

CITY of ALBUQUERQUE TWENTY FOURTH COUNCIL

COUNCIL BILL NO. R-20-31 ENACTMENT NO. _____

SPONSORED BY: Isaac Benton, by request

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2021, BEGINNING JULY 1, 2020 AND
4 ENDING JUNE 30, 2021 AND APPROPRIATING CAPITAL FUNDS.

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

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

9 WHEREAS, appropriations for the operation of the City government must
10 be approved by the Council; and

11 WHEREAS, on March 11, 2020 Governor Michelle Lujan Grisham issued
12 Executive Order 2020-004, Order Declaring a State of Public Health Emergency
13 relating to the spread of COVID-19; and

14 WHEREAS, in subsequent weeks the New Mexico Department of Health has
15 issued orders limiting public gatherings and requiring non-essential
16 businesses to close or limit business activity; and

17 WHEREAS, the estimation of future New Mexico Gross Receipts Tax,
18 Lodgers' Tax and other revenue sources will need to be re-assessed given the
19 effect of the Public Health Order on local non-essential businesses; and

20 WHEREAS, due to the Public Health Emergency, on March 16, 2020, the NM
21 Department of Finance, Local Government Division, issued Memorandum BFB
22 #20-204 to allow NM municipalities to submit their FY/20 budget as their FY/21
23 budget until a FY/21 budget can be meaningfully forecast; and

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1 WHEREAS, it is the intent of the City Council to adopt Ordinance O-20-7,
2 which will provide for special procedures for the City's Fiscal Year 2021 Budget
3 in the wake of the Public Health Emergency in response to the Covid-19 virus.

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

6 Section 1. That the amount of \$53,023,000 is hereby reserved as the
7 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2021.

8 Section 2. That the following amounts are hereby appropriated to the
9 following programs for operating City government during Fiscal Year 2021:

10 GENERAL FUND – 110

11 Animal Welfare Department

12 Animal Care Center 12,675,000

13 Chief Administrative Officer Department

14 Chief Administrative Office 3,439,000

15 City Support Functions

16 Dues and Memberships 504,000

17 Early Retirement 6,000,000

18 GRT Administration Fee 5,400,000

19 Joint Committee on Intergovernmental Legislative

20 Relations 219,000

21 Open and Ethical Elections 641,000

22 Transfer to Other Funds:

23 Operating Grants Fund (265) 6,000,000

24 Sales Tax Refunding D/S Fund (405) 13,298,000

25 Vehicle/Equipment Replacement Fund (730) 1,200,000

26 Civilian Police Oversight Agency

27 Civilian Police Oversight Agency 1,065,000

28 Council Services Department

29 Council Services 5,337,000

30 Cultural Services Department

31 Biological Park 15,277,000

32 CIP Bio Park 247,000

33 Community Events 3,523,000

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1	Explora	1,448,000
2	Museum	3,713,000
3	Museum-Balloon	1,528,000
4	Public Arts and Urban Enhancement	511,000
5	Public Library	12,952,000
6	Strategic Support	2,795,000
7	Economic Development Department	
8	Convention Center / ASC	2,234,000
9	Economic Development	2,110,000
10	Economic Development Investment	321,000
11	International Trade	198,000
12	Office of MRA	530,000
13	Transfer to Other Funds:	
14	Metro Redevelopment Fund (275)	227,000
15	Environmental Health Department	
16	Consumer Health	1,574,000
17	Environmental Services	679,000
18	Strategic Support	839,000
19	Urban Biology	500,000
20	Family and Community Services Department	
21	Affordable Housing	2,665,000
22	Child and Family Development	6,447,000
23	Community Recreation	11,661,000
24	Educational Initiatives	2,948,000
25	Emergency Shelter	5,620,000
26	Health and Human Services	4,084,000
27	Homeless Support Services	3,481,000
28	Mental Health	3,754,000
29	Strategic Support	2,021,000
30	Substance Abuse	3,075,000
31	Youth Gang	1,155,000
32	Finance and Administrative Department	
33	Accounting	4,125,000

