



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 following appropriations and reserves will serve as the  
7 operating budget of City of Albuquerque for Fiscal Year 2021, until reasonable  
8 revenue estimates can be developed to capture the effects of the activities  
9 related to the COVID-19 Public Health Emergency. A revised budget shall then  
10 be proposed by the Mayor in accordance with the special procedures described  
11 in Ordinance O-20-7, which was approved by the City Council on April 6, 2020.

12 Section 2. That, until a revised budget is proposed by the Mayor for Fiscal  
13 Year 2021, the Office of Budget and Management (OMB) shall provide bi-weekly  
14 updates to the City Council on the status of revenue estimates and expenditures  
15 related to the COVID-19 response. OMB shall provide the City Council with a  
16 timeline for the development of the revised Fiscal Year 2021 within a reasonable  
17 time once revenue and expenditure estimates are available.

18 Section 3. That the amount of \$53,023,000 is hereby reserved as the  
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2021.

20 Section 4. That the following amounts are hereby appropriated to the  
21 following programs for operating City government during Fiscal Year 2021:

22 GENERAL FUND – 110

23 Animal Welfare Department

24 Animal Care Center 12,675,000

25 Chief Administrative Officer Department

26 Chief Administrative Office 3,439,000

27 City Support Functions

28 Dues and Memberships 504,000

29 Early Retirement 6,000,000

30 GRT Administration Fee 5,400,000

31 Joint Committee on Intergovernmental Legislative

32 Relations 219,000

33 Open and Ethical Elections 641,000

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1	<b>Transfer to Other Funds:</b>	
2	<b>Operating Grants Fund (265)</b>	<b>6,000,000</b>
3	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>13,298,000</b>
4	<b>Vehicle/Equipment Replacement Fund (730)</b>	<b>1,200,000</b>
5	<b>Civilian Police Oversight Agency</b>	
6	<b>Civilian Police Oversight Agency</b>	<b>1,065,000</b>
7	<b>Council Services Department</b>	
8	<b>Council Services</b>	<b>5,337,000</b>
9	<b>Cultural Services Department</b>	
10	<b>Biological Park</b>	<b>15,277,000</b>
11	<b>CIP Bio Park</b>	<b>247,000</b>
12	<b>Community Events</b>	<b>3,523,000</b>
13	<b>Explora</b>	<b>1,448,000</b>
14	<b>Museum</b>	<b>3,713,000</b>
15	<b>Museum-Balloon</b>	<b>1,528,000</b>
16	<b>Public Arts and Urban Enhancement</b>	<b>511,000</b>
17	<b>Public Library</b>	<b>12,952,000</b>
18	<b>Strategic Support</b>	<b>2,795,000</b>
19	<b>Economic Development Department</b>	
20	<b>Convention Center / ASC</b>	<b>2,234,000</b>
21	<b>Economic Development</b>	<b>2,110,000</b>
22	<b>Economic Development Investment</b>	<b>321,000</b>
23	<b>International Trade</b>	<b>198,000</b>
24	<b>Office of MRA</b>	<b>530,000</b>
25	<b>Transfer to Other Funds:</b>	
26	<b>Metro Redevelopment Fund (275)</b>	<b>227,000</b>
27	<b>Environmental Health Department</b>	
28	<b>Consumer Health</b>	<b>1,574,000</b>
29	<b>Environmental Services</b>	<b>679,000</b>
30	<b>Strategic Support</b>	<b>839,000</b>
31	<b>Urban Biology</b>	<b>500,000</b>
32	<b>Family and Community Services Department</b>	
33	<b>Affordable Housing</b>	<b>2,665,000</b>

