

# CITY of ALBUQUERQUE

## TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-24-36 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Klarissa J. Peña, by request

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 \$70,492,000 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 \$3,058,000 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  
23 respective programs within the Fire Department.

24 Section 3. That the following amounts are hereby appropriated to the  
25 following programs for operating City government during Fiscal Year 2025:

26 GENERAL FUND – 110

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

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

<b>1</b>	<b>Animal Welfare Department</b>	
<b>2</b>	<b>Animal Care Center</b>	<b>16,388,000</b>
<b>3</b>	<b>Arts and Culture Department</b>	
<b>4</b>	<b>Biological Park</b>	<b>17,554,000</b>
<b>5</b>	<b>CABQ Media</b>	<b>1,174,000</b>
<b>6</b>	<b>CIP Bio Park</b>	<b>625,000</b>
<b>7</b>	<b>Community Events</b>	<b>4,717,000</b>
<b>8</b>	<b>Explora</b>	<b>1,542,000</b>
<b>9</b>	<b>Museum</b>	<b>4,338,000</b>
<b>10</b>	<b>Museum-Balloon</b>	<b>1,785,000</b>
<b>11</b>	<b>Public Arts and Urban Enhancement</b>	<b>844,000</b>
<b>12</b>	<b>Public Library</b>	<b>16,390,000</b>
<b>13</b>	<b>Strategic Support</b>	<b>2,470,000</b>
<b>14</b>	<b>Chief Administrative Office Department</b>	
<b>15</b>	<b>Chief Administrative Office</b>	<b>3,125,000</b>
<b>16</b>	<b>City Support Functions</b>	
<b>17</b>	<b>Dues and Memberships</b>	<b>506,000</b>
<b>18</b>	<b>Early Retirement</b>	<b>5,000,000</b>
<b>19</b>	<b>GRT Administration Fee</b>	<b>7,627,000</b>
<b>20</b>	<b>Joint Committee on Intergovernmental Legislative Relations</b>	<b>257,000</b>
<b>21</b>	<b>Open and Ethical Elections</b>	<b>845,000</b>
<b>22</b>	<b>Transfer to Other Funds:</b>	
<b>23</b>	<b>Capital Acquisition Fund (305)</b>	<b>1,000,000</b>
<b>24</b>	<b>Operating Grants Fund (265)</b>	<b>6,000,000</b>
<b>25</b>	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>14,965,000</b>
<b>26</b>	<b>Solid Waste Operating Fund (651)</b>	<b>711,000</b>
<b>27</b>	<b>Vehicle/Equipment Replacement Fund (730)</b>	<b>500,000</b>
<b>28</b>	<b>Civilian Police Oversight Department</b>	
<b>29</b>	<b>Civilian Police Oversight Agency</b>	<b>2,825,000</b>
<b>30</b>	<b>Community Safety Department</b>	
<b>31</b>	<b>Administrative Support</b>	<b>5,003,000</b>
<b>32</b>	<b>Field Response</b>	<b>10,110,000</b>
<b>33</b>	<b>Special Operations</b>	<b>2,814,000</b>

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

<b>1</b>	<b>Council Services Department</b>	
<b>2</b>	<b>Council Services</b>	<b>7,401,000</b>
<b>3</b>	<b>Economic Development Department</b>	
<b>4</b>	<b>Economic Development</b>	<b>3,093,000</b>
<b>5</b>	<b>Economic Development Investment</b>	<b>1,722,000</b>
<b>6</b>	<b>International Trade</b>	<b>171,000</b>
<b>7</b>	<b>Environmental Health Department</b>	
<b>8</b>	<b>Cannabis Services</b>	<b>125,000</b>
<b>9</b>	<b>Consumer Health</b>	<b>1,951,000</b>
<b>10</b>	<b>Environmental Services</b>	<b>857,000</b>
<b>11</b>	<b>Strategic Support</b>	<b>1,338,000</b>
<b>12</b>	<b>Urban Biology</b>	<b>652,000</b>
<b>13</b>	<b>Finance and Administrative Services Department</b>	
<b>14</b>	<b>Accounting</b>	<b>4,514,000</b>
<b>15</b>	<b>Financial Support Services</b>	<b>1,228,000</b>
<b>16</b>	<b>Office of Emergency Management</b>	<b>825,000</b>
<b>17</b>	<b>Office of Management and Budget</b>	<b>1,592,000</b>
<b>18</b>	<b>Office of MRA</b>	<b>1,242,000</b>
<b>19</b>	<b>Purchasing</b>	<b>2,372,000</b>
<b>20</b>	<b>Strategic Support</b>	<b>1,528,000</b>
<b>21</b>	<b>Treasury</b>	<b>1,135,000</b>
<b>22</b>	<b>Fire Department</b>	
<b>23</b>	<b>Dispatch</b>	<b>6,827,000</b>
<b>24</b>	<b>Emergency Response / Field Op</b>	<b>87,523,000</b>
<b>25</b>	<b>Emergency Services</b>	<b>3,583,000</b>
<b>26</b>	<b>Fire Prevention / FMO</b>	<b>8,224,000</b>
<b>27</b>	<b>Headquarters</b>	<b>4,873,000</b>
<b>28</b>	<b>Logistics / Planning</b>	<b>4,747,000</b>
<b>29</b>	<b>Training</b>	<b>4,148,000</b>
<b>30</b>	<b>General Services Department</b>	
<b>31</b>	<b>Convention Center / ASC</b>	<b>2,121,000</b>
<b>32</b>	<b>Energy and Sustainability</b>	<b>1,221,000</b>
<b>33</b>	<b>Facilities</b>	<b>7,888,000</b>

