

CITY of ALBUQUERQUE

NINETEENTH COUNCIL

COUNCIL BILL NO. F/S R-10-58 ENACTMENT NO. _____

SPONSORED BY: Dan Lewis

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 2011, BEGINNING JULY 1, 2010 AND ENDING
4 JUNE 30, 2011; ADJUSTING FISCAL YEAR 2010 APPROPRIATIONS; AND
5 ADJUSTING OPERATING GRANTS AND CAPITAL FUNDS; [+STATING THE CITY
6 COUNCIL'S INTENT WITH REGARD TO THE WAGE DECREASES+].

7 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
8 formulate the annual operating budget for the City of Albuquerque; and

9 WHEREAS, the Charter of the City of Albuquerque requires the Council to
10 approve or amend and approve the Mayor's budget; and

11 WHEREAS, appropriations for the operation of the City government must
12 be approved by the Council.

13 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
14 ALBUQUERQUE:

15 Section 1. That the amount of [+\$37,935,000+][-\$37,926,000-] is hereby
16 reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal
17 Year 2011.

18 Section 2. That the amount of \$500,000 is hereby reserved in the General
19 Fund to offset potential increases in the price of fuel. Funding for this reserve is
20 from revenue received from the extension of the federal alternative fuels rebate
21 program. [+An additional amount of \$350,000 is hereby reserved in the General
22 Fund to offset potential decreases in GRT revenues during FY/11+]

23 Section 3. That the amount of \$636,000 of interest earnings in the City
24 Housing Fund from FY/08 and FY/09 are hereby reserved to be used as cash
25 match for the Home Investment Partnership (HOME) grant in the Operating Grants
26 fund.

Section 4. That the following amounts are hereby appropriated to the following program strategies for operating City government during Fiscal Year 2011:

GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

GENERAL FUND – 110

Cultural Services Department

CIP Libraries	[-60,000-] [+61,000+]
Explora	1,300,000
Public Library	[-9,951,000-] [+9,959,000+]

Environmental Health Department

Consumer Health Protection	[-1,065,000-] [+1,071,000+]
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Contingent upon approval of the new ABC food inspection program an additional \$309,000 is appropriated from the additional revenue generated from fee increases to Consumer Health Protection. This includes three new food inspectors and one time costs for vehicles and office equipment.

Urban Biology	[-409,000-] [+406,000+]
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Family and Community Services Department

Community Recreation	[-7,938,000-] [+7,984,000+]
Develop Affordable Housing	[-207,000-] [+75,000+]
Early Childhood Education	[-5,267,000-] [+5,253,000+]
Emergency Shelter Services	980,000
Health and Social Services	[-3,203,000-] [+3,130,000+]
Mental Health Services	[-3,104,000-] [+3,106,000+]
Partner with Public Education	[-5,651,000-] [+5,292,000+]
Plan and Coordinate	[-1,475,000-] [+1,431,000+]
Supportive Services to Homeless	219,000
Transitional Housing	154,000

Parks and Recreation Department

Aquatics	[-3,837,000-] [+3,844,000+]
Promote Safe Use of Firearms	[-432,000-] [+436,000+]

1	Provide Quality Recreation	[-2,169,000-][+2,184,000+]
2	Senior Affairs Department	
3	Access to Basic Services	93,000
4	Strategic Support	[-1,594,000-][+1,509,000+]
5	Well Being	[-4,174,000-][+4,229,000+]
6	<u>RECREATION FUND – 215</u>	
7	Parks and Recreation Department	
8	Transfer to General Fund (110)	200,000
9	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
10	Cultural Services Department	
11	Library Projects	360,000
12	<u>CITY HOUSING FUND – 240</u>	
13	Family and Community Services Department	
14	City Housing	40,000
15	<u>APARTMENTS OPERATING FUND – 671</u>	
16	Family and Community Services Department	
17	Housing Operations	2,351,000
18	Transfer to Other Funds:	
19	City Housing (240)	40,000
20	Apartments D/S (675)	1,004,000
21	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
22	Family and Community Service Department	
23	Debt Service	1,004,000
24	<u>GOLF COURSES OPERATING FUND – 681</u>	
25	Parks and Recreation Department	
26	Affordable and Quality Golf	[-4,010,000-][+4,037,000+]
27	Transfer to Other Funds:	
28	General (110)	259,000
29	Golf Courses D/S (685)	348,000
30	<u>GOLF COURSES DEBT SERVICE FUND - 685</u>	
31	Parks and Recreation Department	
32	Debt Service	348,000

GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.

GENERAL FUND - 110

Animal Welfare Department

Animal Welfare [-9,611,000-][+9,426,000+]

Transfer to Heart Ordinance Fund (243) 95,000

Family and Community Services Department

Reduce Youth Gangs 1,272,000

Substance Abuse [-5,447,000-][+5,343,000+]

Fire Department

AFD Headquarters [-2,344,000-][+2,329,000+]

Dispatch [-3,798,000-][+3,828,000+]

Emergency Response [-52,961,000-][+53,437,000+]

Fire Prevention/Fire Marshal's Office [-3,859,000-][+3,885,000+]

Logistics [-1,705,000-][+1,709,000+]

Technical Services [-915,000-][+927,000+]

Training [-1,988,000-][+1,991,000+]

Legal Department

Safe City Strike Force [-817,000-][+824,000+]

Police Department

Communications and Records [-12,620,000-][+12,508,000+]

Family Advocacy [-8,672,000-][+8,709,000+]

Investigative Services [-20,963,000-][+21,104,000+]

Neighborhood Policing [-87,681,000-][+88,308,000+]

Off-Duty Police Overtime 1,825,000

Officer and Department Support [-17,336,000-][+17,283,000+]

Prisoner Transport [-1,801,000-][+1,830,000+]

Professional Standards [-757,000-][+762,000+]

Transfer to Law Enforcement Fund (280) 431,000

STATE FIRE FUND – 210

Fire Department

State Fire Fund 2,200,000

1	<u>HEART ORDINANCE FUND – 243</u>	
2	Animal Welfare Department	
3	Heart Companion Services	88,000
4	Transfer to General Fund (110)	7,000
5	<u>OPERATING GRANTS FUND – 265</u>	
6	Chief Administrative Officer Department	
7	Emergency Management	338,000
8	City Readiness Initiative (CRI)	204,000
9	The above appropriation includes indirect overhead charges of \$16,000 and	
10	\$221,000 in matching funds available in the Transfer to Operating Grants Fund	
11	(265) program in the General Fund.	
12	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
13	Police Department	
14	Crime Lab Project	120,000
15	DWI Ordinance Enforcement	893,000
16	Law Enforcement Protection Act	681,000
17	SID/Federal Forfeitures	731,000
18	Transfer to General Fund (110)	407,000
19	<u>FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287</u>	
20	Police Department	
21	False Alarm Enforcement	[-520,000-][+524,000+]
22	Transfer to Other Funds:	
23	Capital Acquisition (305)	340,000
24	General (110)	10,000
25	<u>PHOTO ENFORCEMENT FUND – 288</u>	
26	Police Department	
27	Photo Enforcement Operations	[-5,020,000-][+5,032,000+]
28	Remittance to the State	1,408,000
29	Transfer to General Fund (110)	942,000
30	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are	
31	adequately and efficiently served with well planned, coordinated, and maintained	
32	sewer, storm, water and road systems and an integrated multi-modal regional	

1 transportation system. Ensure that new development is efficiently integrated into
2 existing infrastructures and that the costs are balanced with the revenues
3 generated.

