CITY of ALBUQUERQUE NINETEENTH COUNCIL

COUNCIL BILL NO. F/S R-10-58 ENACTMENT NO. SPONSORED BY: Dan Lewis 1 RESOLUTION 2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF 3 ALBUQUERQUE FOR FISCAL YEAR 2011, BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011; ADJUSTING FISCAL YEAR 2010 APPROPRIATIONS: AND 4 5 ADJUSTING OPERATING GRANTS AND CAPITAL FUNDS; STATING THE CITY COUNCIL'S INTENT WITH REGARD TO THE WAGE DECREASES. 6 7 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to 8 formulate the annual operating budget for the City of Albuguerque; and 9 WHEREAS, the Charter of the City of Albuquerque requires the Council to 10 approve or amend and approve the Mayor's budget; and 11 WHEREAS, appropriations for the operation of the City government must be approved by the Council. 12 13 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF 14 **ALBUQUERQUE:** 15 Section 1. That the amount of \$37,926,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2011. 16 17 Section 2. That the amount of \$500,000 is hereby reserved in the General 18 Fund to offset potential increases in the price of fuel. Funding for this reserve is 19 from revenue received from the extension of the federal alternative fuels rebate 20 program. An additional amount of \$350,000 is hereby reserved in the General 21 Fund to offset potential decreases in GRT revenues during FY/11 22 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 23 24 match for the Home Investment Partnership (HOME) grant in the Operating Grants

25

fund.

1	Section 4. That the following amounts are hereby appr	opriated to the
2	following program strategies for operating City government de	uring Fiscal Year
3	2011:	
4	GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ag	es have the
5	opportunity to participate in the community and economy and	are well sheltered,
6	safe, healthy, and educated.	
7	GENERAL FUND – 110	
8	Cultural Services Department	
9	CIP Libraries	61,000
10	Explora	1,300,000
11	Public Library	9,959,000
12	Environmental Health Department	
13	Consumer Health Protection	1,071,000
14	Contingent upon approval of the new ABC food inspection pro	gram an additional
15	\$309,000 is appropriated from the additional revenue generate	d from fee
16	increases to Consumer Health Protection. This includes three	new food
17	inspectors and one time costs for vehicles and office equipme	ent.
18	Urban Biology	406,000
19	Family and Community Services Department	
20	Community Recreation	7,984,000
21	Develop Affordable Housing	75,000
22	Early Childhood Education	5,253,000
23	Emergency Shelter Services	980,000
24	Health and Social Services	3,130,000
25	Mental Health Services	3,106,000
26	Partner with Public Education	5,292,000
27	Plan and Coordinate	1,431,000
28	Supportive Services to Homeless	219,000
29	Transitional Housing	154,000
<i>30</i>	Parks and Recreation Department	
31	Aquatics	3,844,000

1	Provide Quality Recreation	2,184,000
2	Senior Affairs Department	
3	Access to Basic Services	93,000
4	Strategic Support	1,509,000
5	Well Being	4,229,000
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	<u>CITY HOUSING FUND – 240</u>	
13	Family and Community Services Department	
14	City Housing	40,000
15	APARTMENTS OPERATING FUND – 671	
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	4,037,000
27	Transfer to Other Funds:	
28	General (110)	259,000
29	Golf Courses D/S (685)	348,000
<i>30</i>	GOLF COURSES DEBT SERVICE FUND - 685	
31	Parks and Recreation Department	
<i>32</i>	Debt Service	348,000

1	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and s	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	9,426,000
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	5,343,000
10	Fire Department	
11	AFD Headquarters	2,329,000
12	Dispatch	3,828,000
13	Emergency Response	53,437,000
14	Fire Prevention/Fire Marshal's Office	3,885,000
15	Logistics	1,709,000
16	Technical Services	927,000
17	Training	1,991,000
18	Legal Department	·
19	Safe City Strike Force	824,000
20	Police Department	
21	Communications and Records	12,508,000
<i>22</i>	Family Advocacy	8,709,000
23	Investigative Services	21,104,000
24	Neighborhood Policing	88,308,000
25	Off-Duty Police Overtime	1,825,000
26	Officer and Department Support	17,283,000
<i>27</i>	Prisoner Transport	1,830,000
28	Professional Standards	762,000
29	Transfer to Law Enforcement Fund (280)	431,000
<i>30</i>	STATE FIRE FUND – 210	
31	Fire Department	
32	State Fire Fund	2,200,000
	r	