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

1	Security	10,827,000
2	Strategic Support	1,391,000
3	Health, Housing and Homelessness Department	
4	Affordable Housing	9,759,000
5	Emergency Shelter	7,296,000
6	Gibson Health Hub Operating	10,761,000
7	Health and Human Services	4,187,000
8	Homeless Support Services	8,425,000
9	Mental Health	5,030,000
10	Strategic Support	3,319,000
11	Substance Use	3,430,000
12	Human Resources Department	
13	B/C/J/Q Union Time	131,000
14	Personnel Services	5,698,000
15	Legal Department	
16	Legal Services	8,088,000
17	Mayor's Office Department	
18	Mayor's Office	1,331,000
19	Municipal Development Department	
20	Construction	1,983,000
21	Design Recovered CIP	2,529,000
22	Design Recovered Storm	2,850,000
23	Real Property	977,000
24	Special Events Parking	19,000
25	Storm Drainage	3,246,000
26	Strategic Support	4,220,000
27	Streets	6,150,000
28	Street Services-F110	14,572,000
29	Office of the City Clerk	
30	Administrative Hearing Office	506,000
31	Office of the City Clerk	5,319,000
32	Open and Ethical	90,000
33	Office of Inspector General	

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

1	Office of Inspector General	723,000
2	Office of Internal Audit	
3	Internal Audit	1,105,000
4	Parks and Recreation Department	
5	Aquatic Services	6,459,000
6	CIP Funded Employees	3,026,000
7	Golf	5,151,000
8	Open Space Management	5,421,000
9	Park Management	21,686,000
10	Recreation	5,566,000
11	Strategic Support	2,346,000
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	150,000
14	Planning Department	
15	Code Enforcement	5,529,000
16	One Stop Shop	9,905,000
17	Strategic Support	3,213,000
18	Urban Design and Development	3,177,000
19	Transfer to Other Funds:	
20	Refuse Disposal Operating Fund (651)	463,000
21	Police Department	
22	Administrative Support	24,518,000
23	Investigative Services	60,873,000
24	Neighborhood Policing	123,978,000
25	Off-Duty Police Overtime	1,200,000
26	Office of the Superintendent	24,357,000
27	Prisoner Transport	4,215,000
28	Professional Accountability	31,950,000
29	Transfer to Other Funds:	
30	Parking Facilities Operating Fund (641)	400,000
31	Senior Affairs Department	
32	Basic Services	774,000
33	Strategic Support	3,459,000

1	Well Being	6,721,000
2	Technology and Innovation Department	
3	Citizen Services	4,419,000
4	Data Management for APD	1,111,000
5	Information Services	12,814,000
6	Transit Department	
7	Transfer to Transit Operating Fund (661)	30,081,000
8	Youth and Family Services Department	
9	Child and Family Development	5,381,000
10	Community Recreation	17,376,000
11	Educational Initiatives	2,944,000
12	Strategic Support	1,262,000
13	<u>LG ABATEMENT FUND - 202</u>	
14	Finance and Administrative Services Department	
15	Marijuana Equity and Community Reinvestment	1,684,000
16	<u>FIRE FUND - 210</u>	
17	Fire Department	
18	State Fire Fund	3,041,000
19	Transfer to Other Funds:	
20	Fire Debt Service Fund (410)	279,000
21	<u>LODGERS' TAX FUND - 220</u>	
22	Finance and Administrative Services Department	
23	Lodgers' Promotion	8,516,000
24	Transfer to Other Funds:	
25	General Fund (110)	513,000
26	Sales Tax Refunding D/S Fund (405)	8,873,000
27	Lodger's Tax appropriations are based on estimated revenue at the beginning of	
28	each fiscal year. Actual revenue may exceed estimated revenue causing	
29	promotional and debt appropriations to be deficient prior to the end of the fiscal	
30	year. If actual revenue exceeds estimated revenue, the variance is hereby	
31	appropriated to satisfy contractual promotional payments and debt obligations	
32	by the standard 50/50 revenue allocation.	
33	<u>HOSPITALITY TAX FUND - 221</u>	

