

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

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

SPONSORED BY: Renée Grout, by request

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

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.

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

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

4 **Section 5 [4].** 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.

11 Animal Welfare Department

1	Capital Acquisition Fund (305)		1,000,000
2	Operating Grants Fund (265)	[8,000,000]	<u>[12,000,000]</u>
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	<u>9,815,000</u>
14	Economic Development Department		
15	Economic Development	2,835,000	<u>2,836,000</u>
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	<u>1,730,000</u>
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	<u>2,390,000</u>
32	Strategic Support	1,072,000	<u>1,077,000</u>
33	Treasury		1,261,000

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	11,183,000
19	Health and Human Services	4,895,000	5,095,000
20	Homeless Support Services	7,306,000	7,161,000
21	Of this amount, \$600,000 shall be used for a new Homeless Prevention program.		
22	Mental Health	5,029,000	5,199,000
23	Strategic Support	3,386,000	3,361,000
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	7,662,000	7,668,000
30	Mayor's Office Department		
31	Mayor's Office	1,209,000	1,207,000
32	Municipal Development Department		
33	Construction		2,117,000

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

1	Design Recovered CIP	2,339,000	2,207,000
2	Design Recovered Storm		3,422,000
3	Real Property	977,000	839,000
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	4,387,000
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	2,484,000
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

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	31,901,000 31,851,000
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 3,165,000
16	Well Being	7,393,000
17	Technology and Innovation Department	
18	Citizen Services	4,048,000 4,051,000
19	Data Management for APD	1,215,000
20	Information Services	12,608,000 12,611,000
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 2,966,000
28	Strategic Support	1,421,000
29	<u>LOCAL GOVERNMENT ABATEMENT FUND -201</u>	
30	Finance and Administrative Services Department	
31	Recovery Housing	214,000
32	<u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND - 202</u>	
33	Finance and Administrative Services Department	

1 Marijuana Equity and Community Reinvestment 3,900,000
2 FIRE FUND - 210

3 Fire Department

4 State Fire Fund 3,069,000

5 Transfer to Other Funds:

6 Fire Debt Service Fund (410) 279,000

7 LODGERS' TAX FUND - 220

8 Finance and Administrative Services Department

9 Lodgers' Promotion 8,784,000

10 Transfer to Other Funds:

11 General Fund (110) ~~1,963,000~~ 2,463,000

12 This increased funding shall be used for tourism projects, including the Cycling
13 USAC Masters Championship ~~[((\$350,000))]~~, the City's Indoor Track ~~[((\$320,000))]~~,
14 ~~and~~ programming funds for Bands of Enchantment ~~[((\$580,000))]~~, Fusion & Route
15 66 Events (\$90,000), Globalbuquerque & Route 66 Events (\$50,000), NM Music
16 Festival (\$50,000), AfroMundo Festival (\$10,000)]

17 Sales Tax Refunding D/S Fund (405) 7,658,000

18 Lodger's Tax appropriations are based on estimated revenue at the beginning of
19 each fiscal year. Actual revenue may exceed estimated revenue causing
20 promotional and debt appropriations to be deficient prior to the end of the fiscal
21 year. If actual revenue exceeds estimated revenue, the variance is hereby
22 appropriated to satisfy contractual promotional payments and debt obligations
23 by the standard 50/50 revenue allocation.

24 HOSPITALITY TAX FUND - 221

25 Finance and Administrative Services Department

26 Lodgers' Promotion 1,854,000

27 Transfer to Other Funds:

28 Capital Acquisition Fund (305) 721,000

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

30 Hospitality Fee appropriations are based on estimated revenue at the beginning
31 of each fiscal year. Actual revenue may exceed estimated revenue causing
32 promotional and debt appropriations to be deficient prior to the end of the fiscal
33 year. If actual revenue exceeds estimated revenue, the variance is hereby

- 1 appropriated to satisfy contractual promotional payments and debt obligations
- 2 by the standard 50/50 revenue allocation.

