

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. C/S R-25-132 ENACTMENT NO. _____

SPONSORED BY: Renée Grout

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2026, BEGINNING JULY 1, 2025 AND
4 ENDING JUNE 30, 2026; ADJUSTING FISCAL YEAR 2025 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 Fiscal Year 2026 budget is predicated on the appropriation
11 of Local Government Abatement funding (Fund 201), also known as the Opioid
12 Settlement Fund; and

13 WHEREAS, these funds are intended to support CIP Coming-On-Line
14 initiatives identified in the Strategic Plan for Opioid Settlement Funds, prepared
15 by Vital Strategies and affirmed by the Local Government Coordinating
16 Commission (LGCC), prior to the end of Fiscal Year 2025, including:

- 17 (1) Connecting Disconnected Youth
18 (2) Comprehensive Education
19 (3) Peer Support Expansion
20 (4) Recovery Housing
21 (5) Community-Based Treatment Access and Quality
22 (6) Leveraging the Sobering Center
23 (7) Naloxone Access Expansion
24 (8) Expanding Mobile Crisis Response Services; and

25 WHEREAS, to prepare for possible economic downturns and to maintain
26 fiscal stability, the City Administration has enacted current cost-savings

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1 measures to include managing vacancies and reducing non-essential spending
2 to meet the fiscal year 2025 budget target or revert sufficient budget at year end;
3 and

4 WHEREAS, these measures are designed to safeguard essential services
5 and the well-being of the community while bolstering financial resilience; and

6 WHEREAS, the governing body of the City of Albuquerque, State of New
7 Mexico has developed a budget for Fiscal Year 2026 and respectfully requests
8 approval from the State of New Mexico, Local Government Division of the
9 Department of Finance and Administration; and

10 WHEREAS, appropriations for the operation of the City government must
11 be approved by the Council.

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
13 ALBUQUERQUE:

14 Section 1. That the amount of \$72,466,000 is hereby reserved in the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2026. In
16 addition, the amount of \$750,000 is reserved for a potential runoff election. In
17 the event that the runoff is necessary, \$750,000 is hereby unreserved and a
18 contingent appropriation is made to the Office of the City Clerk Program to pay
19 for the expenses of the runoff election. In the event that the runoff election does
20 not happen, \$750,000 is hereby unreserved and will fall to fund balance.

21 Section 2. That the amount of \$700,000 is hereby reserved for AFSCME
22 green circle position wage adjustments to increase to the minimum wage of
23 their assigned pay range, subject to negotiations. Upon execution of an
24 agreement, the amount is hereby unreserved and the increases will be
25 distributed to the respective departments and programs by the Office of
26 Management and Budget.

27 Section 3. That the amount of \$157,000 is hereby reserved for wage
28 adjustments to raise all full-time positions earning less than \$17.00 per hour to
29 a minimum of \$17.00 per hour, subject to negotiations. Upon execution of an
30 agreement, the reserved funds shall be released and allocated to the
31 appropriate departments and programs by the Office of Management and
32 Budget.

1	Early Retirement	5,198,000
2	GRT Administration Fee	7,920,000
3	Joint Committee on Intergovernmental Legislative Relations	252,000
4	Open and Ethical Elections	870,000
5	Transfer to Other Funds:	
6	Capital Acquisition Fund (305)	1,000,000
7	Operating Grants Fund (265)	12,000,000
8	Sales Tax Refunding D/S Fund (405)	15,061,000
9	Solid Waste Operating Fund (651)	711,000
10	Vehicle/Equipment Replacement Fund (730)	500,000
11	Civilian Police Oversight Department	
12	Civilian Police Oversight Agency	3,043,000
13	Community Safety Department	
14	Administrative Support	4,893,000
15	Field Response	10,227,000
16	Special Operations	2,814,000
17	Council Services Department	
18	Council Services	9,715,000
19	Economic Development Department	
20	Economic Development	3,056,000
21	Economic Development Investment	1,472,000
22	International Trade	170,000
23	Environmental Health Department	
24	Cannabis Services	130,000
25	Consumer Health	2,246,000
26	Environmental Services	863,000
27	Strategic Support	1,730,000
28	Urban Biology	665,000
29	Finance and Administrative Services Department	
30	Accounting	4,596,000
31	Financial Support Services	1,284,000
32	Office of Emergency Management	866,000
33	Office of Management and Budget	1,696,000

