

CITY of ALBUQUERQUE

TWENTY-THIRD COUNCIL

COUNCIL BILL NO. R-18-24 ENACTMENT NO. _____

SPONSORED BY: Trudy E. Jones, by request

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2019, BEGINNING JULY 1, 2018 AND
4 ENDING JUNE 30, 2019; ADJUSTING FISCAL YEAR 2018 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 \$47,896,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2019. In
16 addition, \$108,000 which includes a 1/12th reserve, is hereby reserved in the
17 General Fund for certain identified Operation Maintenance Supervisors within
18 Municipal Development to receive a pay increase, subject to negotiations.

19 Section 2. New Police Officers. That the amount of \$3,895,000 which
20 includes 1/12th fund reserve is hereby reserved in the General Fund for APD to
21 hire additional police officers. Once the positions are hired, \$3,595,000 is
22 hereby unreserved and appropriated in the Neighborhood Policing Program of
23 the Police Department in the General Fund with the balance to be added to the
24 General Fund Reserve.

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1 Section 3. The following programs include funding for compensation for
 2 employees intended to cover increases in health care costs, cost of living,
 3 police recruitment and retention efforts, and targeted situations within certain
 4 bargaining units where pay equity issues exist. All compensation adjustments
 5 for employees represented by a CBA are subject to negotiations.

6 Section 4. That the following amounts are hereby appropriated to the
 7 following programs for operating City government during Fiscal Year 2019:

8 **GENERAL FUND – 110**

9 **Animal Welfare Department**

10	Animal Care Center	11,405,000
11	Chief Administrative Officer Department	
12	Chief Administrative Office	1,812,000
13	City Support Functions	
14	Dues and Memberships	500,000
15	Early Retirement	6,500,000
16	Joint Committee on Intergovernmental Legislative	
17	Relations	158,000
18	Open and Ethical Elections	575,000
19	Transfer to Other Funds:	
20	Operating Grants Fund (265)	6,500,000
21	Sales Tax Refunding D/S Fund (405)	13,481,000
22	Vehicle/Equipment Replacement Fund (730)	500,000
23	Civilian Police Oversight Agency	
24	Civilian Police Oversight Agency	1,087,000
25	Council Services Department	
26	Council Services	4,188,000
27	Cultural Services Department	
28	Biological Park	14,294,000
29	CIP Bio Park	593,000
30	Community Events	3,282,000
31	Explora	1,434,000
32	Museum	3,773,000
33	Museum-Balloon	1,215,000

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1	Public Arts and Urban Enhancement	311,000
2	Public Library	12,415,000
3	Strategic Support	1,695,000
4	Economic Development Department	
5	Convention Center/Regional Baseball Complex	2,087,000
6	Economic Development	1,626,000
7	Economic Development Investment	361,000
8	International Trade	199,000
9	Environmental Health Department	
10	Consumer Health	1,322,000
11	Environmental Services	649,000
12	Strategic Support	693,000
13	Urban Biology	489,000
14	Family and Community Services Department	
15	Affordable Housing	2,530,000
16	Community Recreation	8,962,000
17	Child Care	5,909,000
18	Emergency Shelter	1,651,000
19	Health and Human Services	3,650,000
20	Homeless Support Services	2,895,000
21	Mental Health	2,998,000
22	Public Education	4,980,000
23	Strategic Support	1,280,000
24	Substance Abuse	3,698,000
25	Transitional Housing	167,000
26	Youth Gang	1,232,000
27	Finance and Administrative Department	
28	Accounting	4,046,000
29	Financial Support Services	1,019,000
30	Office of Management and Budget	1,309,000
31	Purchasing	1,539,000
32	Strategic Support	553,000
33	Treasury	1,048,000