4 **GENERAL FUND - 110**

5 **City Support Functions**

6 **Transfer to Sales Tax Refunding D/S Fund (405) 1,259,000**

7 **Municipal Development Department**

8 **Construction [-1,685,000-][+1,690,000+]**

9 **Design Recovered Storm Drain and Transport [+2,217,000+]**

10 **Special Events Parking [-19,000-][+19,000+]**

11 **Storm Drainage [-2,691,000-][+2,701,000+]**

12 **Strategic Support [-1,917,000-][+1,909,000+]**

13 **Street CIP/Trans Infrastructure Tax [-3,248,000-][+3,271,000+]**

14 **Street Services [-11,163,000-][+11,140,000+]**

15 **Transfer to Parking Operating (641) [-754,000-][+732,000+]**

16 **Transit Department**

17 **Transfer to Transit Operating Fund (661) [-16,958,000-][+16,861,000+]**

18 **GAS TAX ROAD FUND - 282**

19 **Municipal Development Department**

20 **Street Services [-4,975,000-][+5,006,000+]**

21 **Transfer to General Fund (110) 257,000**

22 **SALES TAX REFUNDING DEBT SERVICE FUND - 405**

23 **City Support Functions**

24 **Sales Tax Refunding Debt Service 10,405,000**

25 **GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415**

26 **City Support Functions**

27 **General Obligation Bond Debt Service 63,204,000**

28 **AVIATION OPERATING FUND – 611**

29 **Aviation Department**

30 **Aviation Management & Professional Support [-3,714,000-**

31 **][+3,717,000+]**

1	Airport Operations, Maintenance, Security	[-25,299,000-
2	][+25,503,000+]	
3	Transfers to Other Funds:	
4	General (110)	1,406,000
5	Airport Capital and Deferred Maintenance (613)	7,250,000
6	Airport Revenue Bond D/S (615)	30,500,000
7	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
8	Aviation Department	
9	Debt Service	29,939,000
10	<u>TRANSIT OPERATING FUND – 661</u>	
11	Transit Department	
12	ABQ Ride	[-26,462,000-][+26,453,000+]
13	Facility Maintenance	[-1,874,000-][+1,868,000+]
14	Paratransit	[-5,151,000-][+5,093,000+]
15	Special Events	250,000
16	Strategic Support	[-2,652,000-][+2,628,000+]
17	Transfer to Other Funds:	
18	General (110)	2,074,000
19	Transit Grants (663)	323,000
20	Operating Grants (265)	213,000
21	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
22	Transit Department	
23	Debt Service	2,698,000
24	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect	
25	the environment and the community's economic vitality and create a variety of	
26	livable, sustainable communities throughout Albuquerque.	
27	<u>GENERAL FUND – 110</u>	
28	Municipal Development Department	
29	Design Recovered Parks and CIP	[-3,411,000-][+3,429,000+]
30	Parks and Recreation Department	
31	Aviation Landscape Maintenance	[-959,000-][+962,000+]
32	CIP Funded Employees	467,000

1	Parks Management	[-15,849,000-][+15,749,000+]
2	Strategic Support	[-829,000-][+825,000+]
3	Transfer to Capital Acquisition Fund (305)	170,000
4	Planning Department	
5	Code Enforcement	[-3,285,000-][+3,306,000+]
6	Community Revitalization	[-1,401,000-][+1,405,000+]
7	One Stop Shop	[-5,902,000-][+5,885,000+]
8	Planning and Development Review	[-861,000-][+865,000+]
9	Strategic Support	[-1,047,000-][+1,015,000+]
10	<u>[+METROPOLITAN REDEVELOPMENT FUND – 275</u>	
11	<u>Planning Department</u>	
12	<u>Transfer to General Fund (110)</u>	<u>238,000+]</u>
13	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and	
14	enhance Albuquerque's places and natural environment — its mountains, river,	
15	Bosque, volcanoes, arroyos, clean air and underground water supply.	
16	<u>GENERAL FUND – 110</u>	
17	Cultural Services Department	
18	Biological Park	[-44,803,000-][+11,770,000+]
19	CIP Biological Park	[-2,307,000-][+2,320,000+]
20	Environmental Health Department	
21	Environmental Services	[-1,499,000-][+1,499,000+]
22	Strategic Support	[-658,000-][+631,000+]
23	Parks and Recreation Department	
24	Urban Forest Management	[-94,000-][+94,000+]
25	Transfer to Open Space Expendable Trust Fund (851)	[-842,000-
26	][+859,000+]	
27	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
28	Cultural Services Department	
29	BioPark Projects	1,200,000
30	<u>AIR QUALITY FUND - 242</u>	
31	Environmental Health Department	
32	Operating Permits	[-1,390,000-][+1,393,000+]

