

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-24-106 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION

2 ADJUSTING FISCAL YEAR 2024 APPROPRIATIONS FOR CERTAIN FUNDS AND
3 PROGRAMS TO PROVIDE FOR ACTUAL EXPENDITURES; AND ADJUSTING
4 FISCAL YEAR 2025 OPERATING AND GRANT APPROPRIATIONS.

5 WHEREAS, expenditures in certain funds in Fiscal Year 2024 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 2024 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 2024:

18 GENERAL FUND – 110

19 Animal Welfare Department

20 Animal Care Center 558,000

21 Arts and Culture Department

22 Biological Park 1,571,000

23 Museum 264,000

24 Public Library 311,000

25 Strategic Support 196,000

26 City Support Department

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1	Dues and Memberships	3,000
2	Early Retirement	2,537,000
3	Transfer to Other Funds:	
4	Operating Grants Fund (265)	723,000
5	Fire Department	
6	Emergency Response/Field Operations	2,584,000
7	Emergency Services	405,000
8	General Services Department	
9	Facilities	1,067,000
10	Security	907,000
11	Municipal Development Department	
12	Street Services-F110	421,000
13	Parks and Recreation Department	
14	Golf	500,000
15	Open Space Management	309,000
16	Park Management	806,000
17	Recreation	581,000
18	Police Department	
19	Investigative Services	1,472,000
20	Neighborhood Policing	2,261,000
21	Prisoner Transport	199,000
22	<u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND – 202</u>	
23	Finance and Administrative Services Department	
24	Marijuana Equity and Community Reinvestment	650,000
25	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
26	Senior Affairs Department	
27	Senior Services Provider	280,000
28	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
29	General Services Department	
30	Law Enforcement Center	563,000
31	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
32	City Support Functions	
33	General Obligation Bond Debt Service	434,000

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1	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
2	Municipal Development Department	
3	Parking Services	49,000
4	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
5	Solid Waste Management Department	
6	Collections	2,168,000
7	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
8	General Services Department	
9	Stadium Operations	894,000
10	<u>GROUP SELF-INSURANCE FUND - 710</u>	
11	Human Resources Department	
12	Group Self Insurance	3,633,000
13	<u>FLEET MANAGEMENT FUND - 725</u>	
14	General Services Department	
15	Fleet Management	269,000
16	Section 2. That the amount of \$215,000 is hereby reserved in the General	
17	Fund for non-union – classified employee wage adjustments to bring associated	
18	positions to the minimum compensation wage and identified priority positions	
19	to the 15th percentile as determined by the Classification and Compensation	
20	Study in Fiscal Year 2025. Upon approval, wage adjustment amounts will be	
21	unreserved and appropriated to the respective departments and programs by	
22	the Office of Management and Budget.	
23	Section 3. That the following amounts are hereby appropriated to the	
24	following programs from unreserved fund balance and/or working capital	
25	balance for Fiscal Year 2025:	
26	<u>GENERAL FUND – 110</u>	
27	Animal Welfare Department	
28	Animal Care Center	(20,000)
29	Animal HEART	20,000
30	City Support Department	
31	Transfer to Other Funds:	
32	Operating Grants Fund (265)	6,000,000
33	Sales Tax Fund (405)	8,000

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1	Community Safety Department	
2	Administrative Support	92,000
3	Finance and Administrative Department	
4	Office of Equity and Inclusion	(542,000)
5	General Services Department	
6	Energy and Sustainability	100,000
7	Health, Housing and Homelessness Department	
8	Affordable Housing	(6,000,000)
9	Emergency Shelter	2,000,000
10	Strategic Support	(97,000)
11	Legal Department	
12	Legal Services	534,000
13	Parks and Recreation Department	
14	Open Space Management	14,000
15	Park Management	83,000
16	Police Department	
17	Professional Accountability	(92,000)
18	Investigative Services	(113,000)
19	Youth and Family Services Department	
20	Community Recreation	(2,000,000)
21	Strategic Support	97,000
22	<u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND – 202</u>	
23	Finance and Administrative Services Department	
24	Marijuana Equity and Community Reinvestment	121,000
25	<u>OPERATING GRANTS FUND – 265</u>	
26	Health, Housing and Homelessness Department	
27	Affordable Housing	6,000,000
28	Establishment of Reserved Fund: All funds appropriated for Affordable Housing	
29	within Fund (265) shall hereby be reserved. These funds shall not be expended,	
30	allocated, or otherwise appropriated without explicit approval from the City	
31	Council by Resolution.	
32	Appropriation for Development of a Public-Facing Dashboard: From the funds	
33	reserved for the Health, Housing, and Homelessness department within Fund	

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1 (265), \$250,000 shall be appropriated for the development and implementation of
 2 a public-facing dashboard. This dashboard will specifically focus on behavioral
 3 health opioid settlement and housing assistance related to affordable housing.
 4 The purpose of this dashboard is to enhance transparency and public
 5 engagement by providing real-time data and insights into the City's affordable
 6 housing initiatives.

7 **LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280**

8 Police Department

9 Law Enforcement Protection Act 25,000

10 **GAS TAX ROAD FUND – 282**

11 Municipal Development Department

12 Street Services-F282 (1,762,000)

13 **SALES TAX REFUNDING DEBT SERVICE FUND – 405**

14 City Support Department

15 Sales Tax Debt Service 1,196,000

16 Section 4. That the following appropriations are hereby made to the Capital
 17 Program to the specific fund and projects as indicated below for Fiscal Year
 18 2025:

19 <u>Department/Fund</u>	20 <u>Source</u>	21 <u>Amount</u>
22 <u>METROPOLITAN REDEVELOPMENT AGENCY/FUND 275</u>		
23 Santa Barbara/Martineztown MRA Plan	24 Misc. Revenues	25 250,000

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