

CITY of ALBUQUERQUE

SIXTEENTH COUNCIL

COUNCIL BILL NO. R-05-259 ENACTMENT NO. _____

SPONSORED BY: Debbie O'Malley by request

1 RESOLUTION

2 APPROPRIATING FUNDS (GENERAL FUND) FOR OPERATING THE
3 GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2006,
4 BEGINNING JULY 1, 2005 AND ENDING JUNE 30, 2006.

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

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

9 WHEREAS, the Council has received the budget formulated by the Mayor,
10 and has deliberated on it; 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 \$37,209,000 is hereby reserved as the
16 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2006.

17 Section 2. That the amount of \$3,418,000 of Public Safety Quarter Cent Tax
18 is hereby reserved in the General Fund to address costs related to a Central
19 Processing Center. The amount of \$1,042,000 received from the IRB Settlement is
20 hereby reserved to address future needs of the City. The amount of \$200,000 is
21 hereby reserved in the General Fund for a grant match for the Transit Oriented
22 Development Center and Corridor plan supported by 20% in City funds and 80%
23 in Federal Transit Authority funds contingent upon receipt of federal award. The
24 amount of \$50,000 is hereby reserved in the General Fund to address costs

1 related to the implementation of the City, County and APS Community Education
 2 initiative pursuant to the Intergovernmental Agreement between the City of
 3 Albuquerque and the Board of Education of the Albuquerque Public Schools.
 4 The amount of \$550,000 is hereby reserved in the General Fund to address the
 5 need for winter shelters and/or other shelter services. The amount of \$250,000 is
 6 hereby reserved in the General Fund for additional youth services. The amount
 7 of \$300,000 is hereby reserved in the General Fund for implementation of
 8 recommendations from community center study.

9 Section 3. That the following amounts are hereby appropriated to the
 10 following program strategies for operating City government during Fiscal Year
 11 2006:

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

15 **GENERAL FUND – 110**

16 Cultural Services Department

17 (CIP Libraries) 52,000

18 (Public Library) Provide the public with convenient, free access to
 19 information needed for daily living and decision making, and to stimulate new
 20 interests, and create new knowledge. 10,083,000

21 (Strategic Support) Improve cultural services to the community
 22 through program evaluation, goals and objectives review, easy access to
 23 government operations, promotional endeavors, and by providing a safe
 24 environment. 1,052,000

25 Family and Community Services Department

26 (Community Recreation) Provide community and youth
 27 recreation. 6,340,000

28 (Develop Affordable Housing) Develop affordable housing to reduce
 29 “rent burdened” households. 74,000

30 (Early Childhood Education) Provide early childhood education and
 31 child care. 5,018,000

1	(Emergency Shelter Services) Provide emergency shelter for the	
2	homeless.	170,000
3	(Health and Social Services) Offer health and social services in low-	
4	income areas.	3,640,000
5	(Mental Health Services) Provide mental health services.	2,689,000
6	(Partner with Public Education) Partner with public education to	
7	improve educational performance of students.	5,263,000
8	(Plan and Coordinate) Plan and coordinate human and family	
9	development.	2,159,000
10	(Supportive Services to Homeless) Provide supportive services to	
11	the homeless.	180,000
12	(Transitional Housing) Provide transitional and supportive housing	
13	to homeless persons and families.	163,000
14	Parks and Recreation Department	
15	(Promote Safe Use of Firearms) Promote safe use of firearms by	
16	providing management of the Shooting Range Park	295,000
17	(Provide Quality Recreation) Support the community by providing	
18	quality recreational opportunities for youth, adults, and families.	4,507,000
19	Senior Affairs Department	
20	(Access to Basic Services) Provide intervention services that	
21	support seniors, primarily frail low-income elders, with living	
22	assistance.	145,000
23	(Strategic Support) Provide strategic direction and support needed	
24	to manage program development and service delivery.	1,362,000
25	(Well Being) Provide services to support well being and	
26	fitness.	3,382,000
27	<u>RECREATION FUND – 215</u>	
28	Parks and Recreation Department	
29	Transfer to General Fund (110)	290,000
30	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
31	Cultural Services Department	

1	(Library Projects) Develop mutually beneficial relationship with	
2	library outside partners that will enhance and enrich current cultural	
3	programming and experiences.	249,000
4	<u>APARTMENTS OPERATING FUND – 671</u>	
5	Family and Community Services Department	
6	Housing Operations	2,494,000
7	Transfer to Other Funds:	
8	Housing Bond (240)	34,000
9	Apartments Debt Service (675)	868,000
10	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
11	Family and Community Service Department	
12	Debt Service	869,000
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>GENERAL FUND - 110</u>	
16	Environmental Health Department	
17	(Albuquerque Animal Care Center) To protect citizens from	
18	annoyance and injury from animals and to protect animal cruelties, abuse or	
19	neglect by citizens.	6,284,000
20	(BioDisease Management) Public health protection from	
21	diseases.	378,000
22	Family and Community Services Department	
23	(Neighborhood Crime Reduction) Reduce neighborhood	
24	crime.	142,000
25	(Reduce Youth Gangs) Prevent and reduce youth gang	
26	involvement.	1,221,000
27	(Substance Abuse) Provide substance abuse prevention and	
28	treatment.	5,657,000
29	Fire Department	
30	(AFD Headquarters) Provide leadership, direction, and services that	
31	impact the work environment.	4,749,000

1	(Dispatch) Alarm room dispatch – E-911 provides prompt processing	
2	of all requests for emergency assistance for pre-arrival medical assistance	
3	over the phone as well as communication support at all emergency	
4	incidents.	2,924,000
5	(Fire Prevention/Fire Marshal’s Office) Fire Prevention/Fire Marshal’s	
6	Office deals with code enforcement compliance, felony arson investigations,	
7	public education and safety.	3,237,000
8	(Emergency Response) Fire mitigation for dwellings, commercial	
9	structures and Wildland/Urban interface as well as a variety of technical services	
10	to respond to any possible manmade or natural disaster.	45,174,000
11	(Logistics) Logistics encompasses fleet coordination, resource	
12	management, and building maintenance coordination for front-line emergency	
13	services and support.	4,756,000
14	(Technical Services) Technical Services is the infrastructure support	
15	for computer-aided dispatch, radio communications, computer support, GIS and	
16	mapping, and E-911.	398,000
17	(Training) Provide testing and training of recruits and incumbents	
18	continuing education in the areas of emergency medicine, fire suppression, and	
19	special response.	1,746,000
20	Legal Department	
21	(Safe City Strike Force)	947,000
22	Police Department	
23	(Central Support Services) Provision of adequate central support	
24	services.	30,125,000
25	(Investigative Services) Provision of comprehensive and efficient	
26	investigative services.	22,981,000
27	(Neighborhood Policing) Provision of effective and efficient	
28	neighborhood policing services.	65,596,000
29	(Off-Duty Police Overtime) Provision of reimbursed off-duty police	
30	services.	1,072,000
31	<u>STATE FIRE FUND – 210</u>	
32	Fire Department	

1	(State Fire Fund) Provide fire special improvements for maintenance	
2	of the fire department, the purchase, construction, maintenance, repair and	
3	operations of the fire stations, fire apparatus and equipment	1,100,000
4	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
5	Police Department	
6	(Crime Lab Project)	120,000
7	(DWI Ordinance Enforcement)	762,000
8	(Federal Forfeitures)	250,000
9	(Law Enforcement Protection Act)	624,000
10	Transfer to General Fund (110)	138,000
11	<u>FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287</u>	
12	Police Department	
13	(False Alarm Enforcement)	507,000
14	Transfer to Other Funds:	
15	Capital Acquisition Fund (305)	250,000
16	General Fund (110)	7,000
17	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are	
18	adequately and efficiently served with well planned, coordinated, and maintained	
19	sewer, storm, water and road systems and an integrated multi-modal regional	
20	transportation system. Ensure that new development is efficiently integrated into	
21	existing infrastructures and that the costs are balanced with the revenues	
22	generated.	
23	<u>GENERAL FUND - 110</u>	
24	City Support Functions	
25	Transfer to Other Funds:	
26	Sales Tax Refunding D/S (405)	1,571,000
27	City/County Building D/S (435)	95,000
28	Municipal Development Department	
29	(Construction) Provide a high quality and safe city-wide construction	
30	environment.	2,622,000
31	(Design) Efficiently provide high quality City infrastructure and	
32	facility design services	611,000

1	(Design Recovered) Efficiently provide high quality infrastructure	
2	and facility design services with CIP cost recovery	1,679,000
3	(Special Events Parking)	19,000
4	(Storm Drainage) Plan, provide, and maintain adequate storm	
5	drainage.	2,184,000
6	(Strategic Support) Strategic support to manage the Department of	
7	Municipal Development	1,535,000
8	(Street CIP/Trans Infrastructure Tax) Plan, provide and maintain	
9	adequate and safe street system	2,652,000
10	(Street Services) Plan, provide and maintain adequate and safe	
11	street system.	9,241,000
12	Transfer to Other Funds:	
13	Gas Tax Road (282)	541,000
14	Capital Acquisition (305)	6,308,000
15	Parking Operating (641)	1,100,000
16	Transit Department	
17	Transfer to Transit Operating Fund (661)	21,931,000
18	<u>GAS TAX ROAD FUND - 282</u>	
19	Municipal Development Department	
20	(Street Services) Plan, provide and maintain adequate and safe street	
21	system.	4,941,000
22	Transfer to General Fund (110)	230,000
23	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
24	City Support Functions	
25	(Sales Tax Refunding Debt Service) Provide appropriate reserves	
26	and adequate payments to insure the City's financial health and maintain an	
27	excellent bond rating.	10,955,000
28	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
29	City Support Functions	
30	(General Obligation Bond Debt Service) Provide appropriate reserves	
31	and adequate payments to insure the City's financial health and maintain an	
32	excellent bond rating.	68,963,000

1	<u>CITY/CNTY BUILDING DEBT SERVICE FUND - 435</u>	
2	City Support Functions	
3	(City/County Building Debt Service) Provide appropriate reserves	
4	and adequate payments to insure the City's financial health and maintain an	
5	excellent bond rating.	1,407,000
6	<u>TRANSIT OPERATING FUND – 661</u>	
7	Transit Department	
8	(Operations) Provide effective, affordable and diverse intermodal	
9	transportation alternatives to the single occupant vehicle (SOV).	24,937,000
10	(Special Events) Provide convenient, effective, affordable transit	
11	services to special events that are conducted for the general public in the	
12	Albuquerque metropolitan area.	292,000
13	(Sun Van) Provide complementary paratransit service for the mobility	
14	impaired who are unable to use regular fixed route transit system.	4,656,000
15	Transfer to Other Funds:	
16	General (110)	1,459,000
17	Transit Capital (663)	406,000
18	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect	
19	the environment and the community's economic vitality and create a variety of	
20	livable, sustainable communities throughout Albuquerque.	
21	<u>GENERAL FUND – 110</u>	
22	Municipal Development Department	
23	(Design Recovered Parks and CIP) Efficiently provide high quality	
24	infrastructure and facility design with CIP cost recovery.	3,306,000
25	Parks and Recreation Department	
26	(Parks Management) Maintenance, renovation, and construction of	
27	parks and park facilities.	12,506,000
28	(Strategic Support) Provide effective and efficient administrative	
29	and program support to all divisions.	916,000
30	Transfer to Capital Acquisition Fund (305)	100,000
31	Planning Department	

1	Parks and Recreation Department	
2	Transfer to Open Space Expendable Trust Fund (851)	1,763,000
3	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
4	Parks and Recreation Department	
5	(Open Space Management) Open space preservation, conservation,	
6	and management.	2,610,000
7	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable	
8	economy in which businesses and residents have opportunities for success.	
9	<u>GENERAL FUND – 110</u>	
10	Chief Administrative Officer Department	
11	(Economic Development) Recruitment, expansion, and retention of	
12	local businesses.	50,000
13	(International Trade) Support international trade efforts.	248,000
14	(Office of Economic Development) Recruitment, expansion,	
15	and retention of local businesses.	1,152,000
16	Transfer to Parking Operating Fund (641)	1,085,000
17	City Support Functions	
18	Transfer to Lodger’s Tax Fund (220)	150,000
19	Family and Community Services Department	
20	(Train Lower Income Persons) Train lower income persons for job	
21	opportunities.	47,000
22	Finance and Administrative Services Department	
23	(Tourism/Convention Center)	1,878,000
24	<u>LODGER’S TAX FUND - 220</u>	
25	Finance and Administrative Services Department	
26	(Lodger’s Promotion) Maintain a high level of tourism and visitor	
27	activity that benefits the Albuquerque economy.	4,178,000
28	Transfer to Other Funds:	
29	General (110)	132,000
30	Sales Tax Refunding Debt Service (405)	4,460,000
31	<u>HOSPITALITY FEE FUND – 221</u>	
32	Finance and Administrative Services Department	

1 (Lodger's Promotion) Maintain a high level of tourism and visitor
2 activity that benefits the Albuquerque economy. 856,000

3 Transfer to Sales Tax Refunding Debt Service (405) 856,000

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

8 **GENERAL FUND – 110**

9 **Chief Administrative Officer Department**

10 (Office of City Clerk) Provide professional, efficient service to all City
11 departments, City Council, other agencies, and the public; conduct elections and
12 maintain records in accordance with federal, state, and local laws. 1,555,000

13 **Cultural Services Department**

14 (Biological Park) Enrich the quality of life for all through education,
15 recreation, conservation, and research by providing a comprehensive
16 environmental park consisting of the Aquarium, Botanical Gardens, and the
17 Rio Grande Zoo. 11,321,000

18 (CIP Biological Park) 1,993,000

19 (Community Events) Provide all residents of Albuquerque the
20 opportunity to participate in diverse cultural activities centrally located and in
21 each Community Planning Area. 2,939,000

22 (Explora) Provide learning for children through hands on science
23 and museum exhibits on-site and outreach programs. 1,300,000

24 (Museum) Provide all residents and visitors the opportunity to learn
25 about the history and art of diverse cultures. 5,119,000

26 **CULTURE AND RECREATION PROJECTS FUND - 225**

27 **Cultural Services Department**

28 (Community Events Sponsorships) Develop mutually beneficial
29 relationships with outside partners and sponsors which will enhance
30 and enrich current cultural programming and experiences. 50,000

31 (Museum Projects) Foster the appreciation of diverse cultures by

1	improving and enhancing Museum exhibitions, art and history collection,	
2	educational activities, historic photographic records, and the distribution of New	
3	Mexico recordings.	200,000
4	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
5	Cultural Services Department	
6	(BioPark Projects) Develop mutually beneficial relationships with	
7	BioPark outside partners which will enhance and enrich current cultural	
8	programming and experiences.	1,800,000
9	GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government	
10	is ethical and accountable; every element of government contributes effectively	
11	to meeting public needs.	
12	<u>GENERAL FUND – 110</u>	
13	Chief Administrative Officer Department	
14	(Chief Administrative Officer) Direct daily management of City	
15	government and administer the Merit Ordinance.	1,759,000
16	(Office of Management & Budget) Develop sound fiscal practices	
17	to effectively allocate and manage scarce resources and implement	
18	policies.	1,242,000
19	City Support Functions	
20	(Compensation in Lieu of Sick Leave) Promote the retention of	
21	qualified employees by offering well-rounded compensation packages.	350,000
22	(Dues and Memberships) Keep the City aware of and involved in	
23	municipal improvements.	456,000
24	(Early Retirement) Promote the retention of qualified employees by	
25	offering well-rounded compensation packages.	7,000,000
26	(Joint Committee on Intergovernmental Legislative Relations) Keep	
27	the City aware of and involved in municipal improvements.	224,000
28	(Risk Recovery)	1,494,000
29	Transfer to Other Funds:	
30	Operating Grants (265)	4,503,000
31	Vehicle/Equipment Replacement (730)	3,778,000
32	Refuse Disposal Fund (651)	\$700,000

1	Council Services Department	
2	(Council Services) Set long-range goals and short term objectives,	
3	adopt a budget, insure the effectiveness and efficiency of city services, enact	
4	legislation, coordinate with other governmental and private entities, and set	
5	policy that enhances the quality of life and represents the interests of the citizens	
6	of Albuquerque in building a sustainable community.	2,105,000
7	Finance and Administrative Services Department	
8	(Accounting) Create and maintain the financial infrastructure for the	
9	City of Albuquerque required to legally record and report the financial affairs of	
10	the City and support policy, management and decision making.	2,915,000
11	(Citizen Services)	3,626,000
12	(Citywide Financial Support Services) Provide software maintenance,	
13	property tax administrative fees, and commercial banking fees for the	
14	City.	667,000
15	(Information Services) Provide information technology services	
16	citywide.	7,793,000
17	(Information Services – CIP)	334,000
18	(Purchasing) Provide legally compliant purchasing strategies and	
19	communications with internal and external customers.	1,098,000
20	(Strategic Support) Strategic support to manage the Finance	
21	Department.	351,000
22	(Treasury) Collect, secure, record and leverage City	
23	income.	1,402,000
24	Human Resources Department	
25	(Personnel Services) Provide personnel services to the general	
26	public for recruitment and application purposes and manage the employment	
27	process for client departments in a timely manner in accordance with the City's	
28	Merit System Ordinance and Personnel Rules.	2,287,000
29	Internal Audit and Investigations	
30	(Internal Audit) To improve operational efficiency and cost	
31	effectiveness of City services through independent appraisal, review and	
32	measurement of City operations and programs.	953,000

1	(Inspector General) To ensure good government, accountability,	
2	and transparency in fulfilling government’s responsibility to citizens	
3	and taxpayers	250,000
4	Legal Department	
5	(Legal Services) To provide effective representation and sound legal	
6	advice to the Mayor’s Office, City Council and client departments.	5,048,000
7	(Real Property) To provide comprehensive real property services	
8	to the Mayor’s Office, City Council and client departments.	498,000
9	Mayor’s Office	
10	(Mayor’s Office) Provide leadership necessary for the	
11	implementation of city legislation and policies for building a sustainable	
12	community and ensuring accessible and efficient services to the residents of	
13	Albuquerque.	812,000
14	Municipal Development Department	
15	(Facilities) City facilities that provide a secure, safe, comfortable,	
16	efficient, sustainable and productive environment.	6,596,000
17	Transfer to Plaza Del Sol Building Fund (292)	1,291,000
18	<u>CITY/COUNTY PROJECT FUND – 285</u>	
19	Finance and Administrative Services Department	
20	(City/County Projects)	215,000
21	Transfer to General Fund (110)	82,000
22	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
23	Municipal Development Department	
24	(Plaza del Sol Building) City facilities that provide a secure, safe,	
25	comfortable, efficient, sustainable and productive environment.	768,000
26	Transfer to Sales Tax Refunding D/S Fund (405)	570,000
27	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
28	Municipal Development Department	
29	(Stadium Operations) Provide building maintenance services for the	
30	Albuquerque Baseball Stadium and its tenants.	646,000
31	Transfer to Other Funds:	
32	General (110)	6,000

1	Baseball Stadium D/S (695)	1,162,000
2	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
3	Municipal Development Department	
4	Debt Service	1,162,000
5	<u>RISK MANAGEMENT FUND – 705</u>	
6	Finance and Administrative Services Department	
7	(Safety Office) Develop and implement loss prevention initiatives that	
8	reduce or eliminate bodily injury or property damage and encourage a safety	
9	culture in which City services are performed.	1,416,000
10	(Tort and Other Claims) Manage and resolve claims and litigation	
11	filed against the City by the general public within the scope of constitutional,	
12	statutory, judiciary case law or other regulations.	17,694,000
13	(Workers' Comp Claims) Manage and resolve claims and litigation	
14	filed against the City by its employees within the scope of the New Mexico	
15	Workers' Compensation and Occupational Illness and Disease Acts.	9,492,000
16	Transfer to General Fund (110)	740,000
17	Human Resources Department	
18	(Unemployment Compensation) Represent the City's interest at	
19	unemployment compensation cases and appeals as well as in tracking	
20	associated claims costs.	558,000
21	(Employee Equity) Provide City employees with an administrative	
22	process to address their complaints of unlawful discrimination.	78,000
23	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
24	Finance and Administrative Services Department	
25	(Materials Management) Provide materials management in	
26	acquisition, inventory, distribution and disposition for City supply, surplus and	
27	salvage goods, within applicable rules and guidelines and with full accountability	
28	for City related assets.	552,000
29	Transfer to General Fund (110)	194,000
30	<u>FLEET MANAGEMENT FUND 725</u>	
31	Finance and Administrative Services Department	
32	(Fleet Management) Provide effective fleet management	

1	services.	10,299,000
2	Transfer to General Fund (110)	666,000
3	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
4	Finance and Administrative Services Department	
5	(Computer Projects)	2,000,000
6	(Vehicle Projects)	2,978,000
7	<u>EMPLOYEE INSURANCE FUND - 735</u>	
8	Human Resources Department	
9	(Insurance and Administration) Provide general administrative	
10	support to the Human Resources Department. Provide benefit services to the	
11	City of Albuquerque employees and to a lesser degree, the employees of	
12	Bernalillo County and other jurisdictions.	42,789,000
13	Transfer to General Fund (110)	147,000
14	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
15	Finance and Administrative Services Department	
16	(City Communications) Facilitate the City’s business needs,	
17	especially in the areas of community services, emergency response, and	
18	economic development, through the provision of telecommunication services,	
19	equipment and infrastructure.	1,122,000
20	Transfer to General Fund (110)	137,000
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