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1	Financial Support Services	1,196,000
2	Office of Management and Budget	1,109,000
3	Purchasing	1,626,000
4	Strategic Support	1,121,000
5	Treasury	1,118,000
6	Fire Department	
7	Dispatch	5,385,000
8	Emergency Response	69,149,000
9	Emergency Services	3,361,000
10	Fire Prevention	5,861,000
11	Headquarters	3,289,000
12	Logistics	3,292,000
13	Office of Emergency Management	307,000
14	Training	2,178,000
15	Human Resources Department	
16	B/C/J/Q Union Time	131,000
17	Personnel Services	2,994,000
18	Legal Department	
19	Legal Services	6,237,000
20	Office of Equity and Inclusion	409,000
21	Mayor's Office	
22	Mayor's Office	1,068,000
23	Municipal Development Department	
24	City Buildings	14,766,000
25	Construction	1,889,000
26	Design Recovered CIP	2,077,000
27	Design Recovered Storm	2,940,000
28	Real Property	879,000
29	Special Events Parking	19,000
30	Storm Drainage	2,946,000
31	Strategic Support	2,743,000
32	Streets	5,227,000
33	Street Services	15,210,000

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1	Transfer to Other Funds:	
2	Gas Tax Road Fund (282)	1,329,000
3	City/County Facilities Fund (290)	2,252,000
4	Stadium Operations Fund (691)	198,000
5	Office of the City Clerk	
6	Administrative Hearing Office	412,000
7	Office of the City Clerk	2,211,000
8	Office of Inspector General	
9	Office of Inspector General	504,000
10	Office of Internal Audit and Investigations	
11	Internal Audit	934,000
12	Parks and Recreation Department	
13	Aquatic Services	5,458,000
14	CIP Funded Employees	2,589,000
15	Open Space Management	4,408,000
16	Parks Management	18,542,000
17	Recreation	3,658,000
18	Strategic Support	1,404,000
19	Transfer to Other Funds:	
20	Capital Acquisition Fund (305)	100,000
21	Golf Operating Fund (681)	1,368,000
22	Planning Department	
23	Code Enforcement	3,570,000
24	One Stop Shop	7,543,000
25	Strategic Support	2,418,000
26	Urban Design and Development	1,637,000
27	Transfer to Other Funds:	
28	Refuse Disposal Operating Fund (651)	285,000
29	Police Department	
30	Administrative Support	18,835,000
31	Investigative Services	45,622,000
32	Neighborhood Policing	104,730,000
33	Off-Duty Police Overtime	2,225,000

1	Prisoner Transport	2,423,000
2	Professional Accountability	34,042,000
3	Senior Affairs Department	
4	Basic Services	256,000
5	Strategic Support	2,404,000
6	Well Being	5,657,000
7	Technology and Innovation Department	
8	Citizen Services	3,771,000
9	Data Management for APD	825,000
10	Information Services	11,546,000
11	Transit Department	
12	Transfer to Transit Operating Fund (661)	26,578,000
13	<u>STATE FIRE FUND – 210</u>	
14	Fire Department	
15	State Fire Fund	2,438,000
16	Transfer to Other Funds:	
17	Fire Debt Service Fund (410)	172,000
18	<u>LODGERS' TAX FUND - 220</u>	
19	Finance and Administrative Services Department	
20	Lodgers' Promotion	5,385,000
21	Transfer to Other Funds:	
22	General Fund (110)	513,000
23	Sales Tax Refunding D/S Fund (405)	7,339,000
24	A contingent appropriation is hereby reserved in the amount of \$1,507,000 and	
25	shall be unreserved and appropriated to the Lodger's Promotion Program for	
26	promotions or should contractual metrics be met.	
27	<u>HOSPITALITY FEE FUND - 221</u>	
28	Finance and Administrative Services Department	
29	Lodgers' Promotion	1,090,000
30	Transfer to Other Funds:	
31	Capital Acquisition Fund (305)	280,000
32	Sales Tax Refunding D/S Fund (405)	1,196,000

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1 A contingent appropriation is hereby reserved in the amount of \$386,000 and
2 shall be unreserved and appropriated to the Hospitality Promotion Program for
3 promotions or should contractual metrics be met.

