

CITY of ALBUQUERQUE

TWENTY-FOURTH COUNCIL

COUNCIL BILL NO. C/S R-20-98 ENACTMENT NO. R-2020-108

SPONSORED BY: Benton, Borrego, Davis, Gibson

1 RESOLUTION

2 ADJUSTING APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF
3 THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2021, BEGINNING JULY 1,
4 2020 AND ENDING JUNE 30, 2021 AND APPROPRIATING CAPITAL FUNDS.

5 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
6 formulate the annual operating budget for the City of Albuquerque; and

7 WHEREAS, the Charter of the City of Albuquerque requires the Council to
8 approve or amend and approve the Mayor's budget; and

9 WHEREAS, R-20-31, passed by Council on April 13, 2020 appropriated the
10 operating budget of the City of Albuquerque for Fiscal Year 2021, until
11 reasonable revenue estimates could be developed to capture the effects of the
12 activities related to the COVID-19 Public Health Emergency; and

13 WHEREAS, O-20-7, passed by Council on April 6, 2020 provided special
14 procedures for the Mayor to propose a revised budget for Fiscal Year 2021; and

15 WHEREAS, the Council approves the estimated amount of \$71,003,059 for
16 eligible CARES Act Coronavirus Relief Fund payroll costs for public safety and
17 health employees that are substantially dedicated to mitigating and responding
18 to the COVID-19 public health emergency; and

19 WHEREAS, the Council approves the estimated amount of \$5,000,000 for
20 eligible CARES Act grant costs from the U.S. Department of Transportation's
21 Federal Transit Administration; and

22 WHEREAS, the budget includes the adjustments for the use of eligible
23 CARES Act funding costs; and

24 WHEREAS, appropriations for the operation of the City government must
25 be approved by the Council.

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1 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
2 ALBUQUERQUE:

3 Section 1. That the adjusted amount of \$49,595,000 is hereby reserved as
4 the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2021.

5 Section 2. That the following amounts are hereby appropriated to the
6 following programs for operating City government during Fiscal Year 2021:

7 GENERAL FUND – 110

8 New Department

9 Strategic Support 2,471,000

10 Of this amount \$1,000,000 is designated as operating funding for the New
11 Department; to be expended with the approval of the City Council upon receipt
12 of quarterly reports on the status of the development of the department, as
13 required by budget objective contained in R-20-99.

14 Animal Welfare Department

15 Animal Care Center (87,000)

16 Chief Administrative Officer Department

17 Chief Administrative Office (1,367,000)

18 City Support Functions

19 Early Retirement 16,000

20 Open and Ethical Elections (49,000)

21 Transfer to Other Funds:

22 Lodgers Tax / Hospitality Fee Funds (220, 221) 3,500,000

23 Capital Acquisition Fund (305) 1,000,000

24 Sales Tax Refunding D/S Fund (405) (95,000)

25 Civilian Police Oversight Agency

26 Civilian Police Oversight Agency 290,000

27 Council Services Department

28 Council Services (58,000)

29 Cultural Services Department

30 Biological Park (436,000)

31 CIP Bio Park 1,000

32 Community Events 212,000

33 Explora 370,000

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1	Museum	15,000
2	Museum-Balloon	(22,000)
3	Public Arts and Urban Enhancement	77,000
4	Public Library	(308,000)
5	Strategic Support	(175,000)
6	Economic Development Department	
7	Convention Center / ASC	(32,000)
8	Economic Development	4,000
9	Economic Development Investment	153,000
10	Office of MRA	189,000
11	Environmental Health Department	
12	Consumer Health	(375,000)
13	Strategic Support	231,000
14	Urban Biology	48,000
15	Family and Community Services Department	
16	Affordable Housing	1,120,000
17	Of the total budget for Affordable Housing, a contingent appropriation of \$2	
18	million of one-time funding is designated for Housing Vouchers. The Family and	
19	Community Services Department shall develop and present to City Council, a	
20	comprehensive plan on how the \$2 million will be used. Based on the	
21	information provided in this plan, the City Council will release/approve use of	
22	the funds.	
23	Child and Family Development	114,000
24	Community Recreation	(152,000)
25	Educational Initiatives	1,000
26	Emergency Shelter	8,459,000
27	Of this amount, \$100,000 is designated for Housing Vouchers to be distributed	
28	through the Mayor's Taskforce on Domestic Violence and Sexual Assault.	
29	Health and Human Services	(186,000)
30	Homeless Support Services	417,000
31	Mental Health	(454,000)
32	Strategic Support	141,000
33	Substance Abuse	(59,000)