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

4 **Arts & Culture Department**

5	Balloon Center Projects	8,000
6	Community Events Projects	63,000
7	Museum Projects	259,000

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

9 **Arts & Culture Department**

10	BioPark Projects	2,500,000
----	------------------	-----------

11 **AIR QUALITY FUND – 242**

12 **Environmental Health Department**

13	Operating Permits	3,120,000
14	Vehicle Pollution Management	1,425,000

15 **Transfer to Other Funds:**

16	General Fund (110)	651,000
----	--------------------	---------

17 **SENIOR SERVICES PROVIDER FUND – 250**

18 **Senior Affairs Department**

19	CDBG Services	119,000
20	Senior Services Provider	8,345,000
21	Transfer to Other Funds:	
22	General Fund (110)	948,000

23 **OPERATING GRANTS FUND – 265**

24 **Health, Housing and Homelessness Department**

25	Prepaid Rapid Rehousing	[4,000,000] [8,000,000]
----	-------------------------	------------------------------------

26 **METROPOLITAN REDEVELOPMENT AGENCY FUND– 275**

27 **Transfer to Other Funds:**

28	General Fund (110)	900,000
----	--------------------	---------

29 **LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280**

30 **Police Department**

31	Crime Lab Project	2,000
32	Law Enforcement Protection Act	1,385,000
33	Law Enforcement Protection Act – Aviation	20,000

1	Transfer to Other Funds:	
2	General Fund (110)	100,000
3	<u>GAS TAX ROAD FUND - 282</u>	
4	Municipal Development Department	
5	Street Services-F282	5,193,000
6	Transfer to Other Funds:	
7	General Fund (110)	248,000
8	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
9	Municipal Development Department	
10	Speed Enforcement Program	2,790,000
11	Transfer to Other Fund:	
12	General Fund (110)	1,000,000
13	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
14	General Services Department	
15	Law Enforcement Center	641,000
16	Transfer to Other Funds:	
17	General Fund (110)	20,000
18	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
19	City Support Department	
20	Sales Tax Debt Service	29,349,000
21	<u>FIRE DEBT SERVICE FUND – 410</u>	
22	Fire Department	
23	Fire Debt Service	279,000
24	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
25	City Support Functions	
26	General Obligation Bond Debt Service	97,460,000
27	<u>AVIATION OPERATING FUND – 611</u>	
28	Aviation Department	
29	Management & Professional Support	12,158,000
30	Operations, Maintenance and Security	33,721,000
31	Public Safety	7,733,000
32	Transfers to Other Funds:	
33	Airport Capital and Deferred Maintenance (613)	60,330,000

1	General Fund (110)	7,020,000	
2	<u>PARKING FACILITIES OPERATING FUND – 641</u>		
3	Municipal Development Department		
4	Parking Services	5,259,000	
5	Transfers to Other Funds:		
6	General Fund (110)	726,000	
7	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>		
8	Solid Waste Management Department		
9	Administrative Services	10,053,000	
10	Clean City	15,904,000	
11	Collections	26,428,000	
12	Disposal	13,110,000	
13	Maintenance - Support Services	7,208,000	
14	Transfers to Other Funds:		
15	General Fund (110)	11,244,000	
16	Refuse Disposal Capital Fund (653)	8,139,000	
17	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30		
18	per gallon during FY/26 in the Refuse Disposal Operating fund (651). Fuel		
19	appropriations for Administrative Services, Clean City, Collections, Disposal,		
20	and Maintenance – Support Services programs will be increased up to the		
21	additional fuel surcharge revenue received at fiscal year-end.		
22	<u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u>		
23	Solid Waste Management Department		
24	Debt Service	2,767,000	
25	<u>TRANSIT OPERATING FUND – 661</u>		
26	Transit Department		
27	ABQ Rapid Transit	5,474,000	
28	ABQ Ride	33,927,000	33,369,000
29	Facility Maintenance	3,001,000	
30	Paratransit Services	7,880,000	
31	Special Events	96,000	
32	Strategic Support	6,663,000	7,221,000
33	Transfer to Other Funds:		

