

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	Dues and Memberships	524,000
2	Early Retirement	5,198,000
3	GRT Administration Fee	7,920,000
4	Joint Committee on Intergovernmental Legislative Relations	252,000
5	Open and Ethical Elections	870,000
6	Transfer to Other Funds:	
7	Capital Acquisition Fund (305)	1,000,000
8	Operating Grants Fund (265)	12,000,000
9	Sales Tax Refunding D/S Fund (405)	15,061,000
10	Solid Waste Operating Fund (651)	711,000
11	Vehicle/Equipment Replacement Fund (730)	500,000
12	Civilian Police Oversight Department	
13	Civilian Police Oversight Agency	3,043,000
14	Community Safety Department	
15	Administrative Support	4,893,000
16	Field Response	10,227,000
17	Special Operations	2,814,000
18	Council Services Department	
19	Council Services	9,715,000
20	Economic Development Department	
21	Economic Development	3,056,000
22	Of this amount, \$200,000, shall be dedicated and used for the annual contract	
23	with the Albuquerque Regional Economic Alliance.	
24	Economic Development Investment	1,472,000
25	International Trade	170,000
26	Environmental Health Department	
27	Cannabis Services	130,000
28	Consumer Health	2,246,000
29	Environmental Services	863,000
30	Strategic Support	1,730,000
31	Urban Biology	665,000
32	Finance and Administrative Services Department	
33	Accounting	4,596,000

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1	Financial Support Services	1,284,000
2	Office of Emergency Management	866,000
3	Office of Management and Budget	1,696,000
4	Office of MRA	1,299,000
5	Office of Equity and Inclusion	2,116,000
6	Purchasing	2,390,000
7	Strategic Support	1,198,000
8	Treasury	1,261,000
9	Fire Department	
10	Dispatch	7,067,000
11	Emergency Response/Field Op	98,596,000
12	Emergency Services	3,839,000
13	Fire Prevention/FMO	8,161,000
14	Headquarters	5,329,000
15	Logistics/Planning	4,870,000
16	Training	4,617,000
17	General Services Department	
18	Convention Center/ASC	2,176,000
19	Energy and Sustainability	757,000
20	Facilities	8,166,000
21	Security	10,627,000
22	Strategic Support	1,169,000
23	Health, Housing and Homelessness Department	
24	Affordable Housing	948,000
25	Emergency Shelter	8,326,000
26	Gateway Center	11,183,000
27	Health and Human Services	5,095,000
28	Of this amount, \$250,000 shall be dedicated for the Domestic Violence Sexual	
29	Assault Commission.	
30	Homeless Support Services	7,031,000
31	Of this amount, \$600,000 shall be used for a new Homeless Prevention program.	
32	Mental Health	5,199,000
33	Strategic Support	3,521,000

1	Substance Use	3,294,000
2	Human Resources Department	
3	B/C/J/Q Union Time	131,000
4	Personnel Services	5,723,000
5	Legal Department	
6	Legal Services	7,668,000
7	Mayor's Office Department	
8	Mayor's Office	1,207,000
9	Municipal Development Department	
10	Construction	2,117,000
11	Design Recovered CIP	2,207,000
12	Design Recovered Storm	3,422,000
13	Real Property	839,000
14	Special Events Parking	19,000
15	Storm Drainage	3,499,000
16	Strategic Support	3,382,000
17	Streets	6,852,000
18	Street Services - F110	13,807,000
19	Transfer to Other Funds:	
20	Trsf to Gas Tax Road Fund	1,000,000
21	Office of the City Clerk	
22	Administrative Hearing Office	589,000
23	Office of the City Clerk	4,387,000
24	Open and Ethical	90,000
25	Office of Inspector General	
26	Office of Inspector General	899,000
27	Office of Internal Audit	
28	Internal Audit	1,081,000
29	Parks and Recreation Department	
30	Aquatic Services	6,590,000
31	CIP Funded Employees	3,069,000
32	Golf	5,132,000
33	Open Space Management	6,713,000