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1	<b>Child and Family Development</b>	<b>6,447,000</b>
2	<b>Community Recreation</b>	<b>11,661,000</b>
3	<b>Educational Initiatives</b>	<b>2,948,000</b>
4	<b>Emergency Shelter</b>	<b>5,620,000</b>
5	<b>Health and Human Services</b>	<b>4,084,000</b>
6	<b>Homeless Support Services</b>	<b>3,481,000</b>
7	<b>Mental Health</b>	<b>3,754,000</b>
8	<b>Strategic Support</b>	<b>2,021,000</b>
9	<b>Substance Abuse</b>	<b>3,075,000</b>
10	<b>Youth Gang</b>	<b>1,155,000</b>
11	<b>Finance and Administrative Department</b>	
12	<b>Accounting</b>	<b>4,125,000</b>
13	<b>Financial Support Services</b>	<b>1,196,000</b>
14	<b>Office of Management and Budget</b>	<b>1,109,000</b>
15	<b>Purchasing</b>	<b>1,626,000</b>
16	<b>Strategic Support</b>	<b>1,121,000</b>
17	<b>Treasury</b>	<b>1,118,000</b>
18	<b>Fire Department</b>	
19	<b>Dispatch</b>	<b>5,385,000</b>
20	<b>Emergency Response</b>	<b>69,149,000</b>
21	<b>Emergency Services</b>	<b>3,361,000</b>
22	<b>Fire Prevention</b>	<b>5,861,000</b>
23	<b>Headquarters</b>	<b>3,289,000</b>
24	<b>Logistics</b>	<b>3,292,000</b>
25	<b>Office of Emergency Management</b>	<b>307,000</b>
26	<b>Training</b>	<b>2,178,000</b>
27	<b>Human Resources Department</b>	
28	<b>B/C/J/Q Union Time</b>	<b>131,000</b>
29	<b>Personnel Services</b>	<b>2,994,000</b>
30	<b>Legal Department</b>	
31	<b>Legal Services</b>	<b>6,237,000</b>
32	<b>Office of Equity and Inclusion</b>	<b>409,000</b>
33	<b>Mayor's Office</b>	

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1	Mayor's Office	1,068,000
2	Municipal Development Department	
3	City Buildings	14,766,000
4	Construction	1,889,000
5	Design Recovered CIP	2,077,000
6	Design Recovered Storm	2,940,000
7	Real Property	879,000
8	Special Events Parking	19,000
9	Storm Drainage	2,946,000
10	Strategic Support	2,743,000
11	Streets	5,227,000
12	Street Services	15,210,000
13	Transfer to Other Funds:	
14	Gas Tax Road Fund (282)	1,329,000
15	City/County Facilities Fund (290)	2,252,000
16	Stadium Operations Fund (691)	198,000
17	Office of the City Clerk	
18	Administrative Hearing Office	412,000
19	Office of the City Clerk	2,211,000
20	Office of Inspector General	
21	Office of Inspector General	504,000
22	Office of Internal Audit and Investigations	
23	Internal Audit	934,000
24	Parks and Recreation Department	
25	Aquatic Services	5,458,000
26	CIP Funded Employees	2,589,000
27	Open Space Management	4,408,000
28	Parks Management	18,542,000
29	Recreation	3,658,000
30	Strategic Support	1,404,000
31	Transfer to Other Funds:	
32	Capital Acquisition Fund (305)	100,000
33	Golf Operating Fund (681)	1,368,000

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1	<b>Planning Department</b>	
2	<b>Code Enforcement</b>	<b>3,570,000</b>
3	<b>One Stop Shop</b>	<b>7,543,000</b>
4	<b>Strategic Support</b>	<b>2,418,000</b>
5	<b>Urban Design and Development</b>	<b>1,637,000</b>
6	<b>Transfer to Other Funds:</b>	
7	<b>Refuse Disposal Operating Fund (651)</b>	<b>285,000</b>
8	<b>Police Department</b>	
9	<b>Administrative Support</b>	<b>18,835,000</b>
10	<b>Investigative Services</b>	<b>45,622,000</b>
11	<b>Neighborhood Policing</b>	<b>104,730,000</b>
12	<b>Off-Duty Police Overtime</b>	<b>2,225,000</b>
13	<b>Prisoner Transport</b>	<b>2,423,000</b>
14	<b>Professional Accountability</b>	<b>34,042,000</b>
15	<b>Senior Affairs Department</b>	
16	<b>Basic Services</b>	<b>256,000</b>
17	<b>Strategic Support</b>	<b>2,404,000</b>
18	<b>Well Being</b>	<b>5,657,000</b>
19	<b>Technology and Innovation Department</b>	
20	<b>Citizen Services</b>	<b>3,771,000</b>
21	<b>Data Management for APD</b>	<b>825,000</b>
22	<b>Information Services</b>	<b>11,546,000</b>
23	<b>Transit Department</b>	
24	<b>Transfer to Transit Operating Fund (661)</b>	<b>26,578,000</b>
25	<b>General Fund appropriations for non-recurring Cultural, Social Service, and</b>	
26	<b>Economic Development programs that are excluded from this Section, due to</b>	
27	<b>cessation or reduction of funding, shall be reconsidered by the City Council once</b>	
28	<b>reliable estimates of the City's expected revenues, financing needs, and</b>	
29	<b>obligations are available.</b>	
30	<b><u>STATE FIRE FUND - 210</u></b>	
31	<b>Fire Department</b>	
32	<b>State Fire Fund</b>	<b>2,438,000</b>
33	<b>Transfer to Other Funds:</b>	

