	152	152
Recreation	32	33	33	36	36
Strategic Support	16	18	18	18	18
Operating Grants Fund - 265	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	343	343	343	345	345
PLANNING					
Code Enforcement	43	43	45	45	50
One Stop Shop	93	93	93	93	93
Strategic Support	25	25	25	25	25
Urban Design and Development	32	32	32	32	32
TOTAL FULL-TIME POSITIONS	193	193	195	195	200
POLICE					
Administrative Support					
- Civilian	90	90	90	90	90
- Sworn	0	0	1	1	1
Investigative Services					

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	APPROVED BUDGET FY/25
- Civilian	191	192	198	198	198
- Sworn	210	218	216	216	236
Neighborhood Policing					
- Civilian	86	110	110	110	111
- Sworn	763	753	760	760	726
Office of the Superintendent					
- Civilian	66	66	68	68	68
- Sworn	90	86	83	83	99
Prisoner Transport					
- Civilian	37	37	37	37	37
Professional Accountability					
- Civilian	222	222	222	222	221
- Sworn	37	43	40	40	38
Operating Grants - 265					
- Civilian	15	15	15	15	15
- Sworn	40	40	40	40	0
Total Civilian Full Time	707	732	740	740	740
Total Sworn Full Time	1,140	1,140	1,140	1,140	1,100
TOTAL FULL-TIME POSITIONS	1,847	1,872	1,880	1,880	1,840
SENIOR AFFAIRS					
Basic Services	7	9	7	7	7
Strategic Support	14	14	14	14	14
Well Being	52	52	54	54	54
Senior Services Provider - 250	62	62	62	62	62
Operating Grants Fund - 265 [Volunteerism]	9	9	9	9	9
TOTAL FULL-TIME POSITIONS	144	146	146	146	146
SOLID WASTE					
Administrative Services - 651	75	75	75	75	75
Clean City - 651	126	126	126	126	126
Collections - 651	194	194	194	194	194
Disposal - 651	74	74	74	74	74
Maintenance Supportive Services - 651	73	73	73	73	73
TOTAL FULL-TIME POSITIONS	542	542	542	542	542
TECHNOLOGY AND INNOVATION					
Citizen Services	50	50	50	50	50
Data Management for APD	12	12	12	12	12
Information Services	69	69	69	69	69
City Communications - 745	18	18	18	17	17
TOTAL FULL-TIME POSITIONS	149	149	149	148	148
TRANSIT					
ABQ Rapid Transit - 661	10	48	48	48	48
ABQ Ride - 661	330	333	333	331	331
Facility Maintenance - 661	19	19	19	20	20
Paratransit Services - 661	92	92	92	92	92
Strategic Support - 661	35	55	55	54	54

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	APPROVED BUDGET FY/25
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	61	0	0	0	0
TOTAL FULL-TIME POSITIONS	553	553	553	551	551
YOUTH AND FAMILY SERVICES					
Affordable Housing	8	8	8	5	0
Child and Family Development	102	102	102	95	95
Community Recreation	66	66	66	74	80
Education Initiatives	5	5	5	5	5
Emergency Shelter Contracts	6	6	6	6	0
Gibson Med Center	5	5	5	6	0
Health and Human Services	14	14	14	14	0
Homeless Support Services	6	6	6	6	0
Mental Health Contracts	3	3	3	3	0
Strategic Support	24	24	24	31	9
Substance Abuse Contracts	11	11	11	8	0
Community Development - 205	12	12	12	12	0
Operating Grants Fund - 265	79	79	79	80	69
TOTAL FULL-TIME POSITIONS	341	341	341	345	258
TOTAL FULL-TIME POSITIONS:	6,987	7,020	7,037	7,031	7,028

CAPITAL APPENDIX

2023 ELECTION BOND QUESTIONS

Approved by Voters 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 Barelás 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						
<i>Senior Affairs</i>						
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: 1,750 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

2023		2013					
Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment	Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment
Presbyterian(2)	14,000	1	3.26%	Albuquerque Public Schools	14,810	1	3.80%
Sandia National Labs	12,580	2	2.80%	University of New Mexico	14,644	2	3.76%
Albuquerque Public Schools	12,018	3	2.93%	Sandia National Labs	8,930	3	2.29%
University of New Mexico(1)	8,599	4	1.69%	Presbyterian	8,217	4	2.11%
UNM Hospital(1)	7,256	5	1.61%	Kirtland Air Force Base (Civilian)	6,095	5	1.57%
City of Albuquerque	6,987	6	2.00%	UNM Hospital	5,959	6	1.53%
Kirtland Air Force Base (Military)	4,100	7	0.88%	City of Albuquerque	5,884	7	1.50%
State of New Mexico	3,797	8	0.95%	State of New Mexico	5,590	8	1.44%
Kirtland Air Force Base (Civilian)	3,700	9	0.86%	Kirtland Air Force Base (Military)	4,520	9	1.16%
Veterans Hospital	2,991	10	0.70%	Lovelace Health System	4,000	10	1.03%
Total	76,028		17.68%		78,649		20.19%

(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.

(2) Statewide Presbyterian employees

Source: Albuquerque Economic Development, and listed Employers (as presented in the City of Albuquerque FY23 ACFR)

City of Albuquerque, New Mexico
 Economic Statistics
 Last Ten Fiscal Years

Fiscal Year	City of Albuquerque		Metropolitan Statistical Area							Average Wage/Salary Per Job \$	Unemployment Rate*
	Population(1)	MSA Population(1)	Personal Income Billions \$	Per Capita Personal Income \$	Civilian Labor Force	Civilian Employment	Civilian Wage/Salary Per Job \$	Unemployment Rate*			
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	917.6	47.4	47,442	417,697	379,069	52,338	6.6%			
2021	562,599	919.4	48.0	52,263	434,137	400,900	53,301	4.8%			
2022	561,008	920.1	49.6	53,954	443,707	425,504	56,540	4.1%			
2023	560,274	922.3	N/A	N/A	456,464	440,776	59,730	3.4%			

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	122,047	100.00%
Elementary schools (including Kindergarten)	29,882	24.48%
Mid-high schools	14,002	11.47%
High schools	22,228	18.21%
Private, alternative, and parochial schools	11,790	9.66%
Community College of New Mexico - Central NM Community College	19,095	15.65%
University of New Mexico - Albuquerque Campus	25,050	20.52%
Percent completed High School		76.2%

<u>Household by Type (2)</u>		
<u>Albuquerque City</u>		
Total households	239,800	100.0%
Married-couple family	84,883	35.4%
with children under 18 years	31,020	12.9%
Cohabiting couple family	22,850	9.5%
with children under 18 years	8,311	3.5%
Male householder, no spouse present	54,897	22.9%
with children under 18 years	3,948	1.6%
Female householder, no spouse present	77,170	32.2%
with children under 18 years	13,036	5.4%
Average household size	2.32	
Average family size	3.07	