1	Park Management	21,853,000
2	Recreation	5,521,000
3	Strategic Support	2,363,000
4	Transfer to Other Funds:	
5	Capital Acquisition Fund (305)	150,000
6	Planning Department	
7	Code Enforcement	5,052,000
8	One Stop Shop	10,737,000
9	Strategic Support	4,146,000
10	Urban Design and Development	3,220,000
11	Transfer to Other Funds:	
12	Refuse Disposal Operating Fund (651)	463,000
13	Police Department	
14	Administrative Support	25,619,000
15	Investigative Services	63,028,000
16	Neighborhood Policing	124,648,000
17	Off-Duty Police Overtime	1,000,000
18	Office of the Superintendent	23,251,000
19	Prisoner Transport	4,072,000
20	Professional Accountability	30,851,000
21	Transfer to Other Funds:	
22	Parking Facilities Operating Fund (641)	400,000
23	Senior Affairs Department	
24	Basic Services	833,000
25	Strategic Support	3,165,000
26	Mañana de Oro shall receive nonrecurring funding of \$10,000, Tarde de Oro	
27	shall receive nonrecurring funding of \$10,000, Teeniors shall receive	
28	nonrecurring funding of \$30,000.	
29	Well Being	7,393,000
30	Technology and Innovation Department	
31	Citizen Services	4,051,000
32	Data Management for APD	1,215,000
33	Information Services	12,611,000

1	Transit Department	
2	Transfer to Other Funds	
3	Transit Operating Fund (661)	29,231,000
4	Youth and Family Services Department	
5	Child and Family Development	5,613,000
6	Community Recreation	15,619,000
7	Educational Initiatives	2,566,000
8	Strategic Support	1,421,000
9	<u>LOCAL GOVERNMENT ABATEMENT FUND – 201</u>	
10	Finance and Administrative Services Department	
11	Recovery Housing	214,000
12	<u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND - 202</u>	
13	Finance and Administrative Services Department	
14	Marijuana Equity and Community Reinvestment	3,900,000
15	<u>FIRE FUND – 210</u>	
16	Fire Department	
17	State Fire Fund	3,069,000
18	Transfer to Other Funds:	
19	Fire Debt Service Fund (410)	279,000
20	<u>LODGERS' TAX FUND – 220</u>	
21	Finance and Administrative Services Department	
22	Lodgers' Promotion	8,784,000
23	Transfer to Other Funds:	
24	General Fund (110)	2,463,000
25	This increased funding shall be used for tourism projects, including the Cycling	
26	USAC Masters Championship (\$350,000), the City's Indoor Track (\$320,000),	
27	programming funds for Bands of Enchantment (\$580,000), Fusion & Route 66	
28	Events (\$90,000), Globalbuquerque & Route 66 Events (\$50,000), NM Music	
29	Festival (\$50,000), AfroMundo Festival (\$10,000).	
30	Sales Tax Refunding D/S Fund (405)	7,658,000
31	Lodgers' Tax appropriations are based on estimated revenue at the beginning of	
32	each fiscal year. Actual revenue may exceed estimated revenue causing	
33	promotional and debt appropriations to be deficient prior to the end of the fiscal	

1 year. If actual revenue exceeds estimated revenue, the variance is hereby
2 appropriated to satisfy contractual promotional payments and debt obligations
3 by the standard 50/50 revenue allocation.

4 **HOSPITALITY TAX FUND – 221**

5 Finance and Administrative Services Department

6 Lodgers' Promotion 1,854,000

7 Transfer to Other Funds:

8 Capital Acquisition Fund (305) 721,000

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

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

17 Arts & Culture Department

18 Balloon Center Projects 8,000

19 Community Events Projects 63,000

20 Museum Projects 259,000

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

22 Arts & Culture Department

23 BioPark Projects 2,500,000

24 **AIR QUALITY FUND – 242**

25 Environmental Health Department

26 Operating Permits 3,120,000

27 Vehicle Pollution Management 1,425,000

28 Transfer to Other Funds:

29 General Fund (110) 651,000

30 **SENIOR SERVICES PROVIDER FUND – 250**

31 Senior Affairs Department

32 CDBG Services 119,000

33 Senior Services Provider 8,345,000

1	Transfer to Other Funds:	
2	General Fund (110)	948,000
3	<u>OPERATING GRANTS FUND – 265</u>	
4	Health, Housing and Homelessness Department	
5	Prepaid Rapid Rehousing	8,000,000
6	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
7	Police Department	
8	Crime Lab Project	2,000
9	Law Enforcement Protection Act	1,385,000
10	Law Enforcement Protection Act – Aviation	20,000
11	Transfer to Other Funds:	
12	General Fund (110)	100,000
13	<u>GAS TAX ROAD FUND – 282</u>	
14	Municipal Development Department	
15	Street Services - F282	5,193,000
16	Transfer to Other Funds:	
17	General Fund (110)	248,000
18	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
19	Municipal Development Department	
20	Speed Enforcement Program	2,790,000
21	Transfer to Other Fund:	
22	General Fund (110)	1,000,000
23	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
24	General Services Department	
25	Law Enforcement Center	641,000
26	Transfer to Other Funds:	
27	General Fund (110)	20,000
28	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
29	City Support Department	
30	Sales Tax Debt Service	29,349,000
31	<u>FIRE DEBT SERVICE FUND – 410</u>	
32	Fire Department	
33	Fire Debt Service	279,000

