

CITY of ALBUQUERQUE

TWENTY-FOURTH COUNCIL

COUNCIL BILL NO. F/S R-20-73 ENACTMENT NO. _____

SPONSORED BY: Isaac Benton, by request

1 RESOLUTION

2 ADJUSTING FISCAL YEAR 2020 APPROPRIATIONS FOR CERTAIN FUNDS
3 AND PROGRAMS DUE TO THE FISCAL IMPACT OF THE COVID-19 PUBLIC
4 HEALTH EMERGENCY ON CITY REVENUES AND EXPENSES.

5 WHEREAS, the Council approved the revised Fiscal Year 2020 operating
6 budget on December 24, 2019 through Resolution R-19-211; and

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

10 WHEREAS, actual revenues for Fiscal Year 2020 are estimated to be \$27.2
11 million less than budgeted due to the COVID-19 public health emergency; and

12 WHEREAS, City departments reduced operating expenses in Fiscal Year
13 2020 by approximately \$15.5 million in anticipation of the revenue declines;
14 and

15 WHEREAS, actual revenues for Fiscal Year 2021 are estimated to be \$55.2
16 million to \$106.7 million less than forecasted due to the COVID-19 public
17 health emergency; and

18 WHEREAS, adjustments are required for Fiscal Year 2020 appropriations;
19 and

20 WHEREAS, R-20-34 (Enactment No. R-2020-041) appropriated \$150.4
21 million in direct funding from the CARES Act Coronavirus Relief Fund (CRF)
22 for Fiscal Year 2020 and 2021 for the City of Albuquerque; and

23 WHEREAS, CARES Act CRF funding allows for payroll and service related
24 expenditures substantially dedicated to mitigating and responding to the
25 COVID-19 public health emergency and will result in eligible estimated costs

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1 of \$42.3 million (\$41.3 million – Payroll and \$1 million – Services) for Fiscal
2 Year 2020; and

3 WHEREAS, CARES Act CRF funding allows for economic assistance to
4 small businesses impacted by the COVID-19 public health emergency and will
5 result in eligible estimated costs of \$1 million (\$311 thousand – UETF grants
6 and \$700 thousand – Micro Business grants) for Fiscal Year 2020; and

7 WHEREAS, the Transit Department has applied for and received a \$27.3
8 million CARES Act grant from the U.S. Department of Transportation’s Federal
9 Transit Administration (FTA); and

10 WHEREAS, the Transit Department is eligible to recover additional funding
11 from the CARES Act FTA grant to support the operations of the Transit
12 Department for Fiscal Year 2020; and

13 WHEREAS, Section 2 of R-20-3 incorrectly appropriated the NRPA 10-
14 minute walk planning grant to Fund 110; and

15 WHEREAS, the appropriations for the operation of the City government
16 must be approved by the Council.

17 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
18 ALBUQUERQUE:

19 Section 1. That the following amounts are hereby adjusted to the following
20 funds and programs for operating City Government in Fiscal Year 2020:

21 GENERAL FUND – 110

22 Parks and Recreation Department

23 Open Space Management (40,000)

24 Transit Department

25 Transfer to Transit Operating Fund (661) (8,167,000)

26 OPERATING GRANTS FUND - 265

27 Parks and Recreation Department

28 NRPA 10-minute walk planning grant 40,000

29 Section 2. The City Council approves the below estimated amounts for
30 eligible CARES Act CRF payroll costs for public safety and health employees
31 that are substantially dedicated to mitigating and responding to the COVID-19

1 public health emergency. These costs will be transferred to the Operating
2 Grants Fund upon approval of the City Council.

3 **GENERAL FUND – 110**

4 Payroll Costs 41,332,127

5 Section 3. The City Council approves the below estimated amounts for
6 eligible CARES Act CRF service related costs for mitigating and responding to
7 the COVID-19 public health emergency. These costs will be transferred to the
8 Operating Grants Fund upon approval of the City Council.

9 **GENERAL FUND - 110**

10 Service Costs 1,000,000

11 Section 4. The City Council approves the below estimated amounts for
12 eligible CARES Act CRF economic assistance to small businesses impacted
13 by the COVID-19 public health emergency. These costs will be transferred to
14 the Operating Grants Fund upon approval of the City Council.

15 **GENERAL FUND – 110**

16 Economic Assistance to Small Businesses 700,000

17 **URBAN ENHANCEMENT TRUST FUND - 861**

18 Economic Assistance to Small Businesses 310,870

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