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1	Fire Department	
2	Dispatch	5,647,000
3	Emergency Response	66,446,000
4	Fire Prevention	3,524,000
5	Headquarters	2,496,000
6	Logistics	2,443,000
7	Training	2,387,000
8	Human Resources Department	
9	B/C/J/Q Union Time	131,000
10	Personnel Services	2,645,000
11	Legal Department	
12	Legal Services	6,213,000
13	Mayor's Office	
14	Mayor's Office	977,000
15	Municipal Development Department	
16	City Buildings	9,434,000
17	Construction	1,746,000
18	Design Recovered CIP	1,660,000
19	Design Recovered Storm	2,670,000
20	Special Events Parking	19,000
21	Storm Drainage	2,936,000
22	Strategic Support	2,815,000
23	Streets	5,080,000
24	Street Services	13,641,000
25	Transfer to Other Funds:	
26	Gas Tax Road Fund (282)	1,329,000
27	City/County Facilities Fund (290)	2,210,000
28	Stadium Operations Fund (691)	198,000
29	Office of the City Clerk	
30	Administrative Hearing Office	404,000
31	Office of the City Clerk	1,115,000
32	Office of Inspector General	
33	Office of Inspector General	375,000

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1	Office of Internal Audit and Investigations	
2	Internal Audit	873,000
3	Parks and Recreation Department	
4	Aquatic Services	4,864,000
5	CIP Funded Employees	2,431,000
6	Open Space Management	3,847,000
7	Parks Management	18,272,000
8	Recreation	3,188,000
9	Strategic Support	1,105,000
10	Transfer to Other Funds:	
11	Capital Acquisition Fund (305)	100,000
12	Golf Operating Fund (681)	1,178,000
13	Planning Department	
14	Code Enforcement	3,897,000
15	One Stop Shop	7,401,000
16	Real Property	862,000
17	Strategic Support	2,055,000
18	Urban Design and Development	2,018,000
19	Transfer to Other Funds:	
20	Metro Redevelopment Fund (275)	445,000
21	Police Department	
22	Administrative Support	16,582,000
23	Investigative Services	35,845,000
24	Neighborhood Policing	107,076,000
25	Off-Duty Police Overtime	1,800,000
26	Prisoner Transport	2,309,000
27	Professional Accountability	22,350,000
28	Transfer to Other Funds:	
29	Capital Acquisition Fund (305)	4,000,000
30	Law Enforcement Protection Fund (280)	200,000
31	Senior Affairs Department	
32	Basic Services	252,000
33	Strategic Support	4,547,000

1	Well Being	5,131,000
2	Transfer to Other Funds:	
3	Senior Services Provider Fund (250)	376,000
4	Technology and Innovation Department	
5	Citizen Services	3,652,000
6	Information Services	10,729,000
7	Data Management for APD	816,000
8	Transit Department	
9	Transfer to Transit Operating Fund (661)	25,402,000
10	<u>STATE FIRE FUND – 210</u>	
11	Fire Department	
12	State Fire Fund	2,276,000
13	Transfer to Other Funds:	
14	Fire Debt Service Fund (410)	102,000
15	<u>LODGERS' TAX FUND - 220</u>	
16	Finance and Administrative Services Department	
17	Lodgers' Promotion	5,316,000
18	Transfer to Other Funds:	
19	General Fund (110)	1,064,000
20	Sales Tax Refunding D/S Fund (405)	7,097,000
21	A contingent appropriation is hereby reserved in the amount of \$717,000 and	
22	shall be unreserved and appropriated to the Lodger's Promotion Program for	
23	promotions or should contractual incentives be met.	
24	<u>HOSPITALITY FEE FUND - 221</u>	
25	Finance and Administrative Services Department	
26	Lodgers' Promotion	1,041,000
27	Transfer to Other Funds:	
28	General Fund (110)	335,000
29	Sales Tax Refunding D/S Fund (405)	1,196,000
30	Capital Acquisition Fund (305)	227,000
31	A contingent appropriation is hereby reserved in the amount of \$47,000 and	
32	shall be unreserved and appropriated to the Hospitality Promotion Program	
33	should contractual incentives be met.	

