

**CHARGES FOR SERVICES**

**SECTION 4: GENERAL GOVERNMENT CHARGES FOR SERVICES**

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Photocopying Charges**

REVENUE ACCOUNT #: 441002  
441102 (when governmental gross receipts tax applicable)

AUTHORITY: Administrative, Various

RESPONSIBLE ACTIVITY: Various

ACTIVITY #: 5115000, various other activities

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: Any City department can deposit funds into these revenue accounts for photocopying services, but the major contributors are the Police Department, which uses the accounts for fingerprinting and regular photocopying charges, and the Public Works Engineering Division. Several years ago, the Police Department established a flat rate for all photocopying. The rest of City government employs variations on the discretionary system of charging. Typically, there is no charge for a small number of copies (the definition of "small" probably varies with departments over time) and a nominal charge by page copied for more extensive copying. Per the 1991 Governmental Gross Receipts Tax Regulations, the sales of more than ten copies of a record or document are taxable. In such cases, revenues are deposited in the taxable photocopying account, # 441102.

RATIONALE: The Police Department attempts to recover actual direct costs incurred from photocopying; other City departments typically charge a copying fee when staff time involved in copying noticeably draws away from other tasks.

CURRENT SCHEDULE:

Police Department:  
    Regular photocopying .....\$ 1.00 pg  
    Supplemental copies .....1.00 pg  
    Fingerprinting .....5.00 set  
  
City Clerk.....50 pg  
  
Mayor's Office \_\_ for extensive copying.....25 pg  
  
Council Office \_\_ usually for 10 or more copies.....10 pg

The Council's and Mayor's Office's charges for photocopying charges are theoretically established as above. Realistically, however, as a result of the paperwork and effort involved, rarely is a copying charge levied, especially if the number of photocopies is small. The City Council Office also charges subscription fees for packets of all the legislative bills it considers in a year's time. Such packets cost \$150.00 and the proceeds are deposited into the Miscellaneous Revenues Account, # 469099. Planning Department charges for photocopying are paid into revenue account # 441010.

RECENT HISTORY OF RATE CHANGE: The governmental gross receipts levy on the sale of more than ten photocopies was begun in FY 92. The Police Department was authorized to increase photocopying charges from \$3 per report (plus \$1.00 per page for supplemental copies) to \$5 per report (plus \$1.00 per page for supplemental copies) with the approval of the FY 91 budget. Before 1988, the Police Department charges for photocopying were \$1 per page. The Police Department also has responsibility for performing some photocopying services for the County, on accident reports, for example. Prior to FY/87, the Library Division charged \$.10 a copy from machines on the premises all of which entered the General Fund. In 1987, the Library entered into a contract with a

franchise by which the library obtains free copies in exchange for the franchise's complete appropriation of all funds earned by the copiers.

REVENUES:

FY/80.....	\$ 71,484
FY/81.....	72,120
FY/82.....	77,246
FY/83.....	84,899
FY/84.....	105,910
FY/85.....	125,428
FY/86.....	140,768
FY/87.....	151,419
FY/88.....	289,390
FY/89.....	227,125
FY/90.....	257,203
FY/91.....	204,328
FY/92.....	248,469
FY/93.....	235,555
FY/94.....	172,213
FY/95.....	191,895
FY/96.....	185,935
FY/97.....	182,648
FY/98.....	192,981

Contact: Leo Carbajal, 768-2227

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Housing Inspector Fees**

REVENUE ACCOUNT #: 441003

AUTHORITY: Ordinance, Enactment 34\_1986, Section 7, Article XXIV, 7-24-86 fees, "Uniform Housing Code"

RESPONSIBLE ACTIVITY: Housing Division

ACTIVITY #: 2910000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Housing Division of the Human Services Department conducts inspections of homes at the request of potential buyers and/or mortgage companies engaged in the refinancing of a person's house. The Housing Division is responsible for the collection of fees for this service and for the provision of inspectors.

RATIONALE: The fees charged cover inspection and administrative costs.

CURRENT SCHEDULE: Fees charged for such inspections are \$50.00 for the first housing unit and \$15.00 for each additional unit requested.

RECENT HISTORY OF RATE CHANGE: The inspection program was moved from the General Fund in FY/92 to the Community Development Fund-205; it was returned to the General Fund in FY/94 based on HUD interpretation of CDBG guidelines. This charge was implemented with the enactment of the Uniform Housing Code by the Albuquerque City Council in 1986. The ordinance took effect on July 6, 1986, and fees have not been changed since.

REVENUES:

FY/87.....	\$ 1,900
FY/88.....	1,720
FY/89.....	1,630
FY/90.....	2,090
FY/91.....	1,015
FY/92.....	0
FY/93.....	0
FY/94.....	135
FY/95.....	561
FY/96.....	1,188
FY/97.....	1,360
FY/98.....	1,650

Contact: Tom Ortiz, 768\_2858

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Engineering Fees**

REVENUE ACCOUNT #: 441004

AUTHORITY: Ordinance; Chapter 7, Article II; "Subdivision Ordinance"

RESPONSIBLE ACTIVITY: Development and Building Services

ACTIVITY #: 5815000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Development and Building Services Division of the Public Works Department is responsible for administering these fees. The fee is based upon a percentage of the construction cost (public and/or private) of infrastructure improvements. The percentage charged depends upon the types of services (inspection and/or surveying versus monitoring only). There are three types of agreements: Agreement to Construct Public Improvements (Procedure A), Agreement to Construct Public and/or Private Subdivision Improvements (Procedure B) and Agreement to Construct Public Improvements by City Contract (Procedure C). Transmittals for the depositing of engineering fees are prepared by the City Development and Building Services Division with the developer making the actual deposit.

RATIONALE: To cover the full costs of engineering services related to processing subdivisions, other land developments and subsequent construction of public and/or private infrastructure. The contractor's proposal provides the common basis for assessing fees for each agreement.

CURRENT SCHEDULE: Percentage of Engineering Fees calculated on the construction cost (public and/or private) of the infrastructure improvements on the contract proposal submitted by the contractor.

6.60% When the developer's consulting Engineer designs the project and the agreement between the City and the developer indicates that the City of Albuquerque is to perform the inspection and/or surveying services.

3.25% When the developer's consulting Engineer designs the project and the agreement between the City and the developer indicates that the inspection and survey services are to be performed by someone other than the City of Albuquerque.

RECENT HISTORY OF RATE CHANGE: In FY/89, the Engineering Fees were increased. Design Review and Construction Inspection was increased from 6% to 6.6%, Design, Design Review and Construction Inspection was increased from 10% to 10.5% and Design Review and project monitoring only was increased from 2% plus \$60/day to 3.25%. In FY/90, The Design Section of the Engineering Division was eliminated, therefore the 10.5% fee covering design work was dropped.

ACTIVITY LEVELS:

<u>Fee Charged</u>	<u>FY/91 Level</u>
Design Review & Const.....	27
Design, Design Review & Const. ....	0
Design Review Only .....	21

REVENUES:

FY/80.....	\$ 991,329
FY/81.....	593,413
FY/82.....	606,622
FY/83.....	917,688

FY/84.....	1,115,508
FY/85.....	1,329,961
FY/86.....	1,083,459
FY/87.....	1,140,673
FY/88.....	972,746
FY/89.....	402,148
FY/90.....	342,109
FY/91.....	168,796
FY/92.....	397,409
FY/93.....	634,503
FY/94.....	961,358
FY/95.....	1,368,791
FY/96.....	1,385,418
FY/97.....	1,136,068
FY/98.....	1,475,285

Contact: John Castillo, Acting, 768-2548

**CHARGES FOR SERVICES**  
**GENERAL GOVERNMENT**  
**Charges for Filings of Plats and Subdivisions**  
**(Subdivision Ordinance Charges )**

REVENUE ACCOUNT #: 441006

AUTHORITY: Ordinance; Article XI, Chapter 7; "Subdivision Ordinance"

RESPONSIBLE ACTIVITY: Planning Division

ACTIVITY #: 4921000 (5266000)

LAST REVIEW: 1997,97

DESCRIPTIONS: Below are descriptions of the various items covered in the Subdivision Ordinance for which fees are charged:

Subdivision/Plat Charges: Any person interested in developing land within the City must first participate in a pre\_application conference with the City's Planning Director regarding requirements for approval of the plat. The Planning Director classifies the proposed subdivision as major or minor (both terms defined at length in City Subdivision Ordinance). Major Subdivisions must undergo a sketch plat review, a preliminary plat review and approval and ultimately, a final review and approval. Minor subdivisions may be processed and reviewed by the Development Review Board (DRB) as a combined preliminary and final plat without notifying the public or holding an open hearing. Non\_refundable fees for subdivision plat reviews are payable when a plat is presented for preliminary approval, under either of the above classifications.

Vacation of Lines Established by Plats: The applicant is typically an adjacent property owner who may desire to develop a property which abuts on one of his/her own. Fees are collected by the Planning Division when an application for vacation has been filed. Applications are heard by the Development Review Board and all decisions are final.

Map and Text Amendments: A number of different Amendments are covered by the City Ordinance. A plat recorded in the County Clerk's Office may be altered either by: 1) Recording a new subdivision plat covering all or a portion of the "pre\_amended" plat or 2) recording an amended plat covering such an area. Additionally, Subdivision Ordinance text amendments may be initiated by the City or by any person willing to pay the fee required for entering such a request. Amendment fees are administered by the Planning Division.

Appeals of Subdivision Decisions: Any person disagreeing with a decision of the Development Review Board may appeal via written application (including fee) to the Planning Commission within 15 days of the City's decision. Persons dissatisfied with the Commission's decision may further appeal to the City Council.

Special Exceptions: The Development Review Board allows variance in the Minimum Standards under a number of different circumstances (see Subdivision Ordinance). Applications for these exceptions require payment of a fee administered by the Planning Division. Such exceptions (also called "Bulk Variances") can be given only in cases in which the intended use will not be detrimental to adjacent landowners or to the public welfare.

