CITY of ALBUQUERQUE
NINETEENTH COUNCIL

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

SPONSORED BY: Don Harris & Ken Sanchez

RESOLUTION

APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2011, BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011; ADJUSTING FISCAL YEAR 2010 APPROPRIATIONS; AND ADJUSTING OPERATING GRANTS AND CAPITAL FUNDS; STATING THE CITY COUNCIL'S INTENT WITH REGARD TO WAGE DECREASES AND UNPAID HOLIDAYS.

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

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

WHEREAS, appropriations 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 amount of [-~~$37,926,000~~-][+$37,944,000+] is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2011.

Section 2. That the amount of $500,000 is hereby reserved in the General Fund to offset potential increases in the price of fuel. Funding for this reserve is from revenue received from the extension of the federal alternative fuels rebate program. [+An additional amount of $100,000 is hereby reserved in the General Fund to offset potential decreases in GRT revenues during FY/11+]

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

<u>GENERAL FUND – 110</u>

Cultural Services Department

CIP Libraries	[-~~60,000~~-][+60,000+]
Explora	1,300,000
Public Library	[-~~9,951,000~~-][+9,948,000+]

Environmental Health Department

Consumer Health Protection	[-~~1,065,000~~-][+1,070,000+]

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~~-][+409,000+]

Family and Community Services Department

Community Recreation	[-~~7,938,000~~-][+7,978,000+]
Develop Affordable Housing	[-~~207,000~~-][+75,000+]
Early Childhood Education	[-~~5,267,000~~-][+5,247,000+]
Emergency Shelter Services	980,000
Health and Social Services	[-~~3,203,000~~-][+3,129,000+]
Mental Health Services	[-~~3,104,000~~-][+3,106,000+]
Partner with Public Education	[-~~5,651,000~~-][+5,294,000+]
Plan and Coordinate	[-~~1,475,000~~-][+1,433,000+]
Supportive Services to Homeless	219,000
Transitional Housing	154,000

Parks and Recreation Department

Aquatics	[-~~3,837,000~~-][+3,842,000+]
Promote Safe Use of Firearms	[-~~432,000~~-][+435,000+]
Provide Quality Recreation	[-~~2,169,000~~-][+2,182,000+]
Senior Affairs Department	
Access to Basic Services	93,000
Strategic Support	[-~~1,594,000~~-][+1,511,000+]
Well Being	[-~~4,174,000~~-][+4,228,000+]
RECREATION FUND – 215	
Parks and Recreation Department	
Transfer to General Fund (110)	200,000
CULTURE AND RECREATION PROJECTS FUND –225	
Cultural Services Department	
Library Projects	360,000
CITY HOUSING FUND – 240	
Family and Community Services Department	
City Housing	40,000
APARTMENTS OPERATING FUND – 671	
Family and Community Services Department	
Housing Operations	2,351,000
Transfer to Other Funds:	
City Housing (240)	40,000
Apartments D/S (675)	1,004,000
APARTMENTS DEBT SERVICE FUND – 675	
Family and Community Service Department	
Debt Service	1,004,000
GOLF COURSES OPERATING FUND – 681	
Parks and Recreation Department	
Affordable and Quality Golf	[-~~4,010,000~~-][+4,034,000+]
Transfer to Other Funds:	
General (110)	259,000
Golf Courses D/S (685)	348,000
GOLF COURSES DEBT SERVICE FUND - 685	

Parks and Recreation Department	
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.