<u>Housing Characteristics (2)</u>		
<u>Albuquerque City</u>		
Total housing units	258,335	100.0%
Occupied housing units	243,680	94.33%
Owner-occupied housing units	164,301	63.60%
Renter-occupied housing units	94,034	36.40%
Vacant housing units	14,725	5.70%

<u>Medians (2)</u>	
<u>Albuquerque City</u>	
Population median age	38.4
Family median income	\$81,968
Monthly median housing cost - mortgage	\$1,467
Monthly median housing cost - renting	\$508

<u>National Comparison of Selected Characteristics (2,3)</u>		
	<u>National Rank</u>	<u>Poverty Rate</u>
<u>Statewide comparing to nationwide</u>		
Population living below the poverty level - NM	3	17.3%
Children under 18 years below poverty level - NM	3	22.9%
	<u>National Rank</u>	<u>Percent</u>
Population under 18 Years Old	37	21.6%
Population 18 years and older who are veterans	8	8.3%
Population 25 years and older who have completed high school or higher	45	88.0%
Population 25 years and older how have completed a Bachelor's degree or higher	41	30.5%
Percent of People 25 Years and Over Who Have Completed an Advanced Degree or higher	22	13.5%

(1) New Mexico Department of Education
(2) 2022 ACS 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 June 2024)

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Total	422	334	348	314	407.6	158,918
Mining, Logging, Construction	28.2	18.3	16.9	33.3	23.5	8,911
Manufacturing	17.7	12.4	17.2	24.6	29.3	12,940
Trade, Transportation, and Utilities	68.3	49.3	74.2	47.5	70.7	28,892
Information	5.3	5.0	6.6	12.8	5.4	2,995
Financial Activities	20.8	19.6	13.5	13.1	18.7	9,200
Professional and Business Services	68.9	54.4	39.7	45.1	49.0	22,987
Education and Health Services	70.3	47.7	52.5	63.5	72.7	26,269
Leisure and Hospitality	46.7	43.4	43.1	27.9	43.7	17,194
Other Services	13.3	22.7	10.3	7.5	15.0	5,927
Government	82.8	60.9	74.1	39.0	79.6	23,603

Share of Employment by Industry

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Mining, Logging, Construction	6.7%	5.5%	4.9%	10.6%	5.8%	5.6%
Manufacturing	4.2%	3.7%	4.9%	7.8%	7.2%	8.1%
Trade, Transportation, and Utilities	16.2%	14.8%	21.3%	15.1%	17.3%	18.2%
Information	1.3%	1.5%	1.9%	4.1%	1.3%	1.9%
Financial Activities	4.9%	5.9%	3.9%	4.2%	4.6%	5.8%
Professional and Business Services	16.3%	16.3%	11.4%	14.3%	12.0%	14.5%
Education and Health Services	16.6%	14.3%	15.1%	20.2%	17.8%	16.5%
Leisure and Hospitality	11.1%	13.0%	12.4%	8.9%	10.7%	10.8%
Other Services	3.1%	6.8%	3.0%	2.4%	3.7%	3.7%
Government	19.6%	18.2%	21.3%	12.4%	19.5%	14.9%

Unemployment Rates %

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
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
May-24	3.7	4.0	4.1	3.1	3.1	4.0

Incomes From 2022 American Community Survey (1 year estimate)

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Median Household Income	\$66,392	\$81,912	\$53,359	\$95,687	\$60,014	\$74,755
Household Share of U.S.	89%	110%	71%	128%	80%	100%
Median Family Income	\$81,404	\$97,670	\$59,439	\$103,107	\$84,982	\$92,148
Family Share of U.S.	88%	106%	65%	112%	92%	100%

APPROVED LEGISLATION

CITY of ALBUQUERQUE

TWENTY-SIXTH COUNCIL

COUNCIL BILL NO. C/S R-24-36 ENACTMENT NO. R-2024-0316

SPONSORED BY: Klarissa Peña

1 RESOLUTION
2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2025, BEGINNING JULY 1, 2024 AND
4 ENDING JUNE 30, 2025; ADJUSTING FISCAL YEAR 2024 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 2025 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 \$70,933,000 is hereby reserved in the
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2025.

20 Section 2. That the amount of \$3,823,000 is reserved for IAFF wage
21 adjustment subject to CBA negotiations. Upon execution of a contract
22 agreement, the amount is hereby unreserved and will be distributed to the
23 respective programs within the Fire Department.

24 Section 3. That the amount of \$1,550,000 is reserved for a tiered cost of
25 living increase for non-union employees. 5% for those making less than \$50,000
26 a year, 4% for those making less than \$75,000 a year, 3% for those making less

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1 than \$100,000 a year, and 2% for those making more than \$100,000 a year.
 2 These increases will augment by 1% what was proposed in the Mayor's budget.
 3 The increases will be distributed to the respective departments and programs
 4 by the Office of Management and Budget.

5 Section 4. That the following amounts are hereby appropriated to the
 6 following programs for operating City government during Fiscal Year 2025:

7 **GENERAL FUND – 110**

8 **Animal Welfare Department**

9 Animal Care Center 16,653,000

10 **Arts and Culture Department**

11 Biological Park 17,986,000

12 CABQ Media 1,174,000

13 CIP Bio Park 625,000

14 Community Events 5,777,000

15 Explora 1,792,000

16 Museum 4,188,000

17 Museum-Balloon 1,785,000

18 Public Arts and Urban Enhancement 844,000

19 Public Library 16,590,000

20 Strategic Support 2,470,000

21 **Chief Administrative Office Department**

22 Chief Administrative Office 6,663,000

23 **City Support Functions**

24 Dues and Memberships 506,000

25 Early Retirement 4,545,000

26 GRT Administration Fee 7,627,000

27 Joint Committee on Intergovernmental Legislative Relations 257,000

28 Open and Ethical Elections 845,000

29 **Transfer to Other Funds:**

30 Capital Acquisition Fund (305) 1,000,000

31 Operating Grants Fund (265) 6,000,000

32 Sales Tax Refunding D/S Fund (405) 14,965,000

33 Solid Waste Operating Fund (651) 711,000

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1	Vehicle/Equipment Replacement Fund (730)	500,000
2	Civilian Police Oversight Department	
3	Civilian Police Oversight Agency	2,825,000
4	Community Safety Department	
5	Administrative Support	5,018,000
6	Field Response	10,110,000
7	Special Operations	2,814,000
8	Council Services Department	
9	Council Services	8,694,000
10	Economic Development Department	
11	Economic Development	3,102,000
12	Economic Development Investment	1,722,000
13	International Trade	171,000
14	Environmental Health Department	
15	Cannabis Services	125,000
16	Consumer Health	2,261,000
17	Environmental Services	857,000
18	Strategic Support	1,338,000
19	Urban Biology	665,000
20	Finance and Administrative Services Department	
21	Accounting	4,514,000
22	Financial Support Services	1,228,000
23	Office of Emergency Management	920,000
24	Office of Equity and Inclusion	2,183,000
25	Office of Management and Budget	1,592,000
26	Office of MRA	1,242,000
27	Purchasing	2,372,000
28	Strategic Support	1,112,000
29	Treasury	1,135,000
30	Fire Department	
31	Dispatch	6,827,000
32	Emergency Response/Field Op	87,523,000
33	Emergency Services	3,583,000

