

CITY OF ALBUQUERQUE

City Council

P.O. Box 1293 Albuquerque, NM 87103 Tel: (505) 768-3100 Fax: (505)768-3227 www.cabq.gov/council President Ken Sanchez
District 1

Vice President Trudy E. Jones
District 8

Debbie O'Malley District 2 Isaac Benton
District 3

Brad Winter District 4 Dan Lewis District 5 Rey Garduño District 6 Michael D. Cook
District 7

Don Harris District 9 Laura Mason Council Director

May 21, 2010

Richard J. Berry, Mayor City of Albuquerque Albuquerque/Bernalillo County Government Center One Civic Plaza, NW Albuquerque, NM 87103

Dear Mayor Berry:

Attached for your review is the Floor Substitute for R-10-58, the City of Albuquerque's Proposed Operating Budget for Fiscal Year 2011. F/S R-10-58 continues your fiscally prudent approach to City finances in these unstable economic times, while at the same time reflecting the City Council's priorities for the 2011 Fiscal Year. F/S R-10-58 makes the following changes to your FY/11 proposed budget:

• Provides for a graduated wage decrease for all City employees, including public safety employees. The wage decrease is generated by a combination of a 1.5% across the board wage cut together with an increasing number of unpaid holidays depending on employee income. The scale imbedded in the bill is as follows:

Employee Salary	Proposed Pay Cut	<u>Unpaid Holidays</u>
\$0 to \$30,000	No cut	None
\$30,001 to \$60,000	1.5% pay cut	2
\$60,001 to \$75,000	1.5% pay cut	4
\$75,001 to \$100,000	1.5% pay cut	5
\$100,001 and up	1.5% pay cut	6

- Holds the lowest paid City employees harmless, in that the bill calls for no pay cut for employees earning \$30,000 a year or less. Currently, there are 1,280 employees in this salary range, including Library Customer Assistants, Custodians, Motorcoach Operators (bus drivers), Maintenance Workers, Teaching Assistants, and certain Security Officers.
- Provides for a higher level of sacrifice for those employees earning \$100,000 or more.
 Employees in this category would take a 1.5% wage decrease and be required to take six unpaid holidays during Fiscal Year 2011. Currently, there are approximately 50 City employees in this salary range, including Deputy Directors, Department Directors, Attorneys, Senior Veterinarians, Engineering Division Managers, and other Senior Managers.
- Makes deeper social service cuts than those in the Proposed FY/11 budget. In addition to an
 across the board 5% reduction in all social service contracts, the Floor Substitute reduces the
 following social service contracts beyond those in the proposed budget:

NM Coalition of Charter Schools - Mid School Initiative	(\$94,881)
NM Coalition of Charter Schools - High School Initiative	(\$52,157)
YDI Voucher	(\$52,250)
Barelas Community Development Corporation	(\$87,400)
Warehouse 508 - Operating Contract	(\$83,125)
High School Retention Program	(\$223,675)

• Removes funding for 88 positions proposed to be hired during the second half of the year. In an economic climate where we a requiring wage decreases and placing more of the burden of City provided benefits on employees, it is imprudent to hire additional personnel into positions that, in many cases, have been vacant for 12 to 18 months.

Taken together, these changes maintain the balance of the City's general fund budget, both on the bottom line and on a recurring basis, minimize the impact of wage decreases on those City employees least able to afford them, and maintain personnel and funding essential to maintaining the current level of City services.

We believe that F/S R-10-58 provides the citizens of Albuquerque with a fair and balanced budget. I would be glad to discuss the Floor Substitute with you at your convenience, and we welcome discussion of F/S R-10-58 on Monday night.

Sincerely,

Ken Sanchez, President Albuquerque City Council Don Harris, Chair, Committee-of-the-Whole

Albuquerque City Council

Cc: All Councilors

Laura Mason, Director, Council Services

CITY of ALBUQUERQUE NINETEENTH COUNCIL

COU	NCIL BILL NO. <u>F/S R-10-58</u> ENACTMENT NO.
SPO	NSORED BY: Don Harris & Ken Sanchez
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 WAGE DECREASES AND UNPAID
7	HOLIDAYS.
8	WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
9	formulate the annual operating budget for the City of Albuquerque; and
10	WHEREAS, the Charter of the City of Albuquerque requires the Council to
11	approve or amend and approve the Mayor's budget; and
12	WHEREAS, appropriations for the operation of the City government must
13	be approved by the Council.
14	BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
15	ALBUQUERQUE:
16	Section 1. That the amount of \$37,944,000 is hereby reserved as the
17	Operating Reserve Fund for the City of Albuquerque for Fiscal 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 \$100,000 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.

1	Section 4. That the following amounts are hereby ap	propriated to the
2	following program strategies for operating City government during Fiscal Year	
3	2011:	
4	GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all a	ages have the
5	opportunity to participate in the community and economy ar	nd are well sheltered,
6	safe, healthy, and educated.	
7	GENERAL FUND – 110	
8	Cultural Services Department	
9	CIP Libraries	60,000
10	Explora	1,300,000
11	Public Library	9,948,000
12	Environmental Health Department	
13	Consumer Health Protection	1,070,000
14	Contingent upon approval of the new ABC food inspection p	rogram an additional
15	\$309,000 is appropriated from the additional revenue genera	ted from fee
16	increases to Consumer Health Protection. This includes three new food	
17	inspectors and one time costs for vehicles and office equipr	nent.
18	Urban Biology	409,000
19	Family and Community Services Department	
20	Community Recreation	7,978,000
21	Develop Affordable Housing	75,000
22	Early Childhood Education	5,247,000
23	Emergency Shelter Services	980,000
24	Health and Social Services	3,129,000
25	Mental Health Services	3,106,000
26	Partner with Public Education	5,294,000
27	Plan and Coordinate	1,433,000
28	Supportive Services to Homeless	219,000
29	Transitional Housing	154,000
30	Parks and Recreation Department	
31	Aquatics	3,842,000
32	Promote Safe Use of Firearms	435,000

1	Provide Quality Recreation	2,182,000
2	Senior Affairs Department	
3	Access to Basic Services	93,000
4	Strategic Support	1,511,000
5	Well Being	4,228,000
6	RECREATION FUND - 215	
7	Parks and Recreation Department	
8	Transfer to General Fund (110)	200,000
9	CULTURE AND RECREATION PROJECTS FUND -225	
10	Cultural Services Department	
11	Library Projects	360,000
12	CITY HOUSING FUND – 240	
13	Family and Community Services Department	
14	City Housing	40,000
15	APARTMENTS OPERATING FUND – 671	<i>,</i> *
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	APARTMENTS DEBT SERVICE FUND 675	
22	Family and Community Service Department	
23	Debt Service	1,004,000
24	GOLF COURSES OPERATING FUND – 681	
25	Parks and Recreation Department	
26	Affordable and Quality Golf	4,034,000
27	Transfer to Other Funds:	
28	General (110)	259,000
29	Golf Courses D/S (685)	348,000
30	GOLF COURSES DEBT SERVICE FUND - 685	
31	Parks and Recreation Department	
32	Debt Service	348,000

1	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
2	and shared responsibility for maintaining a safe environmen	t.
3	GENERAL FUND - 110	
4	Animal Welfare Department	
5	Animal Welfare	9,425,000
6	Transfer to Heart Ordinance Fund (243)	95,000
7	Family and Community Services Department	
8	Reduce Youth Gangs	1,272,000
9	Substance Abuse	5,388,000
10	Fire Department	
11	AFD Headquarters	2,346,000
12	Dispatch	3,826,000
13	Emergency Response	53,396,000
14	Fire Prevention/Fire Marshal's Office	3,888,000
15	Logistics	1,710,000
16	Technical Services	926,000
17	Training	1,994,000
18	Legal Department	
19	Safe City Strike Force	822,000
20	Police Department	
21	Communications and Records	12,487,000
22	Family Advocacy	8,700,000
23	Investigative Services	21,082,000
24	Neighborhood Policing	88,173,000
25	Off-Duty Police Overtime	1,825,000
26	Officer and Department Support	17,300,000
27	Prisoner Transport	1,828,000
28	Professional Standards	761,000
29	Transfer to Law Enforcement Fund (280)	431,000
30	STATE FIRE FUND – 210	
31	Fire Department	
32	State Fire Fund	2,200,000

1	HEART ORDINANCE FUND – 243	
2	Animal Welfare Department	
3	Heart Companion Services	88,000
4	Transfer to General Fund (110)	7,000
5	OPERATING GRANTS FUND – 265	
6	Chief Administrative Officer Department	
7	Emergency Management	338,000
8	City Readyness Initiative (CRI)	204,000
9	The above appropriation includes indirect overhead charges of	of \$16,000 and
10	\$221,000 in matching funds available in the Transfer to Operating Gr	ants Fund
11	(265) program in the General Fund.	
12	LAW ENFORCEMENT PROTECTION FUND - 280	
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	FALSE ALARM ENFORCEMENT AND EDUCATION FUND - 287	, · -
20	Police Department	
21	False Alarm Enforcement	524,000
22	Transfer to Other Funds:	
23	Capital Acquisition (305)	340,000
24	General (110)	10,000
25	PHOTO ENFORCEMENT FUND – 288	
26	Police Department	
27	Photo Enforcement Operations	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 comm	nunities are
31	adequately and efficiently served with well planned, coordinated, and	d maintained
32	sewer, storm, water and road systems and an integrated multi-modal	l regional

1	transportation system. Ensure that new development is efficiently	integrated into
2	existing infrastructures and that the costs are balanced with the re	venues
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	1,692,000
9	Design Recovered Storm Drain and Transport	2,226,000
10	Special Events Parking	19,000
11	Storm Drainage	2,698,000
12	Strategic Support	1,919,000
13	Street CIP/Trans Infrastructure Tax	3,267,000
14	Street Services	11,137,000
15	Transfer to Parking Operating (641)	729,000
16	Transit Department	
17	Transfer to Transit Operating Fund (661)	16,837,000
18	GAS TAX ROAD FUND - 282	
19	Municipal Development Department	
20	Street Services	5,002,000
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	3,725,000
31	Airport Operations, Maintenance, Security	25,482,000
32	Transfers to Other Funds:	

1	General (110)	1,406,000
2	Airport Capital and Deferred Maintenance (613)	7,250,000
3	Airport Revenue Bond D/S (615)	30,500,000
4	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND - 615</u>	
5	Aviation Department	
6	Debt Service	29,939,000
7	TRANSIT OPERATING FUND 661	
8	Transit Department	
9	ABQ Ride	26,435,000
10	Facility Maintenance	1,866,000
11	Paratransit	5,088,000
12	Special Events	250,000
13	Strategic Support	2,628,000
14	Transfer to Other Funds:	
15	General (110)	2,074,000
16	Transit Grants (663)	323,000
17	Operating Grants (265)	213,000
18	TRANSIT DEBT SERVICE FUND - 667	
19	Transit Department	
20	Debt Service	2,698,000
21	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide grow	wth to protect
22	the environment and the community's economic vitality and create	a variety of
23	livable, sustainable communities throughout Albuquerque.	
24	GENERAL FUND – 110	
25	Municipal Development Department	
26	Design Recovered Parks and CIP	3,431,000
27	Parks and Recreation Department	
28	Aviation Landscape Maintenance	961,000
29	CIP Funded Employees	467,000
30	Parks Management	15,733,000
31	Strategic Support	830,000
32	Transfer to Capital Acquisition Fund (305)	170,000

1	Planning Department	
2	Code Enforcement	3,346,000
3	44,000 is added to the Code Enforcement appropriation to pay for an	
4	Administrative Assistant position.	•
5	Community Revitalization	1,405,000
6	One Stop Shop	6,004,000
7	118,000 is added to the One Stop Shop program strategy to pay for a	Database
8	Adminitrator III position.	
. 9	Planning and Development Review	864,000
10	Strategic Support	1,018,000
11	METROPOLITAN REDEVELOPMENT FUND – 275	
12	Planning Department	
13	Transfer to General Fund (110)	238,000
14	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Pr	otect and
15	enhance Albuquerque's places and natural environment — its mount	ains, river,
16	Bosque, volcanoes, arroyos, clean air and underground water supply	/ •
17	GENERAL FUND 110	
18	Cultural Services Department	
19	Biological Park	11,766,000
20	CIP Biological Park	2,317,000
21	Environmental Health Department	
22	Environmental Services	1,500,000
23	Strategic Support	642,000
24	Parks and Recreation Department	
25	Urban Forest Management	94,000
26	Transfer to Open Space Expendable Trust Fund (851)	858,000
27	ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235	
28	Cultural Services Department	
29	BioPark Projects	1,200,000
30	AIR QUALITY FUND - 242	
31	Environmental Health Department	
32	Operating Permits	1,392,000

1	Vehicle Pollution Management	1,208,000
2	Transfer to General Fund (110)	128,000
3	REFUSE DISPOSAL OPERATING FUND - 651	
4	Solid Waste Management Department	
5	Administrative Services	7,768,000
6	Clean City Section	6,682,000
7	Collections	18,482,000
8	Disposal	6,214,000
9	Recycling	4,177,000
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 du	ring FY/11 in the
17	Refuse Disposal Operating Fund (651). Fuel appropriations for	Administrative
18	Services, Clean City Section, Collections, Disposal and Recyclin	ıg program
19	strategies will be increased up to the additional fuel surcharge r	evenue received
20	at fiscal year end.	
21	REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FU	<u>ND - 655</u>
22	Solid Waste Management	
23	Debt Service	5,004,000
24	OPEN SPACE EXPENDABLE TRUST FUND - 851	
25	Parks and Recreation Department	
26	Open Space Management	2,590,000
27	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and su	ustainable
28	economy in which businesses and residents have opportunities	for success.
29	GENERAL FUND 110	
30	Economic Development Department	
31	Convention Center	1,583,000
32	Economic Development	1,109,000

1	International Trade	51,000
2	Transfer to Parking Operating Fund (641)	1,416,000
3	LODGERS' TAX FUND - 220	
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	HOSPITALITY FEE FUND – 221	
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	PARKING FACILITIES OPERATING FUND - 641	
14	Municipal Development Department	
15	Parking Services	3,334,000
16	Transfers to Other Funds:	
17	General (110)	482,000
18	Parking Facilities Revenue Bond D/S (645)	3,126,000
19	PARKING FACILITIES REVENUE BOND DEBT SERVICE FUI	ND - 645
20	Municipal Development Department	
21	Transfer to Sales Tax Refunding D/S Fund (405)	3,261,000
22	GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Resider	nts are fully and
23	effectively engaged in the life and decisions of the community to p	promote and
24	enhance our pride, cultural values and resources; and, ensure tha	t Albuquerque's
25	community institutions are effective, accountable and responsive	
26	GENERAL FUND – 110	
27	Cultural Services Department	
28	Anderson/Abruzzo Balloon Museum	873,000
29	Community Events	2,179,000
30	Museum	2,782,000
31	Public Art Urban Enhancement	269,000
32	Strategic Support	1,323,000

1	Office of the City Clerk		
2	City Clerk 782,000	00	
3	CULTURE AND RECREATION PROJECTS FUND - 225		
4	Cultural Services Department		
5	Balloon Center Projects 132,000)0	
6	Community Events Projects 65,000)0	
7	Museum Projects 499,000)0	
8	Rosenwald Projects 5,000)0	
9	OPEN & ETHICAL ELECTIONS FUND – 232		
10	Office of the City Clerk		
11	Open & Ethical Elections 421,000)0	
12	Transfer to General Fund (110) 145,000)0	
13	BASEBALL STADIUM OPERATING FUND - 691		
14	Municipal Development Department		
15	Stadium Operations 787,000)0	
16	Transfer to Other Funds:		
17	General (110) 20,000)0	
18	Baseball Stadium D/S (695) 1,149,000	0	
19	BASEBALL STADIUM DEBT SERVICE FUND - 695		
20	Municipal Development Department		
21	Debt Service 1,164,000	10	
22	GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government	iŧ	
23	is ethical and accountable; every element of government contributes effectively	<i>,</i>	
24	to meeting public needs.		
25	GENERAL FUND – 110		
26	Chief Administrative Officer Department		
27	Chief Administrative Officer 1,784,000	10	
28	Administrative Hearing Office 1,081,000	10	
29	City Support Functions		
30	Compensation in Lieu of Sick Leave 350,000	10	
31	Dues and Memberships 422,000	0	
32	Early Retirement 6,000,000	0	

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	3,414,000
8	35,000 is added to the contractual services line item within the	ne Council
9	Services to pay for a legally required review of the Police Oversigh	t Commission.
10	Finance and Administrative Services Department	•
11	Accounting	2,941,000
12	10,000 is added to the contractual services line item in the Account	ting program
13	strategy to pay for the development of financial statements for Fun	d 275, the
14	Metropolitan Redevelopment Fund.	
15	Citizen Services	3,590,000
16	Citywide Financial Support Services	1,056,000
17	ERP-E Government	1,667,000
18	Information Services	7,520,000
19	52,000 is added to the Information Services program strategy to pa	y for a Help
20	Desk Specialist.	
21	Office of Management & Budget	1,294,000
22	Purchasing	927,000
23	Real Property	559,000
24	Strategic Support	423,000
25	Treasury	1,310,000
26	Human Resources Department	
27	Personnel Services	1,983,000
28	Office of Internal Audit and Investigations	
29	Office of Internal Audit	928,000
30	Legal Department	
31	Legal Services	5,190,000
32	Mayor's Office	

1	Mayor's Office	913,000	
2	Municipal Development Department		
3	Facilities	7,897,000	
4	Transfer to Other Funds:		
5	City/County Facilities (290)	1,888,000	
6	Plaza Del Sol Building (292)	1,258,000	
7	CITY/COUNTY PROJECT FUND – 285		
8	Finance and Administrative Services Department		
9	City/County Projects	23,000	
10	Transfer to General Fund (110)	32,000	
11	CITY/COUNTY FACILITIES FUND - 290		
12	Municipal Development Department		
13	City/County Building	3,212,000	
14	Transfer to General Fund (110)	86,000	
15	PLAZA DEL SOL BUILDING FUND - 292		
16	Municipal Development Department		
17	Plaza del Sol Building	834,000	
18	Transfer to Sales Tax Refunding D/S Fund (405)	532,000	
19	RISK MANAGEMENT FUND - 705		
20	Finance and Administrative Services Department		
21	Safety Office/Loss Prevention	1,761,000	
22	Tort and Other Claims	18,407,000	
23	Workers' Comp Claims	10,868,000	
24	Transfer to General Fund (110)	796,000	
25	Human Resources Department		
26	Unemployment Compensation	1,398,000	
27	Employee Equity	101,000	
28	SUPPLIES INVENTORY MANAGEMENT FUND - 715		
29	Finance and Administrative Services Department		
30	Materials Management	766,000	
31	Transfer to General Fund (110)	353,000	
32	FLEET MANAGEMENT FUND - 725		

1	Finance and Administrative Services Department	
2	Fleet Management	12,174,000
3	Transfer to General Fund (110)	469,000
4	EMPLOYEE INSURANCE FUND - 735	
5	Human Resources Department	
6	Insurance and Administration	61,019,000
7	Transfer to General Fund (110)	147,000
8	COMMUNICATIONS MANAGEMENT FUND - 745	
9	Finance and Administrative Services Department	
10	City Communications	7,048,000
11	Transfer to General Fund (110)	320,000
12	Section 5. The following appropriations are hereby adju	ısted to the
13	following program strategies and funds from fund balance and	d/or revenue for
14	operating City government in fiscal year 2010:	
15	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
16	and shared responsibility for maintaining a safe environment.	
17	STATE FIRE FUND – 210	
18	Fire Department	
19	State Fire Fund	784,000
20	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing	g communities are
21	adequately and efficiently served with well planned, coordinat	ed, and maintained
22	sewer, storm, water and road systems and an integrated multi	-modal regional
23	transportation system. Ensure that new development is efficiently integrated into	
24	existing infrastructures and that the costs are balanced with the revenues	
25	generated.	,
26	GENERAL FUND - 110	
27	Municipal Development Department	
28	Transfer to Parking Operating Fund (641)	(80,000)
29	GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415	
30	City Support Functions	
31	General Obligation Bond Debt Service	15,536,000

1	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable	
2	economy in which businesses and residents have opportunities for success.	
3	GENERAL FUND - 110	
4	Economic Development	
5	Transfer to Parking Operating Fund (641) (200,000)	
6	PARKING FACILITIES OPERATING FUND – 641	
7	Municipal Development Department	
8	Transfer to Parking Facilities Revenue Bond D/S (645) (200,000)	
9	Section 6. That the amount of \$39,326,000 reserved as the Operating	
10	Reserve Fund for the City of Albuquerque for Fiscal Year 2010 in R-09-16, R-201	
11	028 is hereby changed to \$38,414,000 to correspond with estimated actual year	
12	end expenditures.	
13	Section 7. Various Special Assessment Districts have been completed and	
14	should now be closed. That the following appropriations in the Special	
15	Assessment Debt Service Fund 501 are hereby made and that these amounts are	
16	hereby transferred to the General Fund 110 operating budget in fiscal year 2010.	
17	<u>Project</u> <u>Amount</u>	
18	Special Assessment 2,871,000	
19	Section 8. In response to the additional decline in fiscal year 2010 Gross	
20	Receipts Tax (GRT) revenues, unreserved fund balance in the Risk Management	
21	fund of \$6 million will be redirected to the appropriate funds. The following	
22	appropriations are hereby adjusted to the following program strategies and fund	
23	from fund balance and/or revenue for operating City government in fiscal year	
24	2010:	
25	AIR QUALITY FUND - 242	
26	Environmental Health Department	
27	Operating Permits . (2,000)	
28	Vehicle Pollution Management (1,000)	
29	GAS TAX ROAD FUND - 282	
30	Municipal Development Department	
31 .	Street Services (28,000)	
22	CITY/COLINTY EACH ITIES ELIND 200	

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

1	COMMUNICATIONS MANAGE	MENT FUND – 745	
2	Finance and Administrative So	ervices Department	
3	City Communications		(19,000)
4	Section 9. That the following	interest in the Parking Capital fo	and is hereby
5	appropriated to the Parking Debt Se	rvice fund for Fiscal Year 2010:	
6	DMD/Parking		
7	Parking	Interest	(200,000)
8	Transfer to Fund 645	Interest	200,000
9	Section 10. That the following	appropriations,deappropriation	ns and
10	reserves are hereby made to the Cap	oital Program to the specific fun	ds and
11	projects as indicated below for Fisca	al Year 2011:	
12	Department/Fund	<u>Source</u>	<u>Amount</u>
13	Family and Community Services/Fun	nd 305	
14	Renovate Downtown Cultural Facility	y for Teens	(1,300,000)
15	Finance & Management/ Fund 305		
16	Convention Center Improvements	Transfer from Fund 221	139,000
17	Parks & Recreation/Fund 305		
18	Park Development/Parks	Transfer from Fund 110	100,000
19	Sunport Landscape Equipment	Transfer from Fund 110	70,000
20	Police/Fund 305		
21	Public Safety/Vehicles & Equipment	Transfer from Fund 287	340,000
22	Solid Waste/Fund 653		
23	Refuse Equipment	Transfer from Fund 651	6,846,000
24	Automatic Collection System	Transfer from Fund 651	448,000
25	Disposal Facilities	Transfer from Fund 651	650,000
26	Facility Maintenance	Transfer from Fund 651	600,000
27	Bins	Transfer from Fund 651	100,000
28	Computer Equipment	Transfer from Fund 651	200,000
29	Alternative Landfill	Transfer from Fund 651	247,000
30	Landfill Environmental Remediation	Transfer from Fund 651	1,382,000

1 That the appropriations stated in this section are contingent upon the 2 operating transfers being approved in the operating budget and may be adjusted 3 to reflect approved amounts. 4 Section 11. That the following appropriation from fiscal year 2011 interest 5 earnings is hereby made in the Transportation Infrastructure Tax Fund 340 to the 6 specific project as indicated below: 7 Department Source <u>Amount</u> 8 **Transit** 9 Transfer to other Funds Transp. Infrastructure Tax 1.000.000 10 Section 12. That the following appropriation adjustment is hereby made from 11 Fiscal Year 2009 appropriations in the Vehicle/Equipment Acquisition Fund: 12 **VEHICLE/EQUIPMENT ACQUISITION FUND – 730** 13 Finance and Administrative Services Department 14 **Computer Projects** 600,000 15 Vehicle Projects (600,000)16 The amount of \$200,000 in Computer Projects is to be used as a cash match for 17 an expected federal grant to replace computers in all of the City libraries. The 18 amount of \$400,000 in Computer Projects is to be used for the replacement of 19 aging computers and equipment. 20 Section 13. STATEMENT OF CITY COUNCIL INTENT. The amounts 21 appropriated in Section 4 of this resolution for operating City government during 22 Fiscal Year 2011 incorporate wage decreases for all City employees according to 23 the following schedule: 24 Employee Base Salary **Proposed Pay Cut Unpaid Holidays** Effective Cut 25 \$0 to \$30,000 No cut None 0.00% 26 \$30,001 to \$60,000 1.5% pay cut 2 2.27% 27 \$60,001 to \$75,000 1.5% pay cut 4 3.04% 28 5 \$75,001 to \$100,000 1.5% pay cut 3.43% 29 \$100,001 and up 1.5% pay cut 3.81% 30 It is the intent of the City Council that these wage decreases, including 31 unpaid holidays, shall remain in effect and recur annually until such time as the 32 City's revenues and expenditures shall allow some or all of these cuts to be 33 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.

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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	7,777,777
NM AIDS Services	25,650
	25,650
	45,555
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	
Albg. 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
Trainer, against the second of	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
. 2	1,969,845
	14,072,129