



Legislation Details (With Text)

File #: R-20-98
Type: Resolution
Status: Enacted
File created: 9/9/2020
In control: City Council
Final action: 10/19/2020
Enactment date: 11/9/2020
Enactment #: R-2020-108
Title: C/S Adjusting Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2021, Beginning July 1, 2020 And Ending June 30, 2021 And Appropriating Capital Funds (Benton, Borrego, Davis, Gibson)
Sponsors: Isaac Benton, Pat Davis
Indexes:
Code sections:

Attachments: 1. R-98, 2. R-98 Approved Committee Substitute.pdf, 3. CS R-98Enacted

Date	Ver.	Action By	Action	Result
11/9/2020	3	City Clerk	Published	
11/6/2020	3	Mayor	Signed by the Mayor	
10/28/2020	3	City Council	Sent to Mayor for Signature	
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Amended	Pass
10/19/2020	1	City Council	Passed as Amended	Pass
10/19/2020	2	City Council	Accepted with a Recommendation Do Pass, as Substituted, as Amended (Immediate Action)	
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Fail
10/15/2020	1	Committee of the Whole	Amended	Pass

10/15/2020	1	Committee of the Whole	Amended	
10/15/2020	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted, as Amended	Pass
10/15/2020	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
10/15/2020	1	Committee of the Whole	Substituted	Pass
10/8/2020	1	Committee of the Whole	Postponed	Pass
10/1/2020	1	Committee of the Whole	Postponed	Pass
9/9/2020	1	President	Referred	
9/9/2020	1	City Council	Introduced and Referred	

CITY of ALBUQUERQUE

TWENTY-FOURTH COUNCIL

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

SPONSORED BY: Benton, Borrego, Davis, Gibson

RESOLUTION

C/S Adjusting Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2021, Beginning July 1, 2020 And Ending June 30, 2021 And Appropriating Capital Funds (Benton, Borrego, Davis, Gibson)
ADJUSTING APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE
FOR FISCAL YEAR 2021, BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021 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, R-20-31, passed by Council on April 13, 2020 appropriated the operating budget of the City of Albuquerque for Fiscal Year 2021, until reasonable revenue estimates could be developed to capture the effects of the activities related to the COVID-19 Public Health Emergency; and

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

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

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

WHEREAS, the budget includes the adjustments for the use of eligible CARES Act funding costs; 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 adjusted amount of \$49,595,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2021.

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

GENERAL FUND - 110

New Department

Strategic Support	2,471,000
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Of this amount \$1,000,000 is designated as operating funding for the New Department; to be expended with the approval of the City Council upon receipt of quarterly reports on the status of the development of the department, as required by budget objective contained in R-20-99.

Animal Welfare Department

Animal Care Center	(87,000)
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Chief Administrative Officer Department

Chief Administrative Office	(1,367,000)
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City Support Functions

Early Retirement	16,000
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Open and Ethical Elections	(49,000)
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Transfer to Other Funds:

Lodgers Tax / Hospitality Fee Funds (220, 221)	3,500,000
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Capital Acquisition Fund (305)	1,000,000
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Sales	Tax	Refunding	D/S	Fund	(405)	(95,000)
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Civilian Police Oversight Agency

Civilian Police Oversight Agency	290,000
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Council Services Department

Council Services	(58,000)
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Cultural Services Department

Biological Park	(436,000)
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CIP Bio Park	1,000
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Community Events	212,000
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Explora	370,000
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Museum	15,000
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Museum-Balloon	(22,000)
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Public Arts and Urban Enhancement	77,000
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Public Library	(308,000)
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Strategic Support	(175,000)
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Economic Development Department

Convention Center / ASC	(32,000)
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Economic		Development		4,000		Economic
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Development Investment 153,000

Office of MRA 189,000

Environmental Health Department

Consumer Health (375,000)

Strategic Support 231,000

Urban Biology 48,000

Family and Community Services Department

Affordable Housing 1,120,000

Of the total budget for Affordable Housing, a contingent appropriation of \$2 million of one-time funding is designated for Housing Vouchers. The Family and Community Services Department shall develop and present to City Council, a comprehensive plan on how the \$2 million will be used. Based on the information provided in this plan, the City Council will release/approve use of the funds.

