

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

1	Biological Park	15,946,000
2	CIP Bio Park	462,000
3	Community Events	4,293,000
4	Explora	1,804,000
5	Museum	3,941,000
6	Museum-Balloon	1,583,000
7	Public Arts and Urban Enhancement	629,000
8	Public Library	14,506,000
9	Strategic Support	3,328,000
10	Chief Administrative Officer Department	
11	Chief Administrative Office	2,205,000
12	City Support Functions	
13	Dues and Memberships	504,000
14	Early Retirement	7,000,000
15	GRT Administration Fee	5,073,000
16	Joint Committee on Intergovernmental Legislative Relations	230,000
17	Open and Ethical Elections	711,000
18	Transfer to Other Funds:	
19	Capital Acquisition Fund (305)	3,800,000
20	Lodgers Tax / Hospitality Fee Funds (220, 221)	1,192,000
21	Operating Grants Fund (265)	6,000,000
22	Sales Tax Refunding D/S Fund (405)	9,767,000
23	Vehicle/Equipment Replacement Fund (730)	400,000
24	Civilian Police Oversight Agency	
25	Civilian Police Oversight Agency	1,709,000
26	Community Safety Department	
27	Strategic Support	7,742,000
28	Council Services Department	
29	Council Services	5,740,000
30	Economic Development Department	
31	Convention Center / ASC	2,231,000
32	Economic Development	2,528,000
33	Economic Development Investment	473,000

1	International Trade	197,000
2	Office of MRA	913,000
3	Transfer to Other Funds:	
4	Metro Redevelopment Fund (275)	15,000
5	Environmental Health Department	
6	Consumer Health	1,610,000
7	Environmental Services	712,000
8	Strategic Support	1,310,000
9	Urban Biology	568,000
10	Family and Community Services Department	
11	Affordable Housing	6,983,000
12	Of this amount, \$250,000 shall be allocated to Albuquerque Street Connect for	
13	supportive housing vouchers administration.	
14	Child and Family Development	6,616,000
15	Community Recreation	12,101,000
16	Educational Initiatives	2,977,000
17	Emergency Shelter	6,099,000
18	GMC Gateway Operations	4,100,000
19	Health and Human Services	4,255,000
20	Of this amount, \$180,000 is a non-recurring allocation for the purpose of	
21	providing a Social Services Helpline, "768-HELP". In the event that the	
22	Department does not enter into an agreement with a contractor to provide such	
23	services by December 31, 2021; the funds shall be transferred into the Capital	
24	Acquisition Fund (305) to supplement funding for the Homeless Encampment	
25	project.	
26	Homeless Support Services	3,409,000
27	Mental Health	3,977,000
28	Strategic Support	3,251,000
29	Substance Abuse	3,209,000
30	Violence Intervention	1,007,000
31	Youth Gang Contracts	218,000
32	Finance and Administrative Department	
33	Accounting	4,035,000

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

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

1	Financial Support Services	1,228,000
2	Office of Management and Budget	1,146,000
3	Purchasing	1,742,000
4	Strategic Support	1,313,000
5	Treasury	1,253,000
6	Fire Department	
7	Dispatch	5,625,000
8	Emergency Response / Field Op	72,011,000
9	Emergency Services	3,116,000
10	Fire Prevention / FMO	5,868,000
11	Headquarters	3,709,000
12	Logistics / Planning	3,149,000
13	Office of Emergency Management	426,000
14	Training	2,503,000
15	Human Resources Department	
16	B/C/J/Q Union Time	131,000
17	Personnel Services	6,111,000
18	Legal Department	
19	Legal Services	7,024,000
20	Office of Equity and Inclusion	913,000
21	Mayor's Office	
22	Mayor's Office	1,137,000
23	Municipal Development Department	
24	City Buildings	16,521,000
25	Construction	2,009,000
26	Design Recovered CIP	1,774,000
27	Design Recovered Storm	3,047,000
28	Gibson Medical Center	3,500,000
29	Real Property	919,000
30	Special Events Parking	19,000
31	Storm Drainage	3,194,000
32	Strategic Support	2,802,000
33	Streets	5,627,000

