

# CITY of ALBUQUERQUE

## TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-266

ENACTMENT NO. R-2015-113

SPONSORED BY: Klarissa J. Peña, by request

### RESOLUTION

ADJUSTING FISCAL YEAR 2015 APPROPRIATIONS FOR CERTAIN FUNDS AND  
PROGRAM STRATEGIES TO PROVIDE FOR ACTUAL EXPENDITURES AND  
ADJUSTING FISCAL YEAR 2016 OPERATING AND CAPITAL APPROPRIATIONS.

WHEREAS, expenditures in certain funds in Fiscal Year 2015 are projected  
to exceed appropriations; and

WHEREAS, fund balance or revenues are available to cover these over  
expenditures or adjustments; and

WHEREAS, adjustments are required for the Fiscal Year 2016 appropriation  
legislation; and

WHEREAS, appropriation adjustments 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 following amounts are hereby adjusted to certain  
program strategies from unreserved fund balance, working capital balance and/or  
additional revenues for fiscal year 2015:

#### GENERAL FUND – 110

Environmental Health

Urban Biology

20,000

#### ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

Cultural Service Department

BioPark Projects

1,022,000

#### CITY HOUSING FUND – 240

Family and Community Services

Monarch Apartments Management

198,000

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1	<b><u>HEART ORDINANCE FUND – 243</u></b>	
2	Animal Welfare Department	
3	Heart Companion Services	22,000
4	<b><u>OPERATING GRANTS FUND – 265</u></b>	
5	CAO	
6	Kellogg Leadership Foundation Grant	60,308
7	Family & Community Services Department	
8	Running Start for Careers – Health	49,900
9	CYFD Food Grant – At Risk Youth	168,300
10	Police Department	
11	DNA Identification System Grant	276,000
12	Mid-Rio Grande Valley Task Force – Region I	400,000
13	Solid Waste Management Department	
14	SW Litter Cleanup Grant with NMDOT	300,000
15	<b><u>LAW ENFORCEMENT PROTECTION FUND – 280</u></b>	
16	Police Department	
17	SID/Federal Forfeitures	225,000
18	<b><u>GAS TAX ROAD FUND – 282</u></b>	
19	Municipal Development Department	
20	Transfer to General Fund	3,000
21	<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u></b>	
22	City Support Functions	
23	General Obligation Bond Debt Service	897,000
24	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
25	Finance and Administrative Services Department	
26	Tort and Other	7,071,000
27	Workers' Comp Claims	521,000
28	Section 2. That the \$277,000 reserved for a run-off election in Fiscal Year	
29	2016 is hereby unreserved.	
30	Section 3. That the following amounts are hereby adjusted to the following	
31	program strategies and funds from fund balance, working capital balance, and/or	
32	revenue for operating City government in Fiscal Year 2016:	
33	<b><u>GENERAL FUND – 110</u></b>	

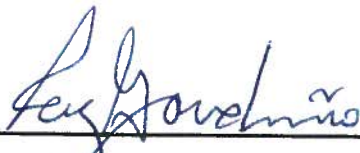
1	<b>City Support</b>	
2	Downtown Clean & Safe Services	120,000
3	Transfer to the Capital Acquisition Fund 305	130,000
4	<b>Economic Development Department</b>	
5	Convention Center	25,000
6	Police Department	
7	Neighborhood Policing	64,000
8	<b>Senior Affairs Department</b>	
9	Basic Services	10,000
10	Well Being	6,000
11	<b>Transit Department</b>	
12	Transfer to Transit Operating Fund (661)	140,000
13	<b><u>STATE FIRE FUND – 210</u></b>	
14	<b>Fire Department</b>	
15	State Fire Fund	600,000
16	<b><u>TRANSIT OPERATING FUND – 661</u></b>	
17	<b>Transit Department</b>	
18	ABQ Ride	100,000
19	Paratransit	40,000
20	<b>Section 4. The Administration is hereby directed to issue a Request for</b>	
21	<b>Proposals for delivery of Downtown Clean and Safe Services immediately to allow</b>	
22	<b>sufficient time for the respective contract to be in place by July 1, 2016.</b>	
23	<b>Section 5. That the following appropriations are hereby made and/or</b>	
24	<b>changed in the Capital Funds in order to reconcile and/or close the funds.</b>	
25	<b><u>CAPITAL ACQUISITION FUND – 305</u></b>	
26	<b><u>Project</u></b>	<b><u>Source</u></b>
27	Comprehensive Plan Update	Transfer from Fund 110
28	<b><u>QUALITY OF LIFE FUND – 335</u></b>	
29	<b><u>Project</u></b>	<b><u>Source</u></b>
30	Explora Science Center	Interest Earnings/Fund Balance
31	Balloon Museum	Interest Earnings
32	<b><u>TRANSPORTATION TAX ROAD FUND 340/341</u></b>	
33	<b><u>Project</u></b>	<b><u>Source</u></b>
		<b><u>Amount</u></b>

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<b>1</b>	<b>12<sup>th</sup> &amp; Menaul Intersection</b>	<b>Transportation Tax Fund 340</b>	<b>(1,539,840)</b>
<b>2</b>	<b>12<sup>th</sup> &amp; Menaul Intersection</b>	<b>Transportation Tax Fund 341</b>	<b>1,539,840</b>

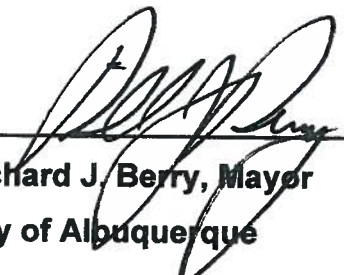
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1 PASSED AND ADOPTED THIS 16th DAY OF November, 2015  
2 BY A VOTE OF: 9 FOR 0 AGAINST.  
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8 Rey Garduno, President  
9 City Council  
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13 APPROVED THIS 24<sup>th</sup> DAY OF November, 2015  
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17 Bill No. R-15-266  
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21 Richard J. Berry, Mayor  
22 City of Albuquerque  
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24 ATTEST:  
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27 Natalie Y. Howard, City Clerk  
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