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1	Fire Debt Service Fund (410)	172,000
2	<u>LODGERS' TAX FUND - 220</u>	
3	Finance and Administrative Services Department	
4	Lodgers' Promotion	5,385,000
5	Transfer to Other Funds:	
6	General Fund (110)	513,000
7	Sales Tax Refunding D/S Fund (405)	7,339,000
8	A contingent appropriation is hereby reserved in the amount of \$1,507,000 and	
9	shall be unreserved and appropriated to the Lodger's Promotion Program for	
10	promotions or should contractual metrics be met.	
11	<u>HOSPITALITY FEE FUND - 221</u>	
12	Finance and Administrative Services Department	
13	Lodgers' Promotion	1,090,000
14	Transfer to Other Funds:	
15	Capital Acquisition Fund (305)	280,000
16	Sales Tax Refunding D/S Fund (405)	1,196,000
17	A contingent appropriation is hereby reserved in the amount of \$386,000 and shall	
18	be unreserved and appropriated to the Hospitality Promotion Program for	
19	promotions or should contractual metrics be met.	
20	<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
21	Cultural Services Department	
22	Balloon Center Projects	13,000
23	Community Events Projects	62,000
24	Library Projects	500,000
25	Museum Projects	187,000
26	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
27	Cultural Services Department	
28	BioPark Projects	2,500,000
29	<u>AIR QUALITY FUND - 242</u>	
30	Environmental Health Department	
31	Operating Permits	2,034,000
32	Vehicle Pollution Management	1,386,000
33	Transfer to Other Funds:	

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1	General Fund (110)	323,000
2	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
3	Senior Affairs Department	
4	CDBG Services	119,000
5	Senior Services Provider	7,520,000
6	Transfer to Other Funds:	
7	General Fund (110)	455,000
8	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
9	Planning Department	
10	Property Management	212,000
11	Railyard Redevelopment	15,000
12	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
13	Police Department	
14	Crime Lab Project	50,000
15	Law Enforcement Protection Act	505,000
16	Law Enforcement Protection Act - Aviation	20,000
17	Transfer to Other Funds:	
18	General Fund (110)	100,000
19	<u>GAS TAX ROAD FUND - 282</u>	
20	Municipal Development Department	
21	Street Services	6,155,000
22	Transfer to Other Funds:	
23	General Fund (110)	248,000
24	<u>CITY/COUNTY FACILITIES FUND - 290</u>	
25	Municipal Development Department	
26	City/County Building	3,307,000
27	Transfer to Other Funds:	
28	General Fund (110)	86,000
29	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	23,733,000
32	<u>FIRE DEBT SERVICE FUND - 410</u>	
33	Fire Department	



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1	Debt Service	172,000
2	<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>	
3	City Support Functions	
4	General Obligation Bond Debt Service	70,888,000
5	<b><u>AVIATION OPERATING FUND - 611</u></b>	
6	Aviation Department	
7	Management & Professional Support	5,841,000
8	Operations, Maintenance and Security	33,427,000
9	Transfers to Other Funds:	
10	General Fund (110)	2,495,000
11	Airport Capital and Deferred Maintenance Fund (613)	23,000,000
12	<b><u>AIRPORT REVENUE BOND DEBT SERVICE FUND - 615</u></b>	
13	Aviation Department	
14	Debt Service	2,306,000
15	<b><u>PARKING FACILITIES OPERATING FUND - 641</u></b>	
16	Municipal Development Department	
17	Parking Services	4,368,000
18	Transfers to Other Funds:	
19	General Fund (110)	602,000
20	<b><u>REFUSE DISPOSAL OPERATING FUND - 651</u></b>	
21	Solid Waste Management Department	
22	Administrative Services	7,687,000
23	Clean City	10,845,000
24	Collections	23,684,000
25	Disposal	9,326,000
26	Maintenance - Support Services	5,641,000
27	Transfers to Other Funds:	
28	General Fund (110)	5,933,000
29	Refuse Disposal Capital Fund (653)	11,619,000
30	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
31	per gallon during FY/21 in the Refuse Disposal Operating Fund (651). Fuel	
32	appropriations for Administrative Services, Clean City, Collections, Disposal, and	