1	Vehicle Pollution Management	[-1,205,000-][+1,208,000+]
2	Transfer to General Fund (110)	128,000
3	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
4	Solid Waste Management Department	
5	Administrative Services	[-7,721,000-][+7,774,000+]
6	Clean City Section	[-6,654,000-][+6,689,000+]
7	Collections	[-18,412,000-][+18,502,000+]
8	Disposal	[-6,180,000-][+6,222,000+]
9	Recycling	[-4,156,000-][+4,183,000+]
10	Transfers to Other Funds:	
11	General (110)	4,438,000
12	Joint Water and Sewer Operating (621)	1,032,000
13	Refuse Disposal Capital (653)	10,473,000
14	Refuse Disposal Revenue Bond D/S (655)	5,004,000
15	A contingent appropriation is made based upon the cost of fuel exceeding \$2.31	
16	and fuel surcharge revenue received in excess of \$1,802,000 during FY/11 in the	
17	Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative	
18	Services, Clean City Section, Collections, Disposal and Recycling program	
19	strategies will be increased up to the additional fuel surcharge revenue received	
20	at fiscal year end.	
21	<u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u>	
22	Solid Waste Management	
23	Debt Service	5,004,000
24	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
25	Parks and Recreation Department	
26	Open Space Management	[-2,574,000-][+2,591,000+]
27	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable	
28	economy in which businesses and residents have opportunities for success.	
29	<u>GENERAL FUND – 110</u>	
30	Economic Development Department	
31	Convention Center	[-1,583,000-][+1,583,000+]
32	Economic Development	[-1,109,000-][+1,105,000+]

1	International Trade	51,000
2	Transfer to Parking Operating Fund (641)	1,416,000
3	<u>LODGERS' TAX FUND - 220</u>	
4	Finance and Administrative Services Department	
5	Lodgers' Promotion	4,900,000
6	Transfer to Sales Tax Refunding D/S Fund (405)	4,900,000
7	<u>HOSPITALITY FEE FUND – 221</u>	
8	Finance and Administrative Services Department	
9	Lodgers' Promotion	980,000
10	Transfer to Other Funds:	
11	Sales Tax Refunding D/S (405)	841,000
12	Capital Acquisition (305)	139,000
13	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
14	Municipal Development Department	
15	Parking Services	[-3,359,000-][+3,337,000+]
16	Transfers to Other Funds:	
17	General (110)	482,000
18	Parking Facilities Revenue Bond D/S (645)	3,126,000
19	<u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u>	
20	Municipal Development Department	
21	Transfer to Sales Tax Refunding D/S Fund (405)	3,261,000
22	GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Residents are fully and	
23	effectively engaged in the life and decisions of the community to promote and	
24	enhance our pride, cultural values and resources; and, ensure that Albuquerque's	
25	community institutions are effective, accountable and responsive.	
26	<u>GENERAL FUND – 110</u>	
27	Cultural Services Department	
28	Anderson/Abruzzo Balloon Museum	[-767,000-][+772,000+]
29	Community Events	[-2,170,000-][+2,181,000+]
30	Museum	[-2,781,000-][+2,783,000+]
31	Public Art Urban Enhancement	269,000
32	Strategic Support	[-1,322,000-][+1,319,000+]

