

**CITY of ALBUQUERQUE
TWENTY-THIRD COUNCIL**

COUNCIL BILL NO. C/S R-18-24 ENACTMENT NO. R-2018-027

SPONSORED BY: Trudy E. Jones, Klarissa J. Peña

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 \$48,084,000 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 and
19 \$379,000 which includes a 1/12th reserve is hereby reserved in the General Fund
20 for targeted pay for paramedic firefighters, subject to negotiations.

21 Section 2. New Police Officers. That the amount of \$1,945,000 which
22 includes 1/12th fund reserve is hereby reserved in the General Fund for APD to
23 hire additional police officers. Once the positions are hired, \$1,945,000 is
24 hereby unreserved and appropriated in the Neighborhood Policing Program of
25 the Police Department in the General Fund with the balance to be added to the

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1 General Fund Reserve. The proposed amount of \$3,895,000, equal to the
2 recurring personnel costs for forty new officers, was reduced for one-time
3 purposes in Fiscal Year 2019. It is the intent of the City Council that this
4 funding will be restored to its full amount in future fiscal years.

5 Section 3. Throughout Fiscal Year 2019, vacancy or other savings
6 identified in police officer personnel appropriations may not be used for non-
7 personnel costs without the authorization of the City Council acting through
8 resolution.

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

14 Section 5. That the following amounts are hereby appropriated to the
15 following programs for operating City government during Fiscal Year 2019:

16 **GENERAL FUND – 110**

17 **Animal Welfare Department**

18 **Animal Care Center** 11,473,000

19 **Chief Administrative Officer Department**

20 **Chief Administrative Office** 1,812,000

21 **City Support Functions**

22 **Dues and Memberships** 500,000

23 **Early Retirement** 6,500,000

24 **Joint Committee on Intergovernmental Legislative**

25 **Relations** 158,000

26 **Open and Ethical Elections** 575,000

27 **Transfer to Other Funds:**

28 **Operating Grants Fund (265)** 6,500,000

29 **Sales Tax Refunding D/S Fund (405)** 13,481,000

30 **Vehicle/Equipment Replacement Fund (730)** 500,000

31 **Civilian Police Oversight Agency**

32 **Civilian Police Oversight Agency** 1,087,000

33 **Council Services Department**

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1	Council Services	4,213,000
2	Cultural Services Department	
3	Biological Park	14,155,000
4	CIP Bio Park	593,000
5	Community Events	3,687,000
6	Explora	1,434,000
7	Museum	3,684,000
8	Museum-Balloon	1,333,000
9	Public Arts and Urban Enhancement	311,000
10	Public Library	12,620,000
11	Strategic Support	1,784,000
12	Economic Development Department	
13	Convention Center/Regional Baseball Complex	2,087,000
14	Economic Development	1,763,000
15	Economic Development Investment	411,000
16	International Trade	199,000
17	Environmental Health Department	
18	Consumer Health	1,322,000
19	Environmental Services	649,000
20	Strategic Support	693,000
21	Urban Biology	489,000
22	Family and Community Services Department	
23	Affordable Housing	2,530,000
24	Community Recreation	8,801,000
25	Child Care	5,909,000
26	Emergency Shelter	1,651,000
27	Health and Human Services	3,705,000
28	Homeless Support Services	3,220,000
29	Mental Health	3,358,000
30	Public Education	5,217,000
31	Strategic Support	1,280,000
32	Substance Abuse	3,798,000
33	Transitional Housing	167,000

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1	Youth Gang	1,245,000
2	Finance and Administrative Department	
3	Accounting	4,046,000
4	Financial Support Services	1,019,000
5	Office of Management and Budget	1,309,000
6	Purchasing	1,539,000
7	Strategic Support	485,000
8	Treasury	1,048,000
9	Fire Department	
10	Dispatch	5,731,000
11	Emergency Response	67,588,000
12	Fire Prevention	3,577,000
13	Headquarters	2,505,000
14	Logistics	1,511,000
15	Training	2,417,000
16	Human Resources Department	
17	B/C/J/Q Union Time	131,000
18	Personnel Services	2,645,000
19	Legal Department	
20	Legal Services	6,213,000
21	Mayor's Office	
22	Mayor's Office	977,000
23	Municipal Development Department	
24	City Buildings	9,669,000
25	Construction	1,746,000
26	Design Recovered CIP	1,660,000
27	Design Recovered Storm	2,670,000
28	Special Events Parking	19,000
29	Storm Drainage	2,936,000
30	Strategic Support	2,675,000
31	Streets	5,080,000
32	Street Services	13,641,000
33	Transfer to Other Funds:	