1	Office of MRA	1,299,000
2	Office of Equity and Inclusion	2,116,000
3	Purchasing	2,390,000
4	Strategic Support	1,198,000
5	Treasury	1,261,000
6	Fire Department	
7	Dispatch	7,067,000
8	Emergency Response/Field Op	98,596,000
9	Emergency Services	3,839,000
10	Fire Prevention/FMO	8,161,000
11	Headquarters	5,329,000
12	Logistics/Planning	4,870,000
13	Training	4,617,000
14	General Services Department	
15	Convention Center/ASC	2,176,000
16	Energy and Sustainability	757,000
17	Facilities	8,166,000
18	Security	10,627,000
19	Strategic Support	1,169,000
20	Health, Housing and Homelessness Department	
21	Affordable Housing	948,000
22	Emergency Shelter	8,326,000
23	Gateway Center	11,183,000
24	Health and Human Services	5,095,000
25	Of this amount, \$250,000 shall be dedicated for the Domestic Violence Sexual	
26	Assault Commission.	
27	Homeless Support Services	7,031,000
28	Of this amount, \$600,000 shall be used for a new Homeless Prevention program.	
29	Mental Health	5,199,000
30	Strategic Support	3,521,000
31	Substance Use	3,294,000
32	Human Resources Department	
33	B/C/J/Q Union Time	131,000

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1	Personnel Services	5,723,000
2	Legal Department	
3	Legal Services	7,668,000
4	Mayor's Office Department	
5	Mayor's Office	1,207,000
6	Municipal Development Department	
7	Construction	2,117,000
8	Design Recovered CIP	2,207,000
9	Design Recovered Storm	3,422,000
10	Real Property	839,000
11	Special Events Parking	19,000
12	Storm Drainage	3,499,000
13	Strategic Support	3,382,000
14	Streets	6,852,000
15	Street Services - F110	13,807,000
16	Transfer to Other Funds:	
17	Trsf to Gas Tax Road Fund	1,000,000
18	Office of the City Clerk	
19	Administrative Hearing Office	589,000
20	Office of the City Clerk	4,387,000
21	Open and Ethical	90,000
22	Office of Inspector General	
23	Office of Inspector General	899,000
24	Office of Internal Audit	
25	Internal Audit	1,081,000
26	Parks and Recreation Department	
27	Aquatic Services	6,590,000
28	CIP Funded Employees	3,069,000
29	Golf	5,132,000
30	Open Space Management	6,713,000
31	Park Management	21,853,000
32	Recreation	5,521,000
33	Strategic Support	2,363,000

1	Transfer to Other Funds:	
2	Capital Acquisition Fund (305)	150,000
3	Planning Department	
4	Code Enforcement	5,052,000
5	One Stop Shop	10,737,000
6	Strategic Support	4,146,000
7	Urban Design and Development	3,220,000
8	Transfer to Other Funds:	
9	Refuse Disposal Operating Fund (651)	463,000
10	Police Department	
11	Administrative Support	25,619,000
12	Investigative Services	63,028,000
13	Neighborhood Policing	124,648,000
14	Off-Duty Police Overtime	1,000,000
15	Office of the Superintendent	23,251,000
16	Prisoner Transport	4,072,000
17	Professional Accountability	30,851,000
18	Transfer to Other Funds:	
19	Parking Facilities Operating Fund (641)	400,000
20	Senior Affairs Department	
21	Basic Services	833,000
22	Strategic Support	3,165,000
23	Mañana de Oro shall receive nonrecurring funding of \$10,000, Tarde de Oro	
24	shall receive nonrecurring funding of \$10,000, Teeniors shall receive	
25	nonrecurring funding of \$30,000.	
26	Well Being	7,393,000
27	Technology and Innovation Department	
28	Citizen Services	4,051,000
29	Data Management for APD	1,215,000
30	Information Services	12,611,000
31	Transit Department	
32	Transfer to Other Funds	
33	Transit Operating Fund (661)	29,231,000

1	Youth and Family Services Department	
2	Child and Family Development	5,613,000
3	Community Recreation	15,619,000
4	Educational Initiatives	2,566,000
5	Strategic Support	1,421,000

6 **LOCAL GOVERNMENT ABATEMENT FUND – 201**

7	Finance and Administrative Services Department	
8	Recovery Housing	214,000

9 **MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND - 202**

10	Finance and Administrative Services Department	
11	Marijuana Equity and Community Reinvestment	3,900,000

12 **FIRE FUND – 210**

13	Fire Department	
14	State Fire Fund	3,069,000

15 **Transfer to Other Funds:**

16	Fire Debt Service Fund (410)	279,000
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17 **LODGERS' TAX FUND – 220**

18	Finance and Administrative Services Department	
19	Lodgers' Promotion	8,784,000

20 **Transfer to Other Funds:**

21	General Fund (110)	2,463,000
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22 This increased funding shall be used for tourism projects, including the Cycling
23 USAC Masters Championship (\$350,000), the City's Indoor Track (\$320,000),
24 programming funds for Bands of Enchantment (\$580,000), Fusion & Route 66
25 Events (\$90,000), Globalbuquerque & Route 66 Events (\$50,000), NM Music
26 Festival (\$50,000), AfroMundo Festival (\$10,000).

