

R-2019-0316

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**CITY OF ALBUQUERQUE  
CITY COUNCIL**

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**INTEROFFICE MEMORANDUM**

**TO:** Timothy M. Keller, Mayor

**FROM:** Stephanie M. Yara, Director of Council Services *SM 5/24/19*

**SUBJECT:** Transmittal of Legislation

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Transmitted herewith is Bill No. F/S R-19-138 Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2020, Beginning July 1, 2019 And Ending June 30, 2020; Adjusting Fiscal Year 2019 Appropriations; And Appropriating Capital Funds (Jones, by request), which was passed at the Council meeting of May 20, 2019, by a vote of 9 FOR AND 0 AGAINST.

In accordance with the provisions of the City Charter, your action is respectfully requested.

SY:dm  
Attachment  
5/23/2019

# CITY of ALBUQUERQUE

## TWENTY-THIRD COUNCIL

COUNCIL BILL NO. F/S R-19-138 ENACTMENT NO. R-2019-036

SPONSORED BY: Peña, Davis, Benton, Sanchez

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY  
3 OF ALBUQUERQUE FOR FISCAL YEAR 2020, BEGINNING JULY 1, 2019 AND  
4 ENDING JUNE 30, 2020; ADJUSTING FISCAL YEAR 2019 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 \$53,463,000 is hereby reserved as the  
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2020.

16 Section 2. That the amount of \$217,000, which is comprised of \$200,000  
17 and \$17,000 for the required 1/12<sup>th</sup> operating reserve, is hereby reserved in the  
18 General Fund for the collapsing of J Series grade steps, subject to CBA  
19 negotiations.

20 Section 3. The following programs include compensation funding for a  
21 cost of living adjustment for employees. All compensation adjustments for  
22 employees represented by a CBA are subject to negotiations.

23 Section 4. That the following amounts are hereby appropriated to the  
24 following programs for operating City government during Fiscal Year 2020:

25 GENERAL FUND – 110

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1	Animal Welfare Department	
2	Animal Care Center	12,479,000
3	Chief Administrative Officer Department	
4	Chief Administrative Office	2,094,000
5	City Support Functions	
6	Dues and Memberships	500,000
7	Early Retirement	6,500,000
8	Joint Committee on Intergovernmental Legislative	
9	Relations	158,000
10	Open and Ethical Elections	641,000
11	Transfer to Other Funds:	
12	Capital Acquisition Fund (305)	1,750,000
13	Operating Grants Fund (265)	6,000,000
14	Sales Tax Refunding D/S Fund (405)	13,480,000
15	Vehicle/Equipment Replacement Fund (730)	6,500,000
16	Civilian Police Oversight Agency	
17	Civilian Police Oversight Agency	1,027,000
18	Council Services Department	
19	Council Services	5,121,000
20	Cultural Services Department	
21	Biological Park	14,542,000
22	CIP Bio Park	247,000
23	Community Events	4,071,000
24	Explora	1,446,000
25	Museum	3,760,000
26	Museum-Balloon	1,439,000
27	Public Arts and Urban Enhancement	327,000
28	Public Library	12,516,000
29	Funding of \$400,000 is redirected from Library Automation costs to	
30	Contractual Services for temporary staffing to restore library hours at various	
31	locations.	
32	Strategic Support	2,989,000
33	Economic Development Department	

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1	Convention Center / ASC	2,216,000
2	Economic Development	2,164,000
3	Economic Development Investment	1,421,000
4	International Trade	199,000
5	Environmental Health Department	
6	Consumer Health	1,445,000
7	Environmental Services	674,000
8	Strategic Support	857,000
9	Urban Biology	500,000
10	Family and Community Services Department	
11	Affordable Housing	4,590,000
12	Child and Family Development	6,460,000
13	Community Recreation	11,863,000
14	Educational Initiatives	2,989,000
15	Emergency Shelter	5,225,000
16	Health and Human Services	4,116,000
17	Homeless Support Services	3,358,000
18	Of the \$2 million in one-time funding designated for Housing Vouchers, \$10,000	
19	of the vouchers shall be made available for each of the following programs:	
20	Bernalillo County Re-entry Resource Center, ABQ Faith Works, UNM SE Heights	
21	Clinic, and Safe Street NM.	
22	Mental Health	3,696,000
23	Strategic Support	1,786,000
24	Substance Abuse	3,776,000
25	Youth Gang	952,000
26	Finance and Administrative Department	
27	Accounting	4,094,000
28	Financial Support Services	1,151,000
29	Office of Management and Budget	1,174,000
30	Purchasing	1,636,000
31	Strategic Support	661,000
32	Treasury	1,300,000
33	Fire Department	