<u>GENERAL FUND - 110</u>	
Animal Welfare Department	
Animal Welfare	[-~~9,611,000~~-][+9,425,000+]
Transfer to Heart Ordinance Fund (243)	95,000
Family and Community Services Department	
Reduce Youth Gangs	1,272,000
Substance Abuse	[-~~5,447,000~~-][+5,388,000+]
Fire Department	
AFD Headquarters	[-~~2,344,000~~-][+2,346,000+]
Dispatch	[-~~3,798,000~~-][+3,826,000+]
Emergency Response	[-~~52,961,000~~-][+53,396,000+]
Fire Prevention/Fire Marshal's Office	[-~~3,859,000~~-][+3,888,000+]
Logistics	[-~~1,705,000~~-][+1,710,000+]
Technical Services	[-~~915,000~~-][+926,000+]
Training	[-~~1,988,000~~-][+1,994,000+]
Legal Department	
Safe City Strike Force	[-~~817,000~~-][+822,000+]
Police Department	
Communications and Records	[-~~12,620,000~~-][+12,487,000+]
Family Advocacy	[-~~8,672,000~~-][+8,700,000+]
Investigative Services	[-~~20,963,000~~-][+21,082,000+]
Neighborhood Policing	[-~~87,681,000~~-][+88,173,000+]
Off-Duty Police Overtime	1,825,000
Officer and Department Support	[-~~17,336,000~~-][+17,300,000+]
Prisoner Transport	[-~~1,801,000~~-][+1,828,000+]
Professional Standards	[-~~757,000~~-][+761,000+]
Transfer to Law Enforcement Fund (280)	431,000
<u>STATE FIRE FUND – 210</u>	

Fire Department	
State Fire Fund	2,200,000
HEART ORDINANCE FUND – 243	
Animal Welfare Department	
Heart Companion Services	88,000
Transfer to General Fund (110)	7,000
OPERATING GRANTS FUND – 265	
Chief Administrative Officer Department	
Emergency Management	338,000
City Readyness Initiative (CRI)	204,000

The above appropriation includes indirect overhead charges of $16,000 and $221,000 in matching funds available in the Transfer to Operating Grants Fund (265) program in the General Fund.

LAW ENFORCEMENT PROTECTION FUND - 280	
Police Department	
Crime Lab Project	120,000
DWI Ordinance Enforcement	893,000
Law Enforcement Protection Act	681,000
SID/Federal Forfeitures	731,000
Transfer to General Fund (110)	407,000
FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287	
Police Department	
False Alarm Enforcement	[-~~520,000~~-][+524,000+]
Transfer to Other Funds:	
Capital Acquisition (305)	340,000
General (110)	10,000
PHOTO ENFORCEMENT FUND – 288	
Police Department	
Photo Enforcement Operations	[-~~5,020,000~~-][+5,032,000+]
Remittance to the State	1,408,000
Transfer to General Fund (110)	942,000

GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

GENERAL FUND - 110

City Support Functions

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

Municipal Development Department

Construction [-~~1,685,000~~-][+1,692,000+]

Design Recovered Storm Drain and Transport [-~~2,223,000~~-] [+2,226,000+]

Special Events Parking [-~~19,000~~-][+19,000+]

Storm Drainage [-~~2,691,000~~-][+2,698,000+]

Strategic Support [-~~1,917,000~~-][+1,919,000+]

Street CIP/Trans Infrastructure Tax [-~~3,248,000~~-][+3,267,000+]

Street Services [-~~11,163,000~~-][+11,137,000+]

Transfer to Parking Operating (641) [-~~754,000~~-][+729,000+]

Transit Department

Transfer to Transit Operating Fund (661) [-~~16,958,000~~-][+16,837,000+]

GAS TAX ROAD FUND - 282

Municipal Development Department

Street Services [-~~4,975,000~~-][+5,002,000+]

Transfer to General Fund (110) 257,000

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service 10,405,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service 63,204,000

AVIATION OPERATING FUND – 611

Aviation Department

Aviation Management & Professional Support	[-~~3,714,000~~-] [+3,725,000+]
Airport Operations, Maintenance, Security	[-~~25,299,000~~-] [+25,482,000+]
Transfers to Other Funds:	
General (110)	1,406,000
Airport Capital and Deferred Maintenance (613)	7,250,000
Airport Revenue Bond D/S (615)	30,500,000

AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

Aviation Department

Debt Service	29,939,000

TRANSIT OPERATING FUND – 661

Transit Department

ABQ Ride	[-~~26,462,000~~-][+26,435,000+]
Facility Maintenance	[-~~1,874,000~~-][+1,866,000+]
Paratransit	[-~~5,151,000~~-][+5,088,000+]
Special Events	250,000
Strategic Support	[-~~2,652,000~~-][+2,628,000+]
Transfer to Other Funds:	
General (110)	2,074,000
Transit Grants (663)	323,000
Operating Grants (265)	213,000

TRANSIT DEBT SERVICE FUND – 667

Transit Department

Debt Service	2,698,000

GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

GENERAL FUND – 110

Municipal Development Department

Design Recovered Parks and CIP	[-~~3,411,000~~-][+3,431,000+]
Parks and Recreation Department	
Aviation Landscape Maintenance	[-~~959,000~~-][+961,000+]
CIP Funded Employees	467,000
Parks Management	[-~~15,849,000~~-][+15,733,000+]
Strategic Support	[-~~829,000~~-][+830,000+]
Transfer to Capital Acquisition Fund (305)	170,000
Planning Department	
Code Enforcement	[-~~3,285,000~~-][+3,346,000+]

[+44,000 is added to the Code Enforcement appropriation to pay for an Administrative Assistant position.+]

Community Revitalization	[-~~1,401,000~~-][+1,405,000+]
One Stop Shop	[-~~5,902,000~~-][+6,004,000+]

[+118,000 is added to the One Stop Shop program strategy to pay for a Database Adminitrator III position.+]

Planning and Development Review	[-~~861,000~~-][+864,000+]
Strategic Support	[-~~1,017,000~~-][+1,018,000+]
[+METROPOLITAN REDEVELOPMENT FUND – 275	
Planning Department	
Transfer to General Fund (110)	238,000+]

GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's places and natural environment — its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

GENERAL FUND – 110	
Cultural Services Department	
Biological Park	[-~~11,803,000~~-][+11,766,000+]
CIP Biological Park	[-~~2,307,000~~-][+2,317,000+]
Environmental Health Department	
Environmental Services	[-~~1,499,000~~-][+1,500,000+]
Strategic Support	[-~~658,000~~-][+642,000+]
Parks and Recreation Department	
Urban Forest Management	[-~~94,000~~-][+94,000+]

Transfer to Open Space Expendable Trust Fund (851)	[-~~842,000~~-][+858,000+]

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

Cultural Services Department

BioPark Projects	1,200,000

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits	[-~~1,390,000~~-][+1,392,000+]
Vehicle Pollution Management	[-~~1,205,000~~-][+1,208,000+]
Transfer to General Fund (110)	128,000

REFUSE DISPOSAL OPERATING FUND – 651

Solid Waste Management Department

Administrative Services	[-~~7,721,000~~-][+7,768,000+]
Clean City Section	[-~~6,654,000~~-][+6,682,000+]
Collections	[-18,412,000-][+18,482,000+]
Disposal	[-~~6,180,000~~-][+6,214,000+]
Recycling	[-~~4,156,000~~-][+4,177,000+]
Transfers to Other Funds:	
General (110)	4,438,000
Joint Water and Sewer Operating (621)	1,032,000
Refuse Disposal Capital (653)	10,473,000
Refuse Disposal Revenue Bond D/S (655)	5,004,000

A contingent appropriation is made based upon the cost of fuel exceeding $2.31 and fuel surcharge revenue received in excess of $1,802,000 during FY/11 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City Section, Collections, Disposal and Recycling program strategies will be increased up to the additional fuel surcharge revenue received at fiscal year end.

REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655

Solid Waste Management

Debt Service	5,004,000

OPEN SPACE EXPENDABLE TRUST FUND – 851

Parks and Recreation Department

Open Space Management [-~~2,574,000~~-][+2,590,000+]

GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

GENERAL FUND – 110

Economic Development Department

Convention Center [-~~1,583,000~~-][+1,583,000+]

Economic Development [-~~1,109,000~~-][+1,109,000+]

International Trade 51,000

Transfer to Parking Operating Fund (641) 1,416,000

LODGERS' TAX FUND - 220

Finance and Administrative Services Department

Lodgers' Promotion 4,900,000

Transfer to Sales Tax Refunding D/S Fund (405) 4,900,000

HOSPITALITY FEE FUND – 221

Finance and Administrative Services Department

Lodgers' Promotion 980,000

Transfer to Other Funds:

Sales Tax Refunding D/S (405) 841,000

Capital Acquisition (305) 139,000

PARKING FACILITIES OPERATING FUND – 641

Municipal Development Department

Parking Services [-~~3,359,000~~-][+3,334,000+]

Transfers to Other Funds:

General (110) 482,000

Parking Facilities Revenue Bond D/S (645) 3,126,000

PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645

Municipal Development Department

Transfer to Sales Tax Refunding D/S Fund (405) 3,261,000

GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values and resources; and, ensure that Albuquerque's community institutions are effective, accountable and responsive.

<u>GENERAL FUND – 110</u>	
Cultural Services Department	
Anderson/Abruzzo Balloon Museum	[-~~767,000~~-][+873,000+]
Community Events	[-~~2,170,000~~-][+2,179,000+]
Museum	[-~~2,781,000~~-][+2,782,000+]
Public Art Urban Enhancement	269,000
Strategic Support	[-~~1,322,000~~-][+1,323,000+]
Office of the City Clerk	
City Clerk	[-~~774,000~~-][+782,000+]
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
Cultural Services Department	
Balloon Center Projects	132,000
Community Events Projects	65,000
Museum Projects	499,000
Rosenwald Projects	5,000
<u>OPEN & ETHICAL ELECTIONS FUND – 232</u>	
Office of the City Clerk	
Open & Ethical Elections	421,000
Transfer to General Fund (110)	[-~~45,000~~-][+145,000+]
<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
Municipal Development Department	
Stadium Operations	[-~~786,000~~-][+787,000+]
Transfer to Other Funds:	
General (110)	20,000
Baseball Stadium D/S (695)	1,149,000
<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
Municipal Development Department	
Debt Service	1,164,000

GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

GENERAL FUND – 110

Chief Administrative Officer Department

Chief Administrative Officer	[-~~1,772,000~~-][+1,784,000+]
Administrative Hearing Office	[-~~1,078,000~~-][+1,081,000+]

City Support Functions

Compensation in Lieu of Sick Leave	350,000
Dues and Memberships	422,000
Early Retirement	6,000,000
Joint Committee on Intergovernmental Legislative Relations	140,000
Transfer to Other Funds:	
Open and Ethical Elections (232)	455,000
Operating Grants (265)	4,414,000

Council Services Department

Council Services	[-~~3,370,000~~-][+3,414,000+]

[+35,000 is added to the contractual services line item within the Council Services to pay for a legally required review of the Police Oversight Commission.+]

Finance and Administrative Services Department

Accounting	[-~~2,967,000~~-][+2,941,000+]

[+10,000 is added to the contractual services line item in the Accounting program strategy to pay for the development of financial statements for Fund 275, the Metropolitan Redevelopment Fund.+]

Citizen Services	[-~~3,546,000~~-][+3,590,000+]
Citywide Financial Support Services	1,056,000
ERP-E Government	1,667,000
Information Services	[-~~7,471,000~~-][+7,520,000+]

[+52,000 is added to the Information Services program strategy to pay for a Help Desk Specialist.+]