1	Fire Prevention/FMO	8,224,000
2	Headquarters	4,873,000
3	Logistics/Planning	4,747,000
4	Training	4,148,000
5	General Services Department	
6	Convention Center/ASC	2,121,000
7	Energy and Sustainability	742,000
8	Facilities	7,888,000
9	Security	10,872,000
10	Strategic Support	1,391,000
11	Health, Housing and Homelessness Department	
12	Affordable Housing	8,954,000
13	Emergency Shelter	7,106,000
14	Gibson Health Hub Operating	9,957,000
15	Health and Human Services	5,330,000
16	Homeless Support Services	7,890,000
17	Mental Health	5,135,000
18	Of this amount, \$400,000 shall be used as matching funds to leverage Federal	
19	Medicaid or Medicare resources for either the Home and Community Based	
20	Services (HCBS) 1915(c) Waiver or the Medicaid 1115 Demonstration Waiver,	
21	creating a pilot program offering wrap-around services for individuals with	
22	psychiatric and/or substance abuse disorders.	
23	Strategic Support	3,399,000
24	Substance Use	3,430,000
25	Human Resources Department	
26	B/C/J/Q Union Time	131,000
27	Personnel Services	5,917,000
28	Legal Department	
29	Legal Services	6,684,000
30	Mayor's Office Department	
31	Mayor's Office	1,248,000
32	Municipal Development Department	
33	Construction	1,983,000

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1	Design Recovered CIP	2,529,000
2	Design Recovered Storm	2,930,000
3	Real Property	977,000
4	Special Events Parking	19,000
5	Storm Drainage	3,246,000
6	Strategic Support	4,220,000
7	Streets	6,150,000
8	Street Services-F110	14,572,000
9	Transfer to Other Funds:	
10	Gas Tax Road Fund (282)	1,000,000
11	Office of the City Clerk	
12	Administrative Hearing Office	506,000
13	Office of the City Clerk	5,319,000
14	Open and Ethical	90,000
15	Office of Inspector General	
16	Office of Inspector General	813,000
17	Office of Internal Audit	
18	Internal Audit	1,136,000
19	Parks and Recreation Department	
20	Aquatic Services	6,459,000
21	The proposed fee increase in aquatics is hereby eliminated and shall be offset	
22	with the balance of the revenue generated from a golf fee increase of \$1 per	
23	round.	
24	CIP Funded Employees	3,026,000
25	Golf	5,151,000
26	Open Space Management	5,421,000
27	Park Management	21,586,000
28	Recreation	5,541,000
29	Strategic Support	2,250,000
30	Transfer to Other Funds:	
31	Capital Acquisition Fund (305)	150,000
32	Planning Department	

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1	Code Enforcement	5,081,000
2	One Stop Shop	10,353,000
3	Strategic Support	3,213,000
4	Urban Design and Development	3,177,000
5	Transfer to Other Funds:	
6	Refuse Disposal Operating Fund (651)	463,000
7	Police Department	
8	Administrative Support	24,518,000
9	Investigative Services	60,738,000
10	Neighborhood Policing	123,978,000
11	Off-Duty Police Overtime	1,200,000
12	Office of the Superintendent	24,357,000
13	Prisoner Transport	4,215,000
14	Professional Accountability	30,995,000
15	Transfer to Other Funds:	
16	Parking Facilities Operating Fund (641)	200,000
17	Senior Affairs Department	
18	Basic Services	774,000
19	Strategic Support	3,344,000
20	Well Being	6,959,000
21	Technology and Innovation Department	
22	Citizen Services	4,206,000
23	Data Management for APD	1,111,000
24	Information Services	12,596,000
25	Transit Department	
26	Transfer to Transit Operating Fund (661)	30,081,000
27	Youth and Family Services Department	
28	Child and Family Development	5,556,000
29	Community Recreation	17,391,000
30	Educational Initiatives	2,825,000
31	Strategic Support	1,165,000
32	<u>FIRE FUND - 210</u>	
33	Fire Department	

1	State Fire Fund	3,041,000
2	Transfer to Other Funds:	
3	Fire Debt Service Fund (410)	279,000
4	<u>LODGERS' TAX FUND - 220</u>	
5	Finance and Administrative Services Department	
6	Lodgers' Promotion	8,516,000
7	Transfer to Other Funds:	
8	General Fund (110)	513,000
9	Sales Tax Refunding D/S Fund (405)	8,873,000
10	Lodger's Tax appropriations are based on estimated revenue at the beginning of	
11	each fiscal year. Actual revenue may exceed estimated revenue causing	
12	promotional and debt appropriations to be deficient prior to the end of the fiscal	
13	year. If actual revenue exceeds estimated revenue, the variance is hereby	
14	appropriated to satisfy contractual promotional payments and debt obligations	
15	by the standard 50/50 revenue allocation.	
16	<u>HOSPITALITY TAX FUND - 221</u>	
17	Finance and Administrative Services Department	
18	Lodgers' Promotion	1,826,000
19	Transfer to Other Funds:	
20	Capital Acquisition Fund (305)	689,000
21	Sales Tax Refunding D/S Fund (405)	1,137,000
22	Hospitality Fee appropriations are based on estimated revenue at the beginning	
23	of each fiscal year. Actual revenue may exceed estimated revenue causing	
24	promotional and debt appropriations to be deficient prior to the end of the fiscal	
25	year. If actual revenue exceeds estimated revenue, the variance is hereby	
26	appropriated to satisfy contractual promotional payments and debt obligations	
27	by the standard 50/50 revenue allocation.	
28	<u>CULTURAL AND RECREATION PROJECTS FUND – 225</u>	
29	Arts & Culture Department	
30	Balloon Center Projects	8,000
31	Community Events Projects	63,000
32	Museum Projects	259,000
33	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	

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1	Arts & Culture Department	
2	BioPark Projects	2,400,000
3	<u>AIR QUALITY FUND - 242</u>	
4	Environmental Health Department	
5	Operating Permits	2,811,000
6	Vehicle Pollution Management	1,404,000
7	Transfer to Other Funds:	
8	General Fund (110)	380,000
9	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
10	Senior Affairs Department	
11	CDBG Services	119,000
12	Senior Services Provider	7,968,000
13	Transfer to Other Funds:	
14	General Fund (110)	814,000
15	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
16	Police Department	
17	Crime Lab Project	35,000
18	Law Enforcement Protection Act	1,280,000
19	Law Enforcement Protection Act - Aviation	20,000
20	Law Enforcement Recruitment Fund	1,250,000
21	Transfer to Other Funds:	
22	General Fund (110)	100,000
23	<u>GAS TAX ROAD FUND - 282</u>	
24	Municipal Development Department	
25	Street Services-F282	6,862,000
26	Transfer to Other Funds:	
27	General Fund (110)	248,000
28	<u>AUTOMATED SPEED ENFORCEMENT FUND - 289</u>	
29	Municipal Development Department	
30	Speed Enforcement Program	2,505,000
31	<u>CITY/COUNTY FACILITIES FUND - 290</u>	
32	General Services Department	
33	Law Enforcement Center	589,000

