



# City of Albuquerque

City of Albuquerque  
Government Center  
One Civic Plaza  
Albuquerque, NM 87102

## Legislation Details (With Text)

**File #:** R-18-104  
**Type:** Resolution **Status:** Enacted  
**File created:** 11/19/2018 **In control:** City Council  
**Final action:** 12/3/2018  
**Enactment date:** 12/20/2018 **Enactment #:** R-2018-088  
**Title:** Adjusting Fiscal Year 2018 Appropriations For Certain Funds And Programs To Provide For Actual Expenditures And Adjusting Fiscal Year 2019 Operating And Capital Appropriations (Jones, by request)  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** 1. R-104, 2. R-104Enacted

Date	Ver.	Action By	Action	Result
12/20/2018	2	City Clerk	Published	
12/14/2018	2	Mayor	Signed by the Mayor	
12/10/2018	2	City Council	Sent to Mayor for Signature	
12/3/2018	1	City Council	Accepted with a Recommendation Do Pass, as Amended (Immediate Action)	
12/3/2018	1	City Council	Amended	Pass
12/3/2018	1	City Council	Amended	Pass
12/3/2018	1	City Council	Passed as Amended	Pass
11/26/2018	1	Finance & Government Operations Committee	Amended	Pass
11/26/2018	1	Finance & Government Operations Committee	Sent to Council with a recommendation of Do Pass, as Amended	Pass
11/26/2018	1	Finance & Government Operations Committee	Sent to Council for Immediate Action	Pass
11/19/2018	1	City Council	Introduced and Referred	
11/19/2018	1	President	Referred	

## CITY of ALBUQUERQUE TWENTY-THIRD COUNCIL

COUNCIL BILL NO. R-18-104 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Trudy E. Jones, by request

RESOLUTION

Adjusting Fiscal Year 2018 Appropriations For Certain Funds And Programs To Provide For Actual Expenditures And Adjusting Fiscal Year 2019 Operating And Capital Appropriations (Jones, by request)

ADJUSTING FISCAL YEAR 2018 APPROPRIATIONS FOR CERTAIN FUNDS AND PROGRAMS TO PROVIDE FOR ACTUAL EXPENDITURES AND ADJUSTING FISCAL YEAR 2019 OPERATING AND CAPITAL APPROPRIATIONS.

WHEREAS, expenditures in certain funds in Fiscal Year 2018 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 Fiscal Year 2019 appropriations; 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. Resolution R-18-31, R-2018-036, appropriating funds to Cultural Services for the Mariachi Spectacular is hereby rescinded in FY/18. The funds are appropriated to Council Services in FY/19 for the same purpose.

Section 2. That the following amounts are hereby adjusted to certain programs from unreserved fund balance, working capital balance and/or additional revenues for Fiscal Year 2018:

GENERAL FUND - 110

City Support

Transfer to Other Funds:

Capital Acquisition Fund (305) (100,000)

Fire Department

Emergency Response 30,000

Municipal Development Department

Transfer to Gas Tax Road Fund (282) 46,000

Transit Department

Transfer to Transit Operating Fund (661) 1,900,000

HEART ORDINANCE FUND - 243

Animal Welfare Department

Heart Companion Services 24,000

OPERATING GRANTS FUND - 265

Police Department

2017 Mass Notification Grant 26,252

The above appropriation includes \$18,734 from FEMA and \$7,518 from the Transfer to Operating Grants Fund (265) Program in the General Fund of which \$6,244 is for city match and \$1,274 for indirect.

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service 460,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service 1,201,000

PARKING FACILITIES OPERATING FUND - 641

Municipal Development Department

Parking Services	132,000
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TRANSIT OPERATING FUND - 661

Transit Department

ABQ Ride	1,031,000
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Paratransit Services	225,000
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Strategic Support	103,000
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Transfer to General Fund (110)	76,000
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GOLF OPERATING FUND - 681

Parks and Recreation Department

Golf	496,000
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RISK MANAGEMENT FUND - 705

Finance and Administrative Services Department

WC/Tort and Other Claims	3,985,000
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Transfer to General Fund (110)	163,000
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COMMUNICATIONS MANAGEMENT FUND - 745

Technology and Innovation Department

City

Communications	785,000
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Transfer to General Fund (110)	25,000
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Section 3. The following appropriation adjustment is hereby made to the Capital Program for Fiscal Year 2018 as indicated below:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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DMD/Misc-Fund 305

TopGolf Econ. Dev. Project	Transfer from 110	(100,000)
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Section 4. That the following amounts are hereby adjusted to the following program strategies and funds from fund balance, working capital balance, and/or revenue for operating City government in Fiscal Year 2019:

GENERAL FUND - 110

City Council

Council Services	354,000
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Economic Development Department

Economic Development Investment	125,000
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Family and Community Services Department

Emergency Shelter	1,048,000
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Homeless Support Services	(180,000)
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Mental Health	(200,000)
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Educational Initiatives	(67,000)
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Strategic Support	67,000
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Substance Abuse	(723,000)
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## Finance and Administrative Services Department

Treasury	13,000
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## Legal Department

Legal Services	(88,000)
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## Office of the City Clerk

Office of the City Clerk	1,049,000
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## Planning Department

Code Enforcement	(75,000)
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## Police Department

Investigative Services	(39,000)
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Transfer to Law Enforcement Protection Fund (280)	(200,000)
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LODGERS' TAX FUND - 220

## Finance and Administrative Services Department

Transfer to General Fund (110)	13,000
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Transfer to Sales Tax Refunding Debt Service Fund (405)	(13,000)
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OPERATING GRANTS FUND - 265

## Police Department

2019 VOCA Victim Assistance Grant	196,651
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The above appropriation includes \$196,651 for a federal pass-thru grant from the State of New Mexico.

LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

## Police Department

DWI Ordinance Enforcement	(338,000)
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Transfer to General Fund (110)	(362,000)
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AVIATION OPERATION FUND - 611

## Aviation Department

Operations, Maintenance and Security	75,000
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Transfer to General Fund (110)	20,000
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REFUSE DISPOSAL OPERATING FUND - 651**Solid Waste Department**

Transfer to General Fund (110)	20,000
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FLEET MANAGEMENT FUND - 725

## Finance and Administrative Services Department

Fleet Management	86,000
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**Section 5. The following appropriation adjustment is hereby made to the Capital Program for Fiscal Year 2019 as indicated below:**

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<b>DMD/Misc- Fund 305</b>		
Council Projects	Transfer from 110	(57,000)
Transfer to the General Fund (110)		57,000