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

1	Street Services	15,172,000
2	Transfer to Other Funds:	
3	City/County Building Fund (290)	13,427,000
4	Gas Tax Road Fund (282)	1,329,000
5	Parking Operating Fund (641)	675,000
6	Stadium Operating Road Fund (691)	1,498,000
7	Office of the City Clerk	
8	Administrative Hearing Office	405,000
9	Office of the City Clerk	2,401,000
10	Open and Ethical	90,000
11	Office of Inspector General	
12	Office of Inspector General	571,000
13	Office of Internal Audit and Investigations	
14	Internal Audit	957,000
15	Parks and Recreation Department	
16	Aquatic Services	7,509,000
17	CIP Funded Employees	2,682,000
18	Golf	4,605,000
19	Open Space Management	5,294,000
20	Parks Management	19,893,000
21	Recreation	4,775,000
22	Strategic Support	1,470,000
23	Transfer to Other Funds:	
24	Capital Acquisition Fund (305)	100,000
25	Planning Department	
26	Code Enforcement	3,210,000
27	One Stop Shop	8,230,000
28	Strategic Support	2,802,000
29	Urban Design and Development	1,919,000
30	Transfer to Other Funds:	
31	Refuse Disposal Operating Fund (651)	463,000
32	Police Department	
33	Administrative Support	18,040,000

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

1	Investigative Services	47,287,000
2	Neighborhood Policing	108,469,000
3	Off-Duty Police Overtime	1,800,000
4	Office of the Superintendent	16,408,000
5	Prisoner Transport	2,548,000
6	Professional Accountability	28,044,000
7	Senior Affairs Department	
8	Basic Services	817,000
9	Strategic Support	2,627,000
10	Well Being	5,951,000
11	Transfer to Other Funds:	
12	Senior Services Provider Fund (250)	600,000
13	Technology and Innovation Department	
14	Citizen Services	3,874,000
15	Data Management for APD	835,000
16	Information Services	12,281,000
17	Transit Department	
18	Transfer to Transit Operating Fund (661)	22,675,000
19	Of this amount, \$3,000,000 is a non-recurring allocation for the purpose of	
20	continuing a Free Fare program for ABQRide through June 30, 2022.	
21	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
22	Family and Community Services Department	
23	Community Development Block Grant	9,510,000
24	<u>FIRE FUND - 210</u>	
25	Fire Department	
26	State Fire Fund	2,438,000
27	Transfer to Other Funds:	
28	Fire Debt Service Fund (410)	239,000
29	<u>LODGERS' TAX FUND - 220</u>	
30	Finance and Administrative Services Department	
31	Lodgers' Promotion	5,659,000
32	Transfer to Other Funds:	
33	General Fund (110)	513,000

1	Sales Tax Refunding D/S Fund (405)	7,298,000
2	<u>HOSPITALITY FEE FUND - 221</u>	
3	Finance and Administrative Services Department	
4	Lodgers' Promotion	1,226,000
5	Transfer to Other Funds:	
6	Capital Acquisition Fund (305)	73,000
7	Sales Tax Refunding D/S Fund (405)	1,153,000
8	<u>CULTURE AND RECREATION PROJECTS FUND – 225</u>	
9	Cultural Services Department	
10	Balloon Center Projects	8,000
11	Community Events Projects	63,000
12	Museum Projects	182,000
13	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
14	Cultural Services Department	
15	BioPark Projects	2,500,000
16	<u>AIR QUALITY FUND - 242</u>	
17	Environmental Health Department	
18	Operating Permits	2,201,000
19	Vehicle Pollution Management	1,415,000
20	Transfer to Other Funds:	
21	General Fund (110)	323,000
22	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
23	Senior Affairs Department	
24	CDBG Services	119,000
25	Senior Services Provider	7,722,000
26	Transfer to Other Funds:	
27	General Fund (110)	553,000
28	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
29	Planning Department	
30	Railyard Redevelopment	15,000
31	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
32	Police Department	
33	Crime Lab Project	50,000

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

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

1	Law Enforcement Protection Act	530,000
2	Law Enforcement Protection Act - Aviation	20,000
3	Transfer to Other Funds:	
4	General Fund (110)	100,000
5	<u>GAS TAX ROAD FUND - 282</u>	
6	Municipal Development Department	
7	Street Services	6,149,000
8	Transfer to Other Funds:	
9	General Fund (110)	248,000
10	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
11	Municipal Development Department	
12	City/County Building	14,271,000
13	Transfer to Other Funds:	
14	General Fund (110)	86,000
15	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
16	City Support Functions	
17	Sales Tax Refunding Debt Service	25,159,000
18	<u>FIRE DEBT SERVICE FUND - 410</u>	
19	Fire Department	
20	Debt Service	239,000
21	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
22	City Support Functions	
23	General Obligation Bond Debt Service	88,706,000
24	<u>AVIATION OPERATING FUND – 611</u>	
25	Aviation Department	
26	Management & Professional Support	6,548,000
27	Operations, Maintenance and Security	33,814,000
28	Transfers to Other Funds:	
29	Airport Capital and Deferred Maintenance (613)	23,000,000
30	General Fund (110)	3,125,000
31	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
32	Aviation Department	
33	Debt Service	1,753,000