27	Sales Tax Refunding D/S Fund (405)	7,658,000
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28 Lodgers' Tax appropriations are based on estimated revenue at the beginning of
29 each fiscal year. Actual revenue may exceed estimated revenue causing
30 promotional and debt appropriations to be deficient prior to the end of the fiscal
31 year. If actual revenue exceeds estimated revenue, the variance is hereby
32 appropriated to satisfy contractual promotional payments and debt obligations
33 by the standard 50/50 revenue allocation.

1 HOSPITALITY TAX FUND – 221

2 Finance and Administrative Services Department

3 Lodgers' Promotion 1,854,000

4 Transfer to Other Funds:

5 Capital Acquisition Fund (305) 721,000

6 Sales Tax Refunding D/S Fund (405) 1,133,000

**7 Hospitality Fee appropriations are based on estimated revenue at the beginning
8 of 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 CULTURAL AND RECREATION PROJECTS FUND – 225

14 Arts & Culture Department

15 Balloon Center Projects 8,000

16 Community Events Projects 63,000

17 Museum Projects 259,000

18 ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

19 Arts & Culture Department

20 BioPark Projects 2,500,000

21 AIR QUALITY FUND – 242

22 Environmental Health Department

23 Operating Permits 3,120,000

24 Vehicle Pollution Management 1,425,000

25 Transfer to Other Funds:

26 General Fund (110) 651,000

27 SENIOR SERVICES PROVIDER FUND – 250

28 Senior Affairs Department

29 CDBG Services 119,000

30 Senior Services Provider 8,345,000

31 Transfer to Other Funds:

32 General Fund (110) 948,000

33 OPERATING GRANTS FUND – 265

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1	Health, Housing and Homelessness Department	
2	Prepaid Rapid Rehousing	8,000,000
3	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
4	Police Department	
5	Crime Lab Project	2,000
6	Law Enforcement Protection Act	1,385,000
7	Law Enforcement Protection Act – Aviation	20,000
8	Transfer to Other Funds:	
9	General Fund (110)	100,000
10	<u>GAS TAX ROAD FUND – 282</u>	
11	Municipal Development Department	
12	Street Services - F282	5,193,000
13	Transfer to Other Funds:	
14	General Fund (110)	248,000
15	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
16	Municipal Development Department	
17	Speed Enforcement Program	2,790,000
18	Transfer to Other Fund:	
19	General Fund (110)	1,000,000
20	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
21	General Services Department	
22	Law Enforcement Center	641,000
23	Transfer to Other Funds:	
24	General Fund (110)	20,000
25	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
26	City Support Department	
27	Sales Tax Debt Service	29,349,000
28	<u>FIRE DEBT SERVICE FUND – 410</u>	
29	Fire Department	
30	Fire Debt Service	279,000
31	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
32	City Support Functions	
33	General Obligation Bond Debt Service	97,460,000

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1 AVIATION OPERATING FUND – 611

2 Aviation Department

3 Management & Professional Support 12,158,000

4 Operations, Maintenance and Security 33,721,000

5 Public Safety 7,733,000

6 Transfers to Other Funds:

7 Airport Capital and Deferred Maintenance (613) 60,330,000

8 General Fund (110) 7,020,000

9 PARKING FACILITIES OPERATING FUND – 641

10 Municipal Development Department

11 Parking Services 5,259,000

12 Transfers to Other Funds:

13 General Fund (110) 726,000

14 REFUSE DISPOSAL OPERATING FUND – 651

15 Solid Waste Management Department

16 Administrative Services 10,053,000

17 Clean City 15,904,000

18 Collections 26,428,000

19 Disposal 13,110,000

20 Maintenance - Support Services 7,208,000

21 Transfers to Other Funds:

22 General Fund (110) 11,244,000

23 Refuse Disposal Capital Fund (653) 8,139,000

24 A contingent appropriation is made based upon the cost of fuel exceeding \$2.30
25 per gallon during FY/26 in the Refuse Disposal Operating fund (651). Fuel
26 appropriations for Administrative Services, Clean City, Collections, Disposal,
27 and Maintenance – Support Services programs will be increased up to the
28 additional fuel surcharge revenue received at fiscal year-end.

