



Legislation Text

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**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)

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.

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 1/12<sup>th</sup> 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 and \$379,000 which includes a 1/12<sup>th</sup> reserve is hereby reserved in the General Fund for targeted pay for paramedic firefighters, subject to negotiations.

Section 2. New Police Officers. That the amount of \$1,945,000 which includes 1/12<sup>th</sup> 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 police officer 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

Chief Administrative Officer Department

Chief Administrative Office 1,812,000

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 575,000

Transfer to Other Funds:

Operating Grants Fund (265) 6,500,000

Sales Tax Refunding D/S Fund (405) 13,481,000

Vehicle/Equipment Replacement Fund (730) 500,000

Civilian Police Oversight Agency

Civilian Police Oversight Agency 1,087,000

Council Services Department

Council Services 4,213,000

Cultural Services Department

Biological Park 14,155,000

CIP Bio Park 593,000

Community Events 3,687,000

Explora 1,434,000

Museum 3,684,000

Museum-Balloon 1,333,000

Public Arts and Urban Enhancement 311,000

Public Library 12,620,000

Strategic Support 1,784,000

Economic Development Department

Convention Center	/Regional Baseball Complex		2,087,000
Economic Development		1,763,000	Economic
Development Investment	411,000		
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	8,801,000		
Child Care		5,909,000	
Emergency Shelter	1,651,000		
Health and Human Services		3,705,000	
Homeless Support Services		3,220,000	
Mental Health	3,358,000		
Public Education		5,217,000	
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		485,000	
Treasury		1,048,000	

Fire Department

Dispatch		5,731,000	
Emergency Response	67,588,000		
Fire Prevention	3,577,000		
Headquarters	2,505,000		
Logistics		1,511,000	
Training		2,417,000	

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		9,669,000		
	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			2,675,000	
	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			375,000	
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		18,372,000		
	Recreation			3,313,000	
	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			4,417,000	
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			21,024,000	
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
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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
<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
Planning Department	
Property Management    430,000	
Railyard Redevelopment	15,000
<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
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
<u>GAS TAX ROAD FUND - 282</u>	
Municipal Development Department	
Street Services      5,908,000	
Transfer to Other Funds:	
General Fund (110)	248,000
<u>CITY/COUNTY FACILITIES FUND - 290</u>	
Municipal Development Department	
City/County Building    3,217,000	
Transfer to Other Funds:	
General Fund (110)	86,000
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
City Support Functions	
Sales Tax Refunding Debt Service	20,716,000
<u>FIRE DEBT SERVICE FUND - 410</u>	
Fire Department	
Debt Service      102,000	
<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
City Support Functions	
General Obligation Bond Debt Service	67,727,000
<u>AVIATION OPERATING FUND - 611</u>	
Aviation Department	
Management & Professional Support	5,014,000

Operations, Maintenance and Security 32,036,000

\$50,000 of the appropriation for Operations, Maintenance and Security is designated for the completion of updated economic development analysis for the Double Eagle II Airport.

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

AIRPORT REVENUE BOND DEBT SERVICE FUND - 615

Aviation Department

Debt Service 9,869,000

PARKING FACILITIES OPERATING FUND - 641

Municipal Development Department

Parking Services 3,694,000

Transfers to Other Funds:

General Fund (110) 603,000

REFUSE DISPOSAL OPERATING FUND - 651

Solid Waste Management Department

Administrative Services 7,139,000

Clean City Section 10,850,000

Collections 22,861,000

Disposal 8,626,000

Maintenance - Support Services 5,233,000

Transfers to Other Funds:

General Fund (110) 5,405,000

Refuse Disposal Capital Fund (653) 11,583,000

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

ABQ Ride 29,753,000

Facility Maintenance 2,711,000

Paratransit Services 6,460,000

Special Events 246,000

Strategic Support 5,438,000

Transfer to Other Funds:



General Fund (110)	5,618,000		
Transit Grants Fund (663)	450,000		
<u>APARTMENTS OPERATING FUND - 671</u>			
Family and Community Services Department			
Apartments		2,931,000	
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	and	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

General Fund (110)

Transfers to Other Funds:

292,000

FLEET MANAGEMENT FUND - 725

Finance and Administrative Services Department

Fleet Management

10,401,000

Transfer to Other Funds:

General Fund (110)

623,000

VEHICLE / EQUIPMENT REPLACEMENT FUND - 730

Finance and Administrative Services Department

Computers

500,000

EMPLOYEE INSURANCE FUND - 735

Human Resources Department

Insurance and Administration

66,152,000

Transfer to Other Funds:

General Fund (110)

84,000

COMMUNICATIONS MANAGEMENT FUND - 745

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:

GENERAL FUND - 110

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

LODGERS' TAX FUND - 220

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>
<u>Cultural Services/Fund 305</u>		
Balloon Museum Parking Lot	2013 GO Bonds	130,000
The scope of the project is to plan, study, design, construct, install, equip and otherwise make improvements to the Balloon Museum Parking Lot.		
<u>Finance and Administrative/Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	227,000
<u>DMD-CIP/Fund 305</u>		
Comprehensive Community Planning & Revitalization	2013 GO Bonds	(130,000)
<u>Parks &amp; Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
<u>Police/Fund 305</u>		
Public Safety/Vehicles & Equipment	Transfer from Fund 110	4,000,000
<u>Solid Waste/Fund 653</u>		
Refuse Equipment	Transfer from Fund 651	6,200,000
Landfill Equipment/Refurbishment	Transfer from Fund 651	500,000
Automated Collection System	Transfer from Fund 651	500,000
Disposal Facilities	Transfer from Fund 651	1,600,000
Refuse Facility	Transfer from Fund 651	400,000
Recycling Carts	Transfer from Fund 651	500,000
Computer Equipment	Transfer from Fund 651	400,000
Alternative Landfill	Transfer from Fund 651	220,000
Landfill Environmental Remediation	Transfer from Fund 651	1,263,000

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