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1	Gas Tax Road Fund (282)	1,329,000
2	City/County Facilities Fund (290)	2,210,000
3	Stadium Operations Fund (691)	198,000
4	Office of the City Clerk	
5	Administrative Hearing Office	404,000
6	Office of the City Clerk	1,115,000
7	Office of Inspector General	
8	Office of Inspector General	375,000
9	Office of Internal Audit and Investigations	
10	Internal Audit	948,000
11	Parks and Recreation Department	
12	Aquatic Services	4,864,000
13	CIP Funded Employees	2,431,000
14	Open Space Management	3,847,000
15	Parks Management	18,372,000
16	Recreation	3,313,000
17	Strategic Support	1,105,000
18	Transfer to Other Funds:	
19	Capital Acquisition Fund (305)	100,000
20	Golf Operating Fund (681)	1,178,000
21	Planning Department	
22	Code Enforcement	4,417,000
23	One Stop Shop	7,401,000
24	Real Property	862,000
25	Strategic Support	2,055,000
26	Urban Design and Development	2,168,000
27	Transfer to Other Funds:	
28	Metro Redevelopment Fund (275)	445,000
29	Police Department	
30	Administrative Support	16,602,000
31	Investigative Services	35,845,000
32	Neighborhood Policing	107,076,000
33	Off-Duty Police Overtime	1,800,000

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1	Prisoner Transport	2,309,000
2	Professional Accountability	21,024,000
3	Transfer to Other Funds:	
4	Capital Acquisition Fund (305)	4,000,000
5	Law Enforcement Protection Fund (280)	200,000
6	Senior Affairs Department	
7	Basic Services	252,000
8	Strategic Support	4,547,000
9	Well Being	5,221,000
10	Transfer to Other Funds:	
11	Senior Services Provider Fund (250)	376,000
12	Technology and Innovation Department	
13	Citizen Services	3,652,000
14	Information Services	10,729,000
15	Data Management for APD	816,000
16	Transit Department	
17	Transfer to Transit Operating Fund (661)	25,402,000
18	<u>STATE FIRE FUND – 210</u>	
19	Fire Department	
20	State Fire Fund	2,276,000
21	Transfer to Other Funds:	
22	Fire Debt Service Fund (410)	102,000
23	<u>LODGERS' TAX FUND - 220</u>	
24	Finance and Administrative Services Department	
25	Lodgers' Promotion	5,316,000
26	Transfer to Other Funds:	
27	General Fund (110)	1,064,000
28	Sales Tax Refunding D/S Fund (405)	7,097,000
29	A contingent appropriation is hereby reserved in the amount of \$717,000 and	
30	shall be unreserved and appropriated to the Lodger's Promotion Program for	
31	promotions or should contractual incentives be met.	
32	<u>HOSPITALITY FEE FUND - 221</u>	
33	Finance and Administrative Services Department	

1	Lodgers' Promotion	1,041,000
2	Transfer to Other Funds:	
3	General Fund (110)	335,000
4	Sales Tax Refunding D/S Fund (405)	1,196,000
5	Capital Acquisition Fund (305)	227,000
6	A contingent appropriation is hereby reserved in the amount of \$47,000 and	
7	shall be unreserved and appropriated to the Hospitality Promotion Program	
8	should contractual incentives be met.	
9	<u>CULTURE AND RECREATION PROJECTS FUND -225</u>	
10	Cultural Services Department	
11	Balloon Center Projects	4,000
12	Community Events Projects	15,000
13	Library Projects	4,000
14	Museum Projects	251,000
15	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
16	Cultural Services Department	
17	BioPark Projects	2,500,000
18	<u>CITY HOUSING FUND - 240</u>	
19	Family and Community Department	
20	City Housing	61,000
21	<u>AIR QUALITY FUND - 242</u>	
22	Environmental Health Department	
23	Operating Permits	1,680,000
24	Vehicle Pollution Management	1,352,000
25	Transfer to Other Funds:	
26	General Fund (110)	336,000
27	<u>HEART ORDINANCE FUND - 243</u>	
28	Animal Welfare Department	
29	Heart Companion Services	74,000
30	Transfer to Other Funds:	
31	General Fund (110)	5,000
32	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
33	Senior Affairs Department	

