



## Legislation Details (With Text)

**File #:** R-20-117  
**Type:** Resolution  
**Status:** Enacted  
**File created:** 11/16/2020  
**In control:** City Council  
**Final action:** 12/7/2020  
**Enactment date:** 12/21/2020  
**Enactment #:** R-2020-120  
**Title:** Adjusting Fiscal Year 2020 Appropriations For Certain Funds And Programs To Provide For Actual Expenditures And Adjusting Fiscal Year 2021 Operating And One-Year Objectives (Benton, by request)  
**Sponsors:** Isaac Benton (By Request)  
**Indexes:**  
**Code sections:**  
**Attachments:** 1. R-117, 2. R-117Enacted

Date	Ver.	Action By	Action	Result
12/21/2020	2	City Clerk	Published	
12/16/2020	2	Mayor	Signed by the Mayor	
12/15/2020	2	City Council	Sent to Mayor for Signature	
12/7/2020	1	City Council	Amended	Pass
12/7/2020	1	City Council	Amended	Pass
12/7/2020	1	City Council	Amended	Pass
12/7/2020	1	City Council	Amended	Pass
12/7/2020	1	City Council	Passed as Amended	Pass
11/16/2020	1	City Council	Introduced	
11/16/2020	1	President	To be heard at the Council Meeting	

## CITY of ALBUQUERQUE TWENTY FOURTH COUNCIL

COUNCIL BILL NO. R-20-117 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Isaac Benton, by request

### RESOLUTION

Adjusting Fiscal Year 2020 Appropriations For Certain Funds And Programs To Provide For Actual Expenditures And Adjusting Fiscal Year 2021 Operating And One-Year Objectives (Benton, by request)  
ADJUSTING FISCAL YEAR 2020 APPROPRIATIONS FOR CERTAIN FUNDS AND PROGRAMS TO PROVIDE FOR

ACTUAL EXPENDITURES AND ADJUSTING FISCAL YEAR 2021 OPERATING AND ONE-YEAR OBJECTIVES.

WHEREAS, expenditures in certain funds in Fiscal Year 2020 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 2021 appropriations and one-year objectives; 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 programs from unreserved fund balance, working capital balance and/or additional revenues for Fiscal Year 2020:

GENERAL FUND - 110

Fire Department

Emergency Response / Field Op	94,000
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HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodgers' Promotion	1,000
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HEART ORDINANCE FUND - 243

Animal Welfare Department

Heart Companion Services	37,000
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CITY/COUNTY FACILITIES FUND - 290

Municipal Development Department

City/County Building	49,000
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SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service	17,367,000
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GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service	2,324,000
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PARKING FACILITIES OPERATING FUND - 641

Municipal Development Department

Parking Services	427,000
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COMMUNICATIONS MANAGEMENT FUND - 745

Technology and Innovation Department

City Communications	96,000
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Section 2. That the following amounts are hereby adjusted to the following programs and funds from fund balance, working capital balance, and/or revenue for operating City government in Fiscal Year 2021:

GENERAL FUND - 110

Animal Welfare Department

Animal Welfare	14,000
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City Support

Transfer to Other Funds	
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Transfer to Risk Management Fund 705				500,000		
Transfer to Capital Acquisition Fund 305				100,000		
Council Services				(100,000)		
Cultural Services Department						
Biological Park	1,000					
Museum				1,000		
Public Library	3,000					
Family and Community Services Department						
Child and Family Development				6,000		
Community Services	Recreation	1,000			Health and Human	
Strategic Support				1,000		
Finance and Administrative Services Department						
Strategic Support				(87,000)		
Treasury				1,000		
Fire Department						
Fire Prevention/FMO	1,000					
Headquarters	1,000					
Human Resources Department						
Personnel Services	(499,000)					
Lines 22 through 27 on page 4 of Resolution R-20-98 are hereby rescinded.						
Municipal Development						
Construction	1,000					
Real Property	1,000					
Storm Drainage	1,000					
Strategic Support				1,000		
Office of the City Clerk						
Administrative Hearing Office				1,000		
Office of the City Clerk	1,000					
Parks and Recreation Department						
Aquatic Services				1,000		
CIP Funded Employees	1,000					
Open Space Management				1,000		Parks
Recreation				1,000		
Planning Department						
Strategic Support				1,000		
Police Department						
Administrative Support	3,000					

