



## Legislation Details (With Text)

**File #:** R-19-138  
**Type:** Resolution **Status:** Enacted  
**File created:** 4/1/2019 **In control:** City Council  
**Final action:** 5/20/2019  
**Enactment date:** 6/5/2019 **Enactment #:** R-2019-036  
**Title:** F/S 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)

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. R-138, 2. R-138 FY-20 Proposed Budget, 3. FS R-138Enacted

Date	Ver.	Action By	Action	Result
6/5/2019	2	City Clerk	Published	
6/3/2019	2	Mayor	Signed by the Mayor	
5/24/2019	1	City Council	Sent to Mayor for Signature	
5/20/2019	2	City Council	Accepted Without Recommendation	
5/20/2019	1	City Council	Motion	Pass
5/20/2019	1	City Council	Substituted	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Fail
5/20/2019	1	City Council	Motion	Pass
5/20/2019	1	City Council	Amended	
5/20/2019	1	City Council	Motion	Pass
5/20/2019	1	City Council	Passed as Substituted, as Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/16/2019	1	Committee of the Whole	Postponed	
5/16/2019	1	Committee of the Whole	Sent to Council Without Recommendation	Fail
5/16/2019	1	Committee of the Whole	Motion	Fail
5/16/2019	1	Committee of the Whole	Sent to Council Without Recommendation	Pass
5/16/2019	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/16/2019	1	Committee of the Whole	Substituted	Fail
5/2/2019	1	Committee of the Whole	Postponed	Pass
5/2/2019	1	Committee of the Whole	Postponed	Pass

4/25/2019	1	Committee of the Whole	Postponed	Pass
4/1/2019	1	President	Referred	
4/1/2019	1	City Council	Introduced and Referred	

# CITY of ALBUQUERQUE

## TWENTY-THIRD COUNCIL

COUNCIL BILL NO. F/S R-19-138 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Peña, Davis, Benton, Sanchez

### RESOLUTION

F/S 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)

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.

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

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

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

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

Section 1. That the amount of \$53,463,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2020.

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

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

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

#### GENERAL FUND - 110

Animal Welfare Department

Animal Care Center	12,479,000
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Chief Administrative Officer Department

Chief Administrative Office	2,094,000
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City Support Functions

Dues	and	Memberships	500,000	Early	Retirement
6,500,000					
Joint Committee on Intergovernmental Legislative					
Relations				158,000	
Open and Ethical Elections					641,000
Transfer to Other Funds:					
Capital		Acquisition		Fund	(305)
1,750,000		Operating Grants Fund (265)			6,000,000
Sales	Tax	Refunding	D/S	Fund	(405)
13,480,000		Vehicle/Equipment Replacement Fund (730)			6,500,000
Civilian Police Oversight Agency					
Civilian Police Oversight Agency					1,027,000
Council Services Department					
Council Services					5,121,000
Cultural Services Department					
Biological Park	14,542,000				
CIP Bio Park	247,000				
Community Events	4,071,000				
Explora	1,446,000				
Museum					3,760,000
Museum-Balloon					1,439,000
Public Arts and Urban Enhancement					327,000
Public Library	12,516,000				
Funding of \$400,000 is redirected from Library Automation costs to Contractual Services for temporary staffing to restore library hours at various locations.					
Strategic Support					2,989,000
Economic Development Department					
Convention Center	/ ASC				2,216,000
Economic		Development	2,164,000		Economic
Development Investment	1,421,000				
International Trade	199,000				
Environmental Health Department					
Consumer Health					1,445,000
Environmental Services	674,000				
Strategic Support					857,000
Urban Biology	500,000				
Family and Community Services Department					
Affordable Housing	4,590,000				
Child and Family Development					6,460,000