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

1	<b>Finance and Administrative Services Department</b>	
2	<b>Lodgers' Promotion</b>	<b>1,826,000</b>
3	<b>Transfer to Other Funds:</b>	
4	<b>Capital Acquisition Fund (305)</b>	<b>689,000</b>
5	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>1,137,000</b>
6	<b>Hospitality Fee appropriations are based on estimated revenue at the beginning</b>	
7	<b>of each fiscal year. Actual revenue may exceed estimated revenue causing</b>	
8	<b>promotional and debt appropriations to be deficient prior to the end of the fiscal</b>	
9	<b>year. If actual revenue exceeds estimated revenue, the variance is hereby</b>	
10	<b>appropriated to satisfy contractual promotional payments and debt obligations</b>	
11	<b>by the standard 50/50 revenue allocation.</b>	
12	<b><u>CULTURAL AND RECREATION PROJECTS FUND – 225</u></b>	
13	<b>Arts &amp; Culture Department</b>	
14	<b>Balloon Center Projects</b>	<b>8,000</b>
15	<b>Community Events Projects</b>	<b>63,000</b>
16	<b>Museum Projects</b>	<b>259,000</b>
17	<b><u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u></b>	
18	<b>Arts &amp; Culture Department</b>	
19	<b>BioPark Projects</b>	<b>2,400,000</b>
20	<b><u>AIR QUALITY FUND - 242</u></b>	
21	<b>Environmental Health Department</b>	
22	<b>Operating Permits</b>	<b>2,702,000</b>
23	<b>Vehicle Pollution Management</b>	<b>1,404,000</b>
24	<b>Transfer to Other Funds:</b>	
25	<b>General Fund (110)</b>	<b>380,000</b>
26	<b><u>SENIOR SERVICES PROVIDER FUND - 250</u></b>	
27	<b>Senior Affairs Department</b>	
28	<b>CDBG Services</b>	<b>119,000</b>
29	<b>Senior Services Provider</b>	<b>7,968,000</b>
30	<b>Transfer to Other Funds:</b>	
31	<b>General Fund (110)</b>	<b>814,000</b>
32	<b><u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u></b>	
33	<b>Police Department</b>	

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

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

1	Crime Lab Project	35,000
2	Law Enforcement Protection Act	1,280,000
3	Law Enforcement Protection Act - Aviation	20,000
4	Law Enforcement Recruitment Fund	1,250,000
5	Transfer to Other Funds:	
6	General Fund (110)	100,000
7	<u>GAS TAX ROAD FUND - 282</u>	
8	Municipal Development Department	
9	Street Services-F282	6,862,000
10	Transfer to Other Funds:	
11	General Fund (110)	248,000
12	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
13	Municipal Development Department	
14	Speed Enforcement Program	2,505,000
15	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
16	General Services Department	
17	Law Enforcement Center	589,000
18	Transfer to Other Funds:	
19	General Fund (110)	20,000
20	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
21	City Support Functions	
22	Sales Tax Refunding Debt Service	27,988,000
23	<u>FIRE DEBT SERVICE FUND - 410</u>	
24	Fire Department	
25	Debt Service	279,000
26	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
27	City Support Functions	
28	General Obligation Bond Debt Service	67,193,000
29	<u>AVIATION OPERATING FUND – 611</u>	
30	Aviation Department	
31	Management & Professional Support	8,579,000
32	Operations, Maintenance and Security	32,596,000
33	Public Safety	7,323,000



