



Legislation Text

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**CITY of ALBUQUERQUE**  
**TWENTY-SIXTH COUNCIL**

COUNCIL BILL NO. C/S R-24-36

ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Klarissa Peña

RESOLUTION

C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2025, Beginning July 1, 2024 And Ending June 30, 2025; Adjusting Fiscal Year 2024 Appropriations; And Appropriating Capital Funds (Peña)

APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2025, BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025; ADJUSTING FISCAL YEAR 2024 APPROPRIATIONS; AND APPROPRIATING CAPITAL FUNDS.

WHEREAS, the Charter of the City of Albuquerque requires the Mayor to formulate the annual operating budget for the City of Albuquerque; and

WHEREAS, the Charter of the City of Albuquerque requires the Council to approve or amend and approve the Mayor's budget; and

WHEREAS, the governing body of the City of Albuquerque, State of New Mexico has developed a budget for Fiscal Year 2025 and respectfully requests approval from the State of New Mexico, Local Government Division of the Department of Finance and Administration; and

WHEREAS, appropriations for the operation of the City government must be approved by the Council.

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

Section 1. That the amount of \$70,933,000 is hereby reserved in the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2025.

Section 2. That the amount of \$3,823,000 is reserved for IAFF wage adjustment subject to CBA negotiations. Upon execution of a contract agreement, the amount is hereby unreserved and will be distributed to the respective programs within the Fire Department.

Section 3. That the amount of \$1,550,000 is reserved for a tiered cost of living increase for non-union employees. 5% for those making less than \$50,000 a year, 4% for those making less than \$75,000 a year, 3% for those making less than \$100,000 a year, and 2% for those making more than \$100,000 a year. These increases will augment by 1% what was proposed in the Mayor's budget. The increases will be distributed to the respective departments and

programs by the Office of Management and Budget.

Section 4. That the following amounts are hereby appropriated to the following programs for operating City government during Fiscal Year 2025:

GENERAL FUND - 110

Animal Welfare Department

Animal Care Center 16,653,000

Arts and Culture Department

Biological Park 17,986,000

CABQ Media 1,174,000

CIP Bio Park 625,000

Community Events 5,777,000

Explora 1,792,000

Museum 4,188,000

Museum-Balloon 1,785,000

Public Arts and Urban Enhancement 844,000

Public Library 16,590,000

Strategic Support 2,470,000

Chief Administrative Office Department

Chief Administrative Office 6,663,000

City Support Functions

Dues and Memberships 506,000

Early Retirement 4,545,000

GRT Administration Fee 7,627,000

Joint Committee on Intergovernmental Legislative Relations 257,000

Open and Ethical Elections 845,000

Transfer to Other Funds:

Capital Acquisition Fund (305) 1,000,000

Operating Grants Fund (265) 6,000,000

Sales Tax Refunding D/S Fund (405) 14,965,000

Solid Waste Operating Fund (651) 711,000

Vehicle/Equipment Replacement Fund (730) 500,000

Civilian Police Oversight Department

Civilian Police Oversight Agency 2,825,000

Community Safety Department

Administrative Support 5,018,000

Field Response 10,110,000

Special Operations 2,814,000

Council Services Department

Council Services		8,694,000
Economic Development Department		
Economic Development	3,102,000	
Economic Development Investment		1,722,000
International Trade	171,000	
Environmental Health Department		
Cannabis Services		125,000
Consumer Health		2,261,000
Environmental Services	857,000	
Strategic Support		1,338,000
Urban Biology	665,000	
Finance and Administrative Services Department		
Accounting		4,514,000
Financial Support Services		1,228,000
Office of Emergency Management		920,000
Office of Equity and Inclusion		2,183,000
Office of Management and Budget		1,592,000
Office of MRA	1,242,000	
Purchasing		2,372,000
Strategic Support		1,112,000
Treasury		1,135,000
Fire Department		
Dispatch		6,827,000
Emergency Response/Field Op		
87,523,000	Emergency Services	3,583,000
Fire Prevention/FMO	8,224,000	
Headquarters	4,873,000	
Logistics/Planning		4,747,000
Training		4,148,000
General Services Department		
Convention Center	/ASC	2,121,000
Energy and Sustainability		742,000
Facilities		7,888,000
Security		10,872,000
Strategic Support		1,391,000
Health, Housing and Homelessness Department		
Affordable Housing	8,954,000	
Emergency Shelter	7,106,000	