Child and Family Development 114,000

Community	Recreation	(152,000)	Educational
Initiatives	1,000		

Emergency Shelter 8,459,000

Of this amount, \$100,000 is designated for Housing Vouchers to be distributed through the Mayor's Taskforce on Domestic Violence and Sexual Assault.

Health and Human Services (186,000)

Homeless Support Services 417,000

Mental Health (454,000)

Strategic Support 141,000

Substance Abuse (59,000)

Finance and Administrative Department

Accounting 6,000

Office of Management and Budget 2,000

Purchasing 19,000

Strategic Support 206,000

Of this amount, \$87,000 is hereby designated for the purpose of providing a one-time, lump sum payment to full time City Employees who earn less than fifteen dollars per hour, to mitigate the economic effect of the COVID-19 pandemic, subject to collective bargaining.

Treasury 82,000

Fire Department

Dispatch (1,632,000)

Emergency Response (28,981,000)

Emergency Services (226,000)

Fire Prevention (777,000)

Headquarters 372,000

Logistics (477,000)

Office of Emergency Management			16,000	
Training			(99,000)	
Human Resources Department				
Personnel Services	1,883,000			
Of this amount, \$500,000 is designated for employee training and educational programs to include, but not limited to, mental health, social work, public health, community health and other related fields or areas designated to help meet the mission and vision of the New Department. The program shall be made available to current employees of the New Department, and to employees as they are added or transferred into the Department.				
Legal Department				
Legal Services	76,000			
Office of Equity and Inclusion			190,000	
Mayor's Office				
Mayor's Office	(25,000)			
Municipal Development Department				
City Buildings	(2,033,000)			
Construction	612,000			
Design Recovered CIP	4,000			
Design Recovered Storm			7,000	
Storm Drainage	146,000			
Strategic Support			(58,000)	
Streets	19,000			
Street Services	733,000			
Transfer to Other Funds:				
Gas Tax Road Fund (282)			625,000	
Stadium Operating Road Fund (691)			1,300,000	
Office of the City Clerk				
Administrative Hearing Office			(10,000)	
Office of the City Clerk	(34,000)			
Office of Inspector General				
Office of Inspector General			16,000	
Office of Internal Audit and Investigations				
Internal Audit	51,000			
Parks and Recreation Department				
Aquatic Services			(76,000)	
CIP Funded Employees (45,000)				
Golf			4,628,000	
Open Space Management			261,000	Parks
Management	225,000			
Recreation			274,000	

Strategic	Support			23,000
Transfer to Other Funds:				
Golf Operating Fund (681)			(1,368,000)	
Planning Department				
Code Enforcement			(362,000)	
One Stop Shop	65,000			
Strategic Support			(4,000)	
Urban Design and Development			381,000	
Transfer to Other Funds:				
Refuse Disposal Operating Fund (651)			178,000	
Police Department				
Administrative Support	324,000			
Investigative Services	(2,292,000)			
Neighborhood Policing	(19,810,000)			
(1,060,000)				
Professional Accountability			(4,762,000)	
Senior Affairs Department				
Basic Services	19,000			
Strategic Support				106,000
Well Being			(78,000)	
Technology and Innovation Department				
Citizen Services	(4,000)			
Data Management for APD			2,000	
Information Services	245,000			
Transit Department				
Transfer to Transit Operating Fund (661)			(5,000,000)	
<u>LODGERS' TAX FUND - 220</u>				
Finance and Administrative Services Department				
Lodgers' Promotion	(1,594,000)			
Transfer to Other Funds:				
Sales Tax Refunding D/S Fund (405)			(1,737,000)	
The contingent appropriation is hereby adjusted from the amount of \$1,507,000 to \$183,000.				
<u>HOSPITALITY FEE FUND - 221</u>				
Finance and Administrative Services Department				
Lodgers' Promotion	(326,000)			
Transfer to Other Funds:				
Capital Acquisition Fund (305)			(280,000)	
Sales Tax Refunding D/S Fund (405)			12,000	
The contingent appropriation is hereby adjusted from the amount of \$386,000 to \$36,000.				

