



Albuquerque Bernalillo County Water Authority

Albuquerque
Government Center
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Albuquerque, NM 87102

Legislation Details (With Text)

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Title: Appropriating Funds for Operating the Albuquerque Bernalillo County Water Utility Authority for Fiscal Year Beginning July 1, 2022 and Ending June 30, 2023

Sponsors: Albuquerque Bernalillo County Water Utility Author

Indexes:

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Attachments: 1. FY23 Proposed Budget and Performance Plan, 2. R-22-13

Date	Ver.	Action By	Action	Result
5/18/2022	1	Albuquerque Bernalillo County Water Utility Authority	Passed	Pass
4/20/2022	1	Albuquerque Bernalillo County Water Utility Authority	Introduced	

ALBUQUERQUE BERNALILLO COUNTY WATER UTILITY AUTHORITY

BILL NO. R-22-13

RESOLUTION

Appropriating Funds for Operating the Albuquerque Bernalillo County Water Utility Authority for Fiscal Year Beginning July 1, 2022 and Ending June 30, 2023

WHEREAS, the Albuquerque Bernalillo County Water Utility Authority (Water Authority) as a political subdivision of the State of New Mexico is required to budget and account for all money received or spent in accordance with New Mexico laws; and

WHEREAS, the Board, by Ordinance, has established a budget and performance plan process for the Water Authority; and

WHEREAS, the Budget Ordinance requires the Executive Director to submit a performance plan for the fiscal year commencing on July 1 of the year in which the budget proposal is submitted, and the performance plan shall be connected to the five-year goals and contain performance measures that help guide the operating and capital budgets in allocating the Water Authority's

financial resources; and

WHEREAS, the Budget Ordinance requires the Executive Director to formulate the operating budget for the Water Authority; and

WHEREAS, the Budget Ordinance requires the Water Authority Board to approve or amend and approve the Executive Director's proposed budget; and

WHEREAS, the Board has received the budget formulated by the Executive Director and has deliberated on it and provided public notice and input; and

WHEREAS, appropriations for the operation of the Water Authority must be approved by the Board.

BE IT RESOLVED BY THE WATER AUTHORITY:

Section 1. That the following amounts are hereby appropriated to the following funds for operating The Albuquerque Bernalillo County Water Utility Authority during Fiscal Year 2023:

<u>GENERAL FUND - 21</u>	243,762,000
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This appropriation is allocated to the following programs:

Administration	1,839,000
Risk	5,668,000
Legal	816,000
Human Resources	1,856,000
Finance	9,569,000
Customer Services	5,265,000
Information Technology	9,775,000
Wastewater Plant	11,747,000
San Juan-Chama Water Treatment Plant	4,790,000
Groundwater Operations	7,169,000
Wastewater Collections	7,835,000
Water Field Operations	21,100,000
Compliance	5,920,000
Central Engineering	3,432,000
Asset Management	763,000
Planning & Utility Development	824,000
Water Resources	4,652,000
Power & Chemicals	21,051,000