1	Office of the City Clerk	
2	City Clerk	[-774,000-][+781,000+]
3	<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
4	Cultural Services Department	
5	Balloon Center Projects	132,000
6	Community Events Projects	65,000
7	Museum Projects	499,000
8	Rosenwald Projects	5,000
9	<u>OPEN & ETHICAL ELECTIONS FUND – 232</u>	
10	Office of the City Clerk	
11	Open & Ethical Elections	421,000
12	Transfer to General Fund (110)	[-45,000-][+145,000+]
13	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
14	Municipal Development Department	
15	Stadium Operations	[-786,000-][+787,000+]
16	Transfer to Other Funds:	
17	General (110)	20,000
18	Baseball Stadium D/S (695)	1,149,000
19	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
20	Municipal Development Department	
21	Debt Service	1,164,000
22	GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government	
23	is ethical and accountable; every element of government contributes effectively	
24	to meeting public needs.	
25	<u>GENERAL FUND – 110</u>	
26	Chief Administrative Officer Department	
27	Chief Administrative Officer	[-1,772,000-][+1,776,000+]
28	Administrative Hearing Office	[-1,078,000-][+1,076,000+]
29	City Support Functions	
30	Compensation in Lieu of Sick Leave	350,000
31	Dues and Memberships	422,000
32	Early Retirement	6,000,000

1	Joint Committee on Intergovernmental Legislative	
2	Relations	140,000
3	Transfer to Other Funds:	
4	Open and Ethical Elections (232)	455,000
5	Operating Grants (265)	4,414,000
6	Council Services Department	
7	Council Services	[-3,370,000-][+3,406,000+]
8	<u>[+35,000 is added to the contractual services line item within the Council Services</u>	
9	<u>to pay for a legally required review of the Police Oversight Commission.+]</u>	
10	Finance and Administrative Services Department	
11	Accounting	[-2,967,000-][+2,938,000+]
12	<u>[+10,000 is added to the contractual services line item in the Accounting program</u>	
13	<u>strategy to pay for the development of financial statements for Fund 275, the</u>	
14	<u>Metropolitan Redevelopment Fund.+]</u>	
15	Citizen Services	[-3,546,000-][+3,595,000+]
16	Citywide Financial Support Services	1,056,000
17	ERP-E Government	1,667,000
18	Information Services	[-7,471,000-][+7,442,000+]
19	Office of Management & Budget	[-1,304,000-][+1,287,000+]
20	Purchasing	[-924,000-][+924,000+]
21	Real Property	[-554,000-][+559,000+]
22	Strategic Support	[-424,000-][+420,000+]
23	Treasury	[-1,306,000-][+1,310,000+]
24	Human Resources Department	
25	Personnel Services	[-2,070,000-][+1,975,000+]
26	Office of Internal Audit and Investigations	
27	Office of Internal Audit	[-1,018,000-][+920,000+]
28	Legal Department	
29	Legal Services	[-5,222,000-][+5,164,000+]
30	Mayor's Office	
31	Mayor's Office	[-918,000-][+904,000+]
32	Municipal Development Department	

1	Facilities	[-7,824,000-][+7,904,000+]
2	Transfer to Other Funds:	
3	City/County Facilities (290)	[-1,880,000-][+1,890,000+]
4	Plaza Del Sol Building (292)	[-1,272,000-][+1,259,000+]
5	<u>CITY/COUNTY PROJECT FUND – 285</u>	
6	Finance and Administrative Services Department	
7	City/County Projects	23,000
8	Transfer to General Fund (110)	32,000
9	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
10	Municipal Development Department	
11	City/County Building	[-3,200,000-][+3,215,000+]
12	Transfer to General Fund (110)	86,000
13	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
14	Municipal Development Department	
15	Plaza del Sol Building	[-848,000-][+835,000+]
16	Transfer to Sales Tax Refunding D/S Fund (405)	532,000
17	<u>RISK MANAGEMENT FUND – 705</u>	
18	Finance and Administrative Services Department	
19	Safety Office/Loss Prevention	[-1,756,000-][+1,761,000+]
20	Tort and Other Claims	[-18,403,000-][+18,406,000+]
21	Workers' Comp Claims	[-10,863,000-][+10,870,000+]
22	Transfer to General Fund (110)	796,000
23	Human Resources Department	
24	Unemployment Compensation	[-1,397,000-][+1,398,000+]
25	Employee Equity	[-100,000-][+101,000+]
26	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
27	Finance and Administrative Services Department	
28	Materials Management	[-761,000-][+767,000+]
29	Transfer to General Fund (110)	353,000
30	<u>FLEET MANAGEMENT FUND - 725</u>	
31	Finance and Administrative Services Department	
32	Fleet Management	[-12,151,000-][+12,180,000+]

