

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. R-23-193 ENACTMENT NO. R-2023-108

SPONSORED BY: Brook Bassan, by request

1 RESOLUTION

2 ADJUSTING FISCAL YEAR 2023 APPROPRIATIONS FOR CERTAIN FUNDS AND
3 PROGRAMS TO PROVIDE FOR ACTUAL EXPENDITURES; AND ADJUSTING
4 FISCAL YEAR 2024 OPERATING, GRANT, AND CAPITAL APPROPRIATIONS.

5 WHEREAS, expenditures in certain funds in Fiscal Year 2023 are projected
6 to exceed appropriations; and

7 WHEREAS, fund balance or revenues are available to fund the over
8 expenditures or adjustments; and

9 WHEREAS, adjustments are required for Fiscal Year 2023 appropriations;
10 and

11 WHEREAS, appropriation adjustments for the operation of the City
12 government must be approved by the Council.

13 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
14 ALBUQUERQUE:

15 Section 1. That the following amounts are hereby adjusted to certain
16 programs from unreserved fund balance, working capital balance and/or
17 additional revenues for Fiscal Year 2023:

18 GENERAL FUND – 110

19 City Support Functions

20 Dues and Memberships 3,000

21 Early Retirement 1,045,000

22 GRT Administration Fee 171,000

23 Joint Committee on Intergovernmental Legislative Relations 9,000

24 Fire Department

25 Emergency Response/Field Operations 2,861,000

26 Municipal Development Department

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1	Transfer to Other Funds:	
2	Transfer to Gas Tax Road Fund (282)	47,000
3	General Services Department	
4	Transfer to Other Funds:	
5	Transfer to Stadium Operating Fund (691)	1,073,000
6	<u>OPERATING GRANTS FUND – 265</u>	
7	Family and Community Services Department	
8	US Dept of Treasury ERA grant	7,314,000
9	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
10	Police Department	
11	Law Enforcement Recruitment Fund (LERF)	(100,000)
12	<u>GAS TAX ROAD FUND - 282</u>	
13	Municipal Development Department	
14	Street Services	47,000
15	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
16	General Services Department	
17	Law Enforcement Center	485,000
18	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
19	City Support Functions	
20	Sales Tax Refunding Debt Service	356,000
21	<u>PARKING FACILITIES FUND - 641</u>	
22	Municipal Development Department	
23	Parking	171,000
24	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
25	General Services Department	
26	Stadium Operations	1,073,000
27	Section 2. That the following technical correction be made to the following	
28	program appropriations within R-23-181:	
29	On Page 5, line 10, insert the following language after Study “in Fiscal Year	
30	2024”.	
31	On Page 5, line 13, entitled “City Support”, change to “Transit Department”.	
32	On Page 5, line 19, before the “150,000”, insert program name entitled “Strategic	
33	Support”.	

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- 1 Section 3. That the following technical correction be made to the following
- 2 program appropriations within C/S R-23-123:
- 3 On page 3, line 30, entitled "Council Services Personnel" increase the amount
- 4 listed by \$80,000 and on page 3, line 31, entitled "Council Services Operating"
- 5 decrease the amount listed by \$80,000.
- 6 On page 4, line 10, entitled "Strategic Support Personnel" increase the amount
- 7 listed by \$203,234 and on page 4, line 11, entitled "Strategic Support Operating"
- 8 decrease the amount listed by \$203,234.
- 9 On page 5, line 19 entitled "Strategic Support Personnel" increase the amount
- 10 listed by \$50,000 and on page 5, line 20, entitled "Strategic Support Operating"
- 11 decrease the amount listed by \$50,000.
- 12 On page 5, line 15, entitled "Office of MRA Personnel" decrease the amount
- 13 listed by \$75,000 and on page 5, line 16, entitled "Office of MRA Operating"
- 14 increase the amount listed by \$75,000.
- 15 On page 5, line 11, entitled "Office of Equity and Inclusion Personnel" increase
- 16 the amount listed by \$50,000 and on page 5, line 12, entitled "Office of Equity
- 17 and Inclusion Operating" decrease the amount listed by \$50,000.
- 18 On page 6, line 7, entitled "Energy and Sustainability Personnel" decrease the
- 19 amount listed by \$203,234 and on page 6, line 8, entitled "Energy and
- 20 Sustainability Operating" increase the amount listed by \$203,234.
- 21 On page 6, line 9, entitled "Facilities Personnel" decrease the amount listed by
- 22 \$1,675 and on page 6, line 10, entitled "Facilities Operating" increase the
- 23 amount listed by \$1,675.
- 24 On page 6, line 32, entitled "Design Recovered Storm Personnel" decrease the
- 25 amount listed by \$3,450 and on page 6, line 33, entitled "Design Recovered
- 26 Storm Operating" increase the amount listed by \$3,450.
- 27 On page 8, line 7, entitled "Strategic Support Personnel" decrease the amount
- 28 listed by \$30,000 and on page 8, line 8, entitled "Strategic Support Operating"
- 29 increase the amount listed by \$30,000.
- 30 On page 8, line 25, entitled "Investigative Services Personnel" increase the
- 31 amount listed by \$105,000 and on page 8, line 26, entitled "Investigative
- 32 Services Operating" decrease the amount listed by \$105,000.

