



Legislation Text

File #: R-18-24, Version: 2

CITY of ALBUQUERQUE
TWENTY-THIRD COUNCIL

COUNCIL BILL NO. C/S R-18-24 ENACTMENT NO. _____

SPONSORED BY: Trudy E. Jones, Klarissa J. Peña

RESOLUTION

C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2019, Beginning July 1, 2018 And Ending June 30, 2019; Adjusting Fiscal Year 2018 Appropriations; And Appropriating Capital Funds (Jones, Peña)

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 \$48,084,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2019. In addition, \$108,000 which includes a 1/12th reserve, is hereby reserved in the General Fund for certain identified Operation Maintenance Supervisors within Municipal Development to receive a pay increase, subject to negotiations.

Section 2. New Police Officers. That the amount of \$1,945,000 which includes 1/12th fund reserve is hereby reserved in the General Fund for APD to hire additional police officers. Once the positions are hired, \$1,945,000 is hereby unreserved and appropriated in the Neighborhood Policing Program of the Police Department in the General Fund with the balance to be added to the General Fund Reserve. The proposed amount of \$3,895,000, equal to the recurring personnel costs for forty new officers, was reduced for one-time purposes in Fiscal Year 2019. It is the intent of the City Council that this funding will be restored to its full amount in future fiscal years.

Section 3. Throughout Fiscal Year 2019, vacancy or other savings identified in public safety personnel appropriations may not be used for non-personnel costs without the authorization of the City Council acting through resolution.

Section 4. The following programs include funding for compensation for employees intended to cover increases

in health care costs, cost of living, police recruitment and retention efforts, and targeted situations within certain bargaining units where pay equity issues exist. All compensation adjustments for employees represented by a CBA are subject to negotiations.

Section 5. That the following amounts are hereby appropriated to the following programs for operating City government during Fiscal Year 2019:

GENERAL FUND - 110

Animal Welfare Department

Animal Care Center	11,473,000
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Chief Administrative Officer Department

Chief Administrative Office	1,812,000
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City Support Functions

Dues and Memberships	500,000
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Early Retirement	6,500,000
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Joint Committee on Intergovernmental Legislative	
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Relations	158,000
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Open and Ethical Elections	575,000
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Transfer to Other Funds:

Operating Grants Fund (265)	6,500,000
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Sales Tax Refunding D/S Fund (405)	13,481,000
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Vehicle/Equipment Replacement Fund (730)	500,000
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Civilian Police Oversight Agency

Civilian Police Oversight Agency	1,087,000
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Council Services Department

Council Services	4,213,000
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Cultural Services Department

Biological Park	14,205,000
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CIP Bio Park	593,000
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Community Events	3,350,000
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Explora	1,434,000
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Museum	3,709,000
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Museum-Balloon	1,333,000
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Public Arts and Urban Enhancement	311,000
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Public Library	12,645,000
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Strategic Support	1,784,000
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Economic Development Department

Convention Center	/Regional Baseball Complex	2,087,000
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Economic	Development	1,708,000	Economic
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Development Investment	411,000
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International Trade	199,000				
Environmental Health Department					
Consumer Health				1,322,000	
Environmental Services	649,000				
Strategic Support				693,000	
Urban Biology	489,000				
Family and Community Services Department					
Affordable Housing	2,530,000				
Community Recreation	8,781,000				
Child Care				5,909,000	
Emergency Shelter	1,651,000				
Health and Human Services				3,705,000	
Homeless Support Services				3,255,000	
Mental Health	3,358,000				
Public Education				4,683,500	
Strategic Support				1,280,000	
Substance Abuse				3,798,000	
Transitional Housing	167,000				
Youth Gang					1,245,000
Finance and Administrative Department					
Accounting				4,046,000	
Financial Support Services				1,019,000	
Office of Management and Budget				1,309,000	
Purchasing				1,539,000	
Strategic Support				484,500	
Treasury				1,048,000	
Fire Department					
Dispatch				5,647,000	
Emergency Response	66,446,000				
Fire Prevention	3,524,000				
Headquarters	2,496,000				
Logistics				2,443,000	
Training				2,387,000	
Human Resources Department					
B/C/J/Q	Union	Time	131,000	Personnel	Services
	2,645,000				
Legal Department					
Legal Services	6,213,000				

Mayor's Office

Mayor's Office 977,000

Municipal Development Department

City Buildings 9,509,000

Construction 1,746,000

Design Recovered CIP 1,660,000

Design Recovered Storm 2,670,000

Special Events Parking 19,000

Storm Drainage 2,936,000

Strategic Support 2,835,000

Streets 5,080,000

Street Services 13,641,000

Transfer to Other Funds:

Gas Tax Road Fund (282) 1,329,000

City/County Facilities Fund (290) 2,210,000

Stadium Operations Fund (691) 198,000

Office of the City Clerk

Administrative Hearing Office 404,000

Office of the City Clerk 1,115,000

Office of Inspector General

Office of Inspector General 425,000

Office of Internal Audit and Investigations

Internal Audit 948,000

Parks and Recreation Department

Aquatic Services 4,864,000

CIP Funded Employees 2,431,000

Open Space Management 3,847,000

Parks Management 18,486,000

Recreation 3,113,000

Strategic Support 1,105,000

Transfer to Other Funds:

Capital Acquisition Fund (305) 100,000

Golf Operating Fund (681) 1,178,000

Planning Department

Code Enforcement 4,617,000

One Stop Shop 7,401,000

Real Property 862,000

Strategic Support 2,055,000

Urban Design and Development		2,168,000		
Transfer to Other Funds:				
Metro Redevelopment Fund (275)		445,000		
Police Department				
Administrative Support	16,602,000			
Investigative Services	35,845,000			
Neighborhood Policing		107,076,000	Off-Duty	Police
Overtime	1,800,000			
Prisoner Transport	2,309,000			
Professional Accountability			22,350,000	
Transfer to Other Funds:				
Capital Acquisition Fund (305)		4,000,000		
Law Enforcement Protection Fund (280)		200,000		
Senior Affairs Department				
Basic Services	252,000			
Strategic Support			4,547,000	
Well Being			5,221,000	
Transfer to Other Funds:				
Senior Services Provider Fund (250)			376,000	
Technology and Innovation Department				
Citizen Services	3,652,000			
Information Services	10,729,000			
Data Management for APD			816,000	
Transit Department				
Transfer to Transit Operating Fund (661)			25,402,000	
<u>STATE FIRE FUND - 210</u>				
Fire Department				
State Fire Fund	2,276,000			
Transfer to Other Funds:				
Fire Debt Service Fund (410)			102,000	
<u>LODGERS' TAX FUND - 220</u>				
Finance and Administrative Services Department				
Lodgers' Promotion	5,316,000			
Transfer to Other Funds:				
General Fund (110)			1,064,000	
Sales Tax Refunding D/S Fund (405)			7,097,000	

A contingent appropriation is hereby reserved in the amount of \$717,000 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 1,041,000

Transfer to Other Funds:

General Fund (110) 335,000

Sales Tax Refunding D/S Fund (405) 1,196,000

Capital Acquisition Fund (305) 227,000

A contingent appropriation is hereby reserved in the amount of \$47,000 and shall be unreserved and appropriated to the Hospitality Promotion Program should contractual incentives be met.

CULTURE AND RECREATION PROJECTS FUND -225

Cultural Services Department

Balloon Center Projects 4,000

Community Events Projects 15,000

Library Projects 4,000

Museum Projects 251,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural	Services	Department	BioPark	Projects
2,500,000				

CITY HOUSING FUND - 240

Family and Community Department

City Housing 61,000

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits 1,680,000

Vehicle Pollution Management 1,352,000

Transfer to Other Funds:

General Fund (110) 336,000

HEART ORDINANCE FUND - 243

Animal Welfare Department

Heart Companion Services 74,000

Transfer to Other Funds:

General Fund (110) 5,000

SENIOR SERVICES PROVIDER FUND - 250

Senior Affairs Department

Senior Services Provider 6,998,000

CDBG Services 325,000

Transfer to Other Funds:

General Fund (110) 373,000

METROPOLITAN REDEVELOPMENT FUND - 275

Planning Department

Property Management 430,000

Railyard Redevelopment 15,000

LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

Police Department

Crime Lab Project 50,000

DWI Ordinance Enforcement 338,000

Law Enforcement Protection Act 450,000

Law Enforcement Protection Act - Aviation 20,000

Transfer to Other Funds:

General Fund (110) 462,000

GAS TAX ROAD FUND - 282

Municipal Development Department

Street Services 5,908,000

Transfer to Other Funds:

General Fund (110) 248,000

CITY/COUNTY FACILITIES FUND - 290

Municipal Development Department

City/County Building 3,217,000

Transfer to Other Funds:

General Fund (110) 86,000

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service 20,716,000

FIRE DEBT SERVICE FUND - 410

Fire Department

Debt Service 102,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service 67,727,000

AVIATION OPERATING FUND - 611

Aviation Department

Management & Professional Support 5,014,000

Operations, Maintenance and Security 32,036,000

Transfers to Other Funds:

General Fund (110) 2,285,000

Airport Capital and Deferred Maintenance Fund (613) 19,000,000

Airport Revenue Bond D/S Fund (615)	2,624,000
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AIRPORT REVENUE BOND DEBT SERVICE FUND - 615

Aviation Department

Debt Service	9,869,000
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PARKING FACILITIES OPERATING FUND - 641

Municipal Development Department

Parking Services	3,694,000
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Transfers to Other Funds:

General Fund (110)	603,000
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REFUSE DISPOSAL OPERATING FUND - 651

Solid Waste Management Department

Administrative Services	7,139,000
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Clean City Section	10,850,000
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Collections	22,861,000
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Disposal	8,626,000
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Maintenance - Support Services	5,233,000
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Transfers to Other Funds:

General Fund (110)	5,405,000
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Refuse Disposal Capital Fund (653)	11,583,000
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A contingent appropriation is made based upon the cost of fuel exceeding \$2.30 per gallon during FY/19 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City Section, Collections, Disposal, and Maintenance - Support Services program strategies will be increased up to the additional fuel surcharge revenue received at fiscal year- end.