4 **CULTURE AND RECREATION PROJECTS FUND –225**

5 Cultural Services Department

6	Balloon Center Projects	13,000
7	Community Events Projects	62,000
8	Library Projects	500,000
9	Museum Projects	187,000

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

11 Cultural Services Department

12	BioPark Projects	2,500,000
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13 **AIR QUALITY FUND - 242**

14 Environmental Health Department

15	Operating Permits	2,034,000
16	Vehicle Pollution Management	1,386,000
17	Transfer to Other Funds:	
18	General Fund (110)	323,000

19 **SENIOR SERVICES PROVIDER FUND – 250**

20 Senior Affairs Department

21	CDBG Services	119,000
22	Senior Services Provider	7,520,000
23	Transfer to Other Funds:	
24	General Fund (110)	455,000

25 **METROPOLITAN REDEVELOPMENT FUND – 275**

26 Planning Department

27	Property Management	212,000
28	Railyard Redevelopment	15,000

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

30 Police Department

31	Crime Lab Project	50,000
32	Law Enforcement Protection Act	505,000
33	Law Enforcement Protection Act - Aviation	20,000

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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	6,155,000
6	Transfer to Other Funds:	
7	General Fund (110)	248,000
8	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
9	Municipal Development Department	
10	City/County Building	3,307,000
11	Transfer to Other Funds:	
12	General Fund (110)	86,000
13	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
14	City Support Functions	
15	Sales Tax Refunding Debt Service	23,733,000
16	<u>FIRE DEBT SERVICE FUND – 410</u>	
17	Fire Department	
18	Debt Service	172,000
19	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
20	City Support Functions	
21	General Obligation Bond Debt Service	70,888,000
22	<u>AVIATION OPERATING FUND – 611</u>	
23	Aviation Department	
24	Management & Professional Support	5,841,000
25	Operations, Maintenance and Security	33,427,000
26	Transfers to Other Funds:	
27	General Fund (110)	2,495,000
28	Airport Capital and Deferred Maintenance Fund (613)	23,000,000
29	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
30	Aviation Department	
31	Debt Service	2,306,000
32	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
33	Municipal Development Department	

1	Parking Services	4,368,000
2	Transfers to Other Funds:	
3	General Fund (110)	602,000
4	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
5	Solid Waste Management Department	
6	Administrative Services	7,687,000
7	Clean City	10,845,000
8	Collections	23,684,000
9	Disposal	9,326,000
10	Maintenance - Support Services	5,641,000
11	Transfers to Other Funds:	
12	General Fund (110)	5,933,000
13	Refuse Disposal Capital Fund (653)	11,619,000
14	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
15	per gallon during FY/21 in the Refuse Disposal Operating Fund (651). Fuel	
16	appropriations for Administrative Services, Clean City, Collections, Disposal,	
17	and Maintenance - Support Services programs will be increased up to the	
18	additional fuel surcharge revenue received at fiscal year-end.	
19	<u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u>	
20	Solid Waste Management Department	
21	Refuse Debt Service	2,089,000
22	<u>TRANSIT OPERATING FUND – 661</u>	
23	Transit Department	
24	ABQ Rapid Transit	1,824,000
25	ABQ Ride	31,918,000
26	Facility Maintenance	2,560,000
27	Paratransit Services	6,232,000
28	Special Events	237,000
29	Strategic Support	3,464,000
30	Transfer to Other Funds:	
31	General Fund (110)	5,590,000
32	Transit Grants Fund (663)	986,000
33	<u>GOLF OPERATING FUND – 681</u>	