1 Section 4. That the amount of \$6,450,000 reserved in C/S R-23-123 for an
 2 additional 1.5% of a Cost-of-Living Adjustment distributed to the respective
 3 departments and programs in Fiscal Year 2024 is hereby unreserved and
 4 appropriated for its intended purpose.

5 Section 5. That the following amounts are hereby appropriated to the
 6 following programs from unreserved fund balance and/or working capital
 7 balance for Fiscal Year 2024:

8 **GENERAL FUND – 110**

9 **Animal Welfare Department**

10	Animal Care Center	133,000
11	Arts and Culture Department	
12	Biological Park	102,000
13	CABQ Media	4,000
14	Community Events	2,000
15	Museum	37,000
16	Museum-Balloon	3,000
17	Public Arts and Urban Enhancement	7,000
18	Public Library	157,000
19	Strategic Support	19,000
20	Chief Administrative Officer Department	
21	Chief Administrative Office	35,000
22	Civilian Police Oversight Agency	
23	Civilian Police Oversight Agency	20,000
24	Community Safety Department	
25	Administrative Support	25,000
26	Field Response	151,000
27	Council Services Department	
28	Council Services	71,000
29	Economic Development Department	
30	Economic Development	28,000
31	Environmental Health Department	
32	Cannabis Services	3,000
33	Consumer Health	23,000

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1	Environmental Services	(17,000)
2	Strategic Support	22,000
3	Urban Biology	3,000
4	Family and Community Services Department	
5	Affordable Housing	8,000
6	Child and Family Development	69,000
7	Community Recreation	(1,000)
8	Educational Initiatives	2,000
9	Emergency Shelter	6,000
10	Gibson Health Hub Operating	(15,000)
11	Health and Human Services	9,000
12	Homeless Support Services	5,000
13	Mental Health	3,000
14	Strategic Support	34,000
15	Substance Abuse	15,000
16	Finance and Administrative Department	
17	Accounting	51,000
18	Office of Emergency Management	(7,000)
19	Office of Equity and Inclusion	14,000
20	Office of Management and Budget	17,000
21	Office of MRA	10,000
22	Purchasing	18,000
23	Strategic Support	15,000
24	Treasury	11,000
25	Fire Department	
26	Dispatch	(96,000)
27	Emergency Response/Field Op	1,090,000
28	Emergency Services	31,000
29	Fire Prevention/FMO	74,000
30	Headquarters	49,000
31	Logistics/Planning	24,000
32	Training	24,000
33	General Services Department	

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1	Convention Center/ACS	(13,000)
2	Energy and Sustainability	7,000
3	Facilities	37,000
4	Gibson Health Hub	10,000
5	Security	82,000
6	Strategic Support	12,000
7	Human Resources Department	
8	Personnel Services	26,000
9	Legal Department	
10	Legal Services	101,000
11	Mayor's Office	
12	Mayor's Office	12,000
13	Municipal Development Department	
14	Construction	24,000
15	Design Recovered CIP	(1,000)
16	Design Recovered Storm	18,000
17	Real Property	11,000
18	Storm Drainage	21,000
19	Strategic Support	26,000
20	Street Services	62,000
21	Streets	20,000
22	Office of the City Clerk	
23	Administrative Hearing Office	4,000
24	Office of the City Clerk	32,000
25	Office of Inspector General	
26	Office of Inspector General	6,000
27	Office of Internal Audit and Investigations	
28	Internal Audit	10,000
29	Parks and Recreation Department	
30	Aquatic Services	20,000
31	Golf	33,000
32	Open Space Management	37,000
33	Parks Management	142,000