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1	Finance and Administrative Department	
2	Accounting	6,000
3	Office of Management and Budget	2,000
4	Purchasing	19,000
5	Strategic Support	206,000
6	Of this amount, \$87,000 is hereby designated for the purpose of providing a	
7	one-time, lump sum payment to full time City Employees who earn less than	
8	fifteen dollars per hour, to mitigate the economic effect of the COVID-19	
9	pandemic, subject to collective bargaining.	
10	Treasury	82,000
11	Fire Department	
12	Dispatch	(1,632,000)
13	Emergency Response	(28,981,000)
14	Emergency Services	(226,000)
15	Fire Prevention	(777,000)
16	Headquarters	372,000
17	Logistics	(477,000)
18	Office of Emergency Management	16,000
19	Training	(99,000)
20	Human Resources Department	
21	Personnel Services	1,883,000
22	Of this amount, \$500,000 is designated for employee training and educational	
23	programs to include, but not limited to, mental health, social work, public	
24	health, community health and other related fields or areas designated to help	
25	meet the mission and vision of the New Department. The program shall be made	
26	available to current employees of the New Department, and to employees as	
27	they are added or transferred into the Department.	
28	Legal Department	
29	Legal Services	76,000
30	Office of Equity and Inclusion	190,000
31	Mayor's Office	
32	Mayor's Office	(25,000)
33	Municipal Development Department	

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1	City Buildings	(2,033,000)
2	Construction	612,000
3	Design Recovered CIP	4,000
4	Design Recovered Storm	7,000
5	Storm Drainage	146,000
6	Strategic Support	(58,000)
7	Streets	19,000
8	Street Services	733,000
9	Transfer to Other Funds:	
10	Gas Tax Road Fund (282)	625,000
11	Stadium Operating Road Fund (691)	1,300,000
12	Office of the City Clerk	
13	Administrative Hearing Office	(10,000)
14	Office of the City Clerk	(34,000)
15	Office of Inspector General	
16	Office of Inspector General	16,000
17	Office of Internal Audit and Investigations	
18	Internal Audit	51,000
19	Parks and Recreation Department	
20	Aquatic Services	(76,000)
21	CIP Funded Employees	(45,000)
22	Golf	4,628,000
23	Open Space Management	261,000
24	Parks Management	225,000
25	Recreation	274,000
26	Strategic Support	23,000
27	Transfer to Other Funds:	
28	Golf Operating Fund (681)	(1,368,000)
29	Planning Department	
30	Code Enforcement	(362,000)
31	One Stop Shop	65,000
32	Strategic Support	(4,000)
33	Urban Design and Development	381,000

1	Transfer to Other Funds:	
2	Refuse Disposal Operating Fund (651)	178,000
3	Police Department	
4	Administrative Support	324,000
5	Investigative Services	(2,292,000)
6	Neighborhood Policing	(19,810,000)
7	Prisoner Transport	(1,060,000)
8	Professional Accountability	(4,762,000)
9	Senior Affairs Department	
10	Basic Services	19,000
11	Strategic Support	106,000
12	Well Being	(78,000)
13	Technology and Innovation Department	
14	Citizen Services	(4,000)
15	Data Management for APD	2,000
16	Information Services	245,000
17	Transit Department	
18	Transfer to Transit Operating Fund (661)	(5,000,000)
19	<u>LODGERS' TAX FUND - 220</u>	
20	Finance and Administrative Services Department	
21	Lodgers' Promotion	(1,594,000)
22	Transfer to Other Funds:	
23	Sales Tax Refunding D/S Fund (405)	(1,737,000)
24	The contingent appropriation is hereby adjusted from the amount of \$1,507,000	
25	to \$183,000.	
26	<u>HOSPITALITY FEE FUND - 221</u>	
27	Finance and Administrative Services Department	
28	Lodgers' Promotion	(326,000)
29	Transfer to Other Funds:	
30	Capital Acquisition Fund (305)	(280,000)
31	Sales Tax Refunding D/S Fund (405)	12,000
32	The contingent appropriation is hereby adjusted from the amount of \$386,000 to	
33	\$36,000.	