CULTURE AND RECREATION PROJECTS FUND -225

Cultural Services Department

Community Events Projects 1,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural	Services	Department	BioPark	Projects
(300,000)				

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits 85,000

Vehicle Pollution Management 6,000

SENIOR SERVICES PROVIDER FUND - 250

Senior Affairs Department

Senior Services Provider (3,000)

GAS TAX ROAD FUND - 282

Municipal Development Department

Street Services (89,000)

CITY/COUNTY FACILITIES FUND - 290

Municipal Development Department

City/County Building (5,000)

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service (1,150,000)

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service 60,672,000

AVIATION OPERATING FUND - 611

Aviation Department

Management & Professional Support 93,000

Operations, Maintenance and Security 206,000

Transfers to Other Funds:

General Fund (110) (52,000)

PARKING FACILITIES OPERATING FUND - 641

Municipal Development Department

Parking Services 410,000

Transfers to Other Funds:

General Fund (110) (1,000)

REFUSE DISPOSAL OPERATING FUND - 651

Solid Waste Management Department

Administrative Services 77,000

Clean City	836,000			
Collections	145,000			
Disposal	1,538,000			
Maintenance - Support Services	18,000			
Transfers to Other Funds:				
General Fund (110)	367,000			
Refuse Disposal Capital Fund (653)	33,000			
<u>TRANSIT OPERATING FUND - 661</u>				
Transit Department				
ABQ Rapid Transit	638,000			
ABQ Ride	(4,124,000)			
Facility Maintenance	(199,000)			
Paratransit Services	(1,151,000)			
Strategic Support	(404,000)			
Transfer to Other Funds:				
General Fund (110)	53,000			
Transit Grants Fund (663)	(268,000)			
<u>GOLF OPERATING FUND - 681</u>				
Parks and Recreation Department				
Golf	(4,634,000)			
Transfer to Other Funds:				
General Fund (110)	(350,000)			
<u>BASEBALL STADIUM OPERATING FUND - 691</u>				
Municipal Development Department				
Stadium Operations	(537,000)			
<u>RISK MANAGEMENT FUND - 705</u>				
Finance and Administrative Services Department				
Risk - Fund Administration	1,000			
Risk - Safety Office	37,000			
Risk - Tort and Other	2,000			
Risk - Workers' Comp	2,000			
WC/Tort	and	Other	Claims	1,450,000
Transfers to Other Funds:				
General Fund (110)	(205,000)			
Human Resources Department				
Unemployment Compensation	500,000			
Employee Equity	1,000			
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>				
Finance and Administrative Services Department				

Materials Management 1,000	Transfers to Other Funds:	
General Fund (110)	(116,000)	
<u>FLEET MANAGEMENT FUND - 725</u>		
Finance and Administrative Services Department		
Fleet Management	(762,000)	
Transfer to Other Funds:		
General Fund (110)	(91,000)	
<u>EMPLOYEE INSURANCE FUND - 735</u>		
Human Resources Department		
Insurance and Administration	(203,000)	
Transfer to Other Funds:		
General Fund (110)	6,000	
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>		
Technology and Innovation Department		
City Communications 4,000		
Transfer to Other Funds:		
Transfer to General Fund (110)	16,000	
Section 3. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2021:		
<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Economic Development/Fund 305</u>		
LEDA	Transfer from Fund 110	1,000,000

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