

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 \$72,366,000 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 minimum wage, subject
23 to negotiations. Upon execution of an agreement, the amount is hereby
24 unreserved and the increases will be distributed to the respective departments
25 and programs by the Office of Management and Budget.

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

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1 Section 4. That the amount of \$4,000,000 is hereby reserved for Prepaid
2 Rapid Rehousing programming costs and shall be appropriated during Fiscal
3 Year 2026 by subsequent resolution of the Council.

4 Section 5. That the amount of \$450,000 is hereby reserved for full-time
5 employment positions and operation for the creation of an independent
6 Albuquerque office of permitting, which shall coordinate internal permitting
7 functions and timelines across City departments.

8 Section 6. That the following amounts are hereby appropriated to the
9 following programs for operating City government during Fiscal Year 2026:

10 **GENERAL FUND – 110**

11 **Animal Welfare Department**

12 Animal Care Center 16,666,000

13 Animal HEART 21,000

14 **Arts and Culture Department**

15 Biological Park 18,568,000

16 CABQ Media 1,134,000

17 CIP Bio Park 653,000

18 Community Events 5,473,000

19 Explora 1,789,000

20 Museum 4,368,000

21 Museum-Balloon 2,093,000

22 Public Arts and Urban Enhancement 773,000

23 Public Library 16,791,000

24 Strategic Support 2,044,000

25 **Chief Administrative Office Department**

26 Chief Administrative Office 7,054,000

27 **City Support Department**

28 Dues and Memberships 524,000

29 Early Retirement 5,875,000

30 GRT Administration Fee 7,920,000

31 Joint Committee on Intergovernmental Legislative Relations 252,000

32 Open and Ethical Elections 870,000

33 **Transfer to Other Funds:**

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1	Capital Acquisition Fund (305)	1,000,000
2	Operating Grants Fund (265)	8,000,000
3	Sales Tax Refunding D/S Fund (405)	15,061,000
4	Solid Waste Operating Fund (651)	711,000
5	Vehicle/Equipment Replacement Fund (730)	500,000
6	Civilian Police Oversight Department	
7	Civilian Police Oversight Agency	3,043,000
8	Community Safety Department	
9	Administrative Support	4,893,000
10	Field Response	10,227,000
11	Special Operations	2,814,000
12	Council Services Department	
13	Council Services	10,015,000
14	Economic Development Department	
15	Economic Development	2,835,000
16	Economic Development Investment	1,722,000
17	International Trade	170,000
18	Environmental Health Department	
19	Cannabis Services	130,000
20	Consumer Health	2,246,000
21	Environmental Services	863,000
22	Strategic Support	1,724,000
23	Urban Biology	665,000
24	Finance and Administrative Services Department	
25	Accounting	4,596,000
26	Financial Support Services	1,284,000
27	Office of Emergency Management	866,000
28	Office of Management and Budget	1,696,000
29	Office of MRA	1,299,000
30	Office of Equity and Inclusion	2,116,000
31	Purchasing	2,551,000
32	Strategic Support	1,072,000
33	Treasury	1,261,000

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1	Fire Department	
2	Dispatch	7,067,000
3	Emergency Response/Field Op	98,596,000
4	Emergency Services	3,839,000
5	Fire Prevention / FMO	8,161,000
6	Headquarters	5,329,000
7	Logistics / Planning	4,870,000
8	Training	4,617,000
9	General Services Department	
10	Convention Center/ASC	2,176,000
11	Energy and Sustainability	757,000
12	Facilities	8,166,000
13	Security	10,627,000
14	Strategic Support	1,169,000
15	Health, Housing and Homelessness Department	
16	Affordable Housing	948,000
17	Emergency Shelter	8,326,000
18	Gateway Center	12,083,000
19	Health and Human Services	4,895,000
20	Homeless Support Services	7,306,000
21	Of this amount, \$600,000 shall be used for a new Homeless Prevention program.	
22	Mental Health	4,129,000
23	Strategic Support	3,385,000
24	Substance Use	3,294,000
25	Human Resources Department	
26	B/C/J/Q Union Time	131,000
27	Personnel Services	5,723,000
28	Legal Department	
29	Legal Services	6,549,000
30	Mayor's Office Department	
31	Mayor's Office	1,209,000
32	Municipal Development Department	
33	Construction	2,117,000