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1	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
2	Cultural Services Department	
3	Community Events Projects	1,000
4	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
5	Cultural Services Department	
6	BioPark Projects	(300,000)
7	<u>AIR QUALITY FUND - 242</u>	
8	Environmental Health Department	
9	Operating Permits	85,000
10	Vehicle Pollution Management	6,000
11	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
12	Senior Affairs Department	
13	Senior Services Provider	(3,000)
14	<u>GAS TAX ROAD FUND - 282</u>	
15	Municipal Development Department	
16	Street Services	(89,000)
17	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
18	Municipal Development Department	
19	City/County Building	(5,000)
20	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
21	City Support Functions	
22	Sales Tax Refunding Debt Service	(1,150,000)
23	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
24	City Support Functions	
25	General Obligation Bond Debt Service	60,672,000
26	<u>AVIATION OPERATING FUND – 611</u>	
27	Aviation Department	
28	Management & Professional Support	93,000
29	Operations, Maintenance and Security	206,000
30	Transfers to Other Funds:	
31	General Fund (110)	(52,000)
32	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
33	Municipal Development Department	

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1	Parking Services	410,000
2	Transfers to Other Funds:	
3	General Fund (110)	(1,000)
4	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
5	Solid Waste Management Department	
6	Administrative Services	77,000
7	Clean City	836,000
8	Collections	145,000
9	Disposal	1,538,000
10	Maintenance - Support Services	18,000
11	Transfers to Other Funds:	
12	General Fund (110)	367,000
13	Refuse Disposal Capital Fund (653)	33,000
14	<u>TRANSIT OPERATING FUND – 661</u>	
15	Transit Department	
16	ABQ Rapid Transit	638,000
17	ABQ Ride	(4,124,000)
18	Facility Maintenance	(199,000)
19	Paratransit Services	(1,151,000)
20	Strategic Support	(404,000)
21	Transfer to Other Funds:	
22	General Fund (110)	53,000
23	Transit Grants Fund (663)	(268,000)
24	<u>GOLF OPERATING FUND – 681</u>	
25	Parks and Recreation Department	
26	Golf	(4,634,000)
27	Transfer to Other Funds:	
28	General Fund (110)	(350,000)
29	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
30	Municipal Development Department	
31	Stadium Operations	(537,000)
32	<u>RISK MANAGEMENT FUND – 705</u>	
33	Finance and Administrative Services Department	

1	Risk - Fund Administration	1,000
2	Risk - Safety Office	37,000
3	Risk - Tort and Other	2,000
4	Risk - Workers' Comp	2,000
5	WC/Tort and Other Claims	1,450,000
6	Transfers to Other Funds:	
7	General Fund (110)	(205,000)
8	Human Resources Department	
9	Unemployment Compensation	500,000
10	Employee Equity	1,000
11	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
12	Finance and Administrative Services Department	
13	Materials Management	1,000
14	Transfers to Other Funds:	
15	General Fund (110)	(116,000)
16	<u>FLEET MANAGEMENT FUND - 725</u>	
17	Finance and Administrative Services Department	
18	Fleet Management	(762,000)
19	Transfer to Other Funds:	
20	General Fund (110)	(91,000)
21	<u>EMPLOYEE INSURANCE FUND - 735</u>	
22	Human Resources Department	
23	Insurance and Administration	(203,000)
24	Transfer to Other Funds:	
25	General Fund (110)	6,000
26	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
27	Technology and Innovation Department	
28	City Communications	4,000
29	Transfer to Other Funds:	
30	Transfer to General Fund (110)	16,000
31	Section 3. That the following appropriations are hereby made to the Capital	
32	Program to the specific funds and projects as indicated below for Fiscal Year	
33	2021:	

<u>1</u>	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>2</u>	<u>Economic Development/Fund 305</u>		
3	LEDA	Transfer from Fund 110	1,000,000
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1 PASSED AND ADOPTED THIS 19th DAY OF October, 2020
2 BY A VOTE OF: 8 FOR 0 AGAINST.

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4 Excused: Harris

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10 Patrick Davis, President
11 City Council
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14 APPROVED THIS 6 DAY OF November, 2020
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17 Bill No. C/S R-20-98

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23 Timothy M. Keller, Mayor
24 City of Albuquerque
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28 ATTEST:

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31 Ethan Watson, City Clerk
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