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1	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
2	Cultural Services Department	
3	Balloon Center Projects	4,000
4	Community Events Projects	15,000
5	Library Projects	4,000
6	Museum Projects	251,000
7	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
8	Cultural Services Department	
9	BioPark Projects	2,500,000
10	<u>CITY HOUSING FUND - 240</u>	
11	Family and Community Department	
12	City Housing	61,000
13	<u>AIR QUALITY FUND - 242</u>	
14	Environmental Health Department	
15	Operating Permits	1,680,000
16	Vehicle Pollution Management	1,352,000
17	Transfer to Other Funds:	
18	General Fund (110)	336,000
19	<u>HEART ORDINANCE FUND – 243</u>	
20	Animal Welfare Department	
21	Heart Companion Services	74,000
22	Transfer to Other Funds:	
23	General Fund (110)	5,000
24	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
25	Senior Affairs Department	
26	Senior Services Provider	6,998,000
27	CDBG Services	325,000
28	Transfer to Other Funds:	
29	General Fund (110)	373,000
30	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
31	Planning Department	
32	Property Management	430,000
33	Railyard Redevelopment	15,000

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1	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
2	Police Department	
3	Crime Lab Project	50,000
4	DWI Ordinance Enforcement	338,000
5	Law Enforcement Protection Act	450,000
6	Law Enforcement Protection Act - Aviation	20,000
7	Transfer to Other Funds:	
8	General Fund (110)	462,000
9	<u>GAS TAX ROAD FUND - 282</u>	
10	Municipal Development Department	
11	Street Services	5,908,000
12	Transfer to Other Funds:	
13	General Fund (110)	248,000
14	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
15	Municipal Development Department	
16	City/County Building	3,217,000
17	Transfer to Other Funds:	
18	General Fund (110)	86,000
19	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
20	City Support Functions	
21	Sales Tax Refunding Debt Service	20,716,000
22	<u>FIRE DEBT SERVICE FUND – 410</u>	
23	Fire Department	
24	Debt Service	102,000
25	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
26	City Support Functions	
27	General Obligation Bond Debt Service	67,727,000
28	<u>AVIATION OPERATING FUND – 611</u>	
29	Aviation Department	
30	Management & Professional Support	5,014,000
31	Operations, Maintenance and Security	32,036,000
32	Transfers to Other Funds:	
33	General Fund (110)	2,285,000

1	Airport Capital and Deferred Maintenance Fund (613)	19,000,000
2	Airport Revenue Bond D/S Fund (615)	2,624,000
3	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
4	Aviation Department	
5	Debt Service	9,869,000
6	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
7	Municipal Development Department	
8	Parking Services	3,694,000
9	Transfers to Other Funds:	
10	General Fund (110)	603,000
11	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
12	Solid Waste Management Department	
13	Administrative Services	7,139,000
14	Clean City Section	10,700,000
15	Collections	22,861,000
16	Disposal	8,626,000
17	Maintenance - Support Services	5,233,000
18	Transfers to Other Funds:	
19	General Fund (110)	5,405,000
20	Refuse Disposal Capital Fund (653)	11,583,000
21	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
22	per gallon during FY/19 in the Refuse Disposal Operating Fund (651). Fuel	
23	appropriations for Administrative Services, Clean City Section, Collections,	
24	Disposal, and Maintenance - Support Services program strategies will be	
25	increased up to the additional fuel surcharge revenue received at fiscal year-	
26	end.	
27	<u>TRANSIT OPERATING FUND – 661</u>	
28	Transit Department	
29	ABQ Rapid Transit	1,090,000
30	ABQ Ride	29,753,000
31	Facility Maintenance	2,711,000
32	Paratransit Services	6,460,000
33	Special Events	246,000