1	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
2	Municipal Development Department	
3	Parking Services	4,273,000
4	Transfers to Other Funds:	
5	General Fund (110)	585,000
6	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
7	Solid Waste Management Department	
8	Administrative Services	8,419,000
9	Clean City	12,276,000
10	Collections	24,320,000
11	Disposal	12,883,000
12	Maintenance - Support Services	6,479,000
13	Transfers to Other Funds:	
14	General Fund (110)	7,472,000
15	Refuse Disposal Capital Fund (653)	11,846,000
16	Refuse Disposal Debt Service Fund (655)	2,816,000
17	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
18	per gallon during FY/22 in the Refuse Disposal Operating fund (651). Fuel	
19	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
20	Maintenance – Support Services programs will be increased up to the additional	
21	fuel surcharge revenue received at fiscal year-end.	
22	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
23	Solid Waste Management Department	
24	Debt Service	1,971,000
25	<u>TRANSIT OPERATING FUND – 661</u>	
26	Transit Department	
27	ABQ Rapid Transit	2,157,000
28	ABQ Ride	27,806,000
29	Facility Maintenance	2,308,000
30	Paratransit Services	4,964,000
31	Special Events	237,000
32	Strategic Support	3,431,000
33	Transfer to Other Funds:	

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

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

1	General Fund (110)	4,895,000
2	Refuse Disposal Operating Fund (651)	150,000
3	Transit Capital Fund (665)	2,836,000
4	Transit Grants Fund (663)	482,000
5	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
6	Municipal Development Department	
7	Stadium Operations	1,105,000
8	Transfer to Other Funds:	
9	General Fund (110)	31,000
10	Stadium Debt Service Fund (695)	1,027,000
11	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
12	Municipal Development Department	
13	Debt Service	940,000
14	<u>RISK MANAGEMENT FUND – 705</u>	
15	Finance and Administrative Services Department	
16	Risk - Fund Administration	1,193,000
17	Risk - Safety Office	2,100,000
18	Risk - Tort and Other	2,854,000
19	Risk - Workers' Comp	2,540,000
20	WC/Tort and Other Claims	29,279,000
21	Transfers to Other Funds:	
22	General Fund (110)	943,000
23	Human Resources Department	
24	Unemployment Compensation	1,531,000
25	Employee Equity	503,000
26	<u>GROUP SELF-INSURANCE FUND - 710</u>	
27	Human Resources Department	
28	Group Self Insurance	92,317,000
29	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
30	Finance and Administrative Services Department	
31	Materials Management	663,000
32	Transfers to Other Funds:	
33	General Fund (110)	325,000

1	<u>FLEET MANAGEMENT FUND - 725</u>	
2	Finance and Administrative Services Department	
3	Fleet Management	11,836,000
4	Transfer to Other Funds:	
5	General Fund (110)	655,000
6	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
7	Technology and Innovation Department	
8	Computers	400,000
9	<u>EMPLOYEE INSURANCE FUND - 735</u>	
10	Human Resources Department	
11	Insurance and Administration	7,619,000
12	Transfer to Other Funds:	
13	General Fund (110)	115,000
14	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
15	Technology and Innovation Department	
16	City Communications	10,874,000
17	Transfer to Other Funds:	
18	Transfer to General Fund (110)	237,000
19	Section 3. That the following appropriations are hereby adjusted to the	
20	following programs from fund balance and/or revenue for operating City	
21	government in Fiscal Year 2021:	
22	<u>GENERAL FUND – 110</u>	
23	City Support Functions	
24	Transfer to Other Funds:	
25	Operating Grants Fund (265)	1,000,000
26	Council Services	
27	Council Services	30,000
28	Fire Department	
29	Emergency Response / Field Op	1,404,000
30	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
31	Family and Community Services Department	
32	Community Development Block Grant	3,269,040

