

R-2020-035

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**CITY OF ALBUQUERQUE  
CITY COUNCIL**

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**INTEROFFICE MEMORANDUM**

**TO:** Timothy M. Keller, Mayor

**FROM:** Stephanie M. Yara, Director of Council Services *Mf Per St. 4/15/20*

**SUBJECT:** Transmittal of Legislation

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Transmitted herewith is Bill No. R-20-31 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, by request), which was passed at the Special Council meeting of April 13, 2020 by a vote of 9 FOR AND 0 AGAINST.

In accordance with the provisions of the City Charter, your action is respectfully requested.

**CITY of ALBUQUERQUE  
TWENTY FOURTH COUNCIL**

COUNCIL BILL NO. R-20-31 ENACTMENT NO. R-2020-035

SPONSORED BY: Isaac Benton, by request

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF  
3 ALBUQUERQUE FOR FISCAL YEAR 2021, BEGINNING JULY 1, 2020 AND  
4 ENDING JUNE 30, 2021 AND APPROPRIATING CAPITAL FUNDS.

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

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

9 WHEREAS, appropriations for the operation of the City government must be  
10 approved by the Council; and

11 WHEREAS, on March 11, 2020 Governor Michelle Lujan Grisham issued  
12 Executive Order 2020-004, Order Declaring a State of Public Health Emergency  
13 relating to the spread of COVID-19; and

14 WHEREAS, in subsequent weeks the New Mexico Department of Health has  
15 issued orders limiting public gatherings and requiring non-essential businesses  
16 to close or limit business activity; and

17 WHEREAS, the estimation of future New Mexico Gross Receipts Tax,  
18 Lodgers' Tax and other revenue sources will need to be re-assessed given the  
19 effect of the Public Health Order on local non-essential businesses; and

20 WHEREAS, due to the Public Health Emergency, on March 16, 2020, the NM  
21 Department of Finance, Local Government Division, issued Memorandum BFB  
22 #20-204 to allow NM municipalities to submit their FY/20 budget as their FY/21  
23 budget until a FY/21 budget can be meaningfully forecast; and

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1 WHEREAS, it is the intent of the City Council to adopt Ordinance O-20-7,  
2 which will provide for special procedures for the City's Fiscal Year 2021 Budget  
3 in the wake of the Public Health Emergency in response to the COVID-19 virus.  
4 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
5 ALBUQUERQUE:

6 Section 1. That the following appropriations and reserves will serve as the  
7 operating budget of City of Albuquerque for Fiscal Year 2021, until reasonable  
8 revenue estimates can be developed to capture the effects of the activities  
9 related to the COVID-19 Public Health Emergency. A revised budget shall then  
10 be proposed by the Mayor in accordance with the special procedures described  
11 in Ordinance O-20-7, which was approved by the City Council on April 6, 2020.

12 Section 2. That, until a revised budget is proposed by the Mayor for Fiscal  
13 Year 2021, the Office of Budget and Management (OMB) shall provide bi-weekly  
14 updates to the City Council on the status of revenue estimates and expenditures  
15 related to the COVID-19 response. OMB shall provide the City Council with a  
16 timeline for the development of the revised Fiscal Year 2021 within a reasonable  
17 time once revenue and expenditure estimates are available.

18 Section 3. That the amount of \$53,023,000 is hereby reserved as the  
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2021.

20 Section 4. That the following amounts are hereby appropriated to the  
21 following programs for operating City government during Fiscal Year 2021:

22 GENERAL FUND – 110

23 Animal Welfare Department

24 Animal Care Center 12,675,000

25 Chief Administrative Officer Department

26 Chief Administrative Office 3,439,000

27 City Support Functions

28 Dues and Memberships 504,000

29 Early Retirement 6,000,000

30 GRT Administration Fee 5,400,000

31 Joint Committee on Intergovernmental Legislative

32 Relations 219,000

33 Open and Ethical Elections 641,000

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1	<b>Transfer to Other Funds:</b>	
2	<b>Operating Grants Fund (265)</b>	<b>6,000,000</b>
3	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>13,298,000</b>
4	<b>Vehicle/Equipment Replacement Fund (730)</b>	<b>1,200,000</b>
5	<b>Civilian Police Oversight Agency</b>	
6	<b>Civilian Police Oversight Agency</b>	<b>1,065,000</b>
7	<b>Council Services Department</b>	
8	<b>Council Services</b>	<b>5,337,000</b>
9	<b>Cultural Services Department</b>	
10	<b>Biological Park</b>	<b>15,277,000</b>
11	<b>CIP Bio Park</b>	<b>247,000</b>
12	<b>Community Events</b>	<b>3,523,000</b>
13	<b>Explora</b>	<b>1,448,000</b>
14	<b>Museum</b>	<b>3,713,000</b>
15	<b>Museum-Balloon</b>	<b>1,528,000</b>
16	<b>Public Arts and Urban Enhancement</b>	<b>511,000</b>
17	<b>Public Library</b>	<b>12,952,000</b>
18	<b>Strategic Support</b>	<b>2,795,000</b>
19	<b>Economic Development Department</b>	
20	<b>Convention Center / ASC</b>	<b>2,234,000</b>
21	<b>Economic Development</b>	<b>2,110,000</b>
22	<b>Economic Development Investment</b>	<b>321,000</b>
23	<b>International Trade</b>	<b>198,000</b>
24	<b>Office of MRA</b>	<b>530,000</b>
25	<b>Transfer to Other Funds:</b>	
26	<b>Metro Redevelopment Fund (275)</b>	<b>227,000</b>
27	<b>Environmental Health Department</b>	
28	<b>Consumer Health</b>	<b>1,574,000</b>
29	<b>Environmental Services</b>	<b>679,000</b>
30	<b>Strategic Support</b>	<b>839,000</b>
31	<b>Urban Biology</b>	<b>500,000</b>
32	<b>Family and Community Services Department</b>	
33	<b>Affordable Housing</b>	<b>2,665,000</b>

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1	Child and Family Development	6,447,000
2	Community Recreation	11,661,000
3	Educational Initiatives	2,948,000
4	Emergency Shelter	5,620,000
5	Health and Human Services	4,084,000
6	Homeless Support Services	3,481,000
7	Mental Health	3,754,000
8	Strategic Support	2,021,000
9	Substance Abuse	3,075,000
10	Youth Gang	1,155,000
11	Finance and Administrative Department	
12	Accounting	4,125,000
13	Financial Support Services	1,196,000
14	Office of Management and Budget	1,109,000
15	Purchasing	1,626,000
16	Strategic Support	1,121,000
17	Treasury	1,118,000
18	Fire Department	
19	Dispatch	5,385,000
20	Emergency Response	69,149,000
21	Emergency Services	3,361,000
22	Fire Prevention	5,861,000
23	Headquarters	3,289,000
24	Logistics	3,292,000
25	Office of Emergency Management	307,000
26	Training	2,178,000
27	Human Resources Department	
28	B/C/J/Q Union Time	131,000
29	Personnel Services	2,994,000
30	Legal Department	
31	Legal Services	6,237,000
32	Office of Equity and Inclusion	409,000
33	Mayor's Office	

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1	Mayor's Office	1,068,000
2	Municipal Development Department	
3	City Buildings	14,766,000
4	Construction	1,889,000
5	Design Recovered CIP	2,077,000
6	Design Recovered Storm	2,940,000
7	Real Property	879,000
8	Special Events Parking	19,000
9	Storm Drainage	2,946,000
10	Strategic Support	2,743,000
11	Streets	5,227,000
12	Street Services	15,210,000
13	Transfer to Other Funds:	
14	Gas Tax Road Fund (282)	1,329,000
15	City/County Facilities Fund (290)	2,252,000
16	Stadium Operations Fund (691)	198,000
17	Office of the City Clerk	
18	Administrative Hearing Office	412,000
19	Office of the City Clerk	2,211,000
20	Office of Inspector General	
21	Office of Inspector General	504,000
22	Office of Internal Audit and Investigations	
23	Internal Audit	934,000
24	Parks and Recreation Department	
25	Aquatic Services	5,458,000
26	CIP Funded Employees	2,589,000
27	Open Space Management	4,408,000
28	Parks Management	18,542,000
29	Recreation	3,658,000
30	Strategic Support	1,404,000
31	Transfer to Other Funds:	
32	Capital Acquisition Fund (305)	100,000
33	Golf Operating Fund (681)	1,368,000