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1	Transfer to Other Funds:	
2	General Fund (110)	20,000
3	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
4	City Support Functions	
5	Sales Tax Refunding Debt Service	28,988,000
6	<u>FIRE DEBT SERVICE FUND - 410</u>	
7	Fire Department	
8	Debt Service	279,000
9	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
10	City Support Functions	
11	General Obligation Bond Debt Service	67,455,000
12	<u>AVIATION OPERATING FUND – 611</u>	
13	Aviation Department	
14	Management & Professional Support	8,579,000
15	Operations, Maintenance and Security	32,596,000
16	Public Safety	7,323,000
17	Transfers to Other Funds:	
18	Airport Capital and Deferred Maintenance (613)	31,000,000
19	General Fund (110)	6,219,000
20	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
21	Aviation Department	
22	Debt Service	1,561,000
23	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
24	Municipal Development Department	
25	Parking Services	5,094,000
26	Transfers to Other Funds:	
27	General Fund (110)	628,000
28	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
29	Solid Waste Management Department	
30	Administrative Services	9,760,000
31	Clean City	15,786,000
32	Of that amount, \$400,000 shall be used to create and engage diverse teams on	
33	the ground to foster connections, collect insights, and collaborate with allied	

1 organizations to link individuals in need with available resources, while also
 2 contributing to cleanup efforts on Central Avenue from approximately 114th
 3 street to Tramway Boulevard, and on Louisiana from Menaul to Lomas,
 4 excluding the areas currently serviced by the successful block by block
 5 providers.

6	Collections	26,303,000
7	Disposal	13,019,000
8	Maintenance - Support Services	7,117,000
9	Transfers to Other Funds:	
10	General Fund (110)	9,763,000
11	Refuse Disposal Capital Fund (653)	12,012,000
12	Refuse Disposal Debt Service Fund (655)	2,784,000

13 A contingent appropriation is made based upon the cost of fuel exceeding \$2.30
 14 per gallon during FY/25 in the Refuse Disposal Operating fund (651). Fuel
 15 appropriations for Administrative Services, Clean City, Collections, Disposal,
 16 and Maintenance–Support Services programs will be increased up to the
 17 additional fuel surcharge revenue received at fiscal year-end.

18 **REFUSE DISPOSAL DEBT SERVICE FUND – 655**

19 **Solid Waste Management Department**

20	Debt Service	2,784,000
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21 **TRANSIT OPERATING FUND – 661**

22 **Transit Department**

23	ABQ Rapid Transit	5,736,000
24	ABQ Ride	33,935,000
25	Facility Maintenance	3,100,000
26	Paratransit Services	8,048,000
27	Special Events	96,000
28	Strategic Support	4,251,000

29 **Transfer to Other Funds:**

30	General Fund (110)	7,048,000
31	Refuse Disposal Operating Fund (651)	150,000
32	Transfer to TR Capital (F665)	2,593,000
33	Transfer to TR Grants Fund (F663)	463,000

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1	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
2	General Services Department	
3	Stadium Operations	1,222,000
4	Transfer to Other Funds:	
5	General Fund (110)	21,000
6	Stadium Debt Service Fund (695)	976,000
7	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
8	General Services Department	
9	Debt Service	966,000
10	<u>RISK MANAGEMENT FUND – 705</u>	
11	Finance and Administrative Services Department	
12	Risk-Fund Administration	1,258,000
13	Risk-Safety Office 2,659,000	
14	Risk-Tort and Other	3,954,000
15	Risk-Workers' Comp	3,245,000
16	WC/Tort and Other Claims	29,279,000
17	Transfers to Other Funds:	
18	General Fund (110)	1,113,000
19	Human Resources Department	
20	Unemployment Compensation	1,540,000
21	Employee Equity	1,016,000
22	<u>GROUP SELF-INSURANCE FUND - 710</u>	
23	Human Resources Department	
24	Group Self Insurance	99,603,000
25	<u>FLEET MANAGEMENT FUND - 725</u>	
26	General Services Department	
27	Fleet Management	14,250,000
28	Transfer to Other Funds:	
29	General Fund (110)	604,000
30	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
31	Technology and Innovation Department	
32	Computers	500,000
33	<u>EMPLOYEE INSURANCE FUND - 735</u>	

1	Human Resources Department	
2	Insurance and Administration	7,550,000
3	Transfer to Other Funds:	
4	General Fund (110)	179,000

5 **COMMUNICATIONS MANAGEMENT FUND – 745**

6	Technology and Innovation Department	
7	City Communications	11,520,000
8	Transfer to Other Funds:	
9	Transfer to General Fund (110)	307,000

10 Section 5. That the following appropriations are hereby adjusted to the
11 following programs from fund balance and/or revenue for operating City
12 government in Fiscal Year 2024:

13 **GENERAL FUND – 110**

14	Council Services Department	
15	Council Services	300,000
16	Parks and Recreation Department	
17	Open Space Management	31,000
18	Police Department	
19	Neighborhood Policing	(388,000)
20	Transfer to Other Funds:	
21	Parking Facilities Operating Fund (641)	388,000

22 Section 6. That the following appropriations are hereby made to the Capital
23 Program to the specific funds and projects as indicated below for Fiscal Year
24 2025:

25	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
26	<u>City Support/Fund 305</u>		
27	LEDA	Transfer from Fund 110	1,000,000
28	<u>Finance and Administrative/Fund 305</u>		
29	Convention Center Improvements	Transfer from Fund 221	689,000
30	<u>Parks & Recreation/Fund 305</u>		
31	Park Development/Parks	Transfer from Fund 110	100,000
32	Urban Forestry	Transfer from Fund 110	50,000
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

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1 PASSED AND ADOPTED THIS 20th DAY OF May, 2024
2 BY A VOTE OF: 8 FOR 1 AGAINST.

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4 For: Baca, Bassan, Champine, Grout, Fiebelkorn, Peña, Rogers, Sanchez
5 Against: Lewis

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11 Dan Lewis, President
12 City Council

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16 APPROVED THIS 31 DAY OF May, 2024

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Bill No. C/S R-24-36

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22 _____
23 Timothy M. Keller, Mayor
24 City of Albuquerque

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ATTEST:

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Ethan Watson, City Clerk

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**CITY of ALBUQUERQUE
TWENTY SIXTH COUNCIL**

COUNCIL BILL NO. C/S R-24-40 ENACTMENT NO. R-2024-037

SPONSORED BY: Klarissa Peña

1 RESOLUTION
2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2025; TO MEET FIVE-YEAR GOALS.

4 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
5 shall annually review and adopt one-year objectives related to the five-year
6 goals for the City, which goals and objectives are to serve as a basis for
7 budget formulation and other policies and legislation; and

8 WHEREAS, City Budget Ordinance, Section 2-11-3 ROA 1974, establishes
9 the process for the development and adoption of five-year goals and one-year
10 objectives; and

11 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
12 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year
13 objectives for the City for Fiscal Year 2025 (FY25).