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1	Strategic Support	5,438,000
2	Transfer to Other Funds:	
3	General Fund (110)	5,618,000
4	Transit Grants Fund (663)	450,000
5	<u>APARTMENTS OPERATING FUND – 671</u>	
6	Family and Community Services Department	
7	Apartments	2,931,000
8	Transfer to Other Funds:	
9	Housing Fund (240)	61,000
10	Apartments D/S Fund (675)	814,000
11	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
12	Family and Community Service Department	
13	Apartments Debt Service	814,000
14	<u>GOLF OPERATING FUND – 681</u>	
15	Parks and Recreation Department	
16	Golf	4,660,000
17	Transfer to Other Funds:	
18	General Fund (110)	358,000
19	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
20	Municipal Development Department	
21	Stadium Operations	896,000
22	Transfer to Other Funds:	
23	General Fund (110)	43,000
24	Sports Stadium D/S Fund (695)	1,021,000
25	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
26	Municipal Development Department	
27	Stadium Debt Service	1,021,000
28	<u>RISK MANAGEMENT FUND – 705</u>	
29	Finance and Administrative Services Department	
30	Risk - Fund Administration	1,140,000
31	Risk - Safety Office	1,907,000
32	Risk - Tort and Other	1,867,000
33	Risk - Workers' Comp	2,224,000

1	WC/Tort and Other Claims	26,240,000
2	Transfers to Other Funds:	
3	General Fund (110)	855,000
4	Human Resources Department	
5	Unemployment Compensation	1,119,000
6	Employee Equity	227,000
7	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
8	Finance and Administrative Services Department	
9	Materials Management	699,000
10	Transfers to Other Funds:	
11	General Fund (110)	292,000
12	<u>FLEET MANAGEMENT FUND - 725</u>	
13	Finance and Administrative Services Department	
14	Fleet Management	10,401,000
15	Transfer to Other Funds:	
16	General Fund (110)	623,000
17	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
18	Finance and Administrative Services Department	
19	Computers	500,000
20	<u>EMPLOYEE INSURANCE FUND - 735</u>	
21	Human Resources Department	
22	Insurance and Administration	66,152,000
23	Transfer to Other Funds:	
24	General Fund (110)	84,000
25	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
26	Technology and Innovation Department	
27	City Communications	7,296,000
28	Transfer to Other Funds:	
29	Transfer to General Fund (110)	177,000
30	Sales Tax Refunding D/S Fund (405)	1,497,000

31 Section 5. That the following appropriations are hereby adjusted to the
32 following programs from fund balance and/or revenue for operating City
33 government in Fiscal Year 2018:

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1	<u>GENERAL FUND – 110</u>	
2	Family and Community Services Department	
3	Affordable Housing	450,000
4	Emergency Shelter Services	150,000
5	Substance Abuse	(600,000)
6	Parks and Recreation Department	
7	Transfer to Other Funds:	
8	Golf Operating Fund (681)	300,000
9	Transit Department	
10	Transfer to Other Funds:	
11	Transit Operating Fund (661)	635,000
12	<u>LODGERS' TAX FUND - 220</u>	
13	Family and Community Services Department	
14	ABQ Integration	(100,000)
15	<u>OPERATING GRANTS FUND - 265</u>	
16	Family and Community Services Department	
17	ABQ Integration	100,000

18 Section 6. That the following appropriations are hereby made to the Capital
19 Program to the specific funds and projects as indicated below for Fiscal Year
20 2019:

21	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
22	<u>Finance and Administrative/Fund 305</u>		
23	Convention Center Improvements	Transfer from Fund 221	227,000
24	<u>Parks & Recreation/Fund 305</u>		
25	Park Development/Parks	Transfer from Fund 110	100,000
26	<u>Police/Fund 305</u>		
27	Public Safety/Vehicles & Equipment	Transfer from Fund 110	4,000,000
28	<u>Solid Waste/Fund 653</u>		
29	Refuse Equipment	Transfer from Fund 651	6,200,000
30	Landfill Equipment/Refurbishment	Transfer from Fund 651	500,000
31	Automated Collection System	Transfer from Fund 651	500,000
32	Disposal Facilities	Transfer from Fund 651	1,600,000
33	Refuse Facility	Transfer from Fund 651	400,000

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1	Recycling Carts	Transfer from Fund 651	500,000
2	Computer Equipment	Transfer from Fund 651	400,000
3	Alternative Landfill	Transfer from Fund 651	220,000
4	Landfill Environmental Remediation	Transfer from Fund 651	1,263,000

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