1	Transfer to General Fund (110)	469,000
2	<u>EMPLOYEE INSURANCE FUND - 735</u>	
3	Human Resources Department	
4	Insurance and Administration	[-61,015,000-][+61,017,000+]
5	Transfer to General Fund (110)	147,000
6	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
7	Finance and Administrative Services Department	
8	City Communications	[-7,042,000-][+7,047,000+]
9	Transfer to General Fund (110)	320,000
10	Section 5. The following appropriations are hereby adjusted to the	
11	following program strategies and funds from fund balance and/or revenue for	
12	operating City government in fiscal year 2010:	
13	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
14	and shared responsibility for maintaining a safe environment.	
15	<u>STATE FIRE FUND – 210</u>	
16	Fire Department	
17	State Fire Fund	784,000
18	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are	
19	adequately and efficiently served with well planned, coordinated, and maintained	
20	sewer, storm, water and road systems and an integrated multi-modal regional	
21	transportation system. Ensure that new development is efficiently integrated into	
22	existing infrastructures and that the costs are balanced with the revenues	
23	generated.	
24	<u>GENERAL FUND - 110</u>	
25	Municipal Development Department	
26	Transfer to Parking Operating Fund (641)	(80,000)
27	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
28	City Support Functions	
29	General Obligation Bond Debt Service	15,536,000
30	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable	
31	economy in which businesses and residents have opportunities for success.	
32	<u>GENERAL FUND - 110</u>	

1 Economic Development

2 Transfer to Parking Operating Fund (641) (200,000)

3 **PARKING FACILITIES OPERATING FUND – 641**

4 Municipal Development Department

5 Transfer to Parking Facilities Revenue Bond D/S (645) (200,000)

6 Section 6. That the amount of \$39,326,000 reserved as the Operating

7 Reserve Fund for the City of Albuquerque for Fiscal Year 2010 in R-09-16, R-2010-

8 028 is hereby changed to \$38,414,000 to correspond with estimated actual year

9 end expenditures.

10 Section 7. Various Special Assessment Districts have been completed and

11 should now be closed. That the following appropriations in the Special

12 Assessment Debt Service Fund 501 are hereby made and that these amounts are

13 hereby transferred to the General Fund 110 operating budget in fiscal year 2010.

14 **Project** **Amount**

15 *Special Assessment* 2,871,000

16 Section 8. In response to the additional decline in fiscal year 2010 Gross

17 Receipts Tax (GRT) revenues, unreserved fund balance in the Risk Management

18 fund of \$6 million will be redirected to the appropriate funds. The following

19 appropriations are hereby adjusted to the following program strategies and funds

20 from fund balance and/or revenue for operating City government in fiscal year

21 2010:

22 **AIR QUALITY FUND - 242**

23 Environmental Health Department

24 Operating Permits (2,000)

25 Vehicle Pollution Management (1,000)

26 **GAS TAX ROAD FUND - 282**

27 Municipal Development Department

28 Street Services (28,000)

29 **CITY/COUNTY FACILITIES FUND – 290**

30 Municipal Development Department

1	City/County Building	(27,000)
2	<u>AVIATION OPERATING FUND – 611</u>	
3	Aviation Department	
4	Aviation Management & Professional Support	(2,000)
5	Airport Operations, Maintenance & Security	(187,000)
6	<u>GOLF COURSES OPERATING FUND-681</u>	
7	Parks & Recreation Department	
8	Affordable and Quality Golf	(16,000)
9	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
10	Solid Waste Management Department	
11	Administrative Services	(71,000)
12	Clean City Section	(77,000)
13	Collections	(363,000)
14	Disposal	(73,000)
15	Recycling	(19,000)
16	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
17	Municipal Development Department	
18	Stadium Operations	(1,000)
19	<u>RISK MANAGEMENT FUND – 705</u>	
20	Finance and Administrative Services Department	
21	Tort and Other Claims	(5,000)
22	Transfer to General Fund (110)	4,268,000
23	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
24	Finance and Administrative Services Department	
25	Materials Management	(3,000)
26	<u>FLEET MANAGEMENT FUND - 725</u>	
27	Finance and Administrative Services Department	
28	Fleet Management	(39,000)
29	<u>EMPLOYEE INSURANCE FUND - 735</u>	
30	Human Resources Department	
31	Insurance and Administration	(2,000)
32	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	

1 Finance and Administrative Services Department
 2 City Communications (19,000)

3 Section 9. That the following interest in the Parking Capital fund is hereby
 4 appropriated to the Parking Debt Service fund for Fiscal Year 2010:

5 DMD/Parking

6 Parking	Interest	(200,000)
7 Transfer to Fund 645	Interest	200,000

8 Section 10. That the following appropriations are hereby made to the
 9 Capital Program to the specific funds and projects as indicated below for Fiscal
 10 Year 2011:

11 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
12 <u>Finance & Management/ Fund 305</u>		
13 Convention Center Improvements	Transfer from Fund 221	139,000
14 <u>Parks & Recreation/Fund 305</u>		
15 Park Development/Parks	Transfer from Fund 110	100,000
16 Sunport Landscape Equipment	Transfer from Fund 110	70,000
17 <u>Police/Fund 305</u>		
18 Public Safety/Vehicles & Equipment	Transfer from Fund 287	340,000
19 <u>Solid Waste/Fund 653</u>		
20 Refuse Equipment	Transfer from Fund 651	6,846,000
21 Automatic Collection System	Transfer from Fund 651	448,000
22 Disposal Facilities	Transfer from Fund 651	650,000
23 Facility Maintenance	Transfer from Fund 651	600,000
24 Bins	Transfer from Fund 651	100,000
25 Computer Equipment	Transfer from Fund 651	200,000
26 Alternative Landfill	Transfer from Fund 651	247,000
27 Landfill Environmental Remediation	Transfer from Fund 651	1,382,000

28 That the appropriations stated in this section are contingent upon the
 29 operating transfers being approved in the operating budget and may be adjusted
 30 to reflect approved amounts.

Section 11. That the following appropriation from fiscal year 2011 interest earnings is hereby made in the Transportation Infrastructure Tax Fund 340 to the specific project as indicated below:

<u>Department</u>	<u>Source</u>	<u>Amount</u>
<u>Transit</u>		
Transfer to other Funds	Transp. Infrastructure Tax	1,000,000

Section 12. That the following appropriation adjustment is hereby made from Fiscal Year 2009 appropriations in the Vehicle/Equipment Acquisition Fund:

VEHICLE/EQUIPMENT ACQUISITION FUND – 730

Finance and Administrative Services Department

Computer Projects	600,000
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Vehicle Projects	(600,000)
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The amount of \$200,000 in Computer Projects is to be used as a cash match for an expected federal grant to replace computers in all of the City libraries. The amount of \$400,000 in Computer Projects is to be used for the replacement of aging computers and equipment.