TRANSIT OPERATING FUND - 661

Transit Department

ABQ Rapid Transit	1,090,000
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ABQ Ride	29,753,000
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Facility Maintenance	2,711,000
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Paratransit Services	6,460,000
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Special Events	246,000
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Strategic Support	5,438,000
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Transfer to Other Funds:

General Fund (110)	5,618,000
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Transit Grants Fund (663)	450,000
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APARTMENTS OPERATING FUND - 671

Family and Community Services Department

Apartments	2,931,000
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Transfer to Other Funds:

Housing Fund (240)	61,000		
Apartments D/S Fund (675)	814,000		
<u>APARTMENTS DEBT SERVICE FUND - 675</u>			
Family and Community Service Department			
Apartments Debt Service	814,000		
<u>GOLF OPERATING FUND - 681</u>			
Parks and Recreation Department			
Golf	4,660,000		
Transfer to Other Funds:			
General Fund (110)	358,000		
<u>BASEBALL STADIUM OPERATING FUND - 691</u>			
Municipal Development Department			
Stadium Operations	896,000		
Transfer to Other Funds:			
General Fund (110)	43,000		
Sports Stadium D/S Fund (695)	1,021,000		
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>			
Municipal Development Department			
Stadium Debt Service	1,021,000		
<u>RISK MANAGEMENT FUND - 705</u>			
Finance and Administrative Services Department			
Risk - Fund Administration	1,140,000		
Risk - Safety Office	1,907,000		
Risk - Tort and Other	1,867,000		
Risk - Workers' Comp	2,224,000		
WC/Tort		Other	Claims
26,240,000	Transfers to Other Funds:		
General Fund (110)	855,000		
Human Resources Department			
Unemployment Compensation	1,119,000		
Employee Equity	227,000		
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>			
Finance and Administrative Services Department			
Materials Management	699,000	Transfers to Other Funds:	
General Fund (110)	292,000		
<u>FLEET MANAGEMENT FUND - 725</u>			
Finance and Administrative Services Department			
Fleet Management	10,401,000		

Transfer to Other Funds:	
General Fund (110)	623,000
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>	
Finance and Administrative Services Department	
Computers	500,000
<u>EMPLOYEE INSURANCE FUND - 735</u>	
Human Resources Department	
Insurance and Administration	66,152,000
Transfer to Other Funds:	
General Fund (110)	84,000
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>	
Technology and Innovation Department	
City Communications	7,296,000
Transfer to Other Funds:	
Transfer to General Fund (110)	177,000
Sales Tax Refunding D/S Fund (405)	1,497,000
Section 6. That the following appropriations are hereby adjusted to the following programs from fund balance and/or revenue for operating City government in Fiscal Year 2018:	
<u>GENERAL FUND - 110</u>	
City Support Functions	
Transfer to Other Funds:	
Operating Grants Fund (265)	(100,000)
Economic Development Department	
Economic Development Investment	100,000
Family and Community Services Department	
Affordable Housing	450,000
Emergency Shelter Services	150,000
Substance Abuse	(600,000)
Fire Department	
Emergency Response	182,000
Parks and Recreation Department	
Transfer to Other Funds:	
Golf Operating Fund (681)	300,000
Transit Department	
Transfer to Other Funds:	
Transit Operating Fund (661)	635,000
<u>LODGERS' TAX FUND - 220</u>	
Family and Community Services Department	

ABQ Integration (100,000)

OPERATING GRANTS FUND - 265

Cultural Services Department

National Endowment for the Arts (NEA) 94,111

Section 7. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2019:

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

Balloon Museum Parking Lot	2013 GO Bonds	130,000
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The scope of the project is to plan, study, design, construct, install, equip and otherwise make improvements to the Balloon Museum Parking Lot.

Finance and Administrative/Fund 305

Convention Center Improvements	Transfer from Fund 221	227,000
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DMD-CIP/Fund 305

Comprehensive Community

Planning & Revitalization	2013 GO Bonds	(130,000)
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Parks & Recreation/Fund 305

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

Public Safety/Vehicles & Equipment	Transfer from Fund 110	4,000,000
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Solid Waste/Fund 653

Refuse Equipment	Transfer from Fund 651	6,200,000
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Landfill Equipment/Refurbishment	Transfer from Fund 651	500,000
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Automated Collection System	Transfer from Fund 651	500,000
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Disposal Facilities	Transfer from Fund 651	1,600,000
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Refuse Facility	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	400,000
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Alternative Landfill	Transfer from Fund 651	220,000
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Landfill Environmental Remediation	Transfer from Fund 651	1,263,000
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