

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. C/S R-21-147 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2022, BEGINNING JULY 1, 2021 AND
4 ENDING JUNE 30, 2022; ADJUSTING FISCAL YEAR 2021 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, 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 \$ 59,304,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2022. In
16 addition, the amount of \$1,500,000 is reserved for a potential runoff election. In
17 the event that the runoff is necessary, \$1,500,000 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
20 does not happen, \$1,500,000 is hereby unreserved and will fall to fund balance.

21 Section 2. That the amount of \$3,000,000 is hereby reserved in the
22 General Fund for an additional one percent cost of living adjustment (COLA) for
23 all City employees. The Office of Budget and Management will determine the
24 distribution of these funds to the respective City Departments, and include the
25 related appropriations in a future budget clean-up resolution for Council
26 approval.

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1 Section 3. That the following amounts are hereby appropriated to the
2 following programs for operating City government during Fiscal Year 2022:

3 **GENERAL FUND – 110**

4 **Animal Welfare Department**

5 Animal Care Center 13,546,000

6 **Arts and Culture Department**

7 Biological Park 15,887,000

8 CIP Bio Park 458,000

9 Community Events 4,275,000

10 Explora 1,804,000

11 Museum 3,928,000

12 Museum-Balloon 1,577,000

13 Public Arts and Urban Enhancement 626,000

14 Public Library 14,446,000

15 Strategic Support 3,318,000

16 **Chief Administrative Officer Department**

17 Chief Administrative Office 2,188,000

18 **City Support Functions**

19 Dues and Memberships 504,000

20 Early Retirement 7,000,000

21 GRT Administration Fee 5,073,000

22 Joint Committee on Intergovernmental Legislative Relations 230,000

23 Open and Ethical Elections 711,000

24 **Transfer to Other Funds:**

25 Capital Acquisition Fund (305) 3,800,000

26 Lodgers Tax / Hospitality Fee Funds (220, 221) 1,192,000

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

28 Sales Tax Refunding D/S Fund (405) 9,767,000

29 Vehicle/Equipment Replacement Fund (730) 400,000

30 **Civilian Police Oversight Agency**

31 Civilian Police Oversight Agency 1,698,000

32 **Community Safety Department**

33 Strategic Support 7,730,000

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1	Council Services Department	
2	Council Services	5,636,000
3	Economic Development Department	
4	Convention Center / ASC	2,230,000
5	Economic Development	2,516,000
6	Economic Development Investment	473,000
7	International Trade	197,000
8	Office of MRA	909,000
9	Transfer to Other Funds:	
10	Metro Redevelopment Fund (275)	15,000
11	Environmental Health Department	
12	Consumer Health	1,602,000
13	Environmental Services	707,000
14	Strategic Support	1,144,000
15	Urban Biology	566,000
16	Family and Community Services Department	
17	Affordable Housing	6,982,000
18	Child and Family Development	6,865,000
19	Community Recreation	12,077,000
20	Educational Initiatives	2,944,000
21	Emergency Shelter	6,097,000
22	GMC Gateway Operations	4,000,000
23	Health and Human Services	4,189,000
24	Homeless Support Services	3,209,000
25	Mental Health	3,975,000
26	Strategic Support	3,240,000
27	Substance Abuse	3,206,000
28	Violence Intervention	1,007,000
29	Youth Gang Contracts	218,000
30	Finance and Administrative Department	
31	Accounting	4,014,000
32	Financial Support Services	1,228,000
33	Office of Management and Budget	1,140,000

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1	Purchasing	1,733,000
2	Strategic Support	1,303,000
3	Treasury	1,247,000
4	Fire Department	
5	Dispatch	5,594,000
6	Emergency Response / Field Op	71,519,000
7	Emergency Services	3,094,000
8	Fire Prevention / FMO	5,829,000
9	Headquarters	3,681,000
10	Logistics / Planning	3,135,000
11	Office of Emergency Management	424,000
12	Training	2,486,000
13	Human Resources Department	
14	B/C/J/Q Union Time	131,000
15	Personnel Services	6,095,000
16	Legal Department	
17	Legal Services	6,987,000
18	Office of Equity and Inclusion	907,000
19	Mayor's Office	
20	Mayor's Office	1,130,000
21	Municipal Development Department	
22	City Buildings	16,231,000
23	Construction	1,999,000
24	Design Recovered CIP	1,761,000
25	Design Recovered Storm	3,023,000
26	Gibson Medical Center	3,500,000
27	Real Property	914,000
28	Special Events Parking	19,000
29	Storm Drainage	3,186,000
30	Strategic Support	2,786,000
31	Streets	5,537,000
32	Street Services	15,149,000
33	Transfer to Other Funds:	

