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 1/12th 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

Chief Administrative Officer Department

Chief Administrative Office 2,094,000

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 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

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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				

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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 98th 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

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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 & 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	

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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	
TRANSIT OPERATING FUND - 661			
Transit Department			
ABQ Rapid Transit		2,416,000	
ABQ Ride		32,240,000	
Facility Maintenance	2,615,000		
Paratransit Services	6,890,000		
Special Events	244,000		
Strategic Support		5,875,000	
Transfer to Other Funds:			
General Fund (110)		5,846,000	
Transit Grants Fund (663)		450,000	
APARTMENTS OPERATING FUND - 671			
Family and Community Services Department			
Apartments			3,123,000
Transfer to Other Funds:			
Apartments D/S Fund (675)		815,000	
APARTMENTS DEBT SERVICE FUND - 675			
Family and Community Service Department			
Apartments Debt Service		815,000	
GOLF OPERATING FUND - 681			
Parks and Recreation Department			

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Golf 4,793,000

Transfer to Other Funds:

General Fund (110) 353,000

BASEBALL STADIUM OPERATING FUND - 691

Municipal Development Department

Stadium Operations 1,224,000

Transfer to Other Funds:

General Fund (110) 24,000

Sports Stadium D/S Fund (695) 1,026,000

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)	

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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:

Department/Fund	Source	Amount
Cultural Services/Fund 305		
Library Automation	Transfer from Fund 110	400,000

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
Finance and Administrative/Fund 305		
Convention Center Improvements	Transfer from Fund 221	198,000
Parks & Recreation/Fund 305		
Park Development/Parks	Transfer from Fund 110	100,000
Municipal Development/Fund 305		
Neighborhood Traffic Management Program	Transfer from Fund 110	100,000

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

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
Airport Security Impvmts	Transfer from Fund 611	10,000,000

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

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

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