Office of Management & Budget	[-~~1,304,000~~-][+1,294,000+]
Purchasing	[-~~924,000~~-][+927,000+]
Real Property	[-~~554,000~~-][+559,000+]
Strategic Support	[-~~424,000~~-][+423,000+]
Treasury	[-~~1,306,000~~-][+1,310,000+]
Human Resources Department	
Personnel Services	[-~~2,070,000~~-][+1,983,000+]
Office of Internal Audit and Investigations	
Office of Internal Audit	[-~~1,018,000~~-][+928,000+]
Legal Department	
Legal Services	[-~~5,222,000~~-][+5,190,000+]
Mayor's Office	
Mayor's Office	[-~~918,000~~-][+913,000+]
Municipal Development Department	
Facilities	[-~~7,824,000~~-][+7,897,000+]
Transfer to Other Funds:	
City/County Facilities (290)	[-~~1,880,000~~-][+1,888,000+]
Plaza Del Sol Building (292)	[-~~1,272,000~~-][+1,258,000+]
<u>CITY/COUNTY PROJECT FUND – 285</u>	
Finance and Administrative Services Department	
City/County Projects	23,000
Transfer to General Fund (110)	32,000
<u>CITY/COUNTY FACILITIES FUND – 290</u>	
Municipal Development Department	
City/County Building	[-~~3,200,000~~-][+3,212,000+]
Transfer to General Fund (110)	86,000
<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
Municipal Development Department	
Plaza del Sol Building	[-~~848,000~~-][+834,000+]
Transfer to Sales Tax Refunding D/S Fund (405)	532,000
<u>RISK MANAGEMENT FUND – 705</u>	
Finance and Administrative Services Department	

Safety Office/Loss Prevention	[-~~1,756,000~~-][+1,761,000+]
Tort and Other Claims	[-~~18,403,000~~-][+18,407,000+]
Workers' Comp Claims	[-~~10,863,000~~-][+10,868,000+]
Transfer to General Fund (110)	796,000
Human Resources Department	
Unemployment Compensation	[-~~1,397,000~~-][+1,398,000+]
Employee Equity	[-~~100,000~~-][+101,000+]
<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
Finance and Administrative Services Department	
Materials Management	[-~~761,000~~-][+766,000+]
Transfer to General Fund (110)	353,000
<u>FLEET MANAGEMENT FUND - 725</u>	
Finance and Administrative Services Department	
Fleet Management	[-~~12,151,000~~-][+12,174,000+]
Transfer to General Fund (110)	469,000
<u>EMPLOYEE INSURANCE FUND - 735</u>	
Human Resources Department	
Insurance and Administration	[-~~61,015,000~~-][+61,019,000+]
Transfer to General Fund (110)	147,000
<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
Finance and Administrative Services Department	
City Communications	[-~~7,042,000~~-][+7,048,000+]
Transfer to General Fund (110)	320,000

Section 5. The following appropriations are hereby adjusted to the following program strategies and funds from fund balance and/or revenue for operating City government in fiscal year 2010:

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

<u>STATE FIRE FUND – 210</u>	
Fire Department	
State Fire Fund	784,000

GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

GENERAL FUND - 110

Municipal Development Department

Transfer to Parking Operating Fund (641)	(80,000)

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service	15,536,000

GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

GENERAL FUND - 110

Economic Development

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

PARKING FACILITIES OPERATING FUND – 641

Municipal Development Department

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

Section 6. That the amount of $39,326,000 reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2010 in R-09-16, R-2010-028 is hereby changed to $38,414,000 to correspond with estimated actual year end expenditures.

Section 7. Various Special Assessment Districts have been completed and should now be closed. That the following appropriations in the Special Assessment Debt Service Fund 501 are hereby made and that these amounts are hereby transferred to the General Fund 110 operating budget in fiscal year 2010.

Project	Amount
Special Assessment	2,871,000

Section 8. In response to the additional decline in fiscal year 2010 Gross Receipts Tax (GRT) revenues, unreserved fund balance in the Risk Management

fund of $6 million will be redirected to the appropriate funds. The following appropriations are hereby adjusted to the following program strategies and funds from fund balance and/or revenue for operating City government in fiscal year 2010:

AIR QUALITY FUND - 242	
Environmental Health Department	
Operating Permits	(2,000)
Vehicle Pollution Management	(1,000)
GAS TAX ROAD FUND - 282	
Municipal Development Department	
Street Services	(28,000)
CITY/COUNTY FACILITIES FUND – 290	
Municipal Development Department	
City/County Building	(27,000)
AVIATION OPERATING FUND – 611	
Aviation Department	
Aviation Management & Professional Support	(2,000)
Airport Operations, Maintenance & Security	(187,000)
GOLF COURSES OPERATING FUND-681	
Parks & Recreation Department	
Affordable and Quality Golf	(16,000)
REFUSE DISPOSAL OPERATING FUND – 651	
Solid Waste Management Department	
Administrative Services	(71,000)
Clean City Section	(77,000)
Collections	(363,000)
Disposal	(73,000)
Recycling	(19,000)
BASEBALL STADIUM OPERATING FUND – 691	
Municipal Development Department	
Stadium Operations	(1,000)
RISK MANAGEMENT FUND – 705	

Finance and Administrative Services Department	
Tort and Other Claims	(5,000)
Transfer to General Fund (110)	4,268,000
SUPPLIES INVENTORY MANAGEMENT FUND – 715	
Finance and Administrative Services Department	
Materials Management	(3,000)
FLEET MANAGEMENT FUND - 725	
Finance and Administrative Services Department	
Fleet Management	(39,000)
EMPLOYEE INSURANCE FUND - 735	
Human Resources Department	
Insurance and Administration	(2,000)
COMMUNICATIONS MANAGEMENT FUND – 745	
Finance and Administrative Services Department	
City Communications	(19,000)

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

DMD/Parking		
Parking	Interest	(200,000)
Transfer to Fund 645	Interest	200,000

Section 10. That the following appropriations[+,deappropriations and reserves+] are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2011:

Department/Fund	Source	Amount
[+Family and Community Services/Fund 305		
Renovate Downtown Cultural Facility for Teens		(1,300,000)+]
Finance & Management/ Fund 305		
Convention Center Improvements	Transfer from Fund 221	139,000
Parks & Recreation/Fund 305		
Park Development/Parks	Transfer from Fund 110	100,000
Sunport Landscape Equipment	Transfer from Fund 110	70,000
Police/Fund 305		

Public Safety/Vehicles & Equipment	Transfer from Fund 287	340,000
Solid Waste/Fund 653		
Refuse Equipment	Transfer from Fund 651	6,846,000
Automatic Collection System	Transfer from Fund 651	448,000
Disposal Facilities	Transfer from Fund 651	650,000
Facility Maintenance	Transfer from Fund 651	600,000
Bins	Transfer from Fund 651	100,000
Computer Equipment	Transfer from Fund 651	200,000
Alternative Landfill	Transfer from Fund 651	247,000
Landfill Environmental Remediation	Transfer from Fund 651	1,382,000

That the appropriations stated in this section are contingent upon the operating transfers being approved in the operating budget and may be adjusted 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:

Department	Source	Amount
Transit		
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
Vehicle Projects	(600,000)

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:

Employee Base Salary	Proposed Pay Cut	Unpaid Holidays	Effective Cut
$0 to $30,000	No cut	None	0.00%
$30,001 to $60,000	1.5% pay cut	2	2.27%
$60,001 to $75,000	1.5% pay cut	4	3.04%
$75,001 to $100,000	1.5% pay cut	5	3.43%
$100,001 and up	1.5% pay cut	6	3.81%

It is the intent of the City Council that these wage decreases, including unpaid holidays, shall remain in effect and recur annually until such time as the City's revenues and expenditures shall allow some or all of these cuts to be restored to City employees. It is the expectation of the City Council that recurring revenues and recurring operational expenses in the General Fund will be reexamined on a quarterly basis in order to determine if the City's financial situation has improved to the point where some or all of these wage decreases may be restored.

It is further the intent of the City Council that, to the extent possible, the wage decreases for public safety employees be realized solely through unpaid holidays either through contract negotiations or a memorandum of understanding with the respective unions. 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 or a memorandum of understanding, and nothing in this bill is intended to interfere with the normal course of those processes.

It is the intent of the Council that the Mayor and City Councilors shall receive a 5% pay decrease.

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

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
Isshyn 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	2,135,784
MATS Meth Treatment	250,000
	4,826,334
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
	14,072,129