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

16 SECTION 1. All City departments responsible for feeding children, seniors,
17 or animals shall prioritize the provision of providing nutritious food in their
18 programs, services, and facilities.

19 SECTION 2. All City departments shall actively seek to apply for a minimum
20 of five new federal grants annually, excluding grants previously received, to
21 diversify funding sources and enhance the City's capacity to address
22 community needs and initiatives.

23 SECTION 3. The departments shall provide an update in the form of an
24 Executive Communication from the Mayor to the City Council including a
25 detailed report outlining the accomplishments and obstacles encountered in
26 pursuing last year's objectives.

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1 **SECTION 4. That the City of Albuquerque adopts the following one-year**
2 **objectives for Fiscal Year 2025, grouped under the eight five-year goals of the**
3 **City.**

4 **HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity**
5 **to participate in the community and economy and are well sheltered, safe,**
6 **healthy, and educated.**

7 **OBJECTIVE 1. The Gateway Medical Sobering Center will be operational in**
8 **Fiscal Year 2025. (Health, Housing & Homelessness)**

9 **OBJECTIVE 2. The Gateway Medical Respite Center will be operational in**
10 **Fiscal Year 2025 (Health, Housing & Homelessness)**

11 **OBJECTIVE 3. Convert a minimum of 250 additional hotel rooms into safe**
12 **affordable rental units in FY25. (Health, Housing & Homelessness)**

13 **OBJECTIVE 4. House a minimum of 250 unsheltered individuals using**
14 **wrap-around encampment response teams in FY25. (Health, Housing &**
15 **Homelessness)**

16 **OBJECTIVE 5. Renovate and furnish the community room at the Westside**
17 **Emergency Housing Center (WEHC) to provide classes, and workshops and**
18 **construct improvements to provide shaded outdoor seating areas for WEHC**
19 **clients. (Health, Housing & Homelessness)**

20 **OBJECTIVE 6. The Gateway Emergency Housing program will be**
21 **operational in FY25 and will provide low-barrier, trauma informed overnight**
22 **beds and case management to navigate individuals into housing. (Health,**
23 **Housing & Homelessness)**

24 **OBJECTIVE 7. Complete the design phase for Brillante Early Education**
25 **Center at the Explora Science Center & Children's Museum by June 30, 2025.**
26 **(Arts & Culture)**

27 **OBJECTIVE 8. In a collaborative effort between the Transit Department, Rio**
28 **Metro, Bernalillo County, transit stakeholders, and members of the**
29 **community, conduct a network study through a series of public engagements**
30 **to gather fundamental choices for choosing the transit network. From the**
31 **public input, the goals and priorities for the future transit network will be**
32 **designed with network alternatives and improvements. New network concept**

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1 decision to be completed and reported by the end of the second quarter of
2 FY25. Include an implementation plan in the report. (Transit)

3 **OBJECTIVE 9. Study and implement individualized ParaTransit for**
4 **employment seekers and individuals traveling to medical appointments. The**
5 **Transit Department shall consult with outside providers about the need for**
6 **adding complementary individualized services to SunVan. The Department**
7 **shall include possible funding partners such as the New Mexico Division of**
8 **Vocational Rehabilitation and Turquoise Care Managed Care Organizations.**
9 **(Transit)**

10 **OBJECTIVE 10. Identify and purchase a location for the Youth Assistance**
11 **and Housing Navigation Campus and complete the design in FY25. (Youth &**
12 **Family Services)**

13 **OBJECTIVE 11. Hire the appropriate staff for the Early Head Start program**
14 **to open all EHS sites for the '24-'25 school year. Provide a plan to increase the**
15 **number of Early Head Start program sites to seven in the next two fiscal years.**
16 **In the report, include the number of children participating in the program for**
17 **the previous five fiscal years and the expected number for FY25. If the goal of**
18 **achieving seven sites is not achievable, provide a plan to contract with**
19 **providers to achieve the objective. (Youth & Family Services)**

20 **OBJECTIVE 12. Initiate the Built for Zero Program in collaboration with the**
21 **County, UNM, Veterans Affairs, and all other relevant partners. (Health,**
22 **Housing & Homelessness)**

23 **OBJECTIVE 13. Conduct an assessment to identify barriers hindering**
24 **access to City services for economically disadvantaged children by January 1,**
25 **2025. (Youth and Family Services)**

26 **OBJECTIVE 14. Develop a plan to create youth sports and performance arts**
27 **programming with an emphasis on hard to reach youth and the elimination of**
28 **barriers. Review charges at City facilities for youth sports and performance**
29 **arts programming. (Youth and Family Services)**

30 **OBJECTIVE 15. Conduct a comprehensive study to evaluate the**
31 **effectiveness of the Albuquerque Housing Authority and the Department of**
32 **Health Housing and Homelessness in addressing the housing needs of the**
33 **City, with the goal of identifying strengths, weaknesses, and areas for**

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1 improvement in their respective approaches by January 1, 2025. (Health,
2 Housing & Homelessness)

3 OBJECTIVE 16. All new or expiring Social Service contracts must contain
4 language to provide outreach services to meet the needs of people where they
5 are at. (Health, Housing & Homelessness)

6 OBJECTIVE 17. Develop programs and policies for rental assistance and
7 tenant protections to reduce the number of precariously housed people
8 becoming homeless in our community. (Health, Housing & Homelessness)

9 OBJECTIVE 18. Support the creation of a joint City/County plan for the use
10 of the Opioid settlement funds and implement the resulting recommendations
11 beginning in FY25. (Health, Housing & Homelessness)

12 OBJECTIVE 19. Support and seek funding for the Middle Rio Grande
13 Housing Collaborative's work to create new affordable housing units. (Health,
14 Housing & Homelessness)

15 PUBLIC SAFETY: The public is safe and secure, and shares responsibility for
16 maintaining a safe environment.

17 OBJECTIVE 1. In cooperation and coordination with Parks & Recreation,
18 design and construct a public park of at least one-half acre as part of the
19 construction, renovation or reconstruction of Fire Station 4 and adjoining
20 training facilities at Coronado Park. If necessary to accomplish this and meet
21 training facility standards, purchase additional property adjoining or across
22 the street from the Fire facilities for the park. (AFR/Parks and Recreation)

23 OBJECTIVE 2. Complete design and begin construction of Fire Station 12
24 by the end of FY25. (AFR)

25 OBJECTIVE 3. Improve and maintain EMS service delivery through EMS
26 transport revenue by implementing progressive, smart dispatching software
27 technology to divert certain low acuity EMS calls out of the 911 system so that
28 the right resources are dispatched at the right time. (AFR)

29 OBJECTIVE 4. Improve the operational efficiency, management, and
30 effectiveness of AFR's ADAPT program by having its own training program
31 and increasing the number of trained inspectors and their capabilities. (AFR)