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1	<b>Maintenance - Support Services programs will be increased up to the additional</b>	
2	<b>fuel surcharge revenue received at fiscal year-end.</b>	
3	<b><u>REFUSE DISPOSAL DEBT SERVICE FUND - 655</u></b>	
4	<b>Solid Waste Management Department</b>	
5	<b>Refuse Debt Service</b>	<b>2,089,000</b>
6	<b><u>TRANSIT OPERATING FUND - 661</u></b>	
7	<b>Transit Department</b>	
8	<b>ABQ Rapid Transit</b>	<b>1,824,000</b>
9	<b>ABQ Ride</b>	<b>31,918,000</b>
10	<b>Facility Maintenance</b>	<b>2,560,000</b>
11	<b>Paratransit Services</b>	<b>6,232,000</b>
12	<b>Special Events</b>	<b>237,000</b>
13	<b>Strategic Support</b>	<b>3,464,000</b>
14	<b>Transfer to Other Funds:</b>	
15	<b>General Fund (110)</b>	<b>5,590,000</b>
16	<b>Transit Grants Fund (663)</b>	<b>986,000</b>
17	<b><u>GOLF OPERATING FUND - 681</u></b>	
18	<b>Parks and Recreation Department</b>	
19	<b>Golf</b>	<b>4,634,000</b>
20	<b>Transfer to Other Funds:</b>	
21	<b>General Fund (110)</b>	<b>350,000</b>
22	<b><u>BASEBALL STADIUM OPERATING FUND - 691</u></b>	
23	<b>Municipal Development Department</b>	
24	<b>Stadium Operations</b>	<b>1,232,000</b>
25	<b>Transfer to Other Funds:</b>	
26	<b>General Fund (110)</b>	<b>25,000</b>
27	<b>Sports Stadium D/S Fund (695)</b>	<b>1,023,000</b>
28	<b><u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u></b>	
29	<b>Municipal Development Department</b>	
30	<b>Stadium Debt Service</b>	<b>998,000</b>
31	<b><u>RISK MANAGEMENT FUND - 705</u></b>	
32	<b>Finance and Administrative Services Department</b>	
33	<b>Risk - Fund Administration</b>	<b>1,173,000</b>

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1	Risk - Safety Office	1,926,000
2	Risk - Tort and Other	2,410,000
3	Risk - Workers' Comp	2,518,000
4	WC/Tort and Other Claims	27,829,000
5	Transfers to Other Funds:	
6	General Fund (110)	983,000
7	Human Resources Department	
8	Unemployment Compensation	1,028,000
9	Employee Equity	445,000
10	<u>GROUP SELF-INSURANCE FUND - 710</u>	
11	Human Resources Department	
12	Group Self Insurance	84,917,000
13	<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>	
14	Finance and Administrative Services Department	
15	Materials Management	738,000
16	Transfers to Other Funds:	
17	General Fund (110)	332,000
18	<u>FLEET MANAGEMENT FUND - 725</u>	
19	Finance and Administrative Services Department	
20	Fleet Management	11,628,000
21	Transfer to Other Funds:	
22	General Fund (110)	631,000
23	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>	
24	Finance and Administrative Services Department	
25	Computers	500,000
26	Vehicles	700,000
27	<u>EMPLOYEE INSURANCE FUND - 735</u>	
28	Human Resources Department	
29	Insurance and Administration	7,518,000
30	Transfer to Other Funds:	
31	General Fund (110)	88,000
32	<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>	
33	Technology and Innovation Department	

1	<b>City Communications</b>	<b>10,074,000</b>
2	<b>Transfer to Other Funds:</b>	
3	<b>Transfer to General Fund (110)</b>	<b>160,000</b>
4	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>1,495,000</b>

5       **Section 5. That the following appropriations are hereby made to the Capital**  
6 **Program to the specific funds and projects as indicated below for Fiscal Year**  
7 **2021:**