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1	Design Recovered CIP	2,339,000
2	Design Recovered Storm	3,422,000
3	Real Property	977,000
4	Special Events Parking	19,000
5	Storm Drainage	3,499,000
6	Strategic Support	3,382,000
7	Streets	6,852,000
8	Street Services-F110	14,207,000
9	Transfer to Other Funds:	
10	Trsf to Gas Tax Road Fund	1,000,000
11	Office of the City Clerk	
12	Administrative Hearing Office	589,000
13	Office of the City Clerk	4,534,000
14	Open and Ethical	90,000
15	Office of Inspector General	
16	Office of Inspector General	899,000
17	Office of Internal Audit	
18	Internal Audit	1,081,000
19	Parks and Recreation Department	
20	Aquatic Services	6,590,000
21	CIP Funded Employees	3,069,000
22	Golf	5,132,000
23	Open Space Management	6,713,000
24	Park Management	21,853,000
25	Recreation	5,521,000
26	Strategic Support	2,483,000
27	Transfer to Other Funds:	
28	Capital Acquisition Fund (305)	150,000
29	Planning Department	
30	Code Enforcement	5,052,000
31	One Stop Shop	10,737,000
32	Strategic Support	4,146,000
33	Urban Design and Development	3,220,000

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1	Transfer to Other Funds:	
2	Refuse Disposal Operating Fund (651)	463,000
3	Police Department	
4	Administrative Support	25,619,000
5	Investigative Services	63,028,000
6	Neighborhood Policing	124,648,000
7	Off-Duty Police Overtime	1,000,000
8	Office of the Superintendent	23,251,000
9	Prisoner Transport	4,072,000
10	Professional Accountability	32,427,000
11	Transfer to Other Funds:	
12	Parking Facilities Operating Fund (641)	400,000
13	Senior Affairs Department	
14	Basic Services	833,000
15	Strategic Support	3,163,000
16	Well Being	7,393,000
17	Technology and Innovation Department	
18	Citizen Services	4,048,000
19	Data Management for APD	1,215,000
20	Information Services	12,608,000
21	Transit Department	
22	Transfer to Other Funds	
23	Transit Operating Fund (661)	29,231,000
24	Youth and Family Services Department	
25	Child and Family Development	5,613,000
26	Community Recreation	15,739,000
27	Educational Initiatives	2,964,000
28	Strategic Support	1,421,000
29	<u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND - 202</u>	
30	Finance and Administrative Services Department	
31	Marijuana Equity and Community Reinvestment	3,900,000
32	<u>FIRE FUND - 210</u>	
33	Fire Department	

1	State Fire Fund	3,069,000
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	8,784,000
7	Transfer to Other Funds:	
8	General Fund (110)	1,963,000

9 This increased funding shall be used for tourism projects, including the Cycling
10 USAC Masters Championship, the City's Indoor Track, and programming funds
11 for Bands of Enchantment.

12	Sales Tax Refunding D/S Fund (405)	7,658,000
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13 Lodger's Tax appropriations are based on estimated revenue at the beginning of
14 each fiscal year. Actual revenue may exceed estimated revenue causing
15 promotional and debt appropriations to be deficient prior to the end of the fiscal
16 year. If actual revenue exceeds estimated revenue, the variance is hereby
17 appropriated to satisfy contractual promotional payments and debt obligations
18 by the standard 50/50 revenue allocation.

19 **HOSPITALITY TAX FUND - 221**

20 Finance and Administrative Services Department

21	Lodgers' Promotion	1,854,000
22	Transfer to Other Funds:	
23	Capital Acquisition Fund (305)	721,000
24	Sales Tax Refunding D/S Fund (405)	1,133,000

25 Hospitality Fee appropriations are based on estimated revenue at the beginning
26 of each fiscal year. Actual revenue may exceed estimated revenue causing
27 promotional and debt appropriations to be deficient prior to the end of the fiscal
28 year. If actual revenue exceeds estimated revenue, the variance is hereby
29 appropriated to satisfy contractual promotional payments and debt obligations
30 by the standard 50/50 revenue allocation.