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1	Senior Services Provider	6,998,000
2	CDBG Services	325,000
3	Transfer to Other Funds:	
4	General Fund (110)	373,000
5	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
6	Planning Department	
7	Property Management	430,000
8	Railyard Redevelopment	15,000
9	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
10	Police Department	
11	Crime Lab Project	50,000
12	DWI Ordinance Enforcement	338,000
13	Law Enforcement Protection Act	450,000
14	Law Enforcement Protection Act - Aviation	20,000
15	Transfer to Other Funds:	
16	General Fund (110)	462,000
17	<u>GAS TAX ROAD FUND - 282</u>	
18	Municipal Development Department	
19	Street Services	5,908,000
20	Transfer to Other Funds:	
21	General Fund (110)	248,000
22	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
23	Municipal Development Department	
24	City/County Building	3,217,000
25	Transfer to Other Funds:	
26	General Fund (110)	86,000
27	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
28	City Support Functions	
29	Sales Tax Refunding Debt Service	20,716,000
30	<u>FIRE DEBT SERVICE FUND – 410</u>	
31	Fire Department	
32	Debt Service	102,000
33	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	

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1	City Support Functions	
2	General Obligation Bond Debt Service	67,727,000
3	<u>AVIATION OPERATING FUND – 611</u>	
4	Aviation Department	
5	Management & Professional Support	5,014,000
6	Operations, Maintenance and Security	32,036,000
7	\$50,000 of the appropriation for Operations, Maintenance and Security is	
8	designated for the completion of updated economic development analysis for	
9	the Double Eagle II Airport.	
10	Transfers to Other Funds:	
11	General Fund (110)	2,285,000
12	Airport Capital and Deferred Maintenance Fund (613)	19,000,000
13	Airport Revenue Bond D/S Fund (615)	2,624,000
14	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
15	Aviation Department	
16	Debt Service	9,869,000
17	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
18	Municipal Development Department	
19	Parking Services	3,694,000
20	Transfers to Other Funds:	
21	General Fund (110)	603,000
22	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
23	Solid Waste Management Department	
24	Administrative Services	7,139,000
25	Clean City Section	10,850,000
26	Collections	22,861,000
27	Disposal	8,626,000
28	Maintenance - Support Services	5,233,000
29	Transfers to Other Funds:	
30	General Fund (110)	5,405,000
31	Refuse Disposal Capital Fund (653)	11,583,000
32	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
33	per gallon during FY/19 in the Refuse Disposal Operating Fund (651). Fuel	

1 appropriations for Administrative Services, Clean City Section, Collections,
 2 Disposal, and Maintenance - Support Services program strategies will be
 3 increased up to the additional fuel surcharge revenue received at fiscal year-
 4 end.

5 **TRANSIT OPERATING FUND – 661**

6 Transit Department

7	ABQ Rapid Transit	1,090,000
8	ABQ Ride	29,753,000
9	Facility Maintenance	2,711,000
10	Paratransit Services	6,460,000
11	Special Events	246,000
12	Strategic Support	5,438,000
13	Transfer to Other Funds:	
14	General Fund (110)	5,618,000
15	Transit Grants Fund (663)	450,000

16 **APARTMENTS OPERATING FUND – 671**

17 Family and Community Services Department

18	Apartment	2,931,000
19	Transfer to Other Funds:	
20	Housing Fund (240)	61,000
21	Apartments D/S Fund (675)	814,000

22 **APARTMENTS DEBT SERVICE FUND – 675**

23 Family and Community Service Department

24	Apartment Debt Service	814,000
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25 **GOLF OPERATING FUND – 681**

26 Parks and Recreation Department

27	Golf	4,660,000
28	Transfer to Other Funds:	
29	General Fund (110)	358,000

30 **BASEBALL STADIUM OPERATING FUND – 691**

31 Municipal Development Department

32	Stadium Operations	896,000
33	Transfer to Other Funds:	

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1	General Fund (110)	43,000
2	Sports Stadium D/S Fund (695)	1,021,000
3	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
4	Municipal Development Department	
5	Stadium Debt Service	1,021,000
6	<u>RISK MANAGEMENT FUND – 705</u>	
7	Finance and Administrative Services Department	
8	Risk - Fund Administration	1,140,000
9	Risk - Safety Office	1,907,000
10	Risk - Tort and Other	1,867,000
11	Risk - Workers' Comp	2,224,000
12	WC/Tort and Other Claims	26,240,000
13	Transfers to Other Funds:	
14	General Fund (110)	855,000
15	Human Resources Department	
16	Unemployment Compensation	1,119,000
17	Employee Equity	227,000
18	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
19	Finance and Administrative Services Department	
20	Materials Management	699,000
21	Transfers to Other Funds:	
22	General Fund (110)	292,000
23	<u>FLEET MANAGEMENT FUND - 725</u>	
24	Finance and Administrative Services Department	
25	Fleet Management	10,401,000
26	Transfer to Other Funds:	
27	General Fund (110)	623,000
28	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
29	Finance and Administrative Services Department	
30	Computers	500,000
31	<u>EMPLOYEE INSURANCE FUND - 735</u>	
32	Human Resources Department	
33	Insurance and Administration	66,152,000