Community	Recreation	11,863,000		Educational
Initiatives	2,989,000			
Emergency Shelter	5,225,000			
Health and Human Services			4,116,000	
Homeless Support Services			3,358,000	
Of the \$2 million in one-time funding designated for Housing Vouchers, \$10,000 of the vouchers shall be made available for each of the following programs: Bernalillo County Re-entry Resource Center, ABQ Faith Works, UNM SE Heights Clinic, and Safe Street NM.				
Mental Health	3,696,000			
Strategic Support			1,786,000	
Substance Abuse			3,776,000	
Youth Gang				952,000
Finance and Administrative Department				
Accounting			4,094,000	
Financial Support Services			1,151,000	
Office of Management and Budget			1,174,000	
Purchasing			1,636,000	
Strategic Support			661,000	
Treasury			1,300,000	
Fire Department				
Dispatch			5,157,000	
Emergency Response	69,328,000			
Emergency Services	3,044,000			
Fire Prevention	6,464,000			
Headquarters	2,614,000			
Logistics			2,905,000	
Office of Emergency Management				116,000
Training			3,242,000	
Human Resources Department				
B/C/J/Q	Union	Time	131,000	Personnel
				Services
				3,512,000
Legal Department				
Legal Services	5,937,000			
Office of Equity and Inclusion			412,000	
Mayor's Office				
Mayor's Office	1,070,000			
Municipal Development Department				
City Buildings	12,043,000			
Construction	2,030,000			

Design Recovered CIP	1,972,000			
Design Recovered Storm			3,005,000	
Special Events Parking	19,000			
Storm Drainage	2,950,000			
Strategic Support			2,776,000	
Streets	5,412,000			
Street Services	15,579,000			
Transfer to Other Funds:				
Gas Tax Road Fund (282)			1,329,000	
City/County Facilities Fund (290)			2,252,000	
Stadium Operations Fund (691)			548,000	
Office of the City Clerk				
Administrative Hearing Office			415,000	
Office of the City Clerk	2,241,000			
Office of Inspector General				
Office of Inspector General			505,000	
Office of Internal Audit and Investigations				
Internal Audit	976,000			
Parks and Recreation Department				
Aquatic Services			5,364,000	
CIP Funded Employees	2,510,000			
Open Space Management		4,332,000		Parks
Management	20,033,000			
Recreation			3,822,000	
Strategic Support				1,327,000
Transfer to Other Funds:				
Capital Acquisition Fund (305)			100,000	
Golf Operating Fund (681)			1,368,000	
Planning Department				
Code Enforcement			3,798,000	
One Stop Shop	7,892,000			
Real Property	869,000			
Strategic Support			2,125,000	
Urban Design and Development			2,167,000	
Transfer to Other Funds:				
Metro Redevelopment Fund (275)			218,000	
Refuse Disposal Operating Fund (651)			285,000	
Police Department				
Administrative Support	17,969,000			

Investigative Services 43,535,000

Neighborhood Policing 107,069,000

Ten (10) of the additional Police Officer positions funded for FY/20 shall be designated for the Rediscover Route 66- Central Avenue community policing initiative from 98<sup>th</sup> Street to Tramway Boulevard.

Off-Duty Police Overtime 2,225,000

Prisoner Transport 2,473,000

Professional Accountability 32,077,000

Senior Affairs Department

Basic Services 256,000

Strategic Support 3,959,000

Well Being 5,518,000

Transfer to Other Funds:

Senior Services Provider Fund (250) 376,000

Technology and Innovation Department

Citizen Services 3,772,000

Data Management for APD 829,000

Information Services 11,511,000

Transit Department

Transfer to Transit Operating Fund (661) 29,903,000

STATE FIRE FUND - 210

Fire Department

State Fire Fund 1,852,000

Transfer to Other Funds:

Fire Debt Service Fund (410) 293,000

LODGERS' TAX FUND - 220

Finance and Administrative Services Department

Lodgers' Promotion 5,945,000

Of this amount, \$500,000 is designated for marketing grants for the Rediscover Route 66- Central Avenue initiative.

Transfer to Other Funds:

General Fund (110) 488,000

Sales Tax Refunding D/S Fund (405) 6,765,000

A contingent appropriation is hereby reserved in the amount of \$898,000 and shall be unreserved and appropriated to the Lodger's Promotion Program for promotions or should contractual incentives be met.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodgers' Promotion 1,066,000

Transfer to Other Funds:

Capital Acquisition Fund (305) 198,000

Sales Tax Refunding D/S Fund (405) 1,199,000

A contingent appropriation is hereby reserved in the amount of \$331,000 and shall be unreserved and appropriated to the Hospitality Promotion Program for promotions or should contractual incentives be met.