31 **CULTURAL AND RECREATION PROJECTS FUND – 225**

32 Arts & Culture Department

33	Balloon Center Projects	8,000
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1	Community Events Projects	63,000
2	Museum Projects	259,000
3	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
4	Arts & Culture Department	
5	BioPark Projects	2,500,000
6	<u>AIR QUALITY FUND – 242</u>	
7	Environmental Health Department	
8	Operating Permits	3,120,000
9	Vehicle Pollution Management	1,425,000
10	Transfer to Other Funds:	
11	General Fund (110)	651,000
12	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
13	Senior Affairs Department	
14	CDBG Services	119,000
15	Senior Services Provider	8,345,000
16	Transfer to Other Funds:	
17	General Fund (110)	948,000
18	<u>OPERATING GRANTS FUND – 265</u>	
19	Health, Housing and Homelessness Department	
20	Prepaid Rapid Rehousing	4,000,000
21	<u>METROPOLITAN REDEVELOPMENT AGENCY FUND– 275</u>	
22	Transfer to Other Funds:	
23	General Fund (110)	900,000
24	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
25	Police Department	
26	Crime Lab Project	2,000
27	Law Enforcement Protection Act	1,385,000
28	Law Enforcement Protection Act – Aviation	20,000
29	Transfer to Other Funds:	
30	General Fund (110)	100,000
31	<u>GAS TAX ROAD FUND - 282</u>	
32	Municipal Development Department	
33	Street Services-F282	5,193,000

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1	Transfer to Other Funds:	
2	General Fund (110)	248,000
3	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
4	Municipal Development Department	
5	Speed Enforcement Program	2,790,000
6	Transfer to Other Fund:	
7	General Fund (110)	1,000,000
8	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
9	General Services Department	
10	Law Enforcement Center	641,000
11	Transfer to Other Funds:	
12	General Fund (110)	20,000
13	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
14	City Support Department	
15	Sales Tax Debt Service	29,349,000
16	<u>FIRE DEBT SERVICE FUND – 410</u>	
17	Fire Department	
18	Fire Debt Service	279,000
19	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
20	City Support Functions	
21	General Obligation Bond Debt Service	97,460,000
22	<u>AVIATION OPERATING FUND – 611</u>	
23	Aviation Department	
24	Management & Professional Support	12,158,000
25	Operations, Maintenance and Security	33,721,000
26	Public Safety	7,733,000
27	Transfers to Other Funds:	
28	Airport Capital and Deferred Maintenance (613)	60,330,000
29	General Fund (110)	7,020,000
30	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
31	Municipal Development Department	
32	Parking Services	5,259,000
33	Transfers to Other Funds:	

1	General Fund (110)	726,000
2	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
3	Solid Waste Management Department	
4	Administrative Services	10,053,000
5	Clean City	15,904,000
6	Collections	26,428,000
7	Disposal	13,110,000
8	Maintenance - Support Services	7,208,000
9	Transfers to Other Funds:	
10	General Fund (110)	11,244,000
11	Refuse Disposal Capital Fund (653)	8,139,000
12	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
13	per gallon during FY/26 in the Refuse Disposal Operating fund (651). Fuel	
14	appropriations for Administrative Services, Clean City, Collections, Disposal,	
15	and Maintenance – Support Services programs will be increased up to the	
16	additional fuel surcharge revenue received at fiscal year-end.	
17	<u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u>	
18	Solid Waste Management Department	
19	Debt Service	2,767,000
20	<u>TRANSIT OPERATING FUND – 661</u>	
21	Transit Department	
22	ABQ Rapid Transit	5,474,000
23	ABQ Ride	33,927,000
24	Facility Maintenance	3,001,000
25	Paratransit Services	7,880,000
26	Special Events	96,000
27	Strategic Support	6,663,000
28	Transfer to Other Funds:	
29	General Fund (110)	6,821,000
30	Refuse Disposal Operating Fund (651)	150,000
31	Trsf to TR Capital (F665)	2,593,000
32	Trsf to TR Grants Fund (F663)	463,000
33	<u>SPORTS STADIUM OPERATING FUND – 691</u>	