Gibson Health Hub Operating		9,957,000
Health and Human Services		5,330,000
Homeless Support Services		7,890,000
Mental Health	5,135,000	

Of this amount, \$400,000 shall be used as matching funds to leverage Federal Medicaid or Medicare resources for either the Home and Community Based Services (HCBS) 1915(c) Waiver or the Medicaid 1115 Demonstration Waiver, creating a pilot program offering wrap-around services for individuals with psychiatric and/or substance abuse disorders.

Strategic Support		3,399,000
Substance Use	3,430,000	

Human Resources Department

B/C/J/Q Union Time	131,000	
Personnel Services	5,917,000	

Legal Department

Legal Services	6,684,000	
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Mayor's Office Department

Mayor's Office	1,248,000	
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Municipal Development Department

Construction	1,983,000	
Design Recovered CIP	2,529,000	
Design Recovered Storm		2,930,000
Real Property	977,000	
Special Events Parking	19,000	
Storm Drainage	3,246,000	
Strategic Support		4,220,000
Streets	6,150,000	
Street Services-F110	14,572,000	

Transfer to Other Funds:

Gas Tax Road Fund (282)		1,000,000
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Office of the City Clerk

Administrative Hearing Office		506,000
Office of the City Clerk	5,319,000	
Open and Ethical		90,000

Office of Inspector General

Office of Inspector General		813,000
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Office of Internal Audit

Internal Audit	1,136,000	
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Parks and Recreation Department

Aquatic Services	6,459,000	
The proposed fee increase in aquatics is hereby eliminated and shall be offset with the balance of the revenue generated from a golf fee increase of \$1 per round.		
<b>CIP Funded Employees</b>	<b>3,026,000</b>	
<b>Golf</b>	<b>5,151,000</b>	
<b>Open Space Management</b>	<b>5,421,000</b>	
<b>Park Management</b>	<b>21,586,000</b>	
<b>Recreation</b>	<b>5,541,000</b>	
<b>Strategic Support</b>	<b>2,250,000</b>	
<b>Transfer to Other Funds:</b>		
<b>Capital Acquisition Fund (305)</b>	<b>150,000</b>	
<b>Planning Department</b>		
<b>Code Enforcement</b>		<b>5,081,000 One</b>
<b>Stop Shop</b>	<b>10,353,000</b>	
<b>Strategic Support</b>	<b>3,213,000</b>	
<b>Urban Design and Development</b>	<b>3,177,000</b>	
<b>Transfer to Other Funds:</b>		
<b>Refuse Disposal Operating Fund (651)</b>	<b>463,000</b>	
<b>Police Department</b>		
<b>Administrative Support</b>	<b>24,518,000</b>	
<b>Investigative Services</b>	<b>60,738,000</b>	
<b>Neighborhood Policing</b>	<b>123,978,000</b>	
<b>Off-Duty Police Overtime</b>	<b>1,200,000</b>	
<b>Office of the Superintendent</b>	<b>24,357,000</b>	
<b>Prisoner Transport</b>	<b>4,215,000</b>	
<b>Professional Accountability</b>	<b>30,995,000</b>	
<b>Transfer to Other Funds:</b>		
<b>Parking Facilities Operating Fund (641)</b>	<b>200,000</b>	
<b>Senior Affairs Department</b>		
<b>Basic Services</b>	<b>774,000</b>	
<b>Strategic Support</b>	<b>3,344,000</b>	
<b>Well Being</b>	<b>6,959,000</b>	
<b>Technology and Innovation Department</b>		
<b>Citizen Services</b>	<b>4,206,000</b>	
<b>Data Management for APD</b>	<b>1,111,000</b>	
<b>Information Services</b>	<b>12,596,000</b>	
<b>Transit Department</b>		
<b>Transfer to Transit Operating Fund (661)</b>	<b>30,081,000</b>	