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1	Recreation	33,000
2	Strategic Support	22,000
3	Planning Department	
4	Code Enforcement	28,000
5	One Stop Shop	122,000
6	Strategic Support	200,000
7	Urban Design and Development	33,000
8	Police Department	
9	Administrative Support	(472,000)
10	Investigative Services	504,000
11	Neighborhood Policing	1,002,000
12	Office of the Superintendent	231,000
13	Prisoner Transport	36,000
14	Professional Accountability	272,000
15	Senior Affairs Department	
16	Basic Services	8,000
17	Strategic Support	(27,000)
18	Well Being	50,000
19	Technology and Innovation Department	
20	Citizen Services	52,000
21	Data Management for APD	11,000
22	Information Services	69,000
23	Transit Department	
24	Transfer to Transit Operating Fund (661)	342,000
25	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
26	Police Department	
27	Law Enforcement Protection Act	376,000
28	<u>AVIATION OPERATING FUND – 611</u>	
29	Aviation Department	
30	Management & Professional Support	(2,000)
31	Operations, Maintenance and Security	(41,000)
32	Public Safety	(7,000)
33	<u>PARKING FACILITIES OPERATING FUND – 641</u>	

1	Municipal Development Department	
2	Parking Services	(2,000)
3	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
4	Solid Waste Management Department	
5	Administrative Services	(3,000)
6	Clean City	(13,000)
7	Collections	(15,000)
8	Disposal	(6,000)
9	<u>TRANSIT OPERATING FUND – 661</u>	
10	Transit Department	
11	ABQ Rapid Transit	6,000
12	ABQ Ride	172,000
13	Facility Maintenance	15,000
14	Paratransit Services	40,000
15	Strategic Support	38,000
16	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
17	Technology and Innovation Department	
18	City Communications	(1,271,000)

19 Section 6. That the following appropriations are hereby made to the Capital
 20 Program to the specific funds and projects as indicated below for Fiscal Year
 21 2024:

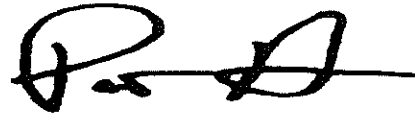
22	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
23	<u>Metropolitan Redevelopment Agency/Fund 275</u>		
24	East Gateway Corridor	Miscellaneous Revenues	500,000

25 Section 7. That the following appropriations are hereby made to the
 26 General Fund 110 programs and Capital Fund 305 projects for Fiscal Year 2024
 27 per Attachment A.

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1 PASSED AND ADOPTED THIS 4th DAY OF December, 2023
2 BY A VOTE OF: 7 FOR 0 AGAINST.

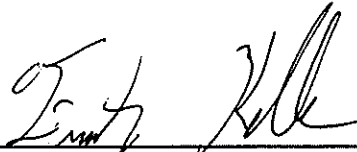
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4 For: Bassan, Davi, Grout, Jones, Lewis, Peña, Sanchez
5 Excused: Benton, Jones
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10 _____
11 Pat Davis, President
12 City Council
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16 APPROVED THIS 20 DAY OF December, 2023
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21 Bill No. R-23-193

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23 _____
24 Timothy M. Keller, Mayor
25 City of Albuquerque
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28 ATTEST:

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30 _____
31 Ethan Watson, City Clerk
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Attachment A (As Revised)

Operating Fund 110

City Support

Transfer to Capital Acquisition Fund (305) 25,775,000

Fire Department

Fire Prevention / FMO 192,000

Office of the City Clerk

Office of the City Clerk 640,000

Parks and Recreation Department

CIP Funded Employees 0

Planning Department

Code Enforcement 184,000

One Stop Shop 152,000

Urban Design and Development 201,000

Police Department

Investigative Services 270,000

Council Services Department

Council Services 645,000

Capital Fund 305

Department	Source	Amount
<u>Family and Community</u>		
Loma Linda	Transfer from Fund 110	2,000,000
Housing [Forward Fund]	Transfer from Fund 110	3,000,000
Housing Nav. Centers/Beds	Transfer from Fund 110	2,000,000

Municipal Development

SW Safety Complex/Land Acq.	Transfer from Fund 110	2,000,000
North Domingo Baca Aquatic Ctr.	Transfer from Fund 110	3,000,000
Monte Vista Blvd. Medians	Transfer from Fund 110	500,000
Pueblo Alto Mile Hi Flood Mitigation	Transfer from Fund 110	700,000

Parks and Recreation

Los Altos Park	Transfer from Fund 110	800,000
Alamosa Splash Pads/Park Improv.	Transfer from Fund 110	500,000
Indoor Sports Complex	Transfer from Fund 110	1,000,000
Wells Park	Transfer from Fund 110	3,000,000
Phil Chacon Park	Transfer from Fund 110	2,300,000

Police

APD Vehicles	Transfer from Fund 110	1,975,000
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Senior Affairs

Cibola Loop	Transfer from Fund 110	3,000,000
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