CULTURE AND RECREATION PROJECTS FUND -225

Cultural Services Department

Balloon Center Projects	33,000	
Community Events Projects		63,000
Library Projects	500,000	
Museum Projects		187,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural	Services	Department	BioPark	Projects
2,500,000				

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits	1,890,000
Vehicle Pollution Management	1,377,000
Transfer to Other Funds:	
General Fund (110)	306,000

SENIOR SERVICES PROVIDER FUND - 250

Senior Affairs Department

CDBG Services	36,000	
Senior Services Provider		7,397,000
Transfer to Other Funds:		
General Fund (110)		439,000

METROPOLITAN REDEVELOPMENT FUND - 275

Planning Department

Property Management	203,000	
Railyard Redevelopment		15,000

LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

Police Department

Crime Lab Project	50,000
Law Enforcement Protection Act	500,000
Law Enforcement Protection Act - Aviation	20,000
Transfer to Other Funds:	
General Fund (110)	100,000

GAS TAX ROAD FUND - 282

Municipal Development Department

Street Services	6,006,000	
Transfer to Other Funds:		
General Fund (110)		248,000

**CITY/COUNTY FACILITIES FUND - 290**

## Municipal Development Department

City/County Building 3,304,000

## Transfer to Other Funds:

General Fund (110) 86,000

**SALES TAX REFUNDING DEBT SERVICE FUND - 405**

## City Support Functions

Sales Tax Refunding Debt Service 22,394,000

**FIRE DEBT SERVICE FUND - 410**

## Fire Department

Debt Service 293,000

**GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415**

## City Support Functions

General Obligation Bond Debt Service 68,160,000

**AVIATION OPERATING FUND - 611**

## Aviation Department

Management &amp; Professional Support 5,365,000

Operations, Maintenance and Security 33,120,000

## Transfers to Other Funds:

General Fund (110) 2,438,000

Airport Capital and Deferred Maintenance Fund (613) 39,000,000

**AIRPORT REVENUE BOND DEBT SERVICE FUND - 615**

## Aviation Department

Debt Service 2,419,000

**PARKING FACILITIES OPERATING FUND - 641**

## Municipal Development Department

Parking Services 4,135,000

## Transfers to Other Funds:

General Fund (110) 573,000

**REFUSE DISPOSAL OPERATING FUND - 651**

## Solid Waste Management Department

Administrative Services 7,628,000

Clean City 11,080,000

Collections 23,167,000

Disposal 8,671,000

Maintenance - Support Services 5,417,000

## Transfers to Other Funds:

General Fund (110) 5,841,000

Refuse Disposal Capital Fund (653) 11,603,000



A contingent appropriation is made based upon the cost of fuel exceeding \$2.30 per gallon during FY/20 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City, Collections, Disposal, and Maintenance - Support Services programs will be increased up to the additional fuel surcharge revenue received at fiscal year-end.

REFUSE DISPOSAL DEBT SERVICE FUND - 655

Solid Waste Management Department

Refuse Debt Service	3,998,000
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TRANSIT OPERATING FUND - 661

Transit Department

ABQ Rapid Transit	2,416,000
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ABQ Ride	32,240,000
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Facility Maintenance	2,615,000
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Paratransit Services	6,890,000
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Special Events	244,000
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Strategic Support	5,875,000
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Transfer to Other Funds:

General Fund (110)	5,846,000
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Transit Grants Fund (663)	450,000
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APARTMENTS OPERATING FUND - 671

Family and Community Services Department

Apartments	3,123,000
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Transfer to Other Funds:

Apartments D/S Fund (675)	815,000
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APARTMENTS DEBT SERVICE FUND - 675

Family and Community Service Department

Apartments Debt Service	815,000
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GOLF OPERATING FUND - 681

Parks and Recreation Department

Golf	4,793,000
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Transfer to Other Funds:

General Fund (110)	353,000
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BASEBALL STADIUM OPERATING FUND - 691

Municipal Development Department

Stadium Operations	1,224,000
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Transfer to Other Funds:

General Fund (110)	24,000
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Sports Stadium D/S Fund (695)	1,026,000
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BASEBALL STADIUM DEBT SERVICE FUND - 695

Municipal Development Department

Stadium Debt Service 1,001,000

**RISK MANAGEMENT FUND - 705**

Finance and Administrative Services Department

Risk - Fund Administration 1,163,000

Risk - Safety Office 1,910,000

Risk - Tort and Other 2,028,000

Of this amount, \$60,000 is designated for the completion of an AFR Strategic Plan, in collaboration with the Fire Department.