29 REFUSE DISPOSAL DEBT SERVICE FUND – 655

30 Solid Waste Management Department

31 Debt Service 2,767,000

32 TRANSIT OPERATING FUND – 661

33 Transit Department

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1	ABQ Rapid Transit	5,474,000
2	ABQ Ride	33,369,000
3	Facility Maintenance	3,001,000
4	Paratransit Services	7,880,000
5	Special Events	96,000
6	Strategic Support	7,221,000
7	Transfer to Other Funds:	
8	General Fund (110)	6,821,000
9	Refuse Disposal Operating Fund (651)	150,000
10	Trsf to TR Capital (F665)	2,593,000
11	Trsf to TR Grants Fund (F663)	463,000
12	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
13	General Services Department	
14	Stadium Operations	1,234,000
15	Transfer to Other Funds:	
16	General Fund (110)	20,000
17	Stadium Debt Service Fund (695)	976,000
18	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
19	General Services Department	
20	Stadium Debt Service	976,000
21	<u>RISK MANAGEMENT FUND – 705</u>	
22	Finance and Administrative Services Department	
23	Risk - Fund Administration	1,297,000
24	Risk - Safety Office	2,726,000
25	Risk - Tort and Other	3,971,000
26	Risk - Workers' Comp	3,263,000
27	WC/Tort and Other Claims	29,279,000
28	Transfers to Other Funds:	
29	General Fund (110)	1,239,000
30	Human Resources Department	
31	Employee Equity	1,037,000
32	Unemployment Compensation	1,544,000
33	<u>GROUP SELF - INSURANCE FUND – 710</u>	

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1	Human Resources Department	
2	Group Self Insurance	101,735,000
3	<u>FLEET MANAGEMENT FUND – 725</u>	
4	General Services Department	
5	Fleet Management	14,328,000
6	Transfer to Other Funds:	
7	General Fund (110)	481,000
8	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
9	Technology and Innovation Department	
10	Computers	500,000
11	<u>EMPLOYEE INSURANCE FUND – 735</u>	
12	Human Resources Department	
13	Insurance and Administration	7,846,000
14	Transfer to Other Funds:	
15	General Fund (110)	206,000
16	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
17	Technology and Innovation Department	
18	City Communications	12,787,000
19	Transfer to Other Funds:	
20	General Fund (110)	325,000
21	Section 7. That the following appropriations are hereby adjusted to the	
22	following programs from fund balance and/or revenue for operating City	
23	government in Fiscal Year 2025:	
24	<u>GENERAL FUND – 110</u>	
25	Planning	
26	Code Enforcement	241,000
27	Section 8. That the following appropriations are hereby made to the Capital	
28	Program to the specific funds and projects as indicated below for Fiscal Year	
29	2026:	
30	<u>Department/Fund</u>	<u>Source</u>
31	<u>City Support/Fund 305</u>	<u>Amount</u>
32	LEDA	Transfer from Fund 110
33	<u>Finance and Administrative/Fund 305</u>	1,000,000

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1	Convention Center Improvements	Transfer from Fund 221	721,000
2	<u>Parks & Recreation/Fund 305</u>		
3	Park Development/Parks	Transfer from Fund 110	100,000
4	Urban Forestry	Transfer from Fund 110	50,000
5	<u>Aviation/Fund 613</u>		
6	Airline Coverage Acct	Transfer from Fund 611	10,000,000
7	Land Acquisition	Transfer from Fund 611	29,330,000
8	Alb Improvement Acct	Transfer from Fund 611	10,000,000
9	Advanced Engineering	Transfer from Fund 611	1,575,000
10	DEll Improvement Acct	Transfer from Fund 611	500,000
11	Airport Security Improvements	Transfer from Fund 611	1,000,000
12	Art Program	Transfer from Fund 611	500,000
13	Jet Bridge Rehab Project	Transfer from Fund 611	2,500,000
14	VW Electric Charges	Transfer from Fund 611	50,000
15	RNWX 8/26 Lighting Reconst Const	Transfer from Fund 611	200,000
16	Perimeter Road Rehab Design	Transfer from Fund 611	25,000
17	Sunport Blvd Rehab	Transfer from Fund 611	2,500,000
18	Taxiway B Pavement Repap	Transfer from Fund 611	50,000
19	DEll Air Traffic Control Tower Reno	Transfer from Fund 611	2,100,000
20	<u>Solid Waste/Fund 653</u>		
21	Refuse Equipment	Transfer from Fund 651	3,700,000
22	Automatic Collect Sys	Transfer from Fund 651	400,000
23	Disposal Facilities	Transfer from Fund 651	500,000
24	Refuse Facility	Transfer from Fund 651	400,000
25	Edith Admin/Maint Facility	Transfer from Fund 651	500,000
26	Recycle Carts	Transfer from Fund 651	400,000
27	Computer Equipment	Transfer from Fund 651	400,000
28	Alternative Landfills	Transfer from Fund 651	152,000
29	Landfill Environmental	Transfer from Fund 651	1,687,000

30 Section 9. That the City of Albuquerque hereby adopts the budget
31 hereinabove described and respectfully requests approval from the State of
32 New Mexico, Local Government Division of the Department of Finance and
33 Administration.