



Legislation Details (With Text)

File #: R-24-36
Type: Resolution **Status:** Enacted
File created: 4/3/2024 **In control:** City Council
Final action: 5/20/2024
Enactment date: 6/4/2024 **Enactment #:** R-2024-036

Effective date:

Title: 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)

Sponsors: Klarissa J. Peña (By Request)

Indexes:

Code sections:

Attachments: 1. R-36, 2. R-36 Amendments COW 5-16-24, 3. R-36 Approved CS Peña, 4. R-36 Amendments CC 5-20-24, 5. CS R-36Enacted

Date	Ver.	Action By	Action	Result
6/4/2024	2	City Clerk	Published	
5/31/2024	2	Mayor	Signed by the Mayor	
5/24/2024	2	City Council	Sent to Mayor for Signature	
5/20/2024	1	City Council	Amended	Pass
5/20/2024	1	City Council	Amended	Pass
5/20/2024	1	City Council	Amended	Pass
5/20/2024	1	City Council	Amended	
5/20/2024	1	City Council	Amended	Fail
5/20/2024	1	City Council	Passed as Amended	Pass
5/20/2024	1	City Council	Amended	Pass
5/20/2024	1	City Council	Amended	Pass
5/20/2024	1	City Council	Amended	Pass
5/20/2024	2	City Council	Accepted with a Recommendation Do Pass, as Substituted, as Amended (Immediate Action)	
5/16/2024	1	Committee of the Whole	Amended	Pass
5/16/2024	1	Committee of the Whole	Amended	Pass
5/16/2024	1	Committee of the Whole	Amended	Pass
5/16/2024	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted, as Amended	Pass
5/16/2024	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/16/2024	1	Committee of the Whole	Motion	Pass

5/16/2024	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/16/2024	1	Committee of the Whole	Substituted	Pass
5/9/2024	1	Committee of the Whole	Postponed	Pass
5/2/2024	1	Committee of the Whole	Postponed	Pass
4/3/2024	1	President	Referred	
4/3/2024	1	City Council	Introduced	

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

Mayor's Office Department

Mayor's Office 1,248,000

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

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

Office of Internal Audit

Internal Audit 1,136,000

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.

CIP Funded Employees		3,026,000	
Golf		5,151,000	
Open Space Management		5,421,000	
Park Management		21,586,000	
Recreation		5,541,000	
Strategic Support		2,250,000	
Transfer to Other Funds:			
Capital Acquisition Fund (305)		150,000	
Planning Department			
Code Enforcement			5,081,000 One
Stop Shop	10,353,000		
Strategic Support		3,213,000	
Urban Design and Development		3,177,000	
Transfer to Other Funds:			
Refuse Disposal Operating Fund (651)		463,000	
Police Department			
Administrative Support		24,518,000	
Investigative Services	60,738,000		
Neighborhood Policing		123,978,000	
Off-Duty Police Overtime		1,200,000	
Office of the Superintendent		24,357,000	
Prisoner Transport	4,215,000		
Professional Accountability		30,995,000	
Transfer to Other Funds:			
Parking Facilities Operating Fund (641)		200,000	
Senior Affairs Department			
Basic Services	774,000		
Strategic Support		3,344,000	
Well Being		6,959,000	
Technology and Innovation Department			
Citizen Services		4,206,000	
Data Management for APD		1,111,000	
Information Services	12,596,000		
Transit Department			
Transfer to Transit Operating Fund (661)		30,081,000	
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
<u>FIRE FUND - 210</u>	
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
<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
Senior Affairs Department	
CDBG Services	119,000
Senior Services Provider	7,968,000
Transfer to Other Funds:	
General Fund (110)	814,000
<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
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
<u>GAS TAX ROAD FUND - 282</u>	
Municipal Development Department	
Street Services-F282	6,862,000
Transfer to Other Funds:	
General Fund (110)	248,000
<u>AUTOMATED SPEED ENFORCEMENT FUND - 289</u>	
Municipal Development Department	
Speed Enforcement Program	2,505,000
<u>CITY/COUNTY FACILITIES FUND - 290</u>	
General Services Department	
Law Enforcement Center	589,000
Transfer to Other Funds:	
General Fund (110)	20,000
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
City Support Functions	
Sales Tax Refunding Debt Service	28,988,000
<u>FIRE DEBT SERVICE FUND - 410</u>	
Fire Department	
Debt Service	279,000
<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
City Support Functions	
General Obligation Bond Debt Service	67,455,000
<u>AVIATION OPERATING FUND - 611</u>	
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
<u>SPORTS STADIUM OPERATING FUND - 691</u>	
General Services Department	
Stadium Operations	1,222,000
Transfer to Other Funds:	
General Fund (110)	21,000
Stadium Debt Service Fund (695)	976,000
<u>SPORTS STADIUM DEBT SERVICE FUND - 695</u>	
General Services Department	
Debt Service	966,000
<u>RISK MANAGEMENT FUND - 705</u>	
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
<u>GROUP SELF-INSURANCE FUND - 710</u>	
Human Resources Department	
Group Self Insurance	99,603,000
<u>FLEET MANAGEMENT FUND - 725</u>	
General Services Department	
Fleet Management	14,250,000
Transfer to Other Funds:	

General Fund (110)	604,000
<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
Technology and Innovation Department	
Computers	500,000
<u>EMPLOYEE INSURANCE FUND - 735</u>	
Human Resources Department	
Insurance and Administration	7,550,000
Transfer to Other Funds:	
General Fund (110)	179,000
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>	
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:

<u>GENERAL FUND - 110</u>	
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>
<u>City Support/Fund 305</u>		
LEDA	Transfer from Fund 110	1,000,000
<u>Finance and Administrative/Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	689,000
<u>Parks & Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
Urban Forestry	Transfer from Fund 110	50,000
<u>Solid Waste/Fund 653</u>		
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

X:\CL\SHARE\CL-Staff\Legislative Staff\Legislation\26 Council\R-36CSfinal.docx