

# CITY of ALBUQUERQUE

## TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-25-215 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Renée Grout, by request

1 RESOLUTION  
2 ADJUSTING FISCAL YEAR 2025 APPROPRIATIONS FOR CERTAIN FUNDS AND  
3 PROGRAMS TO PROVIDE FOR ACTUAL EXPENDITURES; AND ADJUSTING  
4 FISCAL YEAR 2026 OPERATING APPROPRIATIONS.

5 WHEREAS, expenditures in certain funds in Fiscal Year 2025 are projected  
6 to exceed appropriations; and

7 WHEREAS, fund balance or revenues are available to fund the over  
8 expenditures or adjustments; and

9 WHEREAS, adjustments are required for Fiscal Year 2026 appropriations;  
10 and

11 WHEREAS, appropriation adjustments for the operation of the City  
12 government must be approved by the Council.

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

15 Section 1. That the following amounts are hereby adjusted to certain  
16 programs from unreserved fund balance, working capital balance and/or  
17 additional revenues for Fiscal Year 2025:

18 GENERAL FUND – 110

19 Animal Welfare Department

20 Animal Care Center (350,000)

21 Arts and Culture Department

22 Biological Park 8,000

23 Chief Administrative Office Department

24 Chief Administrative Office (840,000)

25 City Support Department

26 Dues and Memberships 14,000

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1	Early Retirement	5,090,000
2	Transfer to Other Funds:	
3	Operating Grants Fund (265)	2,538,000
4	Civilian Police Oversight Department	
5	Civilian Police Oversight Agency	(740,000)
6	Community Safety Department	
7	Field Response	(850,000)
8	Economic Development Department	
9	Economic Development Investment	(50,000)
10	Environmental Health Department	
11	Strategic Support	419,000
12	Finance and Administrative Services Department	
13	Accounting	(100,000)
14	Office of Emergency Management	(70,000)
15	Office of Management and Budget	(80,000)
16	Office of MRA	(125,000)
17	Office of Equity and Inclusion	(165,000)
18	Purchasing	(125,000)
19	Strategic Support	(55,000)
20	Treasury	(60,000)
21	Fire Department	
22	Emergency Response/Field Operations	1,355,000
23	Emergency Services	12,000
24	Fire Prevention/FMO	14,000
25	General Services Department	
26	Facilities	483,000
27	Strategic Support	19,000
28	Transfer to Other Funds:	
29	Sports Stadium Operating Fund (691)	800,000
30	Health, Housing and Homelessness Department	
31	Substance Use	(1,350,000)
32	Human Resources Department	
33	B/C/J/Q Union Time	(55,000)

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1	Personnel Services	(330,000)
2	Legal Department	
3	Legal Services	(250,000)
4	Mayor's Office Department	
5	Mayor's Office	(80,000)
6	Municipal Development Department	
7	Storm Drainage	299,000
8	Street Services-F110	2,436,000
9	Transfer to Other Funds:	
10	Trsf to Gas Tax Road Fund	640,000
11	Office of the City Clerk	
12	Office of the City Clerk	91,000
13	Open and Ethical	9,000
14	Office of Inspector General	
15	Office of Inspector General	(70,000)
16	Office of Internal Audit	
17	Internal Audit	(110,000)
18	Parks and Recreation Department	
19	Park Management	(2,250,000)
20	Open Space Management	(50,000)
21	Planning Department	
22	One Stop Shop	3,179,000
23	Police Department	
24	Administrative Support	(2,250,000)
25	Professional Accountability	(250,000)
26	Senior Affairs Department	
27	Well Being	(180,000)
28	Technology and Innovation Department	
29	Citizen Services	(15,000)
30	Information Services	(85,000)
31	Youth and Family Services Department	
32	Child and Family Development	(1,600,000)
33	Educational Initiatives	(720,000)

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1	Strategic Support	(30,000)
2	<u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND – 202</u>	
3	Finance and Administrative Services Department	
4	Marijuana Equity and Community Reinvestment	10,000
5	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
6	Senior Affairs Department	
7	Senior Services Provider	987,000
8	<u>GAS TAX ROAD FUND – 282</u>	
9	Municipal Development Department	
10	Street Services-F282	746,000
11	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
12	Municipal Development Department	
13	Speed Enforcement Program	790,000
14	<u>CITY/COUNTY BUILDING OPERATIONS FUND – 290</u>	
15	General Services Department	
16	Law Enforcement Center	103,000
17	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
18	City Support Department	
19	Sales Tax Debt Service	78,000
20	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
21	City Support Department	
22	General Obligation Bond Debt Service	361,000
23	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
24	Municipal Development Department	
25	Parking Services	614,000
26	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
27	Solid Waste Management Department	
28	Clean City	46,000
29	Collections	3,889,000
30	Disposal	237,000
31	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
32	General Services Department	
33	Stadium Operations	2,479,000

1	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
2	Finance and Administrative Services Department	
3	WC/Tort and Other Claims	6,992,000
4	<b><u>GROUP SELF-INSURANCE FUND – 710</u></b>	
5	Human Resources Department	
6	Group Self Insurance	2,551,000
7	<b><u>COMMUNICATIONS FUND – 745</u></b>	
8	Technology and Innovation Department	
9	City Communications	321,000
10	Section 2. That the following amounts are hereby appropriated to the	
11	following programs from unreserved fund balance and/or working capital	
12	balance for Fiscal Year 2026:	
13	<b><u>GENERAL FUND – 110</u></b>	
14	Economic Development Department	
15	Economic Development	100,000
16	Planning Department	
17	Code Enforcement	461,000
18	Technology and Innovation Department	
19	Citizen Services	92,000
20	Information Services	(92,000)
21	<b><u>AIR QUALITY FUND – 242</u></b>	
22	Environmental Health Department	
23	Operating Permits	929,000
24	Vehicle Pollution Management	290,000

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