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1	City/County Building Fund (290)	13,427,000
2	Gas Tax Road Fund (282)	1,329,000
3	Parking Operating Fund (641)	675,000
4	Stadium Operating Road Fund (691)	1,498,000
5	Office of the City Clerk	
6	Administrative Hearing Office	404,000
7	Office of the City Clerk	2,391,000
8	Open and Ethical	90,000
9	Office of Inspector General	
10	Office of Inspector General	567,000
11	Office of Internal Audit and Investigations	
12	Internal Audit	949,000
13	Parks and Recreation Department	
14	Aquatic Services	7,500,000
15	CIP Funded Employees	2,667,000
16	Golf	4,592,000
17	Open Space Management	5,279,000
18	Parks Management	19,976,000
19	Recreation	4,745,000
20	Strategic Support	1,459,000
21	Transfer to Other Funds:	
22	Capital Acquisition Fund (305)	100,000
23	Planning Department	
24	Code Enforcement	3,195,000
25	One Stop Shop	8,187,000
26	Strategic Support	2,789,000
27	Urban Design and Development	1,909,000
28	Transfer to Other Funds:	
29	Refuse Disposal Operating Fund (651)	463,000
30	Police Department	
31	Administrative Support	18,016,000
32	Investigative Services	47,091,000
33	Neighborhood Policing	108,068,000

1	Off-Duty Police Overtime	1,800,000
2	Office of the Superintendent	16,352,000
3	Prisoner Transport	2,536,000
4	Professional Accountability	27,935,000
5	Senior Affairs Department	
6	Basic Services	815,000
7	Strategic Support	2,619,000
8	Well Being	5,928,000
9	Transfer to Other Funds:	
10	Senior Services Provider Fund (250)	600,000
11	Technology and Innovation Department	
12	Citizen Services	3,853,000
13	Data Management for APD	830,000
14	Information Services	12,231,000
15	Transit Department	
16	Transfer to Transit Operating Fund (661)	22,675,000
17	Of this amount, \$3,000,000 is a non-recurring allocation for the purpose of	
18	continuing a Free Fare program for ABQRide through June 30, 2022.	
19	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
20	Family and Community Services Department	
21	Community Development Block Grant	9,510,000
22	<u>FIRE FUND - 210</u>	
23	Fire Department	
24	State Fire Fund	2,438,000
25	Transfer to Other Funds:	
26	Fire Debt Service Fund (410)	239,000
27	<u>LODGERS' TAX FUND - 220</u>	
28	Finance and Administrative Services Department	
29	Lodgers' Promotion	5,659,000
30	Transfer to Other Funds:	
31	General Fund (110)	513,000
32	Sales Tax Refunding D/S Fund (405)	7,298,000
33	<u>HOSPITALITY FEE FUND - 221</u>	

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1	Finance and Administrative Services Department	
2	Lodgers' Promotion	1,226,000
3	Transfer to Other Funds:	
4	Capital Acquisition Fund (305)	73,000
5	Sales Tax Refunding D/S Fund (405)	1,153,000
6	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
7	Cultural Services Department	
8	Balloon Center Projects	8,000
9	Community Events Projects	63,000
10	Museum Projects	182,000
11	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
12	Cultural Services Department	
13	BioPark Projects	2,500,000
14	<u>AIR QUALITY FUND - 242</u>	
15	Environmental Health Department	
16	Operating Permits	2,185,000
17	Vehicle Pollution Management	1,406,000
18	Transfer to Other Funds:	
19	General Fund (110)	323,000
20	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
21	Senior Affairs Department	
22	CDBG Services	119,000
23	Senior Services Provider	7,678,000
24	Transfer to Other Funds:	
25	General Fund (110)	553,000
26	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
27	Planning Department	
28	Railyard Redevelopment	15,000
29	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
30	Police Department	
31	Crime Lab Project	50,000
32	Law Enforcement Protection Act	530,000
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	6,116,000
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	14,263,000
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	25,159,000
16	<u>FIRE DEBT SERVICE FUND - 410</u>	
17	Fire Department	
18	Debt Service	239,000
19	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
20	City Support Functions	
21	General Obligation Bond Debt Service	88,706,000
22	<u>AVIATION OPERATING FUND – 611</u>	
23	Aviation Department	
24	Management & Professional Support	6,513,000
25	Operations, Maintenance and Security	33,666,000
26	Transfers to Other Funds:	
27	Airport Capital and Deferred Maintenance (613)	23,000,000
28	General Fund (110)	3,125,000
29	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
30	Aviation Department	
31	Debt Service	1,753,000
32	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
33	Municipal Development Department	