**Youth and Family Services Department**

Child and Family Development	5,556,000
Community Recreation	17,391,000
Educational Initiatives	2,825,000
Strategic Support	1,165,000

**FIRE FUND - 210**

**Fire Department**

State Fire Fund	3,041,000
Transfer to Other Funds:	
Fire Debt Service Fund (410)	279,000

**LODGERS' TAX FUND - 220**

**Finance and Administrative Services Department**

Lodgers' Promotion	8,516,000
Transfer to Other Funds:	
General Fund (110)	513,000
Sales Tax Refunding D/S Fund (405)	8,873,000

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

**HOSPITALITY TAX FUND - 221**

**Finance and Administrative Services Department**

Lodgers' Promotion	1,826,000
Transfer to Other Funds:	
Capital Acquisition Fund (305)	689,000
Sales Tax Refunding D/S Fund (405)	1,137,000

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

**CULTURAL AND RECREATION PROJECTS FUND - 225**

**Arts & Culture Department**

Balloon Center Projects	8,000
Community Events Projects	63,000
Museum Projects	259,000

**ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235**

**Arts & Culture Department**

2,400,000

**BioPark Projects**

**AIR QUALITY FUND - 242**

**Environmental Health Department**

Operating Permits	2,811,000
Vehicle Pollution Management	1,404,000
Transfer to Other Funds:	
General Fund (110)	380,000

**SENIOR SERVICES PROVIDER FUND - 250**

**Senior Affairs Department**

CDBG Services	119,000
Senior Services Provider	7,968,000
Transfer to Other Funds:	
General Fund (110)	814,000

**LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280**

**Police Department**

Crime Lab Project	35,000
Law Enforcement Protection Act	1,280,000
Law Enforcement Protection Act - Aviation	20,000
Law Enforcement Recruitment Fund	1,250,000
Transfer to Other Funds:	
General Fund (110)	100,000

**GAS TAX ROAD FUND - 282**

**Municipal Development Department**

Street Services-F282	6,862,000
Transfer to Other Funds:	
General Fund (110)	248,000

**AUTOMATED SPEED ENFORCEMENT FUND - 289**

**Municipal Development Department**

Speed Enforcement Program	2,505,000
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**CITY/COUNTY FACILITIES FUND - 290**

**General Services Department**

Law Enforcement Center	589,000
Transfer to Other Funds:	
General Fund (110)	20,000

**SALES TAX REFUNDING DEBT SERVICE FUND - 405**

**City Support Functions**

Sales Tax Refunding Debt Service	28,988,000
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**FIRE DEBT SERVICE FUND - 410**

**Fire Department**

Debt Service 279,000

**GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415**

City Support Functions

General Obligation Bond Debt Service 67,455,000

**AVIATION OPERATING FUND - 611**

Aviation Department

Management & Professional Support 8,579,000

Operations, Maintenance and Security 32,596,000

Public Safety 7,323,000

Transfers to Other Funds:

Airport Capital and Deferred Maintenance (613) 31,000,000

General Fund (110) 6,219,000

**AVIATION REVENUE BOND DEBT SERVICE FUND - 615**

Aviation Department

Debt Service 1,561,000

**PARKING FACILITIES OPERATING FUND - 641**

Municipal Development Department

Parking Services 5,094,000

Transfers to Other Funds:

General Fund (110) 628,000

**REFUSE DISPOSAL OPERATING FUND - 651**

Solid Waste Management Department

Administrative Services 9,760,000

Clean City 15,786,000

Of that amount, \$400,000 shall be used to create and engage diverse teams on the ground to foster connections, collect insights, and collaborate with allied organizations to link individuals in need with available resources, while also contributing to cleanup efforts on Central Avenue from approximately 114th street to Tramway Boulevard, and on Louisiana from Menaul to Lomas, excluding the areas currently serviced by the successful block by block providers.