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1	Parks and Recreation Department	
2	Golf	4,634,000
3	Transfer to Other Funds:	
4	General Fund (110)	350,000
5	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
6	Municipal Development Department	
7	Stadium Operations	1,232,000
8	Transfer to Other Funds:	
9	General Fund (110)	25,000
10	Sports Stadium D/S Fund (695)	1,023,000
11	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
12	Municipal Development Department	
13	Stadium Debt Service	998,000
14	<u>RISK MANAGEMENT FUND – 705</u>	
15	Finance and Administrative Services Department	
16	Risk - Fund Administration	1,173,000
17	Risk - Safety Office	1,926,000
18	Risk - Tort and Other	2,410,000
19	Risk - Workers' Comp	2,518,000
20	WC/Tort and Other Claims	27,829,000
21	Transfers to Other Funds:	
22	General Fund (110)	983,000
23	Human Resources Department	
24	Unemployment Compensation	1,028,000
25	Employee Equity	445,000
26	<u>GROUP SELF-INSURANCE FUND - 710</u>	
27	Human Resources Department	
28	Group Self Insurance	84,917,000
29	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
30	Finance and Administrative Services Department	
31	Materials Management	738,000
32	Transfers to Other Funds:	
33	General Fund (110)	332,000

1	<u>FLEET MANAGEMENT FUND - 725</u>		
2	Finance and Administrative Services Department		
3	Fleet Management	11,628,000	
4	Transfer to Other Funds:		
5	General Fund (110)	631,000	
6	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>		
7	Finance and Administrative Services Department		
8	Computers	500,000	
9	Vehicles	700,000	
10	<u>EMPLOYEE INSURANCE FUND - 735</u>		
11	Human Resources Department		
12	Insurance and Administration	7,518,000	
13	Transfer to Other Funds:		
14	General Fund (110)	88,000	
15	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>		
16	Technology and Innovation Department		
17	City Communications	10,074,000	
18	Transfer to Other Funds:		
19	Transfer to General Fund (110)	160,000	
20	Sales Tax Refunding D/S Fund (405)	1,495,000	
21	Section 4. That the following appropriations are hereby made to the Capital		
22	Program to the specific funds and projects as indicated below for Fiscal Year		
23	2021:		
24	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
25	<u>Finance and Administrative/Fund 305</u>		
26	Convention Center Improvements	Transfer from Fund 221	280,000
27	<u>Parks & Recreation/Fund 305</u>		
28	Park Development/Parks	Transfer from Fund 110	100,000
29	<u>Aviation/Fund 613</u>		
30	Airline Coverage Account	Transfer from Fund 611	950,328
31	Alb Improvement Account	Transfer from Fund 611	950,328
32	ART Program	Transfer from Fund 611	200,000
33	Aviation Center of Excellence	Transfer from Fund 611	5,136,122

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1	DEII Fence Upgrade	Transfer from Fund 611	30,000
2	DEII Mower	Transfer from Fund 611	5,000
3	LEDA	Transfer from Fund 611	4,800,000
4	Mirror Facility	Transfer from Fund 611	1,000,000
5	Post Security Improvements	Transfer from Fund 611	5,000,000
6	Taxiway F7 Connector Runway 3-21	Transfer from Fund 611	(221,778)
7	VW Electric	Transfer from Fund 611	150,000
8	West Ramp Reconstruction	Transfer from Fund 611	5,000,000
9	Scope: Security improvements at the Sunport deemed necessary by the		
10	TSA or Aviation Administration in order to maintain FAA compliance and to also		
11	ensure proper security enforcement, security consultation and security studies		
12	as needed.		
13	<u>Solid Waste/Fund 653</u>		
14	Alternative Landfill	Transfer from Fund 651	214,000
15	Automated Collection System	Transfer from Fund 651	600,000
16	Computer Equipment	Transfer from Fund 651	600,000
17	Disposal Facilities	Transfer from Fund 651	1,106,000
18	Edith Admin/Maint Facility	Transfer from Fund 651	500,000
19	Landfill Environmental	Transfer from Fund 651	1,299,000
20	Recycling Carts	Transfer from Fund 651	600,000
21	Refuse Equipment	Transfer from Fund 651	6,200,000
22	Refuse Facility	Transfer from Fund 651	500,000

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