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

1 The above appropriation is from the U.S. Department of Housing and Urban
2 Development and includes \$39,000 in IDOH.
3 **SENIOR SERVICES PROVIDER FUND – 250**
4 Senior Affairs Department
5 Senior Services Provider 1,415,000
6 **OPERATING GRANTS FUND – 265**
7 Art and Culture Department
8 NM State Library Grant in Aid 99,326
9 The above appropriation includes \$92,310 from the New Mexico State Library. The
10 indirect overhead charges of \$7,016 are available in the Transfer to Operating
11 Grants Fund (265) program in the General Fund.
12 Family and Community Services Department
13 Childhood Obesity 151,800
14 The above appropriation includes \$150,000 from the US Conference of Mayors.
15 The indirect overhead charges of \$1,800 are available in the Transfer to Operating
16 Grants Fund (265) program in the General Fund.
17 Emergency Solutions Grant 6,659,248
18 The above appropriation is from the U.S. Department of Housing and Urban
19 Development and includes \$39,000 in IDOH.
20 Fire
21 FY20 Waste Isolation Pilot Program 7,315
22 The above appropriation includes \$7,000 from the New Mexico Energy, Minerals
23 and Natural Resources Department. The indirect overhead charges of \$315 are
24 available in the Transfer to Operating Grants Fund (265) program in the General
25 Fund.
26 Police
27 NM Dept. of Public Safety – Coronavirus Emergency Funding 79,350
28 The above appropriation includes \$75,000 from the NM Department of Public
29 Safety. The indirect overhead charges of \$4,350 are available in the Transfer to
30 Operating Grants Fund (265) program in the General Fund.
31 One Albuquerque Fund 50,000
32 The above appropriation is from the One Albuquerque Fund.
33 **HOUSING AND ECONOMIC DEVELOPMENT FUND – 277**

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

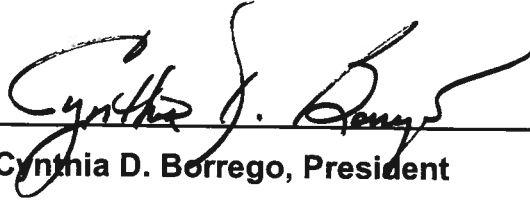
1 Family and Community Services Department
 2 Planning and Consultation to develop the 10-year HNEDF plan 97,145
 3 Section 4. That the following appropriations are hereby made to the Capital
 4 Program to the specific funds and projects as indicated below for Fiscal Year
 5 2022:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Economic Development/Fund 305</u>		
LEDA	Transfer from Fund 110	3,000,000
<u>Finance and Administrative/Fund 305</u>		
Budget System (Operating Funds)	Transfer from Fund 110	800,000
Scope: The project is to purchase, plan, design and implement a replacement for the current Hyperion Budgeting System.		
Convention Center Improvements	Transfer from Fund 221	73,000
<u>Parks & Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
<u>Aviation/Fund 613</u>		
Airline Cov Acct	Transfer from Fund 611	5,000,000
Alb Impr. Account	Transfer from Fund 611	5,000,000
Post Security Improvements	Transfer from Fund 611	13,000,000
<u>Solid Waste/Fund 653</u>		
Refuse Equipment	Transfer from Fund 651	6,200,000
Automatic Collect Sys	Transfer from Fund 651	600,000
Disposal Facilities	Transfer from Fund 651	1,104,000
Refuse Facility	Transfer from Fund 651	500,000
Edith Admin / Maint Facility	Transfer from Fund 651	500,000
Recycling Carts	Transfer from Fund 651	600,000
Computer Equipment	Transfer from Fund 651	600,000
Alternative Landfills	Transfer from Fund 651	216,000
Landfill Environmental	Transfer from Fund 651	1,526,000
<u>Transit/Fund 665</u>		
Revenue Vehicles	Transfer from Fund 661	2,836,000

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

1 PASSED AND ADOPTED THIS 17th DAY OF May, 2021
2 BY A VOTE OF: 9 FOR 0 AGAINST.

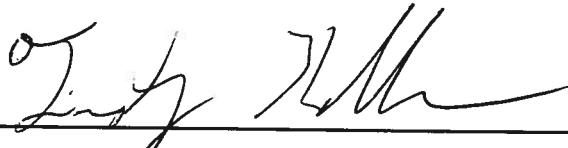
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33



Cynthia D. Borrego, President
City Council

APPROVED THIS 1 DAY OF June, 2021

Bill No. C/S R-21-147



Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:



Ethan Watson, City Clerk

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