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1	Dispatch	5,157,000
2	Emergency Response	69,328,000
3	Emergency Services	3,044,000
4	Fire Prevention	6,464,000
5	Headquarters	2,614,000
6	Logistics	2,905,000
7	Office of Emergency Management	116,000
8	Training	3,242,000
9	Human Resources Department	
10	B/C/J/Q Union Time	131,000
11	Personnel Services	3,512,000
12	Legal Department	
13	Legal Services	5,937,000
14	Office of Equity and Inclusion	412,000
15	Mayor's Office	
16	Mayor's Office	1,070,000
17	Municipal Development Department	
18	City Buildings	12,043,000
19	Construction	2,030,000
20	Design Recovered CIP	1,972,000
21	Design Recovered Storm	3,005,000
22	Special Events Parking	19,000
23	Storm Drainage	2,950,000
24	Strategic Support	2,776,000
25	Streets	5,412,000
26	Street Services	15,579,000
27	Transfer to Other Funds:	
28	Gas Tax Road Fund (282)	1,329,000
29	City/County Facilities Fund (290)	2,252,000
30	Stadium Operations Fund (691)	548,000
31	Office of the City Clerk	
32	Administrative Hearing Office	415,000
33	Office of the City Clerk	2,241,000

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1	Office of Inspector General	
2	Office of Inspector General	505,000
3	Office of Internal Audit and Investigations	
4	Internal Audit	976,000
5	Parks and Recreation Department	
6	Aquatic Services	5,364,000
7	CIP Funded Employees	2,510,000
8	Open Space Management	4,332,000
9	Parks Management	20,033,000
10	Recreation	3,822,000
11	Strategic Support	1,327,000
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	100,000
14	Golf Operating Fund (681)	1,368,000
15	Planning Department	
16	Code Enforcement	3,798,000
17	One Stop Shop	7,892,000
18	Real Property	869,000
19	Strategic Support	2,125,000
20	Urban Design and Development	2,167,000
21	Transfer to Other Funds:	
22	Metro Redevelopment Fund (275)	218,000
23	Refuse Disposal Operating Fund (651)	285,000
24	Police Department	
25	Administrative Support	17,969,000
26	Investigative Services	43,535,000
27	Neighborhood Policing	107,069,000
28	Ten (10) of the additional Police Officer positions funded for FY/20 shall be	
29	designated for the Rediscover Route 66-Central Avenue community policing	
30	initiative from 98 <sup>th</sup> Street to Tramway Boulevard.	
31	Off-Duty Police Overtime	2,225,000
32	Prisoner Transport	2,473,000
33	Professional Accountability	32,077,000

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1	Senior Affairs Department	
2	Basic Services	256,000
3	Strategic Support	3,959,000
4	Well Being	5,518,000
5	Transfer to Other Funds:	
6	Senior Services Provider Fund (250)	376,000
7	Technology and Innovation Department	
8	Citizen Services	3,772,000
9	Data Management for APD	829,000
10	Information Services	11,511,000
11	Transit Department	
12	Transfer to Transit Operating Fund (661)	29,903,000
13	<u>STATE FIRE FUND – 210</u>	
14	Fire Department	
15	State Fire Fund	1,852,000
16	Transfer to Other Funds:	
17	Fire Debt Service Fund (410)	293,000
18	<u>LODGERS' TAX FUND - 220</u>	
19	Finance and Administrative Services Department	
20	Lodgers' Promotion	5,945,000
21	Of this amount, \$500,000 is designated for marketing grants for the Rediscover	
22	Route 66- Central Avenue initiative.	
23	Transfer to Other Funds:	
24	General Fund (110)	488,000
25	Sales Tax Refunding D/S Fund (405)	6,765,000
26	A contingent appropriation is hereby reserved in the amount of \$898,000 and	
27	shall be unreserved and appropriated to the Lodger's Promotion Program for	
28	promotions or should contractual incentives be met.	
29	<u>HOSPITALITY FEE FUND - 221</u>	
30	Finance and Administrative Services Department	
31	Lodgers' Promotion	1,066,000
32	Transfer to Other Funds:	
33	Capital Acquisition Fund (305)	198,000