1	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
2	City Support Functions	
3	General Obligation Bond Debt Service	97,460,000
4	<u>AVIATION OPERATING FUND – 611</u>	
5	Aviation Department	
6	Management & Professional Support	12,158,000
7	Operations, Maintenance and Security	33,721,000
8	Public Safety	7,733,000
9	Transfers to Other Funds:	
10	Airport Capital and Deferred Maintenance (613)	60,330,000
11	General Fund (110)	7,020,000
12	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
13	Municipal Development Department	
14	Parking Services	5,259,000
15	Transfers to Other Funds:	
16	General Fund (110)	726,000
17	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
18	Solid Waste Management Department	
19	Administrative Services	10,053,000
20	Clean City	15,904,000
21	Collections	26,428,000
22	Disposal	13,110,000
23	Maintenance - Support Services	7,208,000
24	Transfers to Other Funds:	
25	General Fund (110)	11,244,000
26	Refuse Disposal Capital Fund (653)	8,139,000
27	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
28	per gallon during FY/26 in the Refuse Disposal Operating fund (651). Fuel	
29	appropriations for Administrative Services, Clean City, Collections, Disposal,	
30	and Maintenance – Support Services programs will be increased up to the	
31	additional fuel surcharge revenue received at fiscal year-end.	
32	<u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u>	
33	Solid Waste Management Department	

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1	Debt Service	2,767,000
2	<u>TRANSIT OPERATING FUND – 661</u>	
3	Transit Department	
4	ABQ Rapid Transit	5,474,000
5	ABQ Ride	33,369,000
6	Facility Maintenance	3,001,000
7	Paratransit Services	7,880,000
8	Special Events	96,000
9	Strategic Support	7,221,000
10	Transfer to Other Funds:	
11	General Fund (110)	6,821,000
12	Refuse Disposal Operating Fund (651)	150,000
13	Trsf to TR Capital (F665)	2,593,000
14	Trsf to TR Grants Fund (F663)	463,000
15	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
16	General Services Department	
17	Stadium Operations	1,234,000
18	Transfer to Other Funds:	
19	General Fund (110)	20,000
20	Stadium Debt Service Fund (695)	976,000
21	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
22	General Services Department	
23	Stadium Debt Service	976,000
24	<u>RISK MANAGEMENT FUND – 705</u>	
25	Finance and Administrative Services Department	
26	Risk - Fund Administration	1,297,000
27	Risk - Safety Office	2,726,000
28	Risk - Tort and Other	3,971,000
29	Risk - Workers' Comp	3,263,000
30	WC/Tort and Other Claims	29,279,000
31	Transfers to Other Funds:	
32	General Fund (110)	1,239,000
33	Human Resources Department	

1	Employee Equity	1,037,000
2	Unemployment Compensation	1,544,000
3	<u>GROUP SELF - INSURANCE FUND – 710</u>	
4	Human Resources Department	
5	Group Self Insurance	101,735,000
6	<u>FLEET MANAGEMENT FUND – 725</u>	
7	General Services Department	
8	Fleet Management	14,328,000
9	Transfer to Other Funds:	
10	General Fund (110)	481,000
11	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
12	Technology and Innovation Department	
13	Computers	500,000
14	<u>EMPLOYEE INSURANCE FUND – 735</u>	
15	Human Resources Department	
16	Insurance and Administration	7,846,000
17	Transfer to Other Funds:	
18	General Fund (110)	206,000
19	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
20	Technology and Innovation Department	
21	City Communications	12,787,000
22	Transfer to Other Funds:	
23	General Fund (110)	325,000
24	Section 7. That the following appropriations are hereby adjusted to the	
25	following programs from fund balance and/or revenue for operating City	
26	government in Fiscal Year 2025:	
27	<u>GENERAL FUND – 110</u>	
28	Planning	
29	Code Enforcement	241,000
30	Section 8. That the following appropriations are hereby made to the Capital	
31	Program to the specific funds and projects as indicated below for Fiscal Year	
32	2026:	

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

1 Section 9. That the City of Albuquerque hereby adopts the budget
2 hereinabove described and respectfully requests approval from the State of
3 New Mexico, Local Government Division of the Department of Finance and
4 Administration.

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