1	Parking Services	4,251,000
2	Transfers to Other Funds:	
3	General Fund (110)	585,000
4	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
5	Solid Waste Management Department	
6	Administrative Services	8,375,000
7	Clean City	12,229,000
8	Collections	24,221,000
9	Disposal	11,226,000
10	Maintenance - Support Services	6,442,000
11	Transfers to Other Funds:	
12	General Fund (110)	7,472,000
13	Refuse Disposal Capital Fund (653)	11,846,000
14	Refuse Disposal Debt Service Fund (655)	2,816,000
15	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
16	per gallon during FY/22 in the Refuse Disposal Operating fund (651). Fuel	
17	appropriations for Administrative Services, Clean City, Collections, Disposal,	
18	and Maintenance – Support Services programs will be increased up to the	
19	additional fuel surcharge revenue received at fiscal year-end.	
20	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
21	Solid Waste Management Department	
22	Debt Service	1,971,000
23	<u>TRANSIT OPERATING FUND – 661</u>	
24	Transit Department	
25	ABQ Rapid Transit	2,152,000
26	ABQ Ride	27,636,000
27	Facility Maintenance	2,301,000
28	Paratransit Services	4,926,000
29	Special Events	237,000
30	Strategic Support	3,410,000
31	Transfer to Other Funds:	
32	General Fund (110)	4,895,000
33	Refuse Disposal Operating Fund (651)	150,000

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1	Transit Capital Fund (665)	2,836,000
2	Transit Grants Fund (663)	482,000
3	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
4	Municipal Development Department	
5	Stadium Operations	1,104,000
6	Transfer to Other Funds:	
7	General Fund (110)	31,000
8	Stadium Debt Service Fund (695)	1,027,000
9	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
10	Municipal Development Department	
11	Debt Service	940,000
12	<u>RISK MANAGEMENT FUND – 705</u>	
13	Finance and Administrative Services Department	
14	Risk - Fund Administration	1,187,000
15	Risk - Safety Office	2,090,000
16	Risk - Tort and Other	2,848,000
17	Risk - Workers' Comp	2,535,000
18	WC/Tort and Other Claims	29,279,000
19	Transfers to Other Funds:	
20	General Fund (110)	943,000
21	Human Resources Department	
22	Unemployment Compensation	1,530,000
23	Employee Equity	499,000
24	<u>GROUP SELF-INSURANCE FUND - 710</u>	
25	Human Resources Department	
26	Insurance and Administration	92,317,000
27	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
28	Finance and Administrative Services Department	
29	Materials Management	657,000
30	Transfers to Other Funds:	
31	General Fund (110)	325,000
32	<u>FLEET MANAGEMENT FUND - 725</u>	
33	Finance and Administrative Services Department	

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1	Fleet Management	11,815,000
2	Transfer to Other Funds:	
3	General Fund (110)	655,000
4	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
5	Technology and Innovation Department	
6	Computers	400,000
7	Finance and Administration Department	
8	Vehicles	2,000,000
9	<u>EMPLOYEE INSURANCE FUND - 735</u>	
10	Human Resources Department	
11	Insurance and Administration	7,610,000
12	Transfer to Other Funds:	
13	General Fund (110)	115,000
14	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
15	Technology and Innovation Department	
16	City Communications	10,859,000
17	Transfer to Other Funds:	
18	Transfer to General Fund (110)	237,000
19	Section 4. That the following appropriations are hereby adjusted to the	
20	following programs from fund balance and/or revenue for operating City	
21	government in Fiscal Year 2021:	
22	<u>GENERAL FUND – 110</u>	
23	City Support Functions	
24	Transfer to Other Funds:	
25	Operating Grants Fund (265)	1,000,000
26	Council Services	
27	Council Services	30,000
28	Fire Department	
29	Emergency Response / Field Op	1,404,000
30	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
31	Family and Community Services Department	
32	Community Development Block Grant	3,269,040