1	Sales Tax Refunding D/S Fund (405)	1,199,000
2	A contingent appropriation is hereby reserved in the amount of \$331,000 and	
3	shall be unreserved and appropriated to the Hospitality Promotion Program for	
4	promotions or should contractual incentives be met.	
5	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
6	Cultural Services Department	
7	Balloon Center Projects	33,000
8	Community Events Projects	63,000
9	Library Projects	500,000
10	Museum Projects	187,000
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	1,890,000
17	Vehicle Pollution Management	1,377,000
18	Transfer to Other Funds:	
19	General Fund (110)	306,000
20	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
21	Senior Affairs Department	
22	CDBG Services	36,000
23	Senior Services Provider	7,397,000
24	Transfer to Other Funds:	
25	General Fund (110)	439,000
26	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
27	Planning Department	
28	Property Management	203,000
29	Railyard Redevelopment	15,000
30	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
31	Police Department	
32	Crime Lab Project	50,000
33	Law Enforcement Protection Act	500,000



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1	Law Enforcement Protection Act - Aviation	20,000
2	Transfer to Other Funds:	
3	General Fund (110)	100,000
4	<u>GAS TAX ROAD FUND - 282</u>	
5	Municipal Development Department	
6	Street Services	6,006,000
7	Transfer to Other Funds:	
8	General Fund (110)	248,000
9	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
10	Municipal Development Department	
11	City/County Building	3,304,000
12	Transfer to Other Funds:	
13	General Fund (110)	86,000
14	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
15	City Support Functions	
16	Sales Tax Refunding Debt Service	22,394,000
17	<u>FIRE DEBT SERVICE FUND – 410</u>	
18	Fire Department	
19	Debt Service	293,000
20	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
21	City Support Functions	
22	General Obligation Bond Debt Service	68,160,000
23	<u>AVIATION OPERATING FUND – 611</u>	
24	Aviation Department	
25	Management & Professional Support	5,365,000
26	Operations, Maintenance and Security	33,120,000
27	Transfers to Other Funds:	
28	General Fund (110)	2,438,000
29	Airport Capital and Deferred Maintenance Fund (613)	39,000,000
30	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
31	Aviation Department	
32	Debt Service	2,419,000
33	<u>PARKING FACILITIES OPERATING FUND – 641</u>	

1	Municipal Development Department	
2	Parking Services	4,135,000
3	Transfers to Other Funds:	
4	General Fund (110)	573,000
5	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
6	Solid Waste Management Department	
7	Administrative Services	7,628,000
8	Clean City	11,080,000
9	Collections	23,167,000
10	Disposal	8,671,000
11	Maintenance - Support Services	5,417,000
12	Transfers to Other Funds:	
13	General Fund (110)	5,841,000
14	Refuse Disposal Capital Fund (653)	11,603,000
15	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
16	per gallon during FY/20 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 DEBT SERVICE FUND – 655</u>	
21	Solid Waste Management Department	
22	Refuse Debt Service	3,998,000
23	<u>TRANSIT OPERATING FUND – 661</u>	
24	Transit Department	
25	ABQ Rapid Transit	2,416,000
26	ABQ Ride	32,240,000
27	Facility Maintenance	2,615,000
28	Paratransit Services	6,890,000
29	Special Events	244,000
30	Strategic Support	5,875,000
31	Transfer to Other Funds:	
32	General Fund (110)	5,846,000
33	Transit Grants Fund (663)	450,000