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 charge	es of \$16,000 and
10	\$221,000 in matching funds available in the Transfer to Operating	յ Grants Fund
11	(265) program in the General Fund.	
12	LAW ENFORCEMENT PROTECTION FUND - 280	
13	Police Department	
14	Crime Lab Project	120,000
<i>15</i>	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 -	<u>287</u>
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	
<i>26</i>	Police Department	
<i>27</i>	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 co	mmunities are
31	adequately and efficiently served with well planned, coordinated,	and maintained
<i>32</i>	sewer, storm, water and road systems and an integrated multi-mo	odal 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	1,690,000
9	Design Recovered Storm Drain and Transport	2,217,000
10	Special Events Parking	19,000
11	Storm Drainage	2,701,000
12	Strategic Support	1,909,000
13	Street CIP/Trans Infrastructure Tax	3,271,000
14	Street Services	11,140,000
15	Transfer to Parking Operating (641)	732,000
16	Transit Department	
17	Transfer to Transit Operating Fund (661)	16,861,000
18	GAS TAX ROAD FUND - 282	
19	Municipal Development Department	
20	Street Services	5,006,000
21	Transfer to General Fund (110)	257,000
22	SALES TAX REFUNDING DEBT SERVICE FUND - 405	
<i>23</i>	City Support Functions	
24	Sales Tax Refunding Debt Service	10,405,000
25	GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415	
<i>26</i>	City Support Functions	
<i>27</i>	General Obligation Bond Debt Service	63,204,000
28	AVIATION OPERATING FUND – 611	
29	Aviation Department	
<i>30</i>	Aviation Management & Professional Support	3,717,000
31	Airport Operations, Maintenance, Security	25,503,000
<i>32</i>	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	26,453,000
10	Facility Maintenance	1,868,000
11	Paratransit	5,093,000
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
<i>22</i>	the environment and the community's economic vitality and create	a variety of
23	livable, sustainable communities throughout Albuquerque.	-
24	GENERAL FUND – 110	
<i>25</i>	Municipal Development Department	
26	Design Recovered Parks and CIP	3,429,000
27	Parks and Recreation Department	
28	Aviation Landscape Maintenance	962,000
29	CIP Funded Employees	467,000
30	Parks Management	15,749,000
31	Strategic Support	825,000
<i>32</i>	Transfer to Capital Acquisition Fund (305)	170,000

1	Planning Department	
2	Code Enforcement	3,306,000
3	Community Revitalization	1,405,000
4	One Stop Shop	5,885,000
5	Planning and Development Review	865,000
6	Strategic Support	1,015,000
7	METROPOLITAN REDEVELOPMENT FUND - 275	
8	Planning Department	
9	Transfer to General Fund (110)	238,000
10	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Pr	otect and
11	enhance Albuquerque's places and natural environment — its mount	tains, river,
12	Bosque, volcanoes, arroyos, clean air and underground water supply	/ .
13	GENERAL FUND – 110	
14	Cultural Services Department	
15	Biological Park	11,770,000
16	CIP Biological Park	2,320,000
17	Environmental Health Department	
18	Environmental Services	1,499,000
19	Strategic Support	631,000
20	Parks and Recreation Department	
21	Urban Forest Management	94,000
<i>22</i>	Transfer to Open Space Expendable Trust Fund (851)	859,000
<i>23</i>	ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235	
24	Cultural Services Department	
<i>25</i>	BioPark Projects	1,200,000
26	AIR QUALITY FUND - 242	
<i>27</i>	Environmental Health Department	
28	Operating Permits	1,393,000
29	Vehicle Pollution Management	1,208,000
<i>30</i>	Transfer to General Fund (110)	128,000
31	REFUSE DISPOSAL OPERATING FUND - 651	
<i>32</i>	Solid Waste Management Department	

1	Administrative Services	7,774,000
2	Clean City Section	6,689,000
3	Collections	18,502,000
4	Disposal	6,222,000
5	Recycling	4,183,000
6	Transfers to Other Funds:	
7	General (110)	4,438,000
8	Joint Water and Sewer Operating (621)	1,032,000
9	Refuse Disposal Capital (653)	10,473,000
10	Refuse Disposal Revenue Bond D/S (655)	5,004,000
11	A contingent appropriation is made based upon the cost of fuel	exceeding \$2.31
12	and fuel surcharge revenue received in excess of \$1,802,000 du	ring FY/11 in the
13	Refuse Disposal Operating Fund (651). Fuel appropriations for	Administrative
14	Services, Clean City Section, Collections, Disposal and Recyclin	ng program
15	strategies will be increased up to the additional fuel surcharge r	evenue received
16	at fiscal year end.	
17	REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FU	<u>ND - 655</u>
18	Solid Waste Management	
19	Debt Service	5,004,000
20	OPEN SPACE EXPENDABLE TRUST FUND - 851	
21	Parks and Recreation Department	
22	Open Space Management	2,591,000
23	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and su	ustainable
24	economy in which businesses and residents have opportunities	for success.
25	GENERAL FUND – 110	
26	Economic Development Department	
27	Convention Center	1,583,000
28	Economic Development	1,105,000
29	International Trade	51,000
<i>30</i>	Transfer to Parking Operating Fund (641)	1,416,000
31	LODGERS' TAX FUND - 220	
32	Finance and Administrative Services Department	