1	<b>Planning Department</b>	
2	<b>Code Enforcement</b>	<b>3,570,000</b>
3	<b>One Stop Shop</b>	<b>7,543,000</b>
4	<b>Strategic Support</b>	<b>2,418,000</b>
5	<b>Urban Design and Development</b>	<b>1,637,000</b>
6	<b>Transfer to Other Funds:</b>	
7	<b>Refuse Disposal Operating Fund (651)</b>	<b>285,000</b>
8	<b>Police Department</b>	
9	<b>Administrative Support</b>	<b>18,835,000</b>
10	<b>Investigative Services</b>	<b>45,622,000</b>
11	<b>Neighborhood Policing</b>	<b>104,730,000</b>
12	<b>Off-Duty Police Overtime</b>	<b>2,225,000</b>
13	<b>Prisoner Transport</b>	<b>2,423,000</b>
14	<b>Professional Accountability</b>	<b>34,042,000</b>
15	<b>Senior Affairs Department</b>	
16	<b>Basic Services</b>	<b>256,000</b>
17	<b>Strategic Support</b>	<b>2,404,000</b>
18	<b>Well Being</b>	<b>5,657,000</b>
19	<b>Technology and Innovation Department</b>	
20	<b>Citizen Services</b>	<b>3,771,000</b>
21	<b>Data Management for APD</b>	<b>825,000</b>
22	<b>Information Services</b>	<b>11,546,000</b>
23	<b>Transit Department</b>	
24	<b>Transfer to Transit Operating Fund (661)</b>	<b>26,578,000</b>
25	<b>General Fund appropriations for non-recurring Cultural, Social Service, and</b>	
26	<b>Economic Development programs that are excluded from this Section, due to</b>	
27	<b>cessation or reduction of funding, shall be reconsidered by the City Council once</b>	
28	<b>reliable estimates of the City's expected revenues, financing needs, and</b>	
29	<b>obligations are available.</b>	
30	<b><u>STATE FIRE FUND - 210</u></b>	
31	<b>Fire Department</b>	
32	<b>State Fire Fund</b>	<b>2,438,000</b>
33	<b>Transfer to Other Funds:</b>	

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1	Fire Debt Service Fund (410)	172,000
2	<u>LODGERS' TAX FUND - 220</u>	
3	Finance and Administrative Services Department	
4	Lodgers' Promotion	5,385,000
5	Transfer to Other Funds:	
6	General Fund (110)	513,000
7	Sales Tax Refunding D/S Fund (405)	7,339,000
8	A contingent appropriation is hereby reserved in the amount of \$1,507,000 and	
9	shall be unreserved and appropriated to the Lodger's Promotion Program for	
10	promotions or should contractual metrics be met.	
11	<u>HOSPITALITY FEE FUND - 221</u>	
12	Finance and Administrative Services Department	
13	Lodgers' Promotion	1,090,000
14	Transfer to Other Funds:	
15	Capital Acquisition Fund (305)	280,000
16	Sales Tax Refunding D/S Fund (405)	1,196,000
17	A contingent appropriation is hereby reserved in the amount of \$386,000 and shall	
18	be unreserved and appropriated to the Hospitality Promotion Program for	
19	promotions or should contractual metrics be met.	
20	<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
21	Cultural Services Department	
22	Balloon Center Projects	13,000
23	Community Events Projects	62,000
24	Library Projects	500,000
25	Museum Projects	187,000
26	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
27	Cultural Services Department	
28	BioPark Projects	2,500,000
29	<u>AIR QUALITY FUND - 242</u>	
30	Environmental Health Department	
31	Operating Permits	2,034,000
32	Vehicle Pollution Management	1,386,000
33	Transfer to Other Funds:	

