CITY of ALBUQUERQUE
TWENTY SIXTH COUNCIL

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

SPONSORED BY: Klarissa J. Peña, by request

RESOLUTION

Adjusting Fiscal Year 2024 Appropriations For Certain Funds And Programs To Provide For Actual Expenditures; And Adjusting Fiscal Year 2025 Operating And Grant Appropriations (Peña, by request)

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

WHEREAS, expenditures in certain funds in Fiscal Year 2024 are projected to exceed appropriations; and

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

WHEREAS, adjustments are required for Fiscal Year 2024 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. That the following amounts are hereby adjusted to certain programs from unreserved fund balance, working capital balance and/or additional revenues for Fiscal Year 2024:

GENERAL FUND - 110

Animal Welfare Department		
Animal Care Center	558,000	
Arts and Culture Department		
Biological Park	1,571,000	
Museum		264,000
Public Library	311,000	
Strategic Support		196,000
City Support Department		
Dues and Memberships	3,000	
Early Retirement		2,537,000
Transfer to Other Funds:		
Operating Grants Fund (265)		723,000

Fire Department		
Emergency Response/Field Operations		2,584,000
Emergency Services	405,000	
General Services Department		
Facilities		1,067,000
Security		907,000
Municipal Development Department		
Street Services-F110	421,000	
Parks and Recreation Department		
Golf		500,000
Open Space Management		309,000
Park Management		806,000
Recreation		581,000
Police Department		
Investigative Services	1,472,000	
Neighborhood Policing	2,261,000	
Prisoner Transport	199,000	
MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND - 202		
Finance and Administrative Services Department		
Marijuana Equity and Community Reinvestment		650,000
SENIOR SERVICES PROVIDER FUND - 250		
Senior Affairs Department		
Senior Services Provider		280,000
CITY/COUNTY FACILITIES FUND - 290		
General Services Department		
Law Enforcement Center		563,000
GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415		
City Support Functions		
General Obligation Bond Debt Service		434,000
PARKING FACILITIES OPERATING FUND - 641		
Municipal Development Department		
Parking Services		49,000
REFUSE DISPOSAL OPERATING FUND - 651		
Solid Waste Management Department		
Collections		2,168,000
SPORTS STADIUM OPERATING FUND - 691		
General Services Department		
Stadium Operations	894,000	

GROUP SELF-INSURANCE FUND - 710

Human Resources Department

Group Self Insurance	3,633,000

FLEET MANAGEMENT FUND - 725

General Services Department

Fleet Management	269,000

Section 2. That the amount of $215,000 is hereby reserved in the General Fund for non-union - classified employee wage adjustments to bring associated positions to the minimum compensation wage and identified priority positions to the 15th percentile as determined by the Classification and Compensation Study in Fiscal Year 2025. Upon approval, wage adjustment amounts will be unreserved and appropriated to the respective departments and programs by the Office of Management and Budget.

Section 3. That the following amounts are hereby appropriated to the following programs from unreserved fund balance and/or working capital balance for Fiscal Year 2025:

GENERAL FUND - 110

Animal Welfare Department			
Animal Care Center			(20,000)
Animal HEART	20,000		
City Support Department			
Transfer to Other Funds:			
Operating Grants Fund (265)		6,000,000	
Sales Tax Fund (405)		8,000	
Community Safety Department			
Administrative Support		92,000	
Finance and Administrative Department			
Office of Equity and Inclusion			(542,000)
General Services Department			
Energy and Sustainability			100,000
Health, Housing and Homelessness Department			
Affordable Housing		(6,000,000)	
Emergency Shelter		2,000,000	
Strategic Support			(97,000)
Legal Department			
Legal Services	534,000		
Parks and Recreation Department			
Open Space Management			14,000
Park Management			83,000
Police Department			
Professional Accountability			(92,000)

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Investigative Services (113,000)

Youth and Family Services Department

Community Recreation (2,000,000)

Strategic Support 97,000

MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND - 202

Finance and Administrative Services Department

Marijuana Equity and Community Reinvestment 121,000

OPERATING GRANTS FUND - 265

Health, Housing and Homelessness Department

Affordable Housing 6,000,000

Establishment of Reserved Fund: All funds appropriated for Affordable Housing within Fund (265) shall hereby be reserved. These funds shall not be expended, allocated, or otherwise appropriated without explicit approval from the City Council by Resolution.

Appropriation for Development of a Public-Facing Dashboard: From the funds reserved for the Health, Housing, and Homelessness department within Fund (265), $250,000 shall be appropriated for the development and implementation of a public-facing dashboard. This dashboard will specifically focus on behavioral health opioid settlement and housing assistance related to affordable housing. The purpose of this dashboard is to enhance transparency and public engagement by providing real-time data and insights into the City's affordable housing initiatives.

LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

Police Department

Law Enforcement Protection Act 25,000

GAS TAX ROAD FUND - 282

Municipal Development Department

Street Services-F282 (1,762,000)

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Department

Sales Tax Debt Service 1,196,000

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

Department/Fund	Source	Amount
METROPOLITAN REDEVELOPMENT AGENCY/FUND 275		
Santa Barbara/Martineztown MRA Plan	Misc. Revenues	250,000

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