1	Lodgers' Promotion	4,900,000
2	Transfer to Sales Tax Refunding D/S Fund (405)	4,900,000
3	HOSPITALITY FEE FUND – 221	
4	Finance and Administrative Services Department	
5	Lodgers' Promotion	980,000
6	Transfer to Other Funds:	
7	Sales Tax Refunding D/S (405)	841,000
8	Capital Acquisition (305)	139,000
9	PARKING FACILITIES OPERATING FUND - 641	
10	Municipal Development Department	
11	Parking Services	3,337,000
12	Transfers to Other Funds:	
13	General (110)	482,000
14	Parking Facilities Revenue Bond D/S (645)	3,126,000
15	PARKING FACILITIES REVENUE BOND DEBT SERVICE FL	JND - 64 <u>5</u>
16	Municipal Development Department	
17	Transfer to Sales Tax Refunding D/S Fund (405)	3,261,000
18	GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Reside	ents are fully and
19	effectively engaged in the life and decisions of the community to	promote and
20	enhance our pride, cultural values and resources; and, ensure th	at Albuquerque's
21	community institutions are effective, accountable and responsive	e.
22	GENERAL FUND – 110	
23	Cultural Services Department	
24	Anderson/Abruzzo Balloon Museum	772,000
25	Community Events	2,181,000
<i>26</i>	Museum	2,783,000
27	Public Art Urban Enhancement	269,000
28	Strategic Support	1,319,000
29	Office of the City Clerk	
<i>30</i>	City Clerk	781,000
31	CULTURE AND RECREATION PROJECTS FUND - 225	
<i>32</i>	Cultural Services Department	

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

1	Operating Grants (265)	4,414,000
2	Council Services Department	
3	Council Services	3,406,000
4	35,000 is added to the contractual services line item wi	ithin the Council
5	Services to pay for a legally required review of the Police Over	ersight Commission.
6	Finance and Administrative Services Department	
7	Accounting	2,938,000
8	10,000 is added to the contractual services line item in	the Accounting
9	program strategy to pay for the development of financial stat	ements for Fund 275,
10	the Metropolitan Redevelopment Fund.	
11	Citizen Services	3,595,000
12	Citywide Financial Support Services	1,056,000
13	ERP-E Government	1,667,000
14	Information Services	7,442,000
15	Office of Management & Budget	1,287,000
16	Purchasing	924,000
17	Real Property	559,000
18	Strategic Support	420,000
19	Treasury	1,310,000
20	Human Resources Department	
21	Personnel Services	1,975,000
22	Office of Internal Audit and Investigations	
23	Office of Internal Audit	920,000
24	Legal Department	
25	Legal Services	5,164,000
26	Mayor's Office	
27	Mayor's Office	904,000
28	Municipal Development Department	
29	Facilities	7,904,000
<i>30</i>	Transfer to Other Funds:	
31	City/County Facilities (290)	1,890,000
<i>32</i>	Plaza Del Sol Building (292)	1,259,000

1	CITY/COUNTY PROJECT FUND – 285	
2	Finance and Administrative Services Department	
3	City/County Projects	23,000
4	Transfer to General Fund (110)	32,000
5	CITY/COUNTY FACILITIES FUND - 290	
6	Municipal Development Department	
7	City/County Building	3,215,000
8	Transfer to General Fund (110)	86,000
9	PLAZA DEL SOL BUILDING FUND – 292	
10	Municipal Development Department	
11	Plaza del Sol Building	835,000
12	Transfer to Sales Tax Refunding D/S Fund (405)	532,000
13	RISK MANAGEMENT FUND - 705	
14	Finance and Administrative Services Department	
15	Safety Office/Loss Prevention	1,761,000
16	Tort and Other Claims	18,406,000
17	Workers' Comp Claims	10,870,000
18	Transfer to General Fund (110)	796,000
19	Human Resources Department	
20	Unemployment Compensation	1,398,000
21	Employee Equity	101,000
22	SUPPLIES INVENTORY MANAGEMENT FUND - 715	
23	Finance and Administrative Services Department	
24	Materials Management	767,000
<i>25</i>	Transfer to General Fund (110)	353,000
26	FLEET MANAGEMENT FUND - 725	
<i>27</i>	Finance and Administrative Services Department	·
28	Fleet Management	12,180,000
29	Transfer to General Fund (110)	469,000
30	EMPLOYEE INSURANCE FUND - 735	
31	Human Resources Department	
<i>32</i>	Insurance and Administration	61,017,000