8	<b><u>Department/Fund</u></b>	<b><u>Source</u></b>	<b><u>Amount</u></b>
9	<b><u>Finance and Administrative/Fund 305</u></b>		

10	<b>Convention Center Improvements</b>	<b>Transfer from Fund 221</b>	<b>280,000</b>
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11	<b><u>Parks &amp; Recreation/Fund 305</u></b>		
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12	<b>Park Development/Parks</b>	<b>Transfer from Fund 110</b>	<b>100,000</b>
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13	<b><u>Aviation/Fund 613</u></b>		
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14	<b>Airline Coverage Account</b>	<b>Transfer from Fund 611</b>	<b>950,328</b>
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15	<b>Alb Improvement Account</b>	<b>Transfer from Fund 611</b>	<b>950,328</b>
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16	<b>ART Program</b>	<b>Transfer from Fund 611</b>	<b>200,000</b>
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17	<b>Aviation Center of Excellence</b>	<b>Transfer from Fund 611</b>	<b>5,136,122</b>
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18	<b>DEII Fence Upgrade</b>	<b>Transfer from Fund 611</b>	<b>30,000</b>
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19	<b>DEII Mower</b>	<b>Transfer from Fund 611</b>	<b>5,000</b>
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20	<b>LEDA</b>	<b>Transfer from Fund 611</b>	<b>4,800,000</b>
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21	<b>Mirror Facility</b>	<b>Transfer from Fund 611</b>	<b>1,000,000</b>
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22	<b>Post Security Improvements</b>	<b>Transfer from Fund 611</b>	<b>5,000,000</b>
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23	<b>Taxiway F7 Connector Runway 3-21</b>	<b>Transfer from Fund 611</b>	<b>(221,778)</b>
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24	<b>VW Electric</b>	<b>Transfer from Fund 611</b>	<b>150,000</b>
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25	<b>West Ramp Reconstruction</b>	<b>Transfer from Fund 611</b>	<b>5,000,000</b>
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26	<b>Scope: Security improvements at the Sunport deemed necessary by the TSA</b>		
27	<b>or Aviation Administration in order to maintain FAA compliance and to also</b>		
28	<b>ensure proper security enforcement, security consultation and security studies</b>		
29	<b>as needed.</b>		

30	<b><u>Solid Waste/Fund 653</u></b>		
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31	<b>Alternative Landfill</b>	<b>Transfer from Fund 651</b>	<b>214,000</b>
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32	<b>Automated Collection System</b>	<b>Transfer from Fund 651</b>	<b>600,000</b>
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33	<b>Computer Equipment</b>	<b>Transfer from Fund 651</b>	<b>600,000</b>
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1	<b>Disposal Facilities</b>	<b>Transfer from Fund 651</b>	<b>1,106,000</b>
2	<b>Edith Admin/Maint Facility</b>	<b>Transfer from Fund 651</b>	<b>500,000</b>
3	<b>Landfill Environmental</b>	<b>Transfer from Fund 651</b>	<b>1,299,000</b>
4	<b>Recycling Carts</b>	<b>Transfer from Fund 651</b>	<b>600,000</b>
5	<b>Refuse Equipment</b>	<b>Transfer from Fund 651</b>	<b>6,200,000</b>
6	<b>Refuse Facility</b>	<b>Transfer from Fund 651</b>	<b>500,000</b>

7       **Section 6. That the following amounts are hereby adjusted to the funds and**  
8 **program strategies as indicated for Fiscal Year 2020:**

9 **GENERAL FUND 110**

10 **Senior Affairs**

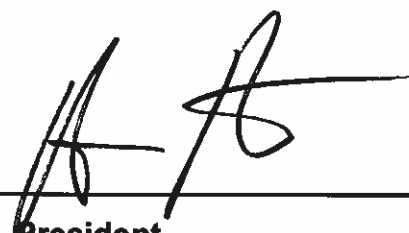
11 **Basic Services** **\$10,000**

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1 PASSED AND ADOPTED THIS 13<sup>th</sup> DAY OF April, 2020  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Patrick Davis, President  
City Council

APPROVED THIS 22 DAY OF April, 2020

Bill No. R-20-31



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Timothy M. Keller, Mayor  
City of Albuquerque

ATTEST:



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Ethan Watson, City Clerk

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