32 OBJECTIVE 5. Develop a communication process and standard operating
33 procedure (SOP) for after-hour emergencies in collaboration with AFR, APD,

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1 ACS and EHD when it involves pets. This will provide AFR, APD and ACS
2 officers with the support they will need for them to focus on the emergency at
3 hand. (Animal Welfare)

4 OBJECTIVE 6. Create a tracking system for 911, 311 and 242-COPS calls
5 received by APD, AFR, and ACS, which monitors the number of agencies
6 responding to each call for service. (APD)

7 OBJECTIVE 7. Develop an "adopt in place" virtual system that will allow
8 potential owner surrenders to participate virtually in collaboration with AWD to
9 get their pet adopted from the comfort of their own home, in lieu of bringing
10 them to the shelter. This program will increase the pet's chances of getting
11 adopted, reduce kennel stress associated with shelter pets and reduce risk of
12 contagious disease. (Animal Welfare)

13 OBJECTIVE 8. Improve the safety and security infrastructure at Senior
14 Affairs facilities to provide an environment that enhances participants' well-
15 being while engaging in our activities and services. (Senior Affairs)

16 OBJECTIVE 9. Hire and implement necessary personnel to achieve 24/7
17 coverage citywide including expanded supervisory hierarchy and capacity for
18 the Albuquerque Community Safety Department (ACS). The expansion
19 strategy will be based on data from the first two years of operations and will
20 include streamlining communications with the emergency dispatch center.
21 (Community Safety)

22 OBJECTIVE 10. Recruit, develop, and retain a highly effective workforce for
23 the Albuquerque Community Safety Department (ACS). Transition the ACS
24 Academy to a 3-month program to include classroom, on-the-job training and
25 partnerships with local universities to create a pipeline of recruits for ACS.
26 (Community Safety)

27 OBJECTIVE 11. Conduct a minimum of 20 community outreach and
28 engagement through the Community Emergency Response Team (CERT)
29 program using a proactive approach in engaging non-governmental
30 community partners. (Emergency Management)

31 OBJECTIVE 12. The Chief of Police and the Deputy Chief of Field Services
32 will each attend 6 Community Policing Council meetings for a total of 12, to
33 continue gathering citizen input on public safety needs. (APD)

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1 **OBJECTIVE 13. APD will continue to encumber and utilize the most**
2 **advanced technologies to assist in the apprehension of violent offenders, and**
3 **case solvability to further efforts in reducing violent crime. (APD)**

4 **OBJECTIVE 14. APD will increase recruitment and retention of police**
5 **officers through outreach, regionally competitive pay, and retention**
6 **incentives. APD shall actively pursue strategies to reach a staffing level of at**
7 **least 1,000 officers by the end of FY25. (APD)**

8 **OBJECTIVE 15. The Police department shall conduct a minimum of 10**
9 **recruitment events annually, specifically targeting and located in**
10 **underrepresented communities, in order to promote diversity within the**
11 **department. (APD)**

12 **OBJECTIVE 16. The Metro Security division of the General Services**
13 **Department (GSD) shall implement measures to recruit, develop, and retain a**
14 **highly effective security workforce and reduce its vacancy rate to 15% or**
15 **lower by the conclusion of the next fiscal year, fully staff the division to**
16 **provide safe and secure facilities and grounds for the entire City. Support a**
17 **retention program that includes continuous training and vocational growth**
18 **opportunities. (General Services)**

19 **OBJECTIVE 17. Develop unique and separate Standard Operating**
20 **Procedures (SOPs) for security officers providing support to Transit, Parks**
21 **and Recreation, and other City facilities (including contracted security**
22 **officers). This involves researching how other municipalities are addressing**
23 **security issues specifically on buses, at parks, outside of brick-and-mortar**
24 **businesses, etc. (General Services)**

25 **OBJECTIVE 18. APD will continue to implement annual COP/POP in-service**
26 **training in the manner agreed upon and approved by the Independent Monitor**
27 **to meet the requirements outlined in the Court-Approved Settlement**
28 **Agreement. (APD)**

29 **OBJECTIVE 19. The Albuquerque Police Department shall systematically**
30 **track Shot Spotter data to evaluate the efficacy of the program. (APD)**

31 **OBJECTIVE 20. The Civilian Police Oversight Agency shall prioritize the**
32 **clearance of its investigation backlog, with the aim of resolving all pending**

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1 cases by the end of FY25, to ensure timely and effective oversight of law
2 enforcement activities within the community. (CPOA)

3 **OBJECTIVE 21.** The agency shall implement measures to reduce its
4 vacancy rate to 15% or lower by the conclusion of the next fiscal year, thereby
5 mitigating the risk of future backlogs and ensuring the efficient and effective
6 functioning of its oversight responsibilities. (CPOA)

7 **OBJECTIVE 22.** Conduct a staffing analysis for the Albuquerque Fire
8 Rescue to assess and address ongoing staffing issues with a focus on
9 paramedic recruitment and retention. (AFR)

10 **OBJECTIVE 23.** Implement the open space unit at APD by fully staffing and
11 funding the group's activities. (APD)

12 **OBJECTIVE 24.** Directing GSD to provide documented training specific to
13 situations encountered by Metro Security including, but not limited to:
14 Fentanyl exposure, identification of the presence of drugs and other narcotics,
15 Narcan administration, CPR, tourniquet administration, verbal de-escalation,
16 violent altercations and citations. (General Services)

17 **PUBLIC INFRASTRUCTURE GOAL:** The community is adequately and
18 efficiently served with well planned, coordinated, and maintained
19 infrastructure.

20 **OBJECTIVE 1.** Analyze and complete a full infrastructure needs
21 assessment at all City facilities and develop a comprehensive five-year plan to
22 invest in their upkeep and maintenance. (General Services)

23 **SUSTAINABLE COMMUNITY DEVELOPMENT:** Communities throughout
24 Albuquerque are livable, sustainable and vital.

25 **OBJECTIVE 1.** Revitalize metropolitan redevelopment areas city-wide
26 through community-based planning, innovative finance techniques and public
27 private partnerships. (Metropolitan Redevelopment)

28 **OBJECTIVE 2.** Increase the number of publicly accessible bathrooms
29 throughout the City. (Environmental Health)

30 **OBJECTIVE 3.** Provide increased access to multi-modal transportation
31 through Vision Zero projects, multi-modal vehicle access for all citizens, and
32 maintenance of bike lanes and paths citywide. (Transit)

33 **ENVIRONMENTAL PROTECTION:** Protect Albuquerque's natural

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1 environments – its mountains, river, bosque, volcanoes, arroyos, air and
2 water.