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1	General Services Department	
2	Stadium Operations	1,234,000
3	Transfer to Other Funds:	
4	General Fund (110)	20,000
5	Stadium Debt Service Fund (695)	976,000
6	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
7	General Services Department	
8	Stadium Debt Service	976,000
9	<u>RISK MANAGEMENT FUND – 705</u>	
10	Finance and Administrative Services Department	
11	Risk - Fund Administration	1,297,000
12	Risk - Safety Office	2,726,000
13	Risk - Tort and Other	3,971,000
14	Risk - Workers' Comp	3,263,000
15	WC/Tort and Other Claims	29,279,000
16	Transfers to Other Funds:	
17	General Fund (110)	1,239,000
18	Human Resources Department	
19	Employee Equity	1,037,000
20	Unemployment Compensation	1,544,000
21	<u>GROUP SELF-INSURANCE FUND - 710</u>	
22	Human Resources Department	
23	Group Self Insurance	101,735,000
24	<u>FLEET MANAGEMENT FUND – 725</u>	
25	General Services Department	
26	Fleet Management	14,328,000
27	Transfer to Other Funds:	
28	General Fund (110)	481,000
29	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
30	Technology and Innovation Department	
31	Computers	500,000
32	<u>EMPLOYEE INSURANCE FUND – 735</u>	
33	Human Resources Department	

1	Insurance and Administration	7,846,000
2	Transfer to Other Funds:	
3	General Fund (110)	206,000
4	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
5	Technology and Innovation Department	
6	City Communications	12,787,000
7	Transfer to Other Funds:	
8	General Fund (110)	325,000

9 Section 7. That the following appropriations are hereby adjusted to the
10 following programs from fund balance and/or revenue for operating City
11 government in Fiscal Year 2025:

12 **GENERAL FUND – 110**

13 **Planning**

14	Code Enforcement	241,000
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15 Section 8. That the following appropriations are hereby made to the Capital
16 Program to the specific funds and projects as indicated below for Fiscal Year
17 2026:

18	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
19	<u>City Support/Fund 305</u>		
20	LEDA	Transfer from Fund 110	1,000,000
21	<u>Finance and Administrative/Fund 305</u>		
22	Convention Center Improvements	Transfer from Fund 221	721,000
23	<u>Parks & Recreation/Fund 305</u>		
24	Park Development/Parks	Transfer from Fund 110	100,000
25	Urban Forestry	Transfer from Fund 110	50,000
26	<u>Aviation/Fund 613</u>		
27	Airline Coverage Acct	Transfer from Fund 611	10,000,000
28	Land Acquisition	Transfer from Fund 611	29,330,000
29	Alb Improvement Acct	Transfer from Fund 611	10,000,000
30	Advanced Engineering	Transfer from Fund 611	1,575,000
31	DEII Improvement Acct	Transfer from Fund 611	500,000
32	Airport Security Improvements	Transfer from Fund 611	1,000,000
33	Art Program	Transfer from Fund 611	500,000

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1	Jet Bridge Rehab Project	Transfer from Fund 611	2,500,000
2	VW Electric Charges	Transfer from Fund 611	50,000
3	RNWX 8/26 Lighting Reconst Const	Transfer from Fund 611	200,000
4	Perimeter Road Rehab Design	Transfer from Fund 611	25,000
5	Sunport Blvd Rehab	Transfer from Fund 611	2,500,000
6	Taxiway B Pavement Rehap	Transfer from Fund 611	50,000
7	DEII Air Traffic Control Tower Reno	Transfer from Fund 611	2,100,000
8	<u>Solid Waste/Fund 653</u>		
9	Refuse Equipment	Transfer from Fund 651	3,700,000
10	Automatic Collect Sys	Transfer from Fund 651	400,000
11	Disposal Facilities	Transfer from Fund 651	500,000
12	Refuse Facility	Transfer from Fund 651	400,000
13	Edith Admin / Maint Facility	Transfer from Fund 651	500,000
14	Recycle Carts	Transfer from Fund 651	400,000
15	Computer Equipment	Transfer from Fund 651	400,000
16	Alternative Landfills	Transfer from Fund 651	152,000
17	Landfill Environmental	Transfer from Fund 651	1,687,000

18 Section 9. That the City of Albuquerque hereby adopts the budget
19 hereinabove described and respectfully requests approval from the State of
20 New Mexico, Local Government Division of the Department of Finance and
21 Administration.

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