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

1	Transfers to Other Funds:	
2	Airport Capital and Deferred Maintenance (613)	31,000,000
3	General Fund (110)	6,219,000
4	<b><u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u></b>	
5	Aviation Department	
6	Debt Service	1,561,000
7	<b><u>PARKING FACILITIES OPERATING FUND – 641</u></b>	
8	Municipal Development Department	
9	Parking Services	5,094,000
10	Transfers to Other Funds:	
11	General Fund (110)	628,000
12	<b><u>REFUSE DISPOSAL OPERATING FUND – 651</u></b>	
13	Solid Waste Management Department	
14	Administrative Services	9,760,000
15	Clean City	15,786,000
16	Collections	26,303,000
17	Disposal	13,019,000
18	Maintenance - Support Services	7,117,000
19	Transfers to Other Funds:	
20	General Fund (110)	9,763,000
21	Refuse Disposal Capital Fund (653)	12,012,000
22	Refuse Disposal Debt Service Fund (655)	2,784,000
23	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
24	per gallon during FY/25 in the Refuse Disposal Operating fund (651). Fuel	
25	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
26	Maintenance – Support Services programs will be increased up to the additional	
27	fuel surcharge revenue received at fiscal year-end.	
28	<b><u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u></b>	
29	Solid Waste Management Department	
30	Debt Service	2,784,000
31	<b><u>TRANSIT OPERATING FUND – 661</u></b>	
32	Transit Department	
33	ABQ Rapid Transit	5,736,000

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

1	ABQ Ride	33,935,000
2	Facility Maintenance	3,100,000
3	Paratransit Services	8,048,000
4	Special Events	96,000
5	Strategic Support	4,251,000
6	Transfer to Other Funds:	
7	General Fund (110)	7,048,000
8	Refuse Disposal Operating Fund (651)	150,000
9	Trsf to TR Capital (F665)	2,593,000
10	Trsf to TR Grants Fund (F663)	463,000
11	<b><u>SPORTS STADIUM OPERATING FUND – 691</u></b>	
12	General Services Department	
13	Stadium Operations	1,222,000
14	Transfer to Other Funds:	
15	General Fund (110)	21,000
16	Stadium Debt Service Fund (695)	976,000
17	<b><u>SPORTS STADIUM DEBT SERVICE FUND – 695</u></b>	
18	General Services Department	
19	Debt Service	966,000
20	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
21	Finance and Administrative Services Department	
22	Risk - Fund Administration	1,258,000
23	Risk - Safety Office	2,659,000
24	Risk - Tort and Other	3,954,000
25	Risk - Workers' Comp	3,245,000
26	WC/Tort and Other Claims	29,279,000
27	Transfers to Other Funds:	
28	General Fund (110)	1,113,000
29	Human Resources Department	
30	Unemployment Compensation	1,540,000
31	Employee Equity	1,016,000
32	<b><u>GROUP SELF-INSURANCE FUND - 710</u></b>	
33	Human Resources Department	

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

1	Group Self Insurance	99,603,000
2	<u>FLEET MANAGEMENT FUND - 725</u>	
3	General Services Department	
4	Fleet Management	14,250,000
5	Transfer to Other Funds:	
6	General Fund (110)	604,000
7	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
8	Technology and Innovation Department	
9	Computers	500,000
10	<u>EMPLOYEE INSURANCE FUND - 735</u>	
11	Human Resources Department	
12	Insurance and Administration	7,550,000
13	Transfer to Other Funds:	
14	General Fund (110)	179,000
15	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
16	Technology and Innovation Department	
17	City Communications	11,520,000
18	Transfer to Other Funds:	
19	Transfer to General Fund (110)	307,000
20	Section 4. That the following appropriations are hereby adjusted to the	
21	following programs from fund balance and/or revenue for operating City	
22	government in Fiscal Year 2024:	
23	<u>GENERAL FUND – 110</u>	
24	Council Services Department	
25	Council Services	300,000
26	Parks and Recreation Department	
27	Open Space Management	31,000
28	Police Department	
29	Neighborhood Policing	(388,000)
30	Transfer to Other Funds:	
31	Parking Facilities Operating Fund (641)	388,000

1 Section 5. That the following appropriations are hereby made to the Capital  
 2 Program to the specific funds and projects as indicated below for Fiscal Year  
 3 2025:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>City Support/Fund 305</u>		
LEDA	Transfer from Fund 110	1,000,000
<u>Finance and Administrative/Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	689,000
<u>Parks &amp; Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
Urban Forestry	Transfer from Fund 110	50,000
<u>Solid Waste/Fund 653</u>		
Refuse Equipment	Transfer from Fund 651	6,200,000
Automatic Collect Sys	Transfer from Fund 651	700,000
Disposal Facilities	Transfer from Fund 651	1,104,000
Refuse Facility	Transfer from Fund 651	500,000
Edith Admin / Maint Facility	Transfer from Fund 651	500,000
Recycle Carts	Transfer from Fund 651	700,000
Computer Equipment	Transfer from Fund 651	600,000
Alternative Landfills	Transfer from Fund 651	216,000
Landfill Environmental	Transfer from Fund 651	1,492,000

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

22  
 23  
 24  
 25  
 26  
 27  
 28  
 29  
 30  
 31  
 32  
 33