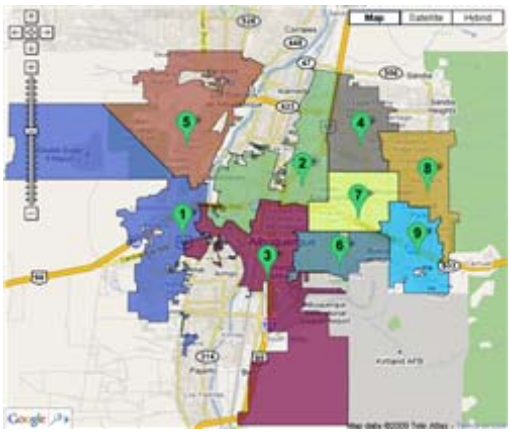
COUNCIL SERVICES



Council Services provides support services to the Albuquerque City Council. City Council is the governing body charged with setting long-term goals and short-term objectives, enacting policy, adopting a budget for the operations of city government, and coordinating with other agencies. Albuquerque is divided into nine districts. Each district is represented by one councillor elected by district residents. Councilors serve a four-year term and may succeed themselves in office. Each candidate for Councillor must be a resident of the District prior to the date of filing of the declaration of candidacy and a qualified voter of the City.

The Council has the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and not inconsistent with the city charter, and shall not perform any executive functions except those functions assigned to the Council by the charter.

Council meetings are open to the public and are conducted on a regular basis. Council establishes and adopts by ordinance and resolution five-year goals and one-year objectives. These goals and objectives are reviewed and revised annually by the Council. They also review and approve or amend all budgets of the City and adopt policies, plans, programs and legislation consistent with established goals and objectives.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	2,285	2,650	2,650	2,271	2,469	198
Operating	1,002	1,042	990	1,177	886	(291)
Capital	39	0	0	7	0	(7)
Transfers	312	100	100	100	59	(41)
TOTAL	3,638	3,792	3,740	3,555	3,414	(141)
TOTAL FULL-TIME POSITIONS	28	28	28	28	26	(2)

BUDGET HIGHLIGHTS

The FY/11 General Fund budget reflects a decrease of 10.0% or $378 thousand below the original FY/10 level. The approved budget is $3.4 million. Technical adjustments include an increase of $51 thousand for the cost of health care and retiree health care benefits and a decrease of $50 thousand for internal costs associated with risk, fleet and communications.

One time funding of $700 thousand is reduced to $300 thousand in FY/11 to continue with neighborhood and planning initiatives. In addition, $200 thousand is included to fund City Council re-districting in FY/11. In an effort to provide cost savings to the General Fund, two vacant positions are deleted in FY/11. There is also a reduction in the cost of labor for the department of $66 thousand.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND - 110						
Council Services	3,627	3,792	3,740	3,555	3,414	(141)
OPERATING GRANTS FUND - 265						
Council Services Grants	11	0	0	0	0	0
TOTAL GOAL - 8	3,638	3,792	3,740	3,555	3,414	(141)
TOTAL APPROPRIATIONS	3,638	3,792	3,740	3,555	3,414	(141)

COUNCIL SERVICES

PRIOR YEAR ACCOMPLISHMENTS

- Reviewed and passed a $455 million operating budget for the City for fiscal year 2011.
- Enacted voter approved legislation to extend the ¼ Cent Transportation Infrastructure Tax for an additional 10 years.
- Submitted to voters for their approval proposals to amend the City Charter.
- Authorized the issuance and sale of $10 million in industrial revenue bonds to support the SUMCO Phoenix Corporation economic development project.
- Appropriated $400,000 to support the acquisition of open space lands in the Tijeras Arroyo.
- Ensured that funding was available in the FY/11 budget for the mid-year opening of the North Domingo Baca Multi-Generational Center.
- Initiated and funded a comprehensive transportation study which will include the participation of the University of New Mexico, Central New Mexico Community College, the Mid-Region Council of Governments, Bernalillo County and the City of Albuquerque. The study will focus on an improved public transportation system to serve City and County residents and UNM/CNM faculty, employees and students.
- Adopted a revised North-I-25 Sector Development Plan.
- Approved the formation of the Volterra Public Improvement District for the provision of public infrastructure.
- Enacted a one-year, 100% reduction in impact fees for green path developments and a 50% reduction in impact fees for all other types of development.
- Created a community gardens study group to find ways to strengthen, enhance and expand community gardens in Albuquerque.
- Provided funding for a new rescue unit to be located at Fire Station 8.
- Created and provided funding for a Northwest Education Corridor traffic and pedestrian safety project.
- Created a task force to review and recommend policies relating to electronic signs and billboards.
- Provided critical financial assistance for the following cultural events: the Albuquerque International Festival, the Gospel Music Festival, Cesar Chavez Day celebrations, the New Mexico Symphony Guild, and 516 Arts.
- Provided critical funding and support for the South Valley Economic Development Center and the Southeast Team for Entrepreneurial Success.
- Created and provided funding for a Sunset Gardens Road SW road improvement project.
- Created and provided funding for a Southern Boulevard traffic safety, traffic management and streetscape project.
- Created and provided funding for a Mill Pond Road development project.
- Provided $5 million in funding for the extension of Unser Boulevard from Compass Drive to Lyons Boulevard.
- Approved funding and agreements for the construction and/or rehabilitation of more than 200 units of affordable housing and for down-payment assistance to qualified first-time homebuyers.
- Provided matching funding that led to securing $6.7 million in federal grant dollars to construct a Rail Runner station on Montano Boulevard.