Collections 26,303,000

Disposal 13,019,000

Maintenance - Support Services 7,117,000

Transfers to Other Funds:

General Fund (110) 9,763,000

Refuse Disposal Capital Fund (653) 12,012,000

Refuse Disposal Debt Service Fund (655) 2,784,000

A contingent appropriation is made based upon the cost of fuel exceeding \$2.30 per gallon during FY/25 in the Refuse Disposal Operating fund (651). Fuel appropriations for Administrative Services, Clean City, Collections,



Disposal, and Maintenance-Support Services programs will be increased up to the additional fuel surcharge revenue received at fiscal year-end.

**REFUSE DISPOSAL DEBT SERVICE FUND - 655**

**Solid Waste Management Department**

Debt Service 2,784,000

**TRANSIT OPERATING FUND - 661**

**Transit Department**

ABQ Rapid Transit 5,736,000

ABQ Ride 33,935,000

Facility Maintenance 3,100,000

Paratransit Services 8,048,000

Special Events 96,000

Strategic Support 4,251,000

**Transfer to Other Funds:**

General Fund (110) 7,048,000

Refuse Disposal Operating Fund (651) 150,000

Transfer to TR Capital (F665) 2,593,000

Transfer to TR Grants Fund (F663) 463,000

**SPORTS STADIUM OPERATING FUND - 691**

**General Services Department**

Stadium Operations 1,222,000

**Transfer to Other Funds:**

General Fund (110) 21,000

Stadium Debt Service Fund (695) 976,000

**SPORTS STADIUM DEBT SERVICE FUND - 695**

**General Services Department**

Debt Service 966,000

**RISK MANAGEMENT FUND - 705**

**Finance and Administrative Services Department**

Risk-Fund Administration 1,258,000

Risk-Safety Office 2,659,000

Risk-Tort and Other 3,954,000

Risk-Workers' Comp 3,245,000

WC/Tort and Other Claims 29,279,000

**Transfers to Other Funds:**

General Fund (110) 1,113,000

**Human Resources Department**

Unemployment Compensation 1,540,000

Employee Equity	1,016,000
<b><u>GROUP SELF-INSURANCE FUND - 710</u></b>	
Human Resources Department	
Group Self Insurance	99,603,000
<b><u>FLEET MANAGEMENT FUND - 725</u></b>	
General Services Department	
Fleet Management	14,250,000
Transfer to Other Funds:	
General Fund (110)	604,000

**VEHICLE/EQUIPMENT REPLACEMENT FUND - 730**

Technology and Innovation Department	
Computers	500,000

**EMPLOYEE INSURANCE FUND - 735**

Human Resources Department	
Insurance and Administration	7,550,000
Transfer to Other Funds:	
General Fund (110)	179,000

**COMMUNICATIONS MANAGEMENT FUND - 745**

Technology and Innovation Department	
City Communications	11,520,000
Transfer to Other Funds:	
Transfer to General Fund (110)	307,000

Section 5. That the following appropriations are hereby adjusted to the following programs from fund balance and/or revenue for operating City government in Fiscal Year 2024:

**GENERAL FUND - 110**

Council Services Department	
Council Services	300,000
Parks and Recreation Department	
Open Space Management	31,000
Police Department	
Neighborhood Policing	(388,000)
Transfer to Other Funds:	
Parking Facilities Operating Fund (641)	388,000

Section 6. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2025:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<b><u>City Support/Fund 305</u></b>		
LEDA	Transfer from Fund 110	1,000,000

**Finance and Administrative/Fund 305**

Convention Center Improvements                      Transfer from Fund 221                      689,000

**Parks & Recreation/Fund 305**

Park Development/Parks                      Transfer from Fund 110                      100,000

Urban Forestry                      Transfer from Fund 110                      50,000

**Solid Waste/Fund 653**

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

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