3 **OBJECTIVE 1. As the City works to preserve, protect and enhance the**
4 **Bosque at any location on either side of the river. The City shall create a**
5 **comprehensive plan delivered to Council in the form of an Executive**
6 **Communication from the Mayor to the City Council and adopted by the City**
7 **Council before any action is taken. The City shall conduct outreach to**
8 **neighborhoods during the planning process. (Parks and Recreation)**

9 **OBJECTIVE 2. Establish and promote environmental sustainability as an**
10 **essential element to creating a healthy community that protects the**
11 **environment, defends environmental and social injustices, and encourages**
12 **responsible economic development that considers the needs of all citizens.**
13 **(Environmental Health)**

14 **OBJECTIVE 3. Report on the Transit Department’s efforts to transition to all**
15 **zero emission buses by 2040. This will include an analysis of current electric**
16 **buses. Update to be provided by the end of FY25. (Transit)**

17 **OBJECTIVE 4. Develop a plan to have 30% of all new EV stations located in**
18 **underserved areas and provide a report that identifies the location and source**
19 **of funding for all existing EV stations built by the City. (General Services)**

20 **OBJECTIVE 5. Improve documentation and tracking of tree planting on**
21 **both public and private lands in Albuquerque. Increased tree planting on**
22 **private lands, and accurate tracking of those efforts is key to achieving the**
23 **goal of the Let’s Plant Albuquerque campaign, which is an important**
24 **component of the City’s efforts on environmental/climate resilience. (Parks &**
25 **Recreation)**

26 **OBJECTIVE 6. Expand and enhance our energy sustainability efforts**
27 **through continued work on the Balanced Resource Acquisition and**
28 **Information Network (B.R.A.I.N.) to produce energy efficiencies and loss**
29 **controls through real-time analysis, system-wide monitoring and**
30 **improvement. (General Services)**

31 **OBJECTIVE 7. Improve the City’s refuse system by evaluating the**
32 **Department of Solid Waste’s cost and efficiency to collect, recollect, and**
33 **dispose of recyclables and non-recyclables. Identify and research additional**

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1 recycling opportunities, including but not limited to plastic to fuel, and glass
2 to fiberglass, that would be beneficial towards reaching the goals set forth in
3 the City's Climate Action Plan. Provide an update in the form of an Executive
4 Communication from the Mayor to the City Council including a detailed report
5 in December 2024 and June 2025. (Solid Waste)

6 OBJECTIVE 8. Implement a small-scale curbside glass recycling pilot
7 project. (Solid Waste)

8 OBJECTIVE 9. Continue the implementation of Climate Action Plan
9 projects, with focus on projects for community members. (Environmental
10 Health)

11 OBJECTIVE 10. Continue human feces clean-up project to minimize
12 exposure to biohazards. (Environmental Health)

13 OBJECTIVE 11. Expand the use of Green Stormwater Infrastructure city-
14 wide to reduce storm water flooding, improve water quality, and decrease
15 urban heat island impacts. (DMD)

16 ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable,
17 sustainable, and works for all people.

18 OBJECTIVE 1. Through its advocacy, education and service delivery, the
19 Senior Affairs Department will create a platform to elevate the discussion of
20 aging and the impact on the vibrancy of the community. (Senior Affairs)

21 OBJECTIVE 2. The Economic Development Department shall organize three
22 events for local businesses in collaboration with the Federal Reserve Bank of
23 Kansas City, the Commerce Department, and the Small Business
24 Administration, aimed at identifying opportunities for exporting with a
25 minimum of one targeting and in an underserved community. The Department
26 shall compile and track data related to the events organized for local
27 businesses, ensuring comprehensive documentation of participation,
28 outcomes, and any subsequent actions taken. (Economic Development)

29 OBJECTIVE 3. Train a minimum 300 employees and 100 businesses
30 through the Job Training Albuquerque (JTA) program in FY25. (Economic
31 Development)

32 COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in
33 Albuquerque's community and culture.

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1 **OBJECTIVE 1. Enhance the City’s cultural gateway of New Mexico by**
2 **prioritizing New Mexican businesses as commercial vendors within the**
3 **Albuquerque International Sunport. (Aviation)**

4 **OBJECTIVE 2. Open the BioPark Heritage Farm expansion by August 30,**
5 **2024. (Arts & Culture)**

6 **OBJECTIVE 3. Make City government more inclusive and responsive by**
7 **providing training and technical assistance to City departments, and by**
8 **providing public information, inclusive community outreach, and engagement**
9 **of diverse populations using language services, data, tool kits, community**
10 **events, workshops and other strategies. The Department shall compile, and**
11 **track data related to the events organized. (Equity & Inclusion)**

12 **OBJECTIVE 4. Make significant progress on place-making park projects: (1)**
13 **Complete expansion of Wells Park, (2) Launch renovation of Phil Chacon Park,**
14 **(3) Initiate construction on the Rail Trail/Spurline section, (4) Complete Phase**
15 **1 expansion of Manzano Mesa Pickleball Complex, (5) Crestview Park, (6)**
16 **Chelwood Park, (7) North Domingo Aquatic Center, (8) Finalize site location**
17 **and requirements for construction of the USS Albuquerque monument. (Parks**
18 **& Recreation)**

19 **OBJECTIVE 5. Complete Phase III of the Education Center at the**
20 **Albuquerque Museum by June 2025. (Arts & Culture)**

21 **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is**
22 **ethical, transparent, and responsive to its citizens. Every element of**
23 **government contributes effectively to meeting public needs.**

24 **OBJECTIVE 1. Establish a Grants Division tasked with serving as a**
25 **centralized clearinghouse for grants, as well as managing, administering, and**
26 **tracking grant activities within the City. The division shall be responsive to**
27 **both the City Council and Administration (DFAS)**

28 **OBJECTIVE 2. Loss Prevention (LP) will provide Safety Incentive Program**
29 **information, along with the annual OSHA report, to department directors and**
30 **identify sedentary light duty placements throughout the City. (DFAS - Risk**
31 **Management)**

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1 **OBJECTIVE 3. Loss Prevention will implement new advanced**
2 **video/interactive classes for employee safety training to increase staff**
3 **engagement and safety awareness. (DFAS - Risk Management)**

4 **OBJECTIVE 4. Create a systematic data tracking and planning process to**
5 **align priority objectives, performance measures and budget requests for the**
6 **Senior Affairs Department. (Senior Affairs)**

7 **OBJECTIVE 5. Issue policy recommendations within Albuquerque and New**
8 **Mexico for instituting anti-sexual harassment training within film training**
9 **programs. (Economic Development)**

10 **OBJECTIVE 6. Develop and implement training programs for Human**
11 **Resource Coordinators (HRC's) within all Human Resources Centers of**
12 **Excellence, such as employment, talent acquisition, classification &**
13 **compensation, etc. Update to be provided by the end of FY25. (Human**
14 **Resources)**

15 **OBJECTIVE 7. The Human Resources Employment Testing Division and**
16 **Albuquerque Fire Rescue (AFR) Subject-Matter Experts, as selected by the**
17 **Fire Chief, will work collaboratively in the revision of the Fire Rescue**
18 **Promotional Procedures. Update to be provided by the end of FY25. (Human**
19 **Resources)**

20 **OBJECTIVE 8. Create a comprehensive benefit strategy to attract and retain**
21 **a multi-generational population of employees. Update to be provided by the**
22 **end of FY25. (Human Resources)**

