

CITY of ALBUQUERQUE

TWENTY-SIXTH COUNCIL

COUNCIL BILL NO. C/S R-24-36 ENACTMENT NO. _____

SPONSORED BY: Klarissa Peña

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 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;

14 WHEREAS, appropriations for the operation of the City government must be
15 approved by the Council;

16 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY
17 OF ALBUQUERQUE:

18 Section 1. That the amount of \$70,924,000 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, amount is hereby unreserved and will be distributed to the respective
23 programs within the Fire Department.

24 Section 3. That the amount of \$1,550,000 is reserved for a tiered cost of living
25 increase for non-union employees. 5% for those making less than \$50,000 a year,
26 4% for those making less than \$75,000 a year, 3% for those making less than

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1 \$100,000 a year, and 2% for those making more than \$100,000 a year. These
 2 increases will augment by 1% what was proposed in the Mayor’s budget. The
 3 increases will be distributed to the respective departments and programs by the
 4 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 16,553,000

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 5,747,000

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 3,125,000

23 **City Support Functions**

24 Dues and Memberships 506,000

25 Early Retirement 5,000,000

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

[Bracketed/Underscored Material] - New
 [Bracketed/Strikethrough Material] - Deletion

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

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	2,799,000
8	Council Services Department	
9	Council Services	8,694,000
10	Economic Development Department	
11	Economic Development	3,208,000
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	1,528,000
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

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

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	1,221,000
8	Facilities	7,888,000
9	Security	10,827,000
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	7,815,000
17	Mental Health	4,680,000
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	7,818,000
30	Mayor's Office Department	
31	Mayor's Office	1,248,000
32	Municipal Development Department	

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Construction	1,983,000
2	Design Recovered CIP	2,529,000
3	Design Recovered Storm	2,930,000
4	Real Property	977,000
5	Special Events Parking	19,000
6	Storm Drainage	3,246,000
7	Strategic Support	4,220,000
8	Streets	6,150,000
9	Street Services-F110	14,572,000
10	Transfer to Other Funds:	
11	Gas Tax Road Fund (282)	1,000,000
12	Office of the City Clerk	
13	Administrative Hearing Office	506,000
14	Office of the City Clerk	5,319,000
15	Open and Ethical	90,000
16	Office of Inspector General	
17	Office of Inspector General	813,000
18	Office of Internal Audit	
19	Internal Audit	1,136,000
20	Parks and Recreation Department	
21	Aquatic Services	6,459,000
22	CIP Funded Employees	3,026,000
23	Golf	5,151,000
24	Open Space Management	5,421,000
25	Park Management	21,586,000
26	Recreation	5,541,000
27	Strategic Support	2,346,000
28	Transfer to Other Funds:	
29	Capital Acquisition Fund (305)	150,000
30	Planning Department	
31	Code Enforcement	5,081,000
32	One Stop Shop	10,353,000
33	Strategic Support	3,213,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Urban Design and Development	3,177,000
2	Transfer to Other Funds:	
3	Refuse Disposal Operating Fund (651)	463,000
4	Police Department	
5	Administrative Support	24,518,000
6	Investigative Services	60,738,000
7	Neighborhood Policing	123,728,000
8	Off-Duty Police Overtime	1,200,000
9	Office of the Superintendent	24,357,000
10	Prisoner Transport	4,215,000
11	Professional Accountability	31,950,000
12	Transfer to Other Funds:	
13	Parking Facilities Operating Fund (641)	200,000
14	Senior Affairs Department	
15	Basic Services	774,000
16	Strategic Support	3,464,000
17	Well Being	6,959,000
18	Technology and Innovation Department	
19	Citizen Services	4,419,000
20	Data Management for APD	1,111,000
21	Information Services	12,814,000
22	Transit Department	
23	Transfer to Transit Operating Fund (661)	30,081,000
24	Youth and Family Services Department	
25	Child and Family Development	5,556,000
26	Community Recreation	17,391,000
27	Educational Initiatives	2,944,000
28	Strategic Support	1,262,000
29	<u>FIRE FUND - 210</u>	
30	Fire Department	
31	State Fire Fund	3,041,000
32	Transfer to Other Funds:	
33	Fire Debt Service Fund (410)	279,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	<u>LODGERS' TAX FUND - 220</u>	
2	Finance and Administrative Services Department	
3	Lodgers' Promotion	8,516,000
4	Transfer to Other Funds:	
5	General Fund (110)	513,000
6	Sales Tax Refunding D/S Fund (405)	8,873,000
7	Lodger's Tax appropriations are based on estimated revenue at the beginning of	
8	each fiscal year. Actual revenue may exceed estimated revenue causing	
9	promotional and debt appropriations to be deficient prior to the end of the fiscal	
10	year. If actual revenue exceeds estimated revenue, the variance is hereby	
11	appropriated to satisfy contractual promotional payments and debt obligations	
12	by the standard 50/50 revenue allocation.	
13	<u>HOSPITALITY TAX FUND - 221</u>	
14	Finance and Administrative Services Department	
15	Lodgers' Promotion	1,826,000
16	Transfer to Other Funds:	
17	Capital Acquisition Fund (305)	689,000
18	Sales Tax Refunding D/S Fund (405)	1,137,000
19	Hospitality Fee appropriations are based on estimated revenue at the beginning	
20	of each fiscal year. Actual revenue may exceed estimated revenue causing	
21	promotional and debt appropriations to be deficient prior to the end of the fiscal	
22	year. If actual revenue exceeds estimated revenue, the variance is hereby	
23	appropriated to satisfy contractual promotional payments and debt obligations	
24	by the standard 50/50 revenue allocation.	
25	<u>CULTURAL AND RECREATION PROJECTS FUND – 225</u>	
26	Arts & Culture Department	
27	Balloon Center Projects	8,000
28	Community Events Projects	63,000
29	Museum Projects	259,000
30	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
31	Arts & Culture Department	
32	BioPark Projects	2,400,000
33	<u>AIR QUALITY FUND - 242</u>	

