

CITY of ALBUQUERQUE

TWENTY-SIXTH COUNCIL

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

ENACTMENT NO. R-2024-036

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	

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	

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1	State Fire Fund	3,041,000
2	Transfer to Other Funds:	
3	Fire Debt Service Fund (410)	279,000

4 **LODGERS' TAX FUND - 220**

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 **HOSPITALITY TAX FUND - 221**

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 **CULTURAL AND RECREATION PROJECTS FUND – 225**

29	Arts & Culture Department	
30	Balloon Center Projects	8,000
31	Community Events Projects	63,000
32	Museum Projects	259,000

33 **ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235**

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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.

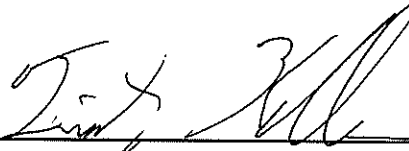
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4 For: Baca, Bassan, Champine, Grout, Fiebelkorn, Peña, Rogers, Sanchez
5 Against: Lewis

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10 _____
11 Dan Lewis, President
12 City Council

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16 APPROVED THIS 31 DAY OF May, 2024

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20 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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27 ATTEST:

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29 _____
30 Ethan Watson, City Clerk

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