23 **OBJECTIVE 9. Continue to implement R-21-205 (4-H Park as Sacred Burial**
24 **Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-**
25 **20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting**
26 **Public Safety); 0-18-45 (Commission on American Indian Affairs); R-20-84**
27 **(Supported Employment for People with Disabilities); and the City's Minority**
28 **and Women's Business Enterprises Ordinance. (Equity & Inclusion)**

29 **OBJECTIVE 10. R-20-84 stated, "The Mayor and City Council shall work**
30 **with the Office of Equity and Inclusion, the Human Resources Department, the**
31 **Economic Development Department, and other relevant City departments to**
32 **work with local disability employment providers to explore opportunities for**
33 **creating supported employment opportunities among persons with**

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1 disabilities.” Develop and implement a program to hire a minimum of 25
2 people with disabilities. A report outlining the program shall be delivered by
3 January 1, 2025 and 25 people shall be hired by the end of FY25. (Equity &
4 Inclusion/HR/EDD)

5 **OBJECTIVE 11. Achieve the Fiscal Year 2025 milestones required for**
6 **conversion from the Posse software system to Tyler Tech to meet the**
7 **scheduled go-live in September 2024. (Planning)**

8 **OBJECTIVE 12. Identify and implement process improvements to expedite**
9 **plan reviews and approval of developments. (Planning)**

10 **OBJECTIVE 13. Identify barriers to recruitment and retention within the**
11 **Planning Department related to the significant vacancy rate. Propose a**
12 **recruitment and retention strategy for Planning Department employees**
13 **including but not limited to appropriate salaries for positions, highlighting**
14 **fringe benefits, and identifying positions that are no longer needed due to**
15 **long-term vacancy rates or positions that should be added to increase**
16 **customer service and efficiency of the department. (Planning)**

17 **OBJECTIVE 14. Identify barriers to recruitment and retention of engineers**
18 **and develop a plan to fill engineer positions. (HR)**

19 **OBJECTIVE 15. The Office of Equity and Inclusion shall establish**
20 **performance attributes and measures as part of the annual budget process.**
21 **Performance attributes and measurements should be consistent with the**
22 **mission of OEI to increase local purchasing, increase doing business with**
23 **companies owned by people of color, invest in areas of the City that have**
24 **been under invested, and ensuring the City delivers services in an equitable**
25 **and inclusive manner. OEI shall provide the attributes and measurements to**
26 **City Council by first quarter ending FY25. The office shall also provide**
27 **quarterly updates to City Council going forward. (DFAS – OEI)**

28 **OBJECTIVE 16. Implement the findings of the class and compensation**
29 **study throughout all departments of the City of Albuquerque. This initiative**
30 **aims to establish equitable and competitive salary structures, aligning them**
31 **with market standards to enhance efforts in retaining employees. Updates will**
32 **be provided mid-year FY25 and at the end of year FY25. (Human Resources)**

1 **OBJECTIVE 17. Engage diverse teams on the ground to foster connections,**
2 **collect insights, and collaborate with allied organizations to link individuals in**
3 **need with available resources, with an emphasis on maintenance, upkeep and**
4 **cleanup efforts on Central Avenue from approximately 114th street to**
5 **Tramway Boulevard, and on Louisiana around the Coronado, Winrock, and**
6 **Uptown Centers, excluding the areas currently serviced by the successful**
7 **block by block providers. (Solid Waste)**

8 **OBJECTIVE 18. The Administration shall include the additional Gas Tax**
9 **Road Fund subsidy in the mid-year clean-up. (DFAS)**

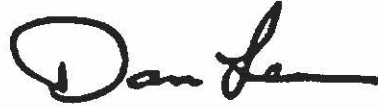
10 **OBJECTIVE 19. Identify revenue generated by Internet Sales Tax as a**
11 **separate line in the GRT Report. Provide an update to the Council about the**
12 **progress for accurate GRT reporting from the State. (DFAS)**

13 **SECTION 5. Each Department Director shall provide an update to the City**
14 **Council summarizing the progress made toward implementation of the one-**
15 **year objectives in the form of an Executive Communication from the Mayor to**
16 **the City Council by the end of the third quarter of FY25 unless otherwise**
17 **stated in this document.**

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1 PASSED AND ADOPTED THIS 20th DAY OF May, 2024
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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8 _____
9 Dan Lewis, President
10 City Council

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13 APPROVED THIS 31 DAY OF May, 2024

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18 Bill No. C/S R-24-40

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21 _____
22 Timothy M. Keller, Mayor
23 City of Albuquerque

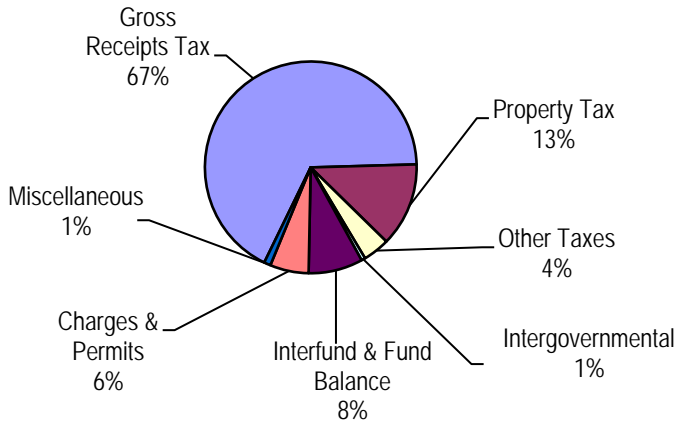
24
25
26 ATTEST:

27 
28 _____
29 Ethan Watson, City Clerk

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

Where the General Fund money comes from:

FY/25 GENERAL FUND RESOURCES

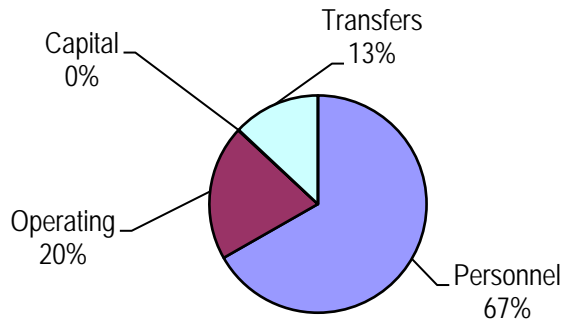


General Fund Resources
(\$000's)

Gross Receipts Tax	\$ 573,282
Property Tax	\$ 109,100
Other Taxes	\$ 34,677
Intergovernmental	\$ 4,826
Interfund & Fund Balance	\$ 70,656
Charges & Permits	\$ 50,187
Miscellaneous	\$ 8,465
Total Revenue	\$ 851,193

And, where the money goes:

**FY/25 GENERAL FUND APPROPRIATIONS
BY CATEGORY**



General Fund Appropriations
(\$000's)

Personnel	\$ 568,269
Operating	\$ 171,266
Capital	\$ 836
Transfers	\$ 110,822
Total Appropriations	\$ 851,193