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Environmental Health Department	
2	Operating Permits	2,811,000
3	Vehicle Pollution Management	1,404,000
4	Transfer to Other Funds:	
5	General Fund (110)	380,000
6	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
7	Senior Affairs Department	
8	CDBG Services	119,000
9	Senior Services Provider	7,968,000
10	Transfer to Other Funds:	
11	General Fund (110)	814,000
12	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
13	Police Department	
14	Crime Lab Project	35,000
15	Law Enforcement Protection Act	1,280,000
16	Law Enforcement Protection Act - Aviation	20,000
17	Law Enforcement Recruitment Fund	1,250,000
18	Transfer to Other Funds:	
19	General Fund (110)	100,000
20	<u>GAS TAX ROAD FUND - 282</u>	
21	Municipal Development Department	
22	Street Services-F282	6,862,000
23	Transfer to Other Funds:	
24	General Fund (110)	248,000
25	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
26	Municipal Development Department	
27	Speed Enforcement Program	2,505,000
28	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
29	General Services Department	
30	Law Enforcement Center	589,000
31	Transfer to Other Funds:	
32	General Fund (110)	20,000
33	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	

1	City Support Functions	
2	Sales Tax Refunding Debt Service	28,988,000
3	<u>FIRE DEBT SERVICE FUND - 410</u>	
4	Fire Department	
5	Debt Service	279,000
6	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
7	City Support Functions	
8	General Obligation Bond Debt Service	67,455,000
9	<u>AVIATION OPERATING FUND – 611</u>	
10	Aviation Department	
11	Management & Professional Support	8,579,000
12	Operations, Maintenance and Security	32,596,000
13	Public Safety	7,323,000
14	Transfers to Other Funds:	
15	Airport Capital and Deferred Maintenance (613)	31,000,000
16	General Fund (110)	6,219,000
17	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
18	Aviation Department	
19	Debt Service	1,561,000
20	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
21	Municipal Development Department	
22	Parking Services	5,094,000
23	Transfers to Other Funds:	
24	General Fund (110)	628,000
25	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
26	Solid Waste Management Department	
27	Administrative Services	9,760,000
28	Clean City	15,786,000
29	Of that amount, \$400,000 shall be used to create and engage diverse teams on	
30	the ground to foster connections, collect insights, and collaborate with allied	
31	organizations to link individuals in need with available resources, while also	
32	contributing to cleanup efforts on Central Avenue from approximately 114th	

[Bracketed/Underscored Material] - New
 [Bracketed/Strikethrough Material] - Deletion

1 street to Tramway Boulevard, and on Louisiana from Menaul to Lomas, excluding
2 the areas currently serviced by the successful block by block providers.

3	Collections	26,303,000
4	Disposal	13,019,000
5	Maintenance - Support Services	7,117,000
6	Transfers to Other Funds:	
7	General Fund (110)	9,763,000
8	Refuse Disposal Capital Fund (653)	12,012,000
9	Refuse Disposal Debt Service Fund (655)	2,784,000

10 A contingent appropriation is made based upon the cost of fuel exceeding \$2.30
11 per gallon during FY/25 in the Refuse Disposal Operating fund (651). Fuel
12 appropriations for Administrative Services, Clean City, Collections, Disposal, and
13 Maintenance – Support Services programs will be increased up to the additional
14 fuel surcharge revenue received at fiscal year-end.