1 The above appropriation is from the U.S. Department of Housing and Urban
2 Development and includes \$39,000 in IDOH.

3 SENIOR SERVICES PROVIDER FUND – 250

4 Senior Affairs Department

5 Senior Services Provider 1,415,000

6 OPERATING GRANTS FUND – 265

7 Art and Culture Department

8 NM State Library Grant in Aid 99,326

9 The above appropriation includes \$92,310 from the New Mexico State Library.
10 The indirect overhead charges of \$7,016 are available in the Transfer to
11 Operating Grants Fund (265) program in the General Fund.

12 Family and Community Services Department

13 Childhood Obesity 151,800

14 The above appropriation includes \$150,000 from the US Conference of Mayors.

15 The indirect overhead charges of \$1,800 are available in the Transfer to
16 Operating Grants Fund (265) program in the General Fund.

17 Emergency Solutions Grant 6,659,248

18 The above appropriation is from the U.S. Department of Housing and Urban
19 Development and includes \$39,000 in IDOH.

20 Fire

21 FY20 Waste Isolation Pilot Program \$7,315

22 The above appropriation includes \$7,000 from the New Mexico Energy, Minerals
23 and Natural Resources Department. The indirect overhead charges of \$315 are
24 available in the Transfer to Operating Grants Fund (265) program in the General
25 Fund.

26 Police

27 NM Dept. of Public Safety – Coronavirus Emergency Funding 79,350

28 The above appropriation includes \$75,000 from the NM Department of Public
29 Safety. The indirect overhead charges of \$4,350 are available in the Transfer to
30 Operating Grants Fund (265) program in the General Fund.

31 One Albuquerque Fund 50,000

32 The above appropriation is from the One Albuquerque Fund.

33 HOUSING AND ECONOMIC DEVELOPMENT FUND – 277

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1 Family and Community Services Department

2 Planning and Consultation to develop the 10-year HNEDF plan 97,145

3 Section 5. That the following appropriations are hereby made to the Capital
 4 Program to the specific funds and projects as indicated below for Fiscal Year
 5 2022:

6 <u>Department/Fund</u>	7 <u>Source</u>	8 <u>Amount</u>
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7 Economic Development/Fund 305

8 LEDA	Transfer from Fund 110	3,000,000
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9 Finance and Administrative/Fund 305

10 Budget System (Operating Funds)	Transfer from Fund 110	800,000
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11 Scope: The project is to purchase, plan, design and implement a
 12 replacement for the current Hyperion Budgeting System.

13 Convention Center Improvements	Transfer from Fund 221	73,000
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14 Parks & Recreation/Fund 305

15 Park Development/Parks	Transfer from Fund 110	100,000
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16 Aviation/Fund 613

17 Airline Cov Acct	Transfer from Fund 611	5,000,000
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18 Alb Impr. Account	Transfer from Fund 611	5,000,000
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19 Post Security Improvements	Transfer from Fund 611	13,000,000
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20 Solid Waste/Fund 653

21 Refuse Equipment	Transfer from Fund 651	6,200,000
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22 Automatic Collect Sys	Transfer from Fund 651	600,000
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23 Disposal Facilities	Transfer from Fund 651	1,104,000
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24 Refuse Facility	Transfer from Fund 651	500,000
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25 Edith Admin / Maint Facility	Transfer from Fund 651	500,000
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26 Recycling Carts	Transfer from Fund 651	600,000
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27 Computer Equipment	Transfer from Fund 651	600,000
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28 Alternative Landfills	Transfer from Fund 651	216,000
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29 Landfill Environmental	Transfer from Fund 651	1,526,000
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30 Transit / Fund 665

31 Revenue Vehicles	Transfer from Fund 661	2,836,000
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