1	General Fund (110)	6,821,000
2	Refuse Disposal Operating Fund (651)	150,000
3	Trsf to TR Capital (F665)	2,593,000
4	Trsf to TR Grants Fund (F663)	463,000
5	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
6	General Services Department	
7	Stadium Operations	1,234,000
8	Transfer to Other Funds:	
9	General Fund (110)	20,000
10	Stadium Debt Service Fund (695)	976,000
11	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
12	General Services Department	
13	Stadium Debt Service	976,000
14	<u>RISK MANAGEMENT FUND – 705</u>	
15	Finance and Administrative Services Department	
16	Risk - Fund Administration	1,297,000
17	Risk - Safety Office	2,726,000
18	Risk - Tort and Other	3,971,000
19	Risk - Workers' Comp	3,263,000
20	WC/Tort and Other Claims	29,279,000
21	Transfers to Other Funds:	
22	General Fund (110)	1,239,000
23	Human Resources Department	
24	Employee Equity	1,037,000
25	Unemployment Compensation	1,544,000
26	<u>GROUP SELF-INSURANCE FUND - 710</u>	
27	Human Resources Department	
28	Group Self Insurance	101,735,000
29	<u>FLEET MANAGEMENT FUND – 725</u>	
30	General Services Department	
31	Fleet Management	14,328,000
32	Transfer to Other Funds:	
33	General Fund (110)	481,000

1 **VEHICLE / EQUIPMENT REPLACEMENT FUND – 730**

2 Technology and Innovation Department

3 Computers 500,000

4 **EMPLOYEE INSURANCE FUND – 735**

5 Human Resources Department

6 Insurance and Administration 7,846,000

7 Transfer to Other Funds:

8 General Fund (110) 206,000

9 **COMMUNICATIONS MANAGEMENT FUND – 745**

10 Technology and Innovation Department

11 City Communications 12,787,000

12 Transfer to Other Funds:

13 General Fund (110) 325,000

14 Section 7-[6]. That the following appropriations are hereby adjusted to the
15 following programs from fund balance and/or revenue for operating City
16 government in Fiscal Year 2025:

17 **GENERAL FUND – 110**

18 Planning

19 Code Enforcement 241,000

20 Section 8 [7]. That the following appropriations are hereby made to the

21 Capital Program to the specific funds and projects as indicated below for Fiscal
22 Year 2026:

23 **Department/Fund** **Source** **Amount**

24 **City Support/Fund 305**

25 LEDA Transfer from Fund 110 1,000,000

26 **Finance and Administrative/Fund 305**

27 Convention Center Improvements Transfer from Fund 221 721,000

28 **Parks & Recreation/Fund 305**

29 Park Development/Parks Transfer from Fund 110 100,000

30 Urban Forestry Transfer from Fund 110 50,000

31 **Aviation/Fund 613**

32 Airline Coverage Acct Transfer from Fund 611 10,000,000

33 Land Acquisition Transfer from Fund 611 29,330,000

1	Alb Improvement Acct	Transfer from Fund 611	10,000,000
2	Advanced Engineering	Transfer from Fund 611	1,575,000
3	DEll Improvement Acct	Transfer from Fund 611	500,000
4	Airport Security Improvements	Transfer from Fund 611	1,000,000
5	Art Program	Transfer from Fund 611	500,000
6	Jet Bridge Rehab Project	Transfer from Fund 611	2,500,000
7	VW Electric Charges	Transfer from Fund 611	50,000
8	RNWX 8/26 Lighting Reconst Const	Transfer from Fund 611	200,000
9	Perimeter Road Rehab Design	Transfer from Fund 611	25,000
10	Sunport Blvd Rehab	Transfer from Fund 611	2,500,000
11	Taxiway B Pavement Rehab	Transfer from Fund 611	50,000
12	DEll Air Traffic Control Tower Reno	Transfer from Fund 611	2,100,000
13	<u>Solid Waste/Fund 653</u>		
14	Refuse Equipment	Transfer from Fund 651	3,700,000
15	Automatic Collect Sys	Transfer from Fund 651	400,000
16	Disposal Facilities	Transfer from Fund 651	500,000
17	Refuse Facility	Transfer from Fund 651	400,000
18	Edith Admin / Maint Facility	Transfer from Fund 651	500,000
19	Recycle Carts	Transfer from Fund 651	400,000
20	Computer Equipment	Transfer from Fund 651	400,000
21	Alternative Landfills	Transfer from Fund 651	152,000
22	Landfill Environmental	Transfer from Fund 651	1,687,000

23 Section 9 [8]. That the City of Albuquerque hereby adopts the budget
24 hereinabove described and respectfully requests approval from the State of
25 New Mexico, Local Government Division of the Department of Finance and
26 Administration.