15 **REFUSE DISPOSAL DEBT SERVICE FUND – 655**

16 Solid Waste Management Department

17	Debt Service	2,784,000
----	--------------	-----------

18 **TRANSIT OPERATING FUND – 661**

19 Transit Department

20	ABQ Rapid Transit	5,736,000
21	ABQ Ride	33,935,000
22	Facility Maintenance	3,100,000
23	Paratransit Services	8,048,000
24	Special Events	96,000
25	Strategic Support	4,251,000

26 Transfer to Other Funds:

27	General Fund (110)	7,048,000
28	Refuse Disposal Operating Fund (651)	150,000
29	Trsf to TR Capital (F665)	2,593,000
30	Trsf to TR Grants Fund (F663)	463,000

31 **SPORTS STADIUM OPERATING FUND – 691**

32 General Services Department

33	Stadium Operations	1,222,000
----	--------------------	-----------

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1	Transfer to Other Funds:	
2	General Fund (110)	21,000
3	Stadium Debt Service Fund (695)	976,000
4	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
5	General Services Department	
6	Debt Service	966,000
7	<u>RISK MANAGEMENT FUND – 705</u>	
8	Finance and Administrative Services Department	
9	Risk - Fund Administration	1,258,000
10	Risk - Safety Office	2,659,000
11	Risk - Tort and Other	3,954,000
12	Risk - Workers' Comp	3,245,000
13	WC/Tort and Other Claims	29,279,000
14	Transfers to Other Funds:	
15	General Fund (110)	1,113,000
16	Human Resources Department	
17	Unemployment Compensation	1,540,000
18	Employee Equity	1,016,000
19	<u>GROUP SELF-INSURANCE FUND - 710</u>	
20	Human Resources Department	
21	Group Self Insurance	99,603,000
22	<u>FLEET MANAGEMENT FUND - 725</u>	
23	General Services Department	
24	Fleet Management	14,250,000
25	Transfer to Other Funds:	
26	General Fund (110)	604,000
27	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
28	Technology and Innovation Department	
29	Computers	500,000
30	<u>EMPLOYEE INSURANCE FUND - 735</u>	
31	Human Resources Department	
32	Insurance and Administration	7,550,000
33	Transfer to Other Funds:	

1	General Fund (110)	179,000
2	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
3	Technology and Innovation Department	
4	City Communications	11,520,000
5	Transfer to Other Funds:	
6	Transfer to General Fund (110)	307,000

7 Section 5. That the following appropriations are hereby adjusted to the following
8 programs from fund balance and/or revenue for operating City government in
9 Fiscal Year 2024:

10 **GENERAL FUND – 110**

11 Council Services Department

12	Council Services	300,000
----	------------------	---------

13 Parks and Recreation Department

14	Open Space Management	31,000
----	-----------------------	--------

15 Police Department

16	Neighborhood Policing	(388,000)
----	-----------------------	-----------

17 Transfer to Other Funds:

18	Parking Facilities Operating Fund (641)	388,000
----	---	---------

19 Section 6. That the following appropriations are hereby made to the Capital
20 Program to the specific funds and projects as indicated below for Fiscal Year
21 2025:

22	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
23	<u>City Support/Fund 305</u>		
24	LEDA	Transfer from Fund 110	1,000,000
25	<u>Finance and Administrative/Fund 305</u>		
26	Convention Center Improvements	Transfer from Fund 221	689,000
27	<u>Parks & Recreation/Fund 305</u>		
28	Park Development/Parks	Transfer from Fund 110	100,000
29	Urban Forestry	Transfer from Fund 110	50,000
30	<u>Solid Waste/Fund 653</u>		
31	Refuse Equipment	Transfer from Fund 651	6,200,000
32	Automatic Collect Sys	Transfer from Fund 651	700,000
33	Disposal Facilities	Transfer from Fund 651	1,104,000

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1 Refuse Facility	Transfer from Fund 651	500,000
2 Edith Admin / Maint Facility	Transfer from Fund 651	500,000
3 Recycle Carts	Transfer from Fund 651	700,000
4 Computer Equipment	Transfer from Fund 651	600,000
5 Alternative Landfills	Transfer from Fund 651	216,000
6 Landfill Environmental	Transfer from Fund 651	1,492,000

- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17

18 \Proposed Budget Document\Section 10 Proposed Legislation\Proposed Appropriations Legislation.doc

[Bracketed/Underscored Material] - New
 [Bracketed/Strikethrough Material] - Deletion