[+Section 13. STATEMENT OF CITY COUNCIL INTENT. The amounts appropriated in Section 4 of this resolution for operating City government during Fiscal Year 2011 incorporate wage decreases for all City employees according to the following schedule:

<u>Employee Salary</u>	<u>Proposed Pay Cut</u>
\$0 to \$30,000	No cut
\$30,001 to \$58,250	2.0% pay cut
\$58,251 to \$75,000	3.0% pay cut
\$75,001 to \$100,000	4.5% pay cut
\$100,001 to \$125,000	5.5% pay cut
\$125,001 and up	6.5% pay cut.

The City Council understands that under the City's Labor-Management Relations Act the final form of these wage decreases shall be determined solely through the collective bargaining process, and nothing in this bill is intended to interfere with the normal course of that process.

1 Further, it is the intent of the City Council that both the Mayor as well as
2 City Councilors shall take a 5% pay cut.

3 Section 14. Notwithstanding the Performance Plan, the attached Exhibit A
4 represents the social service contracts, service providers and contractual
5 amounts approved by the City Council for the Fiscal Year 2011.+]

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**City Council Approved Social Service Contracts
Exhibit A**

	Council FY/11 Budget
Offer Health and Social Services	
Albuquerque Indian Center	154,850
All Faith's Receiving Home	90,250
Big Brother's/Big Sisters	78,850
Community Dental Services	114,000
First Nations	25,650
NM Coalition Against Domestic Violence	190,000
NMXtreme Sports/Warehouse 508	150,000
Roadrunner Food Bank	209,000
UNMH/Young Children's Health Center	151,050
Working Classroom	76,000
YDI/Early Youth Intervention	247,000
Domestic Violence Prevention	95,000
	1,581,650
Develop Affordable Housing	
NM AIDS Services	25,650
	25,650
Provide Early Childhood Education	
Cuidando los Ninos	18,050
St. Mark's Child Care	20,900
	38,950
Provide Community Recreation	
Excel Learning Center	46,550
Issbyn Ryu Karate Club/Tutoring	38,000
	84,550
Provide Mental Health Services	
Central New Mexico Rape Crisis Center	295,450
St. Martin's ACT	665,000
St. Martin's/Street Outreach	83,600
Supportive Housing Coalition	1,209,350
UNM/ACT	665,000
	2,918,400
Provide Emergency Shelter	
Abq. Health Care for Homeless/Vouchers	18,050
Albuquerque Rescue Mission	103,550
Barrett House Shelter	11,400
Metro. Homeless Project/AOC	237,500
S.A.F.E. House/Shelter	121,600
S.A.F.E. House/Shelter	285,000
S.A.F.E. House/Vouchers	64,600
St. Martin's/Motel Lease/Vouchers	34,200
St. Martin's/Displaced Tenants	104,500
	980,400

	Council FY/11 Budget
Prevent and Reduce Youth Gangs	
APS/Americorp	95,000
UNMH/Young Children's Health Center	162,450
YDI/Gang Intervention/Prevention	616,550
YDI/Southwest Mesa Outreach	98,800
YDI/Wise Men-Wise Women	95,000
YDI/Stay-in-School	114,000
YDI/GED	90,250
	1,272,050
Substance Abuse Treatment & Prevention	
Albq. Health Care for Homeless/Treatment	178,600
APS/FAST	142,500
AMCI	1,364,200
Engender	174,800
Hogares	89,300
NM Solutions	194,750
NM Solutions	95,000
UNM/Milagro	201,400
Treatment Vouchers	2,285,784
	4,726,334
Provide Transitional Housing	
Barrett House	22,800
Human Rights Advocacy Coalition	132,050
	154,850
Supportive Services to the Homeless	
Albq. Health Care for Homeless/Art Street	36,100
Albq. Health Care for Homeless/Dental Care	62,700
NM Coalition to End Homelessness	45,600
Project Share	23,845
St. Martin's/Well Parks	25,650
St. Martin's/Meals	25,555
	219,450
Partner with Public Education	
APS/Job Mentor	147,682
APS/High School Retention	275,000
APS/Mid School Initiatives	1,388,150
YDI/Job Shadow	159,013
	1,969,845
	 13,972,129