Investigative Services	2,000	
Neighborhood Policing	7,000	
Professional Accountability		2,000
Senior Affairs Department		
Well Being		7,000
<u>SENIOR SERVICES PROVIDER FUND - 250</u>		
Senior Affairs Department		
Custodial Activities	300,000	
Senior Services Provider		4,000
<u>OPERATING GRANT FUND - 265</u>		
Police Department		
Bern Co/SE Area Command Grant		3,000
<u>HOUSING AND ECONOMIC DEVELOPMENT FUND - 277</u>		
Family and Community Services Department		
El Encanto Housing	(230,000)	
Housing and Development		(3,581,000)
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>		
City Support Functions		
Sales Tax Refunding Debt Service		1,368,000
<u>AVIATION OPERATING FUND - 611</u>		
Aviation Department		
Operations, Maintenance and Security		9,000
<u>PARKING FACILITIES OPERATING FUND - 641</u>		
Municipal Development Department		
Parking Services		2,000
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>		
<b>Solid Waste Department</b>		
Administrative Services		2,000
Clean City		2,000
Collections		2,000
Maintenance - Support Services		1,000
<u>TRANSIT OPERATING FUND - 661</u>		
Transit Department		
ABQ Rapid Transit		1,000
ABQ Ride		1,000
Facility Maintenance	1,000	
Paratransit Services	4,000	
<u>RISK MANAGEMENT FUND - 705</u>		
<b>Finance and Administrative Services Department</b>		

Risk - Fund Administration	1,000
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Risk - Safety Office	501,000
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Of this amount, \$500,000 is designated for employee training and educational programs to include, but not limited to, mental health, social work, public health, community health and other related fields or areas designated to help meet the mission and vision of the New Department. The program shall be made available to current employees of the New Department, and to employees as they are added or transferred into the Department.

Risk - Workers' Comp	1,000
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#### **EMPLOYEE INSURANCE FUND - 735**

##### **Human Resources Department**

Insurance and Administration	1,000
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Section 3. The following language is added or revised for Fiscal Year 2021 One-Year Objectives passed by R-20-99 as indicated below:

Page 5, Line 20 - After 'FY/21'. Add '(Police - Professional Accountability)'

Page 5, Line 24 - After 'FY/21'. Add '(Police - Investigative Services)'

Page 6, Line 25 - After "implemented." Add (Community Safety)

Page 8, Line 32 - Change FY/20 to FY/21

Page 11, Line 31 - Change FY/20 to FY/21

Section 4. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2021:

#### **FINANCE AND ADMINISTRATIVE SERVICES - 305**

##### **Convention Center Improvements**

Transfer from Fund 221	(280,000)
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#### **SOLID WASTE - 653**

##### **Landfill Environmental**

Transfer from Fund 651	33,000
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#### **DMD/MISC - 305**

Council Projects	Transfer from Fund 110	100,000
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Section 5. The list of social service contracts approved for Fiscal Year 2021 by City Council via Resolution R-20-98 is hereby replaced by the list of social service contracts attached in Exhibit A.

Section 6. The designation for lump sum payments in R-20-98, Page 4, line 6, is hereby amended as follows:

**Of this amount, \$87,000 is hereby designated for the purpose of providing a one-time, lump sum net payment of \$100.00 to regular full-time and part-time City employees who earn less than fifteen dollars per hour, to mitigate the economic effect of the COVID-19 pandemic, subject to collective bargaining. Eligibility for this payment will be determined by the employee's status (i.e., must be a current regular full time or part time City employee) at the time the payment is issued.**

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