RATIONALE: Fees are supposed to cover the direct costs related to processing applications. These administrative expenses include costs of reviewing plats, holding public meetings and hearings, infrastructure design review and inspection and other expenses related to the processing and approval of applications, amendments and appeals.

CURRENT SCHEDULE:

Major Subdivision Plat: \$500.00 plus \$10.00 per lot (for a maximum charge of

\$2,500) and \$65.00 per intersection plus \$5.00 recording fee.

Minor Subdivision Plat: \$100.00 plus \$50.00 per lot.

Plat Amendments: Treated as new filing of subdivision plat based upon classification of plat revision as major or minor. Fee charged accordingly.

Vacation of Lines Established by Plat: \$210.00 for contiguous area when action alters public right\_of\_way; \$30.00 per contiguous area plus \$31.00 per lot eliminated where public right\_of\_way is not altered.

Lot Line Elimination (enlargement of properties): \$100.00 plus \$50.00 per lot eliminated. **No longer a separate line item. Included in fees for subdivision plat** (1997).

Text (Ordinance) Amendments: \$400.00 non\_refundable fee.

Street Name Change: \$100.00 plus \$65.00 per existing intersection.

Bulk Land Variances: \$100.00

Appeals for all Subdivision Ordinance Matters: \$135.00

Deferral (Any case requiring a public hearing if the deferral is initiated by the original applicants): \$ 75.00

RECENT HISTORY OF RATE CHANGE: Below is the schedule of fees charged since 1978 before the present schedule took effect in July, 1987:

Major Subdivision Plat: \$100.00 plus \$2.00 per lot and \$25.00 per intersection plus \$5.00 recording fee.

Minor Subdivision Plat: \$10.00 plus \$2.00 per lot.

Plat Amendments: Treated as new filing of subdivision plat based upon classification of plat revision as major or minor. Fee charged accordingly.

Vacation of Lines Established by Plat: \$100.00 for contiguous area when action alters public right\_of\_way; \$10.00 per contiguous area plus \$1.00 per lot eliminated where public right\_of\_way is not altered.

Lot Line Elimination (enlargement of properties): \$10.00 plus \$1.00 per lot eliminated.

Text (Ordinance) Amendments: \$100.00 non\_refundable fee.

Street Name Change: \$100.00 plus \$25.00 per existing intersection.

Bulk Land Variances: no charge

Appeals for all Subdivision Ordinance Matters: \$ 25.00

Deferral (Any case requiring a public hearing if the deferral is initiated by the original applicants): no charge

ACTIVITY LEVELS: Below is a list of the numbers of Applications filed in 1991 under the Subdivision Ordinance:

Major Subdivisions.....	395
County Subdivisions.....	5
Minor Subdivisions.....	299
Vacations.....	93
Text Amendments (Zoning and Subdiv.).....	10
Sidewalk Variances.....	60
Street Name Change.....	0

REVENUES:



FY/82.....	\$ 48,170
FY/83.....	52,772
FY/84.....	81,256
FY/85.....	96,188
FY/86.....	106,556
FY/87.....	90,548
FY/88.....	147,356
FY/89.....	136,878
FY/90.....	109,123
FY/91.....	95,393
FY/92.....	108,038
FY/93.....	148,280
FY/94.....	188,336
FY/95.....	210,516
FY/96.....	222,999
FY/97.....	212,299
FY/98.....	237,181

Contact: Eddie Serrano, 768\_3924

**CHARGES FOR SERVICES**  
**GENERAL GOVERNMENT**  
Charges for Filings of Plats and Subdivisions  
(Zoning Ordinance Charges)

REVENUE ACCOUNT #: 441006

AUTHORITY: Ordinance, Article XIV, Chapter 7, "Comprehensive Zoning Code"; As amended by O\_138, Enactment No. 49\_1987.

RESPONSIBLE ACTIVITY: Planning Department

ACTIVITY #: 4921000 (5266000)

LAST REVIEW: 1987,97

DESCRIPTION: All of the following activities require submission of applications along with the appropriate fees (administered by the Planning Department) and may be initiated by any person with an interest in the property or any member of the City Council. All applicants are encouraged to discuss their situation with the Planning Director before commencing in order to be apprised of all exigencies applying to their particular cases. They may be required to submit copies of accurate site plans, building development plans, sketches, evidence of interest in property to be changed or other requested information.

Map/Text Amendments and Establishment of Zoning: Either the City Planning Commission or the Zoning Hearing Examiner conducts a hearing of the request. The map or text may be amended at the conclusion of the hearing but the change does not become official until the Planning Director signs a certification of Zoning and sends it to the applicant. The Application for zoning of an area to be annexed to the City is an application for a map amendment and as such requires the same procedure and fees as those just described. Annexation itself is an issue which requires City Council Approval.

Site Plan Approval: The procedure for site plan approval is similar to that for Zone Map changes with the following exceptions: 1) Initial plans for areas zoned SU\_2 or SU\_3 require City Council approval (amendments to those plans do not require Council approval but may require agency review) and 2) Site Development Plans for Urban Center Zones e.g. Winrock, Coronado and Downtown are approved administratively. Additionally, applications for site development plan approval may accompany a rezoning request of the plan's area.

Sector Development Plans: The City Council must approve all Sector Development Plans dealing with SU\_2 or SU\_3 areas. Either the Council or the Planning Commission may make any changes necessary to the Plan in order to facilitate its implementation. It is then the Planning Commission's responsibility to review each sector plan every four years until it is fully implemented. Applications for amendments to the text of previously adopted sector plans are subject to the same procedures as just outlined.

Special Exceptions: Special Exceptions may be attained for conditional use of, variance in the use of or expansion of the nonconforming use of a particular property. After having given appropriate public notice in the newspapers and having notified all concerned parties, the Zoning Hearing Examiner conducts a hearing at which evidence or sentiments for and against the proposed change are delivered. The examiner must make sure that a proposed Special Use Permit will not adversely impact the environment or be adversely affected by the surroundings.

Appeals: Any zoning decision made by the Planning Commission, the Zoning Hearing Examiner or the Planning Director is final unless an appeal is filed within fifteen days of the decision. After a preliminary hearing, the City Council or a Committee of the Council determines if it is to hear the appeal. In such a case, a concurring vote of two-thirds (2/3) of the Council is

required to accept an appeal if it reverses a Planning Commission determination and a simple majority is needed to accept an appeal if it overturns a City Staff decision. The Council may remand the decision back to the Planning Commission for a public hearing. If the Commission votes to accept an appeal, the appeal stands unless later rejected by two-thirds of the City Council.

RATIONALE: When fees were reviewed in 1987, an attempt was made to determine the direct cost of providing service and to set fees accordingly. In the final bill, however, fee increases were limited to inflation since 1978. Thus current fees while recovering more of the costs, still bear little relationship to the actual costs of providing services.

CURRENT SCHEDULE:

<u>DESCRIPTION</u>	<u>FEE CHARGED</u>
<u>Zone Map Change:</u>	
City Zoning for Annexed Parcels.....	no fee
Less Than One Acre.....	\$170
One to Ten Acres.....	\$170
plus \$40 per acre	
Ten Acres or More .....	\$485
plus \$8.50 per acre	
 <u>Overlay Zones:</u> One-fourth of the applicable fee.	
<u>Deferral Requested by Applicant</u> .....	\$ 75
<u>Text Amendments</u> .....	\$400
 <u>Original Site Development Plan Approval:</u>	
Action at Related Rezoning Hearing.....	\$270
Action at a Separate Hearing.....	\$270
 <u>Site Development Plan Amendment:</u>	
Administrative amendment; no agency review .....	\$ 30
Amendment requiring Agency Review .....	\$180
 <u>Sector Development Plan Application:</u>	
Approval by the Environmental Planning Commission and adoption by the City Council at same time as rezoning.....	\$ 50
Approval by EPC and adoption by City Council prior to rezoning .....	\$160
 <u>Sector Development Plan Amendment</u> .....	same
 <u>Special Exceptions</u> .....	\$ 70
Refund for withdrawal before Public Hearing	
Advertisement all but.....	\$ 20
Refund for withdrawal after advertisement for Public Hearing.....	no refund
 <u>Appeals to Zoning Decisions (non refundable)</u> .....	\$ 50

RECENT HISTORY OF RATE CHANGE: Prior to the inaction of the latest changes in July, 1987, the fees had last been revised by Ordinance 55\_1978 (effective May 31, 1978). Under the 1978 ordinance, zone map changes included only two categories of alterations; "Less than one acre" and "One acre and more. The new ordinances added a third category, "Ten acres and above." Also, an attempt to move sector Development Plans from the Zoning Ordinance's jurisdiction to the control of the Plan Ranking Ordinance failed. A similar attempt is foreseen in the near future. Below are the fees charged prior to the alterations:

<u>DESCRIPTION</u>	<u>FEE CHARGED</u>
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Zone Map Change:

City Zoning for Annexed Parcels.....	no fee
Less Than One Acre.....	\$100
plus \$25 per acre	
One to Ten Acres.....	\$280
plus \$5.00 per acre	
Ten Acres or More.....	\$280
plus \$5.00 per acre	

Deferral Requested by Applicant..... no fee

Text Amendments ..... \$100

Overlay Zones: One\_fourth of the applicable fee.