Risk - Workers' Comp 2,357,000

WC/Tort and Other Claims

27,829,000 Transfers to Other Funds:

General Fund (110) 983,000

Human Resources Department

Unemployment Compensation 1,022,000

Employee Equity 474,000

**GROUP SELF-INSURANCE FUND - 710**

Human Resources Department

Group Self Insurance 78,098,000

**SUPPLIES INVENTORY MANAGEMENT FUND - 715**

Finance and Administrative Services Department

Materials Management 730,000 Transfers to Other Funds:

General Fund (110) 329,000

**FLEET MANAGEMENT FUND - 725**

Finance and Administrative Services Department

Fleet Management 10,983,000

Transfer to Other Funds:

General Fund (110) 620,000

**VEHICLE / EQUIPMENT REPLACEMENT FUND - 730**

Finance and Administrative Services Department

Computers 500,000

Vehicles 6,000,000

**EMPLOYEE INSURANCE FUND - 735**

Human Resources Department

Insurance and Administration 7,562,000

Transfer to Other Funds:

General Fund (110) 86,000

**COMMUNICATIONS MANAGEMENT FUND - 745**

Technology and Innovation Department

City Communications 8,071,000

Transfer to Other Funds:

Transfer to General Fund (110) 155,000

Sales Tax Refunding D/S Fund (405) 1,498,000

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

GENERAL FUND - 110

City Support Functions

Transfer to Other Funds:

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

Fire Department

Emergency Response 473,000

Parks and Recreation Department

Transfer to Other Funds:

Golf Operating Fund (681) 700,000

CITY HOUSING FUND - 240

Family and Community Services Department

City Housing (61,000)

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service 2,579,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service 510,000

APARTMENTS OPERATING FUND - 671

Family and Community Services

Housing Fund (61,000)

FLEET MANAGEMENT FUND - 725

Finance and Administrative Services Department

Fleet Management 12,000

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

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

Library Automation	Transfer from Fund 110	400,000
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The scope of the project is to purchase, plan for, install updated automation equipment, included but not limited to: public PCs, network equipment, routers, servers, and software to maintain network services, automated systems, Wi-Fi, and other equipment.

Economic Development/Fund 305

LEDA	Transfer from Fund 110	1,000,000
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Finance and Administrative/Fund 305

Convention Center Improvements	Transfer from Fund 221	198,000
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Parks & Recreation/Fund 305

Park Development/Parks	Transfer from Fund 110	100,000
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Municipal Development/Fund 305

Neighborhood Traffic Management

Program	Transfer from Fund 110	100,000
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The scope of the project is to conduct transportation planning, environmental and engineering evaluations which may include but is not limited to data research, traffic needs analyses, traffic calming, preliminary play layout, aerial mapping and design and/or construction activities and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming Policy- Street Traffic Enhancement Program (STEP). The majority of this work will support improvements on streets and/or in activity centers.

ADA Sidewalk Improvements	Transfer from Fund 110	50,000
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The scope of the project is to plan, design, purchase right of way, construct, and otherwise improve intersection facilities in compliance with ADA and PROWAG regulatory requirements.

Aviation/Fund 613

Airline Coverage	Transfer from Fund 611	6,000,000
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Airport Security Impvmts	Transfer from Fund 611	10,000,000
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Scope: Security improvements at the Sunport deemed necessary by the TSA or Aviation Administration in order to maintain FAA compliance and to also ensure proper security enforcement, security consultation and security studies as needed.

LEDA	Transfer from Fund 611	4,000,000
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Scope: For economic development projects within Sunport and Double Eagle II airports, including the plan, design, purchase, reconstruction, improvement of land, buildings or other infrastructure and public work improvements essential to the location or expansion of a qualifying business to airport property, all as permitted pursuant to the Local Economic Development Act Section 5-10-4A, NMSA 1978.

Senior Affairs/Fund 305

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

Solid Waste/Fund 653

Automated Collection	Transfer from Fund 651	500,000
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Refuse Equipment	Transfer from Fund 651	6,200,000
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Disposal Facilities	Transfer from Fund 651	1,600,000
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Facility Maintenance	Transfer from Fund 651	400,000
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Recycling Carts	Transfer from Fund 651	500,000
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Computer Equipment	Transfer from Fund 651	396,000
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Alternative Landfill	Transfer from Fund 651	224,000
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Edith Administrative /Maintenance Facility

Transfer from Fund 651

500,000

The scope of the project is to plan, design, renovate, rehabilitate, and construct the Solid Waste Edith Facility, including but not limited to the Administrative and Maintenance buildings.

Landfill Environmental Remediation

Transfer from Fund 651

1,283,000

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