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1	General Fund (110)	323,000
2	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
3	Senior Affairs Department	
4	CDBG Services	119,000
5	Senior Services Provider	7,520,000
6	Transfer to Other Funds:	
7	General Fund (110)	455,000
8	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
9	Planning Department	
10	Property Management	212,000
11	Railyard Redevelopment	15,000
12	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
13	Police Department	
14	Crime Lab Project	50,000
15	Law Enforcement Protection Act	505,000
16	Law Enforcement Protection Act - Aviation	20,000
17	Transfer to Other Funds:	
18	General Fund (110)	100,000
19	<u>GAS TAX ROAD FUND - 282</u>	
20	Municipal Development Department	
21	Street Services	6,155,000
22	Transfer to Other Funds:	
23	General Fund (110)	248,000
24	<u>CITY/COUNTY FACILITIES FUND - 290</u>	
25	Municipal Development Department	
26	City/County Building	3,307,000
27	Transfer to Other Funds:	
28	General Fund (110)	86,000
29	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	23,733,000
32	<u>FIRE DEBT SERVICE FUND - 410</u>	
33	Fire Department	

1	Debt Service	172,000
2	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
3	City Support Functions	
4	General Obligation Bond Debt Service	70,888,000
5	<u>AVIATION OPERATING FUND - 611</u>	
6	Aviation Department	
7	Management & Professional Support	5,841,000
8	Operations, Maintenance and Security	33,427,000
9	Transfers to Other Funds:	
10	General Fund (110)	2,495,000
11	Airport Capital and Deferred Maintenance Fund (613)	23,000,000
12	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND - 615</u>	
13	Aviation Department	
14	Debt Service	2,306,000
15	<u>PARKING FACILITIES OPERATING FUND - 641</u>	
16	Municipal Development Department	
17	Parking Services	4,368,000
18	Transfers to Other Funds:	
19	General Fund (110)	602,000
20	<u>REFUSE DISPOSAL OPERATING FUND - 651</u>	
21	Solid Waste Management Department	
22	Administrative Services	7,687,000
23	Clean City	10,845,000
24	Collections	23,684,000
25	Disposal	9,326,000
26	Maintenance - Support Services	5,641,000
27	Transfers to Other Funds:	
28	General Fund (110)	5,933,000
29	Refuse Disposal Capital Fund (653)	11,619,000

30 A contingent appropriation is made based upon the cost of fuel exceeding \$2.30  
31 per gallon during FY/21 in the Refuse Disposal Operating Fund (651). Fuel  
32 appropriations for Administrative Services, Clean City, Collections, Disposal, and

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1 Maintenance - Support Services programs will be increased up to the additional  
 2 fuel surcharge revenue received at fiscal year-end.

3 **REFUSE DISPOSAL DEBT SERVICE FUND - 655**

4 Solid Waste Management Department

5 Refuse Debt Service 2,089,000

6 **TRANSIT OPERATING FUND - 661**

7 Transit Department

8 ABQ Rapid Transit 1,824,000

9 ABQ Ride 31,918,000

10 Facility Maintenance 2,560,000

11 Paratransit Services 6,232,000

12 Special Events 237,000

13 Strategic Support 3,464,000

14 Transfer to Other Funds:

15 General Fund (110) 5,590,000

16 Transit Grants Fund (663) 986,000

17 **GOLF OPERATING FUND - 681**

18 Parks and Recreation Department

19 Golf 4,634,000

20 Transfer to Other Funds:

21 General Fund (110) 350,000

22 **BASEBALL STADIUM OPERATING FUND - 691**

23 Municipal Development Department

24 Stadium Operations 1,232,000

25 Transfer to Other Funds:

26 General Fund (110) 25,000

27 Sports Stadium D/S Fund (695) 1,023,000

28 **BASEBALL STADIUM DEBT SERVICE FUND - 695**

29 Municipal Development Department

30 Stadium Debt Service 998,000

31 **RISK MANAGEMENT FUND - 705**

32 Finance and Administrative Services Department

33 Risk - Fund Administration 1,173,000

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1	Risk - Safety Office	1,926,000
2	Risk - Tort and Other	2,410,000
3	Risk - Workers' Comp	2,518,000
4	WC/Tort and Other Claims	27,829,000
5	Transfers to Other Funds:	
6	General Fund (110)	983,000
7	Human Resources Department	
8	Unemployment Compensation	1,028,000
9	Employee Equity	445,000
10	<u>GROUP SELF-INSURANCE FUND - 710</u>	
11	Human Resources Department	
12	Group Self Insurance	84,917,000
13	<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>	
14	Finance and Administrative Services Department	
15	Materials Management	738,000
16	Transfers to Other Funds:	
17	General Fund (110)	332,000
18	<u>FLEET MANAGEMENT FUND - 725</u>	
19	Finance and Administrative Services Department	
20	Fleet Management	11,628,000
21	Transfer to Other Funds:	
22	General Fund (110)	631,000
23	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>	
24	Finance and Administrative Services Department	
25	Computers	500,000
26	Vehicles	700,000
27	<u>EMPLOYEE INSURANCE FUND - 735</u>	
28	Human Resources Department	
29	Insurance and Administration	7,518,000
30	Transfer to Other Funds:	
31	General Fund (110)	88,000
32	<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>	
33	Technology and Innovation Department	

1	City Communications	10,074,000
2	Transfer to Other Funds:	
3	Transfer to General Fund (110)	160,000
4	Sales Tax Refunding D/S Fund (405)	1,495,000

5 Section 5. That the following appropriations are hereby made to the Capital  
6 Program to the specific funds and projects as indicated below for Fiscal Year  
7 2021:

8	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
9	<u>Finance and Administrative/Fund 305</u>		
10	Convention Center Improvements	Transfer from Fund 221	280,000
11	<u>Parks &amp; Recreation/Fund 305</u>		
12	Park Development/Parks	Transfer from Fund 110	100,000
13	<u>Aviation/Fund 613</u>		
14	Airline Coverage Account	Transfer from Fund 611	950,328
15	Alb Improvement Account	Transfer from Fund 611	950,328
16	ART Program	Transfer from Fund 611	200,000
17	Aviation Center of Excellence	Transfer from Fund 611	5,136,122
18	DEII Fence Upgrade	Transfer from Fund 611	30,000
19	DEII Mower	Transfer from Fund 611	5,000
20	LEDA	Transfer from Fund 611	4,800,000
21	Mirror Facility	Transfer from Fund 611	1,000,000
22	Post Security Improvements	Transfer from Fund 611	5,000,000
23	Taxiway F7 Connector Runway 3-21	Transfer from Fund 611	(221,778)
24	VW Electric	Transfer from Fund 611	150,000
25	West Ramp Reconstruction	Transfer from Fund 611	5,000,000
26	Scope: Security improvements at the Sunport deemed necessary by the TSA		
27	or Aviation Administration in order to maintain FAA compliance and to also		
28	ensure proper security enforcement, security consultation and security studies		
29	as needed.		
30	<u>Solid Waste/Fund 653</u>		
31	Alternative Landfill	Transfer from Fund 651	214,000
32	Automated Collection System	Transfer from Fund 651	600,000
33	Computer Equipment	Transfer from Fund 651	600,000

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1	Disposal Facilities	Transfer from Fund 651	1,106,000
2	Edith Admin/Maint Facility	Transfer from Fund 651	500,000
3	Landfill Environmental	Transfer from Fund 651	1,299,000
4	Recycling Carts	Transfer from Fund 651	600,000
5	Refuse Equipment	Transfer from Fund 651	6,200,000
6	Refuse Facility	Transfer from Fund 651	500,000

7 Section 6. That the following amounts are hereby adjusted to the funds and  
8 program strategies as indicated for Fiscal Year 2020:

9 GENERAL FUND 110

10 Senior Affairs

11 Basic Services \$10,000

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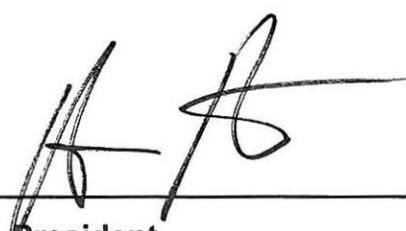
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1 PASSED AND ADOPTED THIS 13<sup>th</sup> DAY OF April, 2020  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Patrick Davis, President  
City Council

APPROVED THIS 22 DAY OF April, 2020

Bill No. R-20-31

  
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Timothy M. Keller, Mayor  
City of Albuquerque

ATTEST:  
  
\_\_\_\_\_  
Ethan Watson, City Clerk

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