Original Site Development Plan Approval:

Action at Related Rezoning Hearing.....	\$ 50
Action at a Separate Hearing.....	\$160

Site Development Plan Amendment:

Administrative amendment; no agency review .....	no charge
Amendment requiring Agency Review.....	\$180

Sector Development Plan Application

Approval by the Environmental Planning Commission and adoption by the City Council at same time as rezoning.....	\$ 50
Approval by EPC and adoption by City Council prior to rezoning.....	\$160

Sector Development Plan Amendment ..... same

Special Exceptions..... \$ 40

Refund for withdrawal before Public Hearing	
Advertisement all but.....	\$ 10
Refund for withdrawal after advertisement for Public Hearing.....	no refund

Appeals to Zoning Decisions (non\_refundable)..... \$40

ACTIVITY LEVELS: Below are the numbers of Zoning Ordinance Actions submitted in FY/91:

Zone Change.....	Sector.Development.Plans.....	152.....
Text Amendment.....	Special.Exceptions.....	4.....
Annexation.....	Appeals.(EPC).....	11.....
Site Development Plans.....	Appeals.(City.Council).....	208.....

REVENUES: See "Subdivision Ordinance" under Charges for Filings of Plats and Subdivision.

Contact: Eddie Serrano, 768\_3924

**CHARGES FOR SERVICES**  
**GENERAL GOVERNMENT**  
Charges for Filings of Plans and Subdivisions  
(Plan Ranking Ordinance Charges)

REVENUE ACCOUNT #: 441006

AUTHORITY: Ordinance, Article IV, Section 7, "City Plans for Urban Development and Conservation" amended by Ordinance O\_137, Enactment No. 48\_1987.

RESPONSIBLE ACTIVITY: Planning Department

ACTIVITY #: 4921000 (5266000)

LAST REVIEW: 1987,97

DESCRIPTION: The Plan Ranking Ordinance relates plans of different rank to each other. The most highly ranked plan is the Albuquerque/Bernalillo County Comprehensive Plan. In decreasing order of importance are Facility and Area Plans (both of equal rank), and Sector Development Plans. The procedure for amending such plans begins with an application to the City Planner or with the introduction of a bill by a City Councillor. A person not a representative or official of the City must pay the appropriate fee upon application. Proposals for plan amendments are considered for public hearing by the Environmental Planning Commission within eight weeks after application. Both the City Staff and the EPC are then to evaluate the plan alteration and make recommendations to the City Council on it. A public hearing by the City Council should be scheduled within ten (10) weeks after the application is filed or the bill is introduced. Adoption can only take place after at least one public hearing advertised no less than fifteen days earlier in a widely\_circulated area newspaper.

RATIONALE: The fees charged are levied in an attempt to recover the costs associated with considering a request for a plan amendment.

CURRENT SCHEDULE: A fee of \$300 is charged all persons initiating a plan or plan amendment.

RECENT HISTORY OF RATE CHANGE: The present fees took effect in August, 1987. Prior to the change, \$100 had been charged since 1982 for all such alterations of the Plans.

REVENUES: See "Subdivision Ordinance Charges" under charges for Filings of Plats and Subdivisions.

Contact: Eddie Serrano, 768\_3924

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Sign Fees**

REVENUE ACCOUNT #: 441008

AUTHORITY: Ordinance, No. 35-1990, "Uniform Administrative Code;" Chapter 7, Article XIV, "Comprehensive City Zoning Code"

RESPONSIBLE ACTIVITY: Code Administration Division

ACTIVITY #: 4942000, 5183000

LAST REVIEW: 1990,97

DESCRIPTION: The City of Albuquerque's sign code is based upon the Uniform Codes promulgated by the International Conference of Building Officials (ICBO), 1985 Edition. The permit and inspection processes require that all signs located in Albuquerque meet the standards put forth in the City's Uniform Sign Code. Businesses engaged in the manufacture of signs are covered by the Uniform Administrative Code whereas sign permits for individual businesses are included in the Comprehensive City Zoning Code. Zoning Permits are required for all signs with faces of areas greater than forty square feet, heights in excess of eight feet, illuminated signs, signs with moving elements and free-standing or non-projecting signs.

RATIONALE: The fee is imposed to cover the cost of enforcement of sign regulations.

CURRENT SCHEDULE: The sign permit fee is one dollar (\$1.00) per square foot for the largest face of the sign or fifty dollars (\$50.00), whichever is more. Signs erected without a permit will be charged two dollars (\$2.00) per square foot or one hundred (\$100.00) whichever is more when it is determined by the zoning enforcement officer that the sign erector had full knowledge of the permit requirements.

Other Inspections and Fees:

1. Inspections outside of normal business hours..... \$30.00 hr  
(minimum charge two hours)
2. Reinspection fee assessed under provisions of  
Section 305 (k)..... \$20.00 ea
3. Inspections for which no fee is specifically indicated..... \$20.00 hr  
(minimum charge one half hour)
4. Additional plan review required by changes, additions  
or revisions to approved plans..... \$20.00 hr  
(minimum charge one half hour)

Zoning Charges:

Permit Fee..... \$ 0.50 sq/ft  
Maximum charge of \$50.00

RECENT HISTORY OF RATE CHANGE: The sign permit fees were increased from fifty cents (\$.50) per square foot with a twenty-five dollar (\$25.00) minimum to one dollar (\$1.00) per square foot with a fifty dollar (\$50.00) minimum in June 1991. The fee for signs erected without a permit also were increased from one dollar (\$1.00) per square foot with a fifty dollar (\$50.00) minimum to two dollars (\$2.00) a square foot with a one hundred dollar (\$100.00) minimum.

ACTIVITY LEVELS: The Zoning Section issued 354 sign permits in FY/91.

REVENUES:

FY/80.....	\$ 15,318
FY/81.....	14,285
FY/82.....	12,470
FY/83.....	22,339
FY/84.....	38,702
FY/85.....	46,256
FY/86.....	87,588
FY/87.....	60,574
FY/88.....	57,551
FY/89.....	41,503
FY/90.....	50,784
FY/91.....	34,051
FY/92.....	50,988
FY/93.....	56,250
FY/94.....	63,535
FY/95.....	63,482
FY/96.....	58,341
FY/97.....	61,442
FY/98.....	60,059

Note: Revenues include receipts under the Neighborhood Watch Program.

Contact: Bernice Gallegos, 764-1683

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Sign Fees  
(Neighborhood Watch Program)**

REVENUE ACCOUNT #: 441008

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Community Awareness Section, A.P.D.

ACTIVITY #: 5183000

LAST REVIEW: 1999

DESCRIPTION: The Neighborhood Crime Prevention Program promotes crime\_fighting activities within individual neighborhoods by making individuals more aware of their surroundings. Neighborhoods wishing to organize for this purpose are asked to conduct block meetings at which all neighbors attend a presentation given by the Albuquerque Police Department. At such meetings, the people are taught about procedures for reporting crimes, Operation Identification, home security measures, etc. A block captain is also chosen to act as a liaison between the program and the neighborhood. Finally, after the meeting, the neighborhood is encouraged to purchase "Neighborhood Watch" signs. These signs are installed by Traffic Engineering in the neighborhoods participating and can only be bought after a block meeting has been held.

RATIONALE: The charge covers the costs of the sign and the pole only. The labor and other costs involved in an installation by Traffic Engineering are not recovered; nor does the charge attempt to recover any of the costs of the Neighborhood Crime Prevention Program.

CURRENT SCHEDULE: Each sign that is installed costs the neighborhood group \$45.

ACTIVITY LEVELS: There are 1800 neighborhood crime prevention organizations in the City of Albuquerque. 1047 of these organizations participate in the sign program. In calendar year 1991, the neighborhood crime prevention program put on 286 programs for 6434 people and 90 neighborhoods.

REVENUES:

FY/92.....	\$9,675
FY/93.....	7,155
FY/94.....	9,180
FY/95.....	8,345
FY/96.....	8,852
FY/97.....	7,245
FY/98.....	6,510

Note: Before FY/92 it was not possible to attribute different monies in this account to different activities.

RECENT HISTORY OF CHANGES: In July 1991, the neighborhood watch program was transferred from the Department of Human Services to the Community Awareness Section of the Police Department. The program is now known as the Neighborhood Crime Prevention Program.  
Contact: Leo Carbajal, 768\_2228



**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Zoning Fence Permit**

REVENUE ACCOUNT #: 441009

AUTHORITY: Ordinance, Enactment 47\_1986, Amendment to Comprehensive City Zoning Code, Article XIV, Chapter 7

RESPONSIBLE ACTIVITY: Code Administration Division

ACTIVITY #: 4942000 (5242000)

LAST REVIEW: 1986,97

DESCRIPTION: Beginning in August, 1986, any fences or walls erected by any person or firm, public or private, must have permits issued by the Zoning Section of the Code Administration Division. Height requirements and the like are governed by the City of Albuquerque's Comprehensive City Zoning Code and depend on a number of different factors, including location of fences on a property and the zone in which such properties lay. Persons intending to erect fences or walls are required to obtain a permit in advance of the actual construction. Anyone who puts up a fence and then purchases a permit is penalized; "After Fence Permits" cost four times as much as "Before\_Fence Permits."

RATIONALE: Fees are used to recover costs of inspection of fences and implementation of permit requirements.

CURRENT SCHEDULE: Permits for fences yet to be built cost \$15.00; Permits for fences or walls that have already been built cost \$60.00.

RECENT HISTORY OF RATE CHANGE: N/A

REVENUES:

FY/85.....	\$ 0
FY/86.....	0
FY/87.....	73,103
FY/88.....	71,506
FY/89.....	60,646
FY/90.....	50,900
FY/91.....	46,635
FY/92.....	62,122
FY/93.....	71,506
FY/94.....	92,411
FY/95.....	100,100
FY/96.....	104,612
FY/97.....	91,763
FY/98.....	106,172

Contact: Doug Crandall, 764-1660

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Sale of Maps and Publications**

REVENUE ACCOUNT #: 441010  
441110 (when governmental gross receipts tax  
applicable)

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Various

ACTIVITY #'s: 2621000, 2910000, 3427000, 3951000, 4540000, 4921000, 4942000,  
4943000, 4944000, 4960000, 5815000, 5854000, 7000110

LAST REVIEW: 1991, 1997, 1999

DESCRIPTION: Various City departments develop plans and studies, print codes, ordinances and maps for internal use as well as public information. The activity with the highest volume of these maps and publications is the Planning Department. Typically, publications are sold from the Treasurer's Office; maps often need to be reproduced and require a Treasurer's receipt before distribution. The relevant departments use these revenue accounts to deposit copying and publication sales charges.