1	<b><u>APARTMENTS OPERATING FUND – 671</u></b>	
2	Family and Community Services Department	
3	Apartments	3,123,000
4	Transfer to Other Funds:	
5	Apartments D/S Fund (675)	815,000
6	<b><u>APARTMENTS DEBT SERVICE FUND – 675</u></b>	
7	Family and Community Service Department	
8	Apartments Debt Service	815,000
9	<b><u>GOLF OPERATING FUND – 681</u></b>	
10	Parks and Recreation Department	
11	Golf	4,793,000
12	Transfer to Other Funds:	
13	General Fund (110)	353,000
14	<b><u>BASEBALL STADIUM OPERATING FUND – 691</u></b>	
15	Municipal Development Department	
16	Stadium Operations	1,224,000
17	Transfer to Other Funds:	
18	General Fund (110)	24,000
19	Sports Stadium D/S Fund (695)	1,026,000
20	<b><u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u></b>	
21	Municipal Development Department	
22	Stadium Debt Service	1,001,000
23	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
24	Finance and Administrative Services Department	
25	Risk - Fund Administration	1,163,000
26	Risk - Safety Office	1,910,000
27	Risk - Tort and Other	2,028,000
28	Of this amount, \$60,000 is designated for the completion of an AFR Strategic	
29	Plan, in collaboration with the Fire Department.	
30	Risk - Workers' Comp	2,357,000
31	WC/Tort and Other Claims	27,829,000
32	Transfers to Other Funds:	
33	General Fund (110)	983,000

1	Human Resources Department	
2	Unemployment Compensation	1,022,000
3	Employee Equity	474,000
4	<u>GROUP SELF-INSURANCE FUND - 710</u>	
5	Human Resources Department	
6	Group Self Insurance	78,098,000
7	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
8	Finance and Administrative Services Department	
9	Materials Management	730,000
10	Transfers to Other Funds:	
11	General Fund (110)	329,000
12	<u>FLEET MANAGEMENT FUND - 725</u>	
13	Finance and Administrative Services Department	
14	Fleet Management	10,983,000
15	Transfer to Other Funds:	
16	General Fund (110)	620,000
17	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
18	Finance and Administrative Services Department	
19	Computers	500,000
20	Vehicles	6,000,000
21	<u>EMPLOYEE INSURANCE FUND - 735</u>	
22	Human Resources Department	
23	Insurance and Administration	7,562,000
24	Transfer to Other Funds:	
25	General Fund (110)	86,000
26	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
27	Technology and Innovation Department	
28	City Communications	8,071,000
29	Transfer to Other Funds:	
30	Transfer to General Fund (110)	155,000
31	Sales Tax Refunding D/S Fund (405)	1,498,000

1 Section 5. That the following appropriations are hereby adjusted to the  
 2 following programs from fund balance and/or revenue for operating City  
 3 government in Fiscal Year 2019:

4 GENERAL FUND – 110

5 City Support Functions

6 Transfer to Other Funds:

7 Sales Tax Refunding D/S Fund (405) 704,000

8 Fire Department

9 Emergency Response 473,000

10 Parks and Recreation Department

11 Transfer to Other Funds:

12 Golf Operating Fund (681) 700,000

13 CITY HOUSING FUND – 240

14 Family and Community Services Department

15 City Housing (61,000)

16 SALES TAX REFUNDING DEBT SERVICE FUND - 405

17 City Support Functions

18 Sales Tax Refunding Debt Service 2,579,000

19 GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

20 City Support Functions

21 General Obligation Bond Debt Service 510,000

22 APARTMENTS OPERATING FUND – 671

23 Family and Community Services

24 Housing Fund (61,000)

25 FLEET MANAGEMENT FUND - 725

26 Finance and Administrative Services Department

27 Fleet Management 12,000

28 Section 6. That the following appropriations are hereby made to the Capital  
 29 Program to the specific funds and projects as indicated below for Fiscal Year  
 30 2020:

31 Department/Fund Source Amount

32 Cultural Services/Fund 305

33 Library Automation Transfer from Fund 110 400,000

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1 The scope of the project is to purchase, plan for, install updated  
2 automation equipment, included but not limited to: public PCs, network  
3 equipment, routers, servers, and software to maintain network services,  
4 automated systems, Wi-Fi, and other equipment.

5 Economic Development/Fund 305

6 LEDA Transfer from Fund 110 1,000,000

7 Finance and Administrative/Fund 305

8 Convention Center Improvements Transfer from Fund 221 198,000

9 Parks & Recreation/Fund 305

10 Park Development/Parks Transfer from Fund 110 100,000

11 Municipal Development/Fund 305

12 Neighborhood Traffic Management

13 Program Transfer from Fund 110 100,000

14 The scope of the project is to conduct transportation planning,  
15 environmental and engineering evaluations which may include but is not limited  
16 to data research, traffic needs analyses, traffic calming, preliminary play layout,  
17 aerial mapping and design and/or construction activities and other activities as  
18 required. Staff completes traffic calming efforts in conjunction with the City's  
19 Traffic Calming Policy- Street Traffic Enhancement Program (STEP). The  
20 majority of this work will support improvements on streets and/or in activity  
21 centers.

22 ADA Sidewalk Improvements Transfer from Fund 110 50,000

23 The scope of the project is to plan, design, purchase right of way,  
24 construct, and otherwise improve intersection facilities in compliance with ADA  
25 and PROWAG regulatory requirements.

26 Aviation/Fund 613

27 Airline Coverage Transfer from Fund 611 6,000,000

28 Airport Security Impvmnts Transfer from Fund 611 10,000,000

29 Scope: Security improvements at the Sunport deemed necessary by the  
30 TSA or Aviation Administration in order to maintain FAA compliance and to also  
31 ensure proper security enforcement, security consultation and security studies  
32 as needed.

33 LEDA Transfer from Fund 611 4,000,000

**1 Scope: For economic development projects within Sunport and Double**  
**2 Eagle II airports, including the plan, design, purchase, reconstruction,**  
**3 improvement of land, buildings or other infrastructure and public work**  
**4 improvements essential to the location or expansion of a qualifying business to**  
**5 airport property, all as permitted pursuant to the Local Economic Development**  
**6 Act Section 5-10-4A, NMSA 1978.**

## **7 Senior Affairs/Fund 305**

<b>8 SW Respite Care Center</b>	<b>Transfer from Fund 110</b>	<b>200,000</b>
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9       The scope of the project is to plan, design, purchase right of way,  
10 construct, and otherwise improve a respite care center for seniors in the  
11 southwest area of the City.

## 12 Solid Waste/Fund 653

<b>13 Automated Collection</b>	<b>Transfer from Fund 651</b>	<b>500,000</b>
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<b>14 Refuse Equipment</b>	<b>Transfer from Fund 651</b>	<b>6,200,000</b>
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<b>15 Disposal Facilities</b>	<b>Transfer from Fund 651</b>	<b>1,600,000</b>
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<b>16 Facility Maintenance</b>	<b>Transfer from Fund 651</b>	<b>400,000</b>
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<b>17 Recycling Carts</b>	<b>Transfer from Fund 651</b>	<b>500,000</b>
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<b>18 Computer Equipment</b>	<b>Transfer from Fund 651</b>	<b>396,000</b>
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<b>19 Alternative Landfill</b>	<b>Transfer from Fund 651</b>	<b>224,000</b>
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## 20 Edith Administrative /Maintenance Facility

21	Transfer from Fund 651	500,000
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22 The scope of the project is to plan, design, renovate, rehabilitate, and  
23 construct the Solid Waste Edith Facility, including but not limited to the  
24 Administrative and Maintenance buildings.

<b>25</b>	<b>Landfill Environmental Remediation Transfer from Fund 651</b>	<b>1,283,000</b>
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1 PASSED AND ADOPTED THIS 20th DAY OF May, 2019  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Klarissa J. Peña, President  
City Council

APPROVED THIS 31 DAY OF June, 2019

Bill No. F/S R-19-138

  
Timothy M. Keller, Mayor  
City of Albuquerque

ATTEST:

  
Katy Duhigg, City Clerk