1	Transfer to Other Funds:	
2	General Fund (110)	84,000
3	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
4	Technology and Innovation Department	
5	City Communications	7,296,000
6	Transfer to Other Funds:	
7	Transfer to General Fund (110)	177,000
8	Sales Tax Refunding D/S Fund (405)	1,497,000
9	Section 6. That the following appropriations are hereby adjusted to the	
10	following programs from fund balance and/or revenue for operating City	
11	government in Fiscal Year 2018:	
12	<u>GENERAL FUND – 110</u>	
13	City Support Functions	
14	Transfer to Other Funds:	
15	Operating Grants Fund (265)	(100,000)
16	Economic Development Department	
17	Economic Development Investment	100,000
18	Family and Community Services Department	
19	Affordable Housing	450,000
20	Emergency Shelter Services	150,000
21	Substance Abuse	(600,000)
22	Fire Department	
23	Emergency Response	182,000
24	Parks and Recreation Department	
25	Transfer to Other Funds:	
26	Golf Operating Fund (681)	300,000
27	Transit Department	
28	Transfer to Other Funds:	
29	Transit Operating Fund (661)	635,000
30	<u>LODGERS' TAX FUND - 220</u>	
31	Family and Community Services Department	
32	ABQ Integration	(100,000)
33	<u>OPERATING GRANTS FUND - 265</u>	

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1 Cultural Services Department
 2 National Endowment for the Arts (NEA) 94,111
 3 Section 7. 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 2019:

<u>6 Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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7 Cultural Services/Fund 305

8 Balloon Museum Parking Lot	2013 GO Bonds	130,000
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9 The scope of the project is to plan, study, design, construct, install, equip
 10 and otherwise make improvements to the Balloon Museum Parking Lot.

11 Finance and Administrative/Fund 305

12 Convention Center Improvements	Transfer from Fund 221	227,000
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13 DMD-CIP/Fund 305

14 Comprehensive Community

15 Planning & Revitalization	2013 GO Bonds	(130,000)
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16 Parks & Recreation/Fund 305

17 Park Development/Parks	Transfer from Fund 110	100,000
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18 Police/Fund 305

19 Public Safety/Vehicles & Equipment	Transfer from Fund 110	4,000,000
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20 Solid Waste/Fund 653

21 Refuse Equipment	Transfer from Fund 651	6,200,000
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22 Landfill Equipment/Refurbishment	Transfer from Fund 651	500,000
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23 Automated Collection System	Transfer from Fund 651	500,000
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24 Disposal Facilities	Transfer from Fund 651	1,600,000
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25 Refuse Facility	Transfer from Fund 651	400,000
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26 Recycling Carts	Transfer from Fund 651	500,000
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27 Computer Equipment	Transfer from Fund 651	400,000
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28 Alternative Landfill	Transfer from Fund 651	220,000
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29 Landfill Environmental Remediation	Transfer from Fund 651	1,263,000
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1 PASSED AND ADOPTED THIS 21st DAY OF May, 2018
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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8 Ken Sanchez, President
9 City Council

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12 APPROVED THIS 31 DAY OF May, 2018

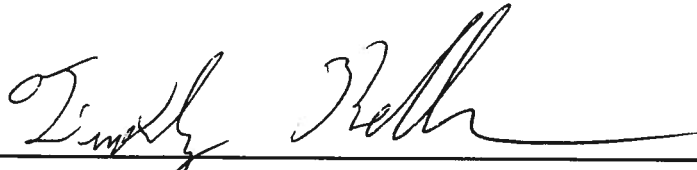
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15 Bill No. C/S R-18-24

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18 Timothy M. Keller, Mayor
19 City of Albuquerque

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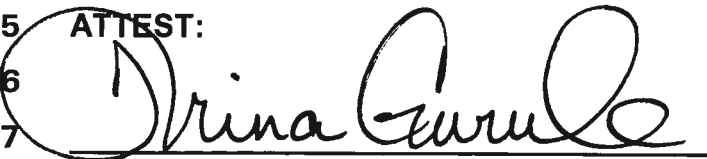
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25 ATTEST:

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28 Trina Gurule, Acting City Clerk

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