RATIONALE: Maps and publications are sold to the public at prices that are set to recover the costs of reproduction.

CURRENT SCHEDULE:

Planning Division Publications:

Albuquerque/Bernalillo County Comprehensive Plan .....	\$ 8.00
Land Absorption Potential Study .....	\$ 3.00
Review of Urban Centers .....	\$ 6.00
Academy/Eubank/Tramway Sector Development Plan _ Map .....	\$ 3.00
Archeological Resources Report (ARPAC) .....	\$ 4.00
Comprehensive City Zoning Code .....	\$ 10.00
Census Summary (1980) .....	\$ 3.00
Center City Revitalization Strategy .....	\$ 3.00
Coors Corridor Plan .....	\$ 4.00
Data Book .....	\$ 5.00
Demographic Projections for City of Albuquerque .....	\$ 10.00
Demographic Projections for City of Albuquerque (Summary) .....	\$ 1.00
Development Process Manual (DPM):	
Volume 1 (text only) .....	\$15.00 (in binder) \$ 30.00
Volume 2 (text only) .....	\$15.00 (in binder) \$ 30.00
Downtown Neighborhoods Sector Development Plan .....	\$ 1.00
Eagle Ranch Master Plan _ Map (See Case File) .....	Copy Charge
East Atrisco Sector Development Plan .....	\$ 1.00
East Mountain Area Plan Part III .....	\$ 5.00
Facility Plan for Arroyos .....	\$ 1.00
Facility Plan:	
Electric Service Transmission and Subtransmission Facilities ...	\$ 3.00
Heritage Hills East Sector Development Plan _ Map .....	\$ 3.00
Huning Castle and Raynolds Additions Neighborhood Sector	
Development Plan .....	\$ 1.00
Infill Development Study .....	\$ 5.00
La Cuesta Sector Development Plan .....	\$ 1.00
La Cueva High School Land Use Guide .....	\$ 2.00
La Mesa Sector Development Plan .....	\$ 2.00
Lava Shadows Sector Development Plan .....	Copy Charge
Los Duranes Sector Development Plan .....	\$ 2.00

Los Griegos Sector Development Plan .....	\$	2.00
Martinez town/Santa Barbara Sector Development Plan .....	\$	2.00
Master Plan for Volcano Park .....	\$	3.00
McClelland Park Metropolitan Redevelopment and Sector Development Plan .....	\$	1.00
North Interstate 25 Sector Development Plan .....	\$	4.00
North Barelmas Sector Development Plan .....	\$	2.00
North Valley Area Plan Volume I _ Existing Conditions .....	\$	3.00
North Valley Area Plan Volume II _ Goals and Issues .....	\$	1.00
Northwest Area Plan Volume I _ Existing Conditions .....	\$	3.00
Northwest Area Plan Volume II _ Goals and Issues .....	\$	1.00
Northwest Mesa Area Plan .....	\$	1.00
Northwest Mesa Escarpment Plan .....	\$	12.00
Old town Sector Development Plan .....	\$	1.00
Pajarito Arroyo Corridor Plan .....	\$	5.00
Planned Communities Criteria .....	\$	3.00
Quality in Environment .....	\$	3.00
Rio Grande Boulevard Corridor Plan .....	\$	10.00
San Antonio Arroyo Corridor Plan (DRAFT) .....	\$	1.00
Sandia Foothills Area Plan .....	\$	5.00
Sawmill Sector Development Plan .....	\$	5.00
Seven Bar Sector Development Plan .....	Copy Charge	
Sidewalk Ordinance .....	\$	1.00
Singing Arrow Neighborhood Plan .....	\$	3.00
Socioeconomic Projections for Albuquerque .....	\$	10.00
Soldiers and Sailors Park Metropolitan Redevelopment Plan .....	\$	1.00
South Broadway Neighborhoods Sector Development Plan .....	\$	2.00
Street Tree Ordinance .....	\$	1.00
Sycamore Metropolitan Redevelopment Plan .....	\$	1.00
Subdivision Ordinance .....	\$	3.00
Taylor Ranch Master Plan .....	Copy Charge	
Tower/Under Sector Development Plan .....	\$	5.00
Trumbull Neighborhood Sector Development Plan .....	\$	1.00
University of Albuquerque Sector Development Plan .....	\$	3.00
University Neighborhoods Sector Development Plan .....	\$	2.00
Uptown Sector Development Plan .....	\$	1.00
West Four Hills/South Eubank Planning Guidelines .....	\$	1.00
West Mesa Sector Development Plan .....	\$	2.00
West Route 66 Sector Development Plan .....	\$	4.00
Zone Atlas (see Graphics) .....	\$	25.00
Zoning Procedures Manual .....	\$	7.00

All maps and graphics sold by the Planning Department are \$3.00. The Planning Division charges \$0.10 per standard page and \$0.20 for legal size page written information other than publication documents. The Planning Department has made an effort make a variety of these reports available on the City's Internet Site.

The Public Works Department

Engineering Publications:

City Atlas.....	\$	20.00	ea
Water Books .....	\$	65.00/120.00	ea
Sewer Books .....	\$	65.00/120.00	ea
Drainage Facility Books .....	\$	35.00	ea
City Standard Specifications for Public Works Contracts .....	\$	42.00	ea
Survey Monument Book .....	\$	200.00	ea
Updates to Survey Monument Book .....	\$	50.00	ea
City Engineer's Estimated Unit Prices for Contracts .....	\$	5.00	ea

Engineering Maps and Prints:

MicroFilm Copies (R).....	\$	0.50	ea
Blue Prints (24x36) (R).....	\$	2.50	ea
Blue Prints (34x34) (R).....	\$	3.50	ea

Copies FEMA & Firm Maps (R).....	\$ 3.50 ea
1" = 1500' City Map (B&W) (R).....	\$ 39.00 ea
1" = 1500' City Map (Color) (R).....	\$ 45.00 ea
1" = 2000' City Map (B&W) (R).....	\$ 29.00 ea
1" = 2000' City Map (Color) (R).....	\$ 35.00 ea
1" = 1500' Custom Map (B&W) ©.....	\$ * ea
1" = 1500' Custom Map (Color) ©.....	\$ * ea
1" = 2000' Custom Map (B&W) ©.....	\$ * ea
1" = 2000' Custom Map (Color) ©.....	\$ * ea
1" = 3000' Custom Map (B&W) ©.....	\$ * ea
1" = 3000' Custom Map (Color) ©.....	\$ * ea
1" = 1500' Aerial Map (Color) (R).....	\$100.00 ea
w/Mar 1996 Topography ©.....	\$150.00 ea
1996,94,92,89,87,85 Aerial Photo Maps (1" = 200') (R).....	\$ 3.50 ea
Orthotopography Maps various years (1" = 100', 1" = 500') (R).....	\$ 3.50 ea
Large format Xerox copies (24x36) (34x34).....	\$ 0.50 ea

\* = \$100.00/Hr (labor) + reproduction materials

Miscellaneous Publications:

Criminal Code Book .....	\$ 1.00 each
Swimming Pool Code Book .....	\$ 8.00 each
City Council Maps .....	\$ 1.00 each

RECENT HISTORY OF RATE CHANGES: The Governmental Gross Receipts tax was implemented in FY 92. Generally, the tax is applicable when more than ten copies of the document are produced. Without codifying the prices of all publications, it is difficult to describe the behavior of this revenue source in the years before FY/87. The prices of most of the items have increased (at varying rates) and some additions and deletions to the publications offered have occurred.

REVENUES:

FY/82.....	\$ 21,880
FY/83.....	23,636
FY/84.....	56,379
FY/85.....	40,885
FY/86.....	43,248
FY/87.....	63,055
FY/88.....	39,163
FY/89.....	43,706
FY/90.....	42,170
FY/91.....	22,304
FY/92 43,978	
FY/93.....	57,645
FY/94.....	68,477
FY/95.....	67,922
FY/96.....	42,706
FY/97.....	40,465
FY/98.....	44,828

Contact: Selim Demusaj, Planning Department, 768-3800  
Richard Zamora, Public Works, 768-2564

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Administration Fees \_ Miscellaneous  
(Administrative Fee on Parking Citations)**

REVENUE ACCOUNT #: 441011

AUTHORITY: Senate Bill 96\_1986 and City Ordinance, Enactment 49\_1986

RESPONSIBLE ACTIVITY: Treasury, Parking Control

ACTIVITY #: 3190000, 5115000, 7000110

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: All revenues garnered from the one dollar administrative fee on parking citations enter this account. Prior to the passage of Senate Bill 96\_1986, all parking tickets were processed by Metropolitan Court and the revenues were returned to the State's General Fund. This provided little incentive for the City to rigorously enforce the parking ordinance. SB 96 allowed the City to realize revenues from a \$1.00 administrative fee. In 1987, the State Legislature gave the City responsibility for processing parking tickets in return for which the City was allowed to keep all uncontested parking fines, and not simply the \$1.00 administration fees. The Metropolitan Court now collects only those fees that it must pursue as delinquent. The \$1.00 administration fee from all contested and uncontested parking violations comes into this revenue account. The fine on an uncontested ticket goes in to revenue account # 453003.

**As of FY/97 the \$1 administrative fee no longer goes into the General Fund, it goes into the Parking Fund.**

RATIONALE: The \$1.00 administrative fee was designed to give the City an incentive to ticket parking violators. Previously all parking fines went to the State.

CURRENT SCHEDULE: The current schedule of charges (including Administration Fees) made by the Police Department for parking violations is listed under Fines and Forfeitures, Uncontested Parking Fines, Revenue Account # 453003.