1	Transfer to General Fund (110)	147,000
2	COMMUNICATIONS MANAGEMENT FUND – 745	
3	Finance and Administrative Services Department	
4	City Communications	7,047,000
5	Transfer to General Fund (110)	320,000
6	Section 5. The following appropriations are hereby adjuste	ed to the
7	following program strategies and funds from fund balance and/or	r revenue for
8	operating City government in fiscal year 2010:	
9	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secur	e, and have trust
10	and shared responsibility for maintaining a safe environment.	
11	STATE FIRE FUND – 210	
12	Fire Department	
13	State Fire Fund	784,000
14	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing co	ommunities are
15	adequately and efficiently served with well planned, coordinated, and maintained	
16	sewer, storm, water and road systems and an integrated multi-mo	odal regional
17	transportation system. Ensure that new development is efficiently	y integrated into
18	existing infrastructures and that the costs are balanced with the I	revenues
19	generated.	
20	GENERAL FUND - 110	
21	Municipal Development Department	
22	Transfer to Parking Operating Fund (641)	(80,000)
23	GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415	
24	City Support Functions	
25	General Obligation Bond Debt Service	15,536,000
26	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and su	stainable
27	economy in which businesses and residents have opportunities t	or success.
28	GENERAL FUND - 110	
29	Economic Development	
30	Transfer to Parking Operating Fund (641)	(200,000)
31	PARKING FACILITIES OPERATING FUND – 641	
32	Municipal Development Department	

1	Transfer to Parking Facilities Revenue Bond D/S (645)	(200,000)
2	Section 6. That the amount of \$39,326,000 reserved as the Operating	
3	Reserve Fund for the City of Albuquerque for Fiscal Year 2010 in R-09-16, R-2010-	
4	028 is hereby changed to \$38,414,000 to correspond with estimated actual year	
5	end expenditures.	
6	Section 7. Various Special Assessment Districts have bee	n completed and
7	should now be closed. That the following appropriations in the Special	
8 .	Assessment Debt Service Fund 501 are hereby made and that these amounts are	
9	hereby transferred to the General Fund 110 operating budget in f	iscal year 2010.
10	<u>Project</u>	<u>Amount</u>
11	Special Assessment	2,871,000
12	Section 8. In response to the additional decline in fiscal ye	ear 2010 Gross
13	Receipts Tax (GRT) revenues, unreserved fund balance in the Risk Management	
14	fund of \$6 million will be redirected to the appropriate funds. The following	
15	appropriations are hereby adjusted to the following program strategies and funds	
16	from fund balance and/or revenue for operating City government in fiscal year	
17	2010:	
18	AIR QUALITY FUND - 242	
19	Environmental Health Department	
20	Operating Permits	(2,000)
21	Vehicle Pollution Management	(1,000)
22	GAS TAX ROAD FUND - 282	
23	Municipal Development Department	
<i>24</i>	Street Services	(28,000)
25	CITY/COUNTY FACILITIES FUND - 290	
26	Municipal Development Department	
27	City/County Building	(27,000)
28	AVIATION OPERATING FUND - 611	
29	Aviation Department	
30	Aviation Management & Professional Support	(2,000)
31	Airport Operations, Maintenance & Security	(187,000)
<i>32</i>	GOLF COURSES OPERATING FUND-681	

1	Parks & Recreation Department	
2	Affordable and Quality Golf	(16,000)
3	REFUSE DISPOSAL OPERATING FUND – 651	
4	Solid Waste Management Department	
5	Administrative Services	(71,000)
6	Clean City Section	(77,000)
7	Collections	(363,000)
8	Disposal	(73,000)
9	Recycling	(19,000)
10	BASEBALL STADIUM OPERATING FUND - 691	
11	Municipal Development Department	
12	Stadium Operations	(1,000)
13	RISK MANAGEMENT FUND - 705	
14	Finance and Administrative Services Department	
15	Tort and Other Claims	(5,000)
16	Transfer to General Fund (110)	4,268,000
17	SUPPLIES INVENTORY MANAGEMENT FUND - 715	
18	Finance and Administrative Services Department	
19	Materials Management	(3,000)
20	FLEET MANAGEMENT FUND - 725	
21	Finance and Administrative Services Department	
22	Fleet Management	(39,000)
23	EMPLOYEE INSURANCE FUND - 735	•
24	Human Resources Department	
25	Insurance and Administration	(2,000)
26	COMMUNICATIONS MANAGEMENT FUND – 745	
27	Finance and Administrative Services Department	
28	City Communications	(19,000)
29	Section 9. That the following interest in the Parking C	apital fund is hereby
<i>30</i>	appropriated to the Parking Debt Service fund for Fiscal Yea	r 2010:
31	DMD/Parking	
<i>32</i>	Parking Interest	(200,000)

1	Transfer to Fund 645	Interest	200,000
2	Section 10. That the following	appropriations are hereby made t	o the
3	Capital Program to the specific fund	s and projects as indicated below	for Fiscal
4	Year 2011:		
5	Department/Fund	Source	<u>Amount</u>
6	Finance & Management/ Fund 305		
7	Convention Center Improvements	Transfer from Fund 221	139,000
8	Parks & Recreation/Fund 305		
9	Park Development/Parks	Transfer from Fund 110	100,000
10	Sunport Landscape Equipment	Transfer from Fund 110	70,000
11	Police/Fund 305		
12	Public Safety/Vehicles & Equipment	Transfer from Fund 287	340,000
13	Solid Waste/Fund 653		
14	Refuse Equipment	Transfer from Fund 651	6,846,000
15	Automatic Collection System	Transfer from Fund 651	448,000
16	Disposal Facilities	Transfer from Fund 651	650,000
17	Facility Maintenance	Transfer from Fund 651	600,000
18	Bins	Transfer from Fund 651	100,000
19	Computer Equipment	Transfer from Fund 651	200,000
20	Alternative Landfill	Transfer from Fund 651	247,000
21	Landfill Environmental Remediation	Transfer from Fund 651	1,382,000
22	That the appropriations stated	in this section are contingent upo	n the
23	operating transfers being approved in the operating budget and may be adjusted		e adjusted
24	to reflect approved amounts.		
25	Section 11. That the following	appropriation from fiscal year 201	1 interest
26	earnings is hereby made in the Trans	sportation Infrastructure Tax Fund	340 to the
27	specific project as indicated below:		
28	<u>Department</u>	Source	<u>Amount</u>
29	<u>Transit</u>		
30	Transfer to other Funds	Transp. Infrastructure Tax	1,000,000
31	Section 12. That the following	appropriation adjustment is herek	y made from
<i>32</i>	Fiscal Year 2009 appropriations in th	e Vehicle/Equipment Acquisition F	fund:

VEHICLE/EQUIPMENT ACQUISITION FUND – 730

2 Finance and Administrative Services Department

Computer Projects

Vehicle Projects (600 000)

600,000

4 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:

13	Employee Salary	Proposed Pay Cut
14	\$0 to \$30,000	No cut
15	\$30,001 to \$58,250	2.0% pay cut
16	\$58,251 to \$75,000	3.0% pay cut
17	\$75,001 to \$100,000	4.5% pay cut
18	\$100,001 to \$125,000	5.5% pay cut
19	\$125,001 and up	6.5% pay cut.

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

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

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.

31

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City Council Approved Social Service Contracts Exhibit A

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

	Council FY/11 Budget
Prevent and Reduce Youth Gangs	
APS/Americorp	95,000
UNMH/Young Children's Health Center	162,450
YDI/Gang Intervention/Prevention	616,550
YDI/Southwest Mesa Outreach	98,800
YDI/Wise Men-Wise Women	95,000
YDI/Stay-in-School	114,000
YDI/GED	90,250
	1,272,050
Substance Abuse Treatment & Prevention	
Albq. Health Care for Homeless/Treatment	178,600
APS/FAST	142,500
AMCI	1,364,200
Engender	174,800
Hogares	89,300
NM Solutions	194,750
NM Solutions	95,000
UNM/Milagro	201,400
Treatment Vouchers	2,285,784
	4,726,334
Provide Transitional Housing	
Barrett House	22,800
Human Rights Advocacy Coalition	132,050
Tidinali Nighta Advocacy Coanton	154,850
	101,000
Supportive Services to the Homeless	
Albq. Health Care for Homeless/Art Street	36,100
Albq. Health Care for Homeless/Dental Care	62,700
NM Coalition to End Homelessness	45,600
Project Share	23,845
St. Martin's/Well Parks	25,650
St. Martin's/Meals	25,555
	219,450
Partner with Public Education	
APS/Job Mentor	147,682
APS/High School Retention	275,000
APS/Mid School Initiatives	1,388,150
YDI/Job Shadow	159,013
	1,969,845
	13,972,129