RECENT HISTORY OF RATE CHANGE: As of July 1, 1986, all fines for parking violations increased by \$1.00, the \$1.00 administrative fee authorized by the 1986 Legislature. The only exception was the charge for unauthorized parking in a handicapped zone which increased by \$20.00. During FY/87, Metropolitan Court continued to handle all the paper work on parking tickets and collected all the revenue. All monies collected from the \$1.00 administrative fee, however, were transferred to the City. In FY/88, the City assumed responsibilities for collecting parking fines in return for keeping the revenues from uncontested parking fines. The \$1.00 administrative fee has made it possible for the Police Department to hire additional parking controllers. All parking controllers and Albuquerque created revenue were moved into the Parking Fund in FY/97.

ACTIVITY LEVELS: The number of parking violations for which the Police Department hands out citations is roughly 6,500 a month.

REVENUES:

FY/86..... \$ 4,350

FY/87.....	59,000
FY/88.....	74,000
FY/89.....	73,429
FY/90.....	77,849
FY/91.....	55,356
FY/92.....	68,376
FY/93.....	71,739
FY/94.....	60,570
FY/95.....	54,754
FY/96.....	50,083
FY/97.....	11,147
FY/98.....	3,074

Note: The \$1.00 administrative fee was not collected until FY/87. Revenues for this account in FY/86 and subsequent years include various other administrative fees collected by City departments.

Contact: Leo Carbajal, 768-2228

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Records Search Fee**

REVENUE ACCOUNT #: 441012

AUTHORITY: Administrative; as authorized by the Chief Administrative Officer

RESPONSIBLE ACTIVITY: Special Assessments

ACTIVITY #: 7000110

LAST REVIEW: 1991, 1997, 1999

DESCRIPTION: The Property Search Unit of the Accounting Division of the Department of Finance and Administration Services are responsible for administering these fees. Fees are charges for real property record searches for special assessment liens, water and sewer prorata, weed, litter, and demolition liens. Searches for property located outside the City Limits are limited to a search for water and sewer pro\_rata charges only. The City is responsible for the correctness and accuracy of any balances due given on a title search. Charges for searches are billed and collected by the Accounts Receivables Section. Users of this service include title companies, real estate agencies and individuals.

RATIONALE: The fee is set to cover the actual costs of performing records searches.

CURRENT SCHEDULE: The fee is \$25.00 per parcel. A parcel is defined as each separate lot, if platted, or that area of property included within a specific metes and bounds description. In the event the request for a search contains two or more contiguous parcels located within the same platted subdivision, the charge is \$25.00 for the first parcel and \$10.00 for each subsequent parcel.

RECENT HISTORY OF RATE CHANGE: From 1983 to 1991 the fee was \$15.00 per parcel and \$5.00 per additional contiguous parcel. Before 1983, the initial fee for a records search was \$5.00 per parcel and \$1.00 for contiguous parcels.

ACTIVITY LEVELS: The number of records searches performed in FY/91 are estimated at about 6,500.

REVENUES:

FY/80.....	\$ 18,067
FY/81.....	15,531
FY/82.....	23,205
FY/83.....	36,633
FY/84.....	48,075
FY/85.....	165,652
FY/86.....	167,028
FY/87.....	143,808
FY/88.....	136,622
FY/89.....	118,390
FY/90.....	109,930
FY/91.....	121,275
FY/92.....	256,959
FY/93.....	309,155
FY/94 343,235	
FY/95.....	298,055
FY/96.....	296,510
FY/97.....	266,145

FY/98..... 264,265

Contact: Linda Adamsko, 768\_3218



**CHARGES FOR SERVICES  
GENERAL GOVERNMENT**

**Administration Fee\_Middle Rio Grande Council of Governments**

REVENUE ACCOUNT #: 441013

AUTHORITY: Administrative Order

RESPONSIBLE ACTIVITY: Accounting

ACTIVITY #: 7000110

LAST REVIEW: 1999

DESCRIPTION: The City of Albuquerque participates in the Middle Rio Grande Council of Governments (MRGCOG), an organization which seeks through cooperation to contribute to overall planning and development in the region. The City makes an annual appropriation to the Council based on population, assessed valuation and revenues. Because the Council operates within City facilities, however, the MRGCOG also reimburses the General Fund for indirect costs associated with the use of the City's services. Such services include Information System use, General Accounting, Personnel, Purchasing, and Cash Management.

RATIONALE: Annually, the City prepares a Cost Allocation Plan for its entire budget. Based on the determined allocated costs accrued to the MRGCOG, the City prepares a bill to the Council that is then negotiated to the satisfaction of both parties. The purpose of the charge is therefore to cover the costs of central services provided to the MRGCOG.

CURRENT SCHEDULE: Determined and evaluated annually by the City and the MRGCOG.

REVENUES:

FY/82.....	\$ 28,433
FY/83.....	31,000
FY/84.....	21,936
FY/85.....	30,408
FY/86.....	64,687
FY/87.....	3,871
FY/88.....	34,871
FY/89.....	34,279
FY/90.....	34,000
FY/91.....	34,279
FY/92.....	34,279
FY/93.....	34,558
FY/94.....	34,279
FY/95.....	34,279
FY/96.....	34,279
FY/97.....	34,279
FY/98.....	34,279

Contact: George Emkes, 768\_3400

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Administrative Fee \_ Albuquerque Metropolitan  
Arroyo Flood Control Authority**

REVENUE ACCOUNT #: 441014

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Accounting

LAST REVIEW: 1999

ACTIVITY #: 7000110

DESCRIPTION: The Albuquerque Metropolitan Flood Control Authority (AMAFCA) is responsible for the major drainage ways in the Albuquerque area. AMAFCA uses City services such as Payroll Processing, Data Processing and Accounting. Negotiations between the City and the AMAFCA on the charges for these services are conducted by Finance Director as the AMAFCA is an independent governmental entity. Receipts are paid into account # 441014.

RATIONALE: The City endeavors to recover all costs associated with AMAFCA's use of the City facilities and services. A cost figure is annually obtained and is then negotiated with the Authority until consensus is reached.

CURRENT SCHEDULE: Varies.

REVENUES:

FY/82.....	\$ 2,040
FY/83.....	2,040
FY/84.....	2,040
FY/85.....	2,512
FY/86.....	5,186
FY/87.....	6,214
FY/88.....	6,214
FY/89.....	6,214
FY/90.....	6,214
FY/91.....	6,732
FY/92.....	6,214
FY/93.....	6,214
FY/94.....	6,214
FY/95.....	6,214
FY/96.....	6,214
FY/97.....	6,214
FY/98.....	6,214

Contact: George Emkes, 768\_3400

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Administrative Fees \_ Housing Authority**

REVENUE ACCOUNT #: 441015

AUTHORITY: Administrative Order

RESPONSIBLE ACTIVITY: Accounting

LAST REVIEW: 1999

ACTIVITY #: 2940000

DESCRIPTION: The Department of Human Services' Housing Authority obtains a number of funds from Federal, State and other sources. These monies are used for housing rehabilitation, maintenance, etc. Using a formula developed by the Federal Housing and Urban Development Agency (HUD) the Housing Authority annually accrues a Payment in Lieu of Taxes (PILOT) based on how much money it collects on rents, etc. This money is paid to the City's General Fund periodically and appears on the City's ledgers as reimbursement for "indirect costs."

RATIONALE: The Housing Authority is a part of City Government but must remain separate from other divisions by virtue of its role as recipient of Federal and other funds. The Authority's employees are on the City payroll, its books are part of the City's ledger and it uses City resources. Although there is no direct relationship between costs and reimbursement, the City lists this revenue as payment for services.

CURRENT SCHEDULE: Determined by Department of Housing and Urban Development. Revenue maybe posted into general fund activity # 7000110.

REVENUES:

FY/82.....	\$ 37,301
FY/83.....	41,217
FY/84.....	50,794
FY/85.....	60,780
FY/86.....	64,745
FY/87.....	73,220
FY/88.....	61,358
FY/89.....	32,565
FY/90.....	48,815
FY/91.....	(3,571)
FY/92.....	17,500
FY/93.....	30,500
FY/94.....	54,000
FY/95.....	56,500
FY/96.....	74,000
FY/97.....	86,000
FY/98.....	86,000
FY/91 Shows negative revenues. This is to correct for excess reported in FY/90.	

Contact: Tom Ortiz, 768\_2858

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Jury Duty and Witness Fees  
(Federal and State Court Jury Duty and Witness Fees)**

REVENUE ACCOUNT #: 441016

AUTHORITY: Federal Statute, #28 U.S. Code 1821 or State Statute

RESPONSIBLE ACTIVITY: Various

ACTIVITY #: 7000110

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: When called for jury duty, City employees have one of two options with regard to pay they receive: (1) they may take annual leave and accept the jury duty fee; or (2) they may continue to be paid their salaries by the City during their service and turn in all pay from jury duty to the City Treasurer. The City's General Fund receives all revenues garnered via option two by means of revenue account # 441016. It is the employee's responsibility to inform his supervisor of impending jury duty and the supervisor's responsibility in turn, to deposit the employee's fees with the Treasurer.

RATIONALE:

For Federal: Rates are set by the U.S. Congress. Pay submitted by employees choosing option (2) contributes to the partial recovery of employee time costs.

For State: Rates are set by the State Legislature.

CURRENT SCHEDULE:

For Federal: A jury attendance fee of \$40/day plus mileage rates of 31 cents per mile (maximum: 100 miles per diem), if residence is outside the city limits. Witness fees are also \$40/day. This fee is not normally given for depositions but for pre\_trials and court appearances.

For State: A daily sliding scale has been established for prospective jurors:

1 _ 6 Hours of Service.....	\$ 6.00
7 _ 12 Hours of Service.....	13.00
13 _ 24 Hours of Service.....	22.50

Once selected to serve on a jury, the jury duty rate is \$3.35 per hour served, plus \$.22 per mile travel allowance.

Witness fees are \$75.00 per day.

RECENT HISTORY OF RATE CHANGE:

For Federal: U.S. Code has been in effect since 1974. Previous rates are not readily available.

For State: Subpoena or witness fees increased from \$25.00 per day to \$32.00 in August, 1978. In July, 1980, the fee was increased to \$36.00 per day and in August, 1981 was raised to its current rate of \$75.00. There was an attempt to pay witnesses at the same rate as prospective jurors. The Albuquerque Police Department in 1987 adopted a policy of not accepting less than \$75.00 per day for officers supposed to serve as witnesses in the State courts.

REVENUES:

FY/80.....	\$ 4,414
FY/81.....	8,087
FY/82.....	10,492
FY/83 11,189	
FY/84.....	12,049
FY/85.....	21,022

FY/86.....	23,586
FY/87.....	17,038
FY/88.....	11,025
FY/89.....	14,185
FY/90.....	12,055
FY/91.....	14,008
FY/92.....	11,917
FY/93.....	16,860
FY/94.....	16,398
FY/95.....	19,037
FY/96.....	13,457
FY/97.....	14,884
FY/98.....	18,671

Contact: Leo Carbajal, 768\_2228

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Planning Services**

REVENUE ACCOUNT #: 441018

AUTHORITY: Joint Powers Agreement Between City and County (Ended in FY/1997)

RESPONSIBLE ACTIVITY: Current Planning

ACTIVITY #'s: 5265000 \_ 5266000

LAST REVIEW: 1989,97

DESCRIPTION: The Current Planning Section of the Planning Division is responsible for administering this agreement. Under of memorandum of agreement between the City and the County, the City provides current planning services for the County in exchange for an "annual" reimbursement. The Administration Division prepares monthly charges, which the Accounting Division uses as the basis for billing the County. The contract for payment is negotiated annually between the two governments and requires approval by the Board of County Commissioners, the Mayor of the City of Albuquerque and the City's Chief Administrative Officer. Under the agreement, there are twelve annual payments required from the County, not to exceed the negotiated value of the services. In addition to the negotiated charge, the Memorandum of Understanding allows the City to keep any fee revenues for planning services provide to county residents who live outside the City.

RATIONALE: The policy advantages of having one City/County planning function are substantial. The City, by State statute, has planning and platting jurisdiction over that area within five miles of the City's limits. The City annually prepares cost data for performing planning services and presents this data to the Board of County Commissioners for appropriation. The costs reflect the actual direct costs of providing current planning services. The County presently reimburses the City for the salaries of a full\_time planner and secretary and a half\_time draft person. Additional clerical work for mail\_outs and the like is also included in the requested reimbursement from the County. Although the relationship between the cost of the service and the reimbursement is improving, the County appropriation does not reflect the full cost engendered.

CURRENT SCHEDULE: The County is now providing their own planning function.

REVENUES:

FY/82.....	\$ 72,647
FY/83.....	73,104
FY/84.....	81,001
FY/85.....	107,797
FY/86.....	164,975
FY/87.....	121,517
FY/88 108,852	
FY/89.....	116,180
FY/90.....	107,282
FY/91.....	112,150
FY/92.....	141,797
FY/93.....	123,419

FY/94..... 134,303  
FY/95..... 123,419  
FY/96..... 146,449  
FY/97..... 142,407  
FY/98..... 46  
Contact: Eddie Serrano, 768\_3800

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
PLANNING CHARGES**

**Albuquerque Geographic Information System (AGIS) Services Charges**

REVENUE ACCOUNT #: 441019

AUTHORITY: Negotiated agreements

RESPONSIBLE ACTIVITY: AGIS Program

ACTIVITY #: 5211000

LAST REVIEW: 1989,97

DESCRIPTION: The Albuquerque Geographical Information System (AGIS) program was established to develop geographic data bases and information management for the City. Computer graphics and geo\_information management hardware and software were installed in January, 1986. During its first two and one half years, AGIS concentrated primarily on geographic data base automation. Completed and available in the system are several components of the city\_wide land base including 230 square miles of platted street right\_of\_way and major easements; the single line street network annotated with street names, designations, quadrants and exact odd/even address ranges; approximately 230 square miles of platted parcel boundaries with various attributes including legal descriptions; county\_wide environmental scale data including soils, vegetation, drainage features, etc.; boundaries of municipal limits, council districts, 1980 and 1990 census blocks, block groups and tracts, police beats, fiscal impact areas, neighborhood associations; and various additional layers of user specific graphic and record information.

Using the above described geographic data bases, AGIS presently is producing applications for user agencies and training new users from numerous City departments for direct access to the system. AGIS offers its services and automated data to private and public sector parties outside of City government. In FY/88, PNM re\_established it's automation project and entered into an agreement with the City to purchase use of the geographic data base automated by the AGIS program.

RATIONALE: The revenue account was established in anticipation of contractual agreements and other fee charges. The contractual agreements are usually negotiated between the firm and the City Legal Department.

CURRENT SCHEDULE: Currently AGIS is anticipating entering into discussions with Research and Polling to initiate a contract providing for the redrawing of all precincts in Bernalillo County. PNM's contract with AGIS will be renegotiated in the near future.

REVENUES:

FY/86.....  
FY/87.....  
FY/88.....  
FY/89.....  
FY/90.....



FY/91.....  
FY/92.....  
FY/93.....  
FY/95.....  
FY/96.....  
FY/97.....  
FY/98.....

Contact: Eddie Serrano, 768-3924

**CHARGES FOR SERVICES  
ENVIRONMENTAL SERVICES  
Site Environmental Audit System (SEA)**

REVENUE ACCOUNT #: 441021

AUTHORITY: City Council Bill R-291, Enactment 24-1991

RESPONSIBLE ACTIVITY: Environmental Services

ACTIVITY #: 5640100

LAST REVIEW: 1991, 1997, 1999

DESCRIPTION: The Site Environmental Audit System (SEA) was designed by the Albuquerque Environmental Health Department to provide information to private sector consulting firms conducting Phase 1 environmental site audits on property involved in commercial real estate transactions. The SEA system information is designed to provide consultants with quick and accurate reference to facilities that are regulated under environmental legislation and are on or near the property. (SEA uses the data analysis and mapping capabilities of the Albuquerque Geographic Information System ARC/INFO software to develop this information.) The consultants also receive environmental, planning and infrastructure data maintained by various City departments that will enable them to design and conduct an accurate Phase 1 environmental site audit in less time than was possible prior to the inception of the SEA system in September 1990.

RATIONALE: Fee revenues are used to recover the cost of providing the service. In the summer of 1993, a new product was developed for the SEA system to meet the newly adopted ASTM (American Society for Testing and Materials) Standards. The ASTM Standards are the generally accepted guidelines for doing environmental assessments. Most environmental consultants follow these standards.

The ASTM standards require record searches for: Superfund Sites; Landfills/Dumpsites; Treat, Store and Dispose facilities; and SARA Title III Sites. These must be reported for a one mile radius. Record searches for CERCIS and LUST sites are required for one half mile. RCRA Generators and registered UST's must be reported for one-quarter mile. Therefore, the new SEA package includes three custom maps at these three different radii. The fourth map contains the environmental data, such as depth to groundwater contours, and infrastructure data such as City wells, sewer lines and storm sewer lines. From time-to-time, a request comes in for custom maps. Generally these maps may include areas greater than a mile or transportation corridors, etc.

CURRENT SCHEDULE:

\$10 per map  
\$30 per hour consulting fee

RECENT HISTORY OF RATE CHANGE: This program began on September 17, 1990 at which time the rate schedule was \$350 for an entire site environmental data package, \$50 per map, and \$30 per hour consulting fee. The changes described above warranted a change in fee structure. The charge rate for the new package is the same on an hourly rate basis (\$30). The charge rate for the map changed to \$10. The original charge of \$50 per map changed because the maps are now produced on 8 1/5" X 11" paper instead of 34" X 22".

ACTIVITY LEVELS:

REVENUES:

FY/91 .....	\$ 37,553
FY/92 .....	\$ 40,509
FY/93 .....	\$ 40,694
FY/94 .....	
FY/95 .....	
FY/96 .....	
FY/97 .....	
FY/98 .....	

Contact:    B.J. Hall            768-2600  
               Mary Lou Leonard    768-2600

**CHARGES FOR SERVICES**  
**Low Income Childcare Fees**

REVENUE ACCOUNT #: 441028

AUTHORITY: Basic Services Ordinance 89, Enactment # 20-1989, 1989 adoption of the Gross Receipts Tax.

RESPONSIBLE ACTIVITY: Department of Family and Community Services

ACTIVITY #: 3198000

LAST REVIEW: 1997, 1997, 1999

DESCRIPTION: The Department of Family and Community Services administers this program which is intended to provide affordable child development and day care services for low-income children. The program was initiated with the passage of the Basic Services Ordinance in 1989. The program currently operates nine sites throughout the City and will be operating eleven sites by August 1997. Parents and guardians are charged a weekly fee to participate in the program. Program eligibility and fees are determined using the same criteria as the Child and Adult Care Food Program. Families receiving a full food subsidy are assessed \$15 per week for one child; \$10 per week for each additional child. Families receiving a partial food subsidy pay \$25 per week for one child; \$10 per week for each additional child. The childcare program receives reimbursement from the State program, Child and Adult Care Food Program, for actual meals provided to the participants. The fees and reimbursements are deposited into the General Fund account. In addition, the childcare program receives State funds for specific use, such as salaries, with the stipulation that the childcare program will spend additional City monies. This State funding has a three year life and must be renewed each year. The State's funds do not feed into the City's General Fund, but rather are deposited into the Operating Grants Fund, 265. Most of the additional City spending is used to open new sites.

RATIONALE: Charging a fee helps recover a small portion of the costs associated with the program, allowing more children to participate.

HISTORY: In FY/93 the State program subsidized the City's childcare program with \$13.25 less the family's co-pay per week per child. In cases of very low-income families, the co-pay required by the State was below that required by the City. The subsidy ceased in FY/94. The following fees were in effect from FY/89 through FY/96:

Full Subsidy:	\$10 per week for 1 child
	\$15 per week for 2 children
	(\$5 per week for each additional child)
Partial Subsidy:	\$15 per week for 1 child
	\$20 per week for 2 children
	\$5 per week for each additional child

CURRENT SCHEDULE: The fees listed below have been in effect since FY/97.

Full Subsidy:	\$15 per week for 1 child
	\$25 per week for 2 children
	(\$10 per week for each additional child)
Partial Subsidy:	\$25 per week for 1 child
	\$35 per week for 2 children

(\$10 per week for each additional child)

REVENUES:

FY/91.....  
FY/92.....  
FY/93.....  
FY/94.....  
FY/95.....  
FY/96.....  
FY/97.....  
FY/98.....

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Traffic Counting Charges**

REVENUE ACCOUNT #: 441032

AUTHORITY: Administrative Order; MOE Agreement between the Middle Rio Grande Council of Governments and the Traffic Engineering Division

RESPONSIBLE ACTIVITY: Traffic Engineering

ACTIVITY #: 5862000

LAST REVIEW: 1991,97

DESCRIPTION: This account was originally set up to record the revenue received from the County or the State for traffic counting purposes, and later was used to account for the revenue from the Middle Rio Grande Council of Governments (MRGCOG). The MRGCOG had an agreement with the City's Traffic Engineering Division whereby the latter provided traffic counting services in exchange for an annual fee. However, in FY/92 the City and the MRGCOG ended the agreement, and the two traffic investigator positions in the Public Works Department budget were deleted.

RATIONALE: Traffic Engineering charges were used to defray the costs of providing the service.

CURRENT SCHEDULE: N/A

RECENT HISTORY OF RATE CHANGE: Prior to FY/87, charges were levied on an hourly basis. Beginning in FY/87, the number of machines used became the basis for the fee. Traffic Engineering charged MRGCOG \$54.16 per machine used in the counting process. Charges for manual counts were \$271.80 per counter. The traffic counting service was used by MRGCOG in the preparation of its annually published Traffic Flows Map. The Council of Governments each year gave the Traffic Engineering Division a list of sites to be analyzed. Additionally, the Council requested analyses of certain other newly\_developed sites or sites where complete data was lacking.

REVENUES:

FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

Contact: Tom Kennerly, 764-1599

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Charges for Utility Council Services**

REVENUE ACCOUNT #: 441036

AUTHORITY: An agreement between the City, PNM, Gas Co. of NM, Mountain Bell, AT&T and Jones Intercable

RESPONSIBLE ACTIVITY: Accounting

ACTIVITY #: 5810000

LAST REVIEW: 1991,97

DESCRIPTION: The Albuquerque Utility Council (AUC) is a non-profit corporation formed by the City, PNM, Gas Co. of N.M., Mountain Bell, AT&T, and Jones Intercable. AUC was established to prevent damage to underground facilities owned by the members. AUC operates a One Call Center to receive excavation notices from excavators and then relays the notice to Council members. Until 1990, the AUC occupied City office space, paying a stipend.

RATIONALE: The fee charged to AUC covered rental expenses incurred in the use of City office space, it was determined in an agreement between the AUC and the City.

CURRENT SCHEDULE: N/A

HISTORY OF RATE CHANGE: In 1990, AUC moved to private office space. It was renting 336 square feet from the city at \$15.80 per sq. ft. or \$5148 annually. AUCs last lease with the City was for two years from October 8, 1988. Prior to FY/87 revenues from the AUC covered the salaries of City staff who worked for the Council.

REVENUES:

FY/83.....  
FY/84.....  
FY/85.....  
FY/86.....  
FY/87.....  
FY/88.....  
FY/89.....  
FY/90.....  
FY/91.....  
FY/92.....  
FY/92.....  
FY/93.....  
FY/94.....  
FY/95.....  
FY/96.....  
FY/97.....

Contact: Gail Massie, 768\_3692

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Charges for Legal Services**

REVENUE ACCOUNT#: 441037

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Legal Department

ACTIVITY #: 3410000

LAST REVIEW: 1996, 1997, 1999

DESCRIPTION: The Risk Management Department regularly uses the services of attorneys in the Legal Department. The Legal Department keeps track of the amount of time spent on individual risk management cases and informs Risk Management staff, who charge the time off to the relevant claim files. Periodically, Risk Management makes payment for services to the General Fund by preparing a journal voucher on the accumulated charges.

RATIONALE: Cost recovery. Direct charges for services should also provide incentives for a more efficient use of City resources.

CURRENT SCHEDULE:           \$85 per hour of attorney's time  
                                  \$46 per hour of paralegal's time  
                                  \$73 per hour (weighted rate)

RECENT HISTORY OF RATE CHANGE: Current rates now in effect as of January 1, 1998. In FY/88, by agreement of City Legal, Risk Management and the Department of Finance and Management, a system of direct charges was implemented. Prior to this change, the costs of City attorneys' work was recovered through the indirect overhead charges (based on the cost allocation plan) to the Risk Management Fund. From FY/88 through FY/96, attorneys' hourly fee was \$70; paralegals' time was charged at \$21 an hour. Billing is done by case number and is usually lagged by 2-months.

REVENUES:

FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

\* Revenues for FY/88 included transfers from Fund 621 for a public utility attorney.

CONTACT: Steve Gonzales 768-4711



**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Charges for Industrial Revenue Bond Services**

REVENUE ACCOUNT #: 441040

AUTHORITY: City Resolution; Enactment No. 16\_1985

RESPONSIBLE ACTIVITY: Community Economic Development Division

ACTIVITY #: 3842000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The City of Albuquerque, in accordance with State Statute and applicable federal tax law, has allowed some companies to utilize industrial revenue bonds to fund various projects. Industrial revenue bonds are beneficial to companies as they provide certain tax advantages to their purchasers and thus allow companies to finance projects at reduced nominal interest rates. Any company may apply for the use of such bonds. However, such firms must meet City criteria before bond issuance is authorized. The overriding requirement for industrial revenue bond projects is that they provide land use, economic development, or other such benefits to the City. The financial feasibility of the project must also be demonstrated. Companies applying to use such bonds must provide data on the amount of private financing expected and other required information to the Development Commission. Further, the firm must notify competitors of its intent to use this form of financing. Remittance of fees is the responsibility of the bond's user and is administered by the Community Economic Development Division of the Planning Department.

RATIONALE: The fees charged are utilized to compensate the City for reasonable administrative expenses incurred in the approval of the project and the issuance of the bonds.

CURRENT SCHEDULE: The fee is equal to one-tenth of one percent of the face amount of the bonds issued, with a minimum charge of \$500.00 and a maximum charge of \$2,500.00. An additional deposit of \$500.00 is required at the beginning of the process which is applied against the payment attorney fees. Revenue maybe posted into general fund activity # 7000110.

RECENT HISTORY OF RATE CHANGE: The resolution came into effect in FY/85. The fees have not changed since.

REVENUES :

FY/84.....  
FY/85.....  
FY/86.....  
FY/87.....  
FY/88.....  
FY/89.....  
FY/90.....  
FY/91.....  
FY/92.....  
FY/93.....  
    FY/94.....  
    FY/95.....  
    FY/96.....  
    FY/97.....  
    FY/98.....

**CHARGES FOR SERVICES**  
**Telephone Charges**

REVENUE ACCOUNT #: 441042 (Moved to separate Communication Fund)

RESPONSIBLE ACTIVITY: Telephone Services

ACTIVITY #: 2622000

LAST REVIEW: 1997, 1999

DESCRIPTION: The Information Systems Division (ISD) of the Department of Finance and Administration Services is responsible for the management of the City telephone systems. The Communications Management Section is responsible for all adds, moves, and changes for both the City and County. Additionally, they are responsible for monitoring monthly bills and submitting the bills to Accounting for payment. The County is billed for monthly line costs and maintenance. For telephone service within facilities which are occupied by both the City and the County, billings from vendors are combined for both entities. The City then bills the County for a portion of the cost on a quarterly basis. This billing is recorded as telephone service revenue.

Since FY/95 revenues are recorded in revenue account 492111 and activity number 2544000.

RATIONALE: To provide service at lowest possible costs by taking advantages of economies of scale.

CURRENT SCHEDULE: n/a

RECENT HISTORY OF RATE CHANGES: Prior to FY/90, the billings were recorded as a credit to expenditures, rather than as revenue. During FY/90 through FY/94 the administrative charge of 20% of the billing was charged to the County for facilities occupied by both the City and the County governments, and recorded as revenue in this account. The use of this account was discontinued when the revenue account 492111 was opened in FY/95. Its use is currently being re-considered to segregate the revenue generated by providing telephone administrative services to the County.

REVENUES:

FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

Contact: Dan Sparacino, 768-3140

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Charges for Public Works Services**

REVENUE ACCOUNT #: 441043

AUTHORITY: Administrative: Cooperative Agreement

RESPONSIBLE ACTIVITY: Public Works Department/Storm Drainage Maintenance

ACTIVITY #: 5880000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Storm Drainage Maintenance Division of the Public Works Department has a cooperative agreement with the County of Bernalillo to operate and maintain the County owned Paseo Del Norte Pump Station. The Division performs periodic inspections and provides routine maintenance. Records of expenses are kept for County review. Major purchases are approved by the County prior to the expense.

RATIONALE: Charges are based upon annual calculations of actual costs of performing the inspections and maintenance of the pump station. The County pays the City annually for maintenance services which is a part of the Storm Drainage Maintenance program operating budget appropriation. A separate activity accrues revenue deposits from the County for major repairs, equipment replacement and outside service contract costs.

CURRENT SCHEDULE: \$13,000 per year

RECENT HISTORY OF RATE CHANGE: The initial cooperative agreement for the Paseo Del Norte Storm Drainage Pump Station was executed February 16, 1989. Amendments to the agreement are executed annually to extend agreement for the next fiscal year unless the terms are renegotiated or the agreement is terminated by either party.

REVENUES:

FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

\* Prorated for the balance of FY/89. \$13,000 is due and paid prior to the beginning of the fiscal year each year.  
Contact: Dan Hogan, 768\_2778

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Emergency Resource Cost Recovery**

REVENUE ACCOUNT: 441045 (ACCOUNT NO LONGER ACTIVE SINCE 1993)

AUTHORITY: Code of Federal Regulations: Public Law 96-510, 12-11-1980, Sec. 106. (a),(b),(c). - Sec. 107 (4)(A),(B),(C)

The New Mexico Hazardous Materials Emergency Response (HMER) Plan was adopted pursuant to the authority of the New Mexico Emergency Management Act as amended in 1986.

RESPONSIBLE ACTIVITY: The Albuquerque Fire Department responds to Hazardous Materials incidents. By the authority of Federal, State, and Municipal statutes the City has the right to seek reimbursement for all expenditures incurred for the response and for the restoration of the scene of the accident to the satisfaction of the City.

RATIONALE: To recover the costs associated with hazardous materials incidents.

CURRENT SCHEDULE: Reimbursement depends on the fire unit responding and the costs of material disposal and replacement of Fire Department equipment and supplies. The rates for different responding units is as follows:

Firefighting Unit: .....	\$17.44/hour
Rescue Unit: .....	\$20.59/hour
Fire Prevention Unit: .....	\$26.72/hour
Arson Unit: .....	\$25.87/hour

RECENT HISTORY OF RATE CHANGE: N/A. These are new charges.

REVENUES:

FY/91.....  
FY/92.....

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT  
Legal Fees and Foreclosure Costs**

REVENUE ACCOUNT # : 441049

AUTHORITY: State Law- Section 3-36-4.B, NMSA 1978

RESPONSIBLE ACTIVITY: Finance and Government Operations Division

ACTIVITY #: 3422000

LAST REVIEW: 1996, 1997, 1999

DESCRIPTION: Finance and Government Operations Division is responsible for pursuing foreclosure actions against unpaid accounts, to recover delinquent amounts, attorney fees and court incurred costs in the action against real property that the city has placed a lein(s) on for series or infrastructure improvements. The recovery or satisfaction of the outstanding lien including principal, interest, penalty and attorney and legal costs is the primary concern.

RATIONAL: Cost recovery for the time and effort expended by the legal department.

CURRENT SCHEDULE: Attorney fees are typically determined by the amount delinquent or by the Court Judge using the percentage rate of 10% to 20% of total amount due the City. Legal costs are recoverable at the rate of 100% of actual expense.

HISTORY OF RATE CHANGE: For fiscal year 1997, the overhead rate for attorneys and legal assistants has been increased. This increase will have an impact on the percentages and amount charged for attorney time spent foreclosing delinquent accounts.

REVENUES:

FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

CONTACT: Steve Gonzales 768-4711

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT CHARGES  
Vendor Registration Fees**

REVENUE ACCOUNT: 441051

AUTHORITY: City Ordinance (Article 5: Public Purchase, 5-5-13 Vendor List Notice)

RESPONSIBLE ACTIVITY: Purchasing Division, DFA

ACTIVITY #: 2579000 (2571000\*)

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: The Purchasing Division provides notification of proposed solicitations (Request for Bids and Request for Proposals) when the expenditure is anticipated to exceed \$7,500 to all offerors who have registered to be placed on the City Vendor List.

RATIONALE: The fee is for the purpose of off-setting the cost of providing notice of the solicitations.

CURRENT SCHEDULE:

\$35.00 annual fee (entitles the offeror to register for a maximum of ten (10) sub-commodities).

For offerors registering for more than ten (10) sub-commodities, a fee of \$3.00 per additional sub-commodity is required.

Offerors not registering on an annual basis are permitted to request or pickup solicitations at the rate of \$0.50 per page.

CURRENT ACTIVITY LEVELS: Activity levels are extremely volatile at this point due to operation problems. No copy charge has been generated so far for FY/99 since solicitations have been made available electronically.

RECENT HISTORY OF RATE CHANGE: No history has been established.

REVENUES:

FY/96 .....  
FY/97 .....  
FY/98.....

Contact: Trinidad Morra 768-3545  
Jean Ele 768-3344

\* Revenues from this account were initially deposited into operation activity (25

**CHARGES FOR SERVICES  
GENERAL GOVERNMENT CHARGES  
Insurance Processing Fees**

REVENUE ACCOUNT: 441053

AUTHORITY: Memorandum of Understanding (County)  
Inter-Governmental Agreement (other)

RESPONSIBLE ACTIVITY: Human Resources Department

ACTIVITY #: 4780000

LAST REVIEW: 1997, 1999

DESCRIPTION: This account was only used in fiscal year 1997.

The Insurance/Benefits section of the Human Resources Department administers insurance benefits for the County of Bernalillo and provides some administrative support for the Village of Los Ranchos, the County of Sandoval, and the City of Bernalillo in the form of training, setting up spreadsheets, enrollments, and auditing. These services are provided by the Human Resource Department in conjunction with making available to those employees the same insurance benefits and premiums as City employees receive. These entities are added to the City's insurance policy only after careful analysis by the Insurance/Benefits section to determine the impact the addition may have. High usage of insurance benefits could result in higher premiums. Because the City makes available to these entities lower premiums and more options, the Human Resource Department is able to charge a healthy fee for processing services. The fees are based roughly on the number of personnel being served and the services being provided. Because the fees were set to include anticipated increases in salary and other processing expenses, they are expected to remain constant for the next few years. It is assumed that the population growth of each entity will be minimal, and therefore, will have very little impact on administrative costs. Billings go out in the form of a letter once a quarter to the County of Bernalillo and once a year to the other entities.

RATIONALE: The Human Resource Department is able to recover the cost of processing staff's salary, materials, and other operating expenses associated with insurance processing by charging this fee, while providing a benefit to the other entities in terms of lower premiums.

CURRENT SCHEDULE:

	Yearly Fee
Bernalillo County	\$40,000
Sandoval County	10,000
Town of Bernalillo	1,000
Village of Los Ranchos	500

Revenue maybe posted into general fund activity # 7000110.

RECENT HISTORY OF RATE CHANGE: n/a



**SECTION 5: PUBLIC SAFETY  
CHARGES**

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
State Fair Traffic Control**

REVENUE ACCOUNT #:442002 (REVENUES ARE CURRENTLY DEPOSITED INTO ACCOUNT

AUTHORITY: Administrative; Joint Powers Agreements with the State Fair Board.

RESPONSIBLE ACTIVITY: Police Department

ACTIVITY #: 5143000

LAST REVIEW: 1989,97

DESCRIPTION: The Albuquerque Police Department working with the Accounting and Treasury Divisions of the Department of Finance and Management currently bills the State Fair for police services provided during the fair. The Police Department prepares the overtime statements, forwards them to accounting where they are recorded as an account receivable and then forwarded to Treasury for collection. Revenues are deposited into the Off-Duty Police account.

RATIONALE: APD contracts with the State Fair to provide traffic control and security services through the Off-Duty Police Program. The Fire Department has had a cooperative arrangement with State Fair officials that involves no exchange of money.

CURRENT SCHEDULE: Disbursement as requested of the Fair Board by the City.

RECENT HISTORY OF RATE CHANGES: Revenues for Off-Duty police used to be charged to this account, but are now charged to the off-duty police account. The Accounting Division of the Department of Finance and Management had the responsibility of preparing a coordinated and prompt billing to the State Fair Board for City services rendered during the fair season. Services included those provided by the Police Department, for maintenance of the safety and welfare of fair goers and participants.

REVENUES:

FY/80.....	\$ 22,189
FY/81.....	28,092
FY/82.....	N/A
FY/83.....	N/A
FY/84.....	N/A
FY/85.....	23,730
FY/86.....	65,187
FY/87.....	52,710
FY/88.....	8,322*
FY/89.....	11,286*
FY/90.....	19,237
FY/91.....	0**
FY/92.....	0
FY/93.....	0

\* Includes revenues associated with provision of services by Traffic

Engineering only. The Police Department never billed for services despite existence of a joint powers agreement.

\*\* This program is now administered through the Off-Duty Police program (a.k.a. Chief's Overtime program). Revenues are currently deposited into account 442008. About \$60,000 was deposited for State Fair Traffic control in FY/91.

Contact: Leo Carbajal, 768\_2228

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Off\_Duty Police**

REVENUE ACCOUNT #: 442008

AUTHORITY: Administrative; included in contractual agreement between APOA and City.

RESPONSIBLE ACTIVITY: Fiscal Management

ACTIVITY #: 5143000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Fiscal Management Division of the Albuquerque Police Department is responsible for administering these charges. The revenues for off\_duty police now reflect charges for the services of uniformed police officers, typically as security personnel, at non\_City events. Police officers receive compensation as described below, with the City acting as a dispersing agent for those funds. As a result of changes in the accounting for this activity in FY/90, the revenues recorded by this account now include the wages actually paid plus an administrative fee of 17.8% for each hour worked by officers \_\_ to cover administrative and central service costs associated with the program.

RATIONALE: The administrative fee is based on the central service cost allocation plan and should more accurately reflect the actual costs of processing reimbursements. The explicit budgeting for this activity gives decision\_makers more information about a program that obviously can be an important supplement to a police officer's regular salary.

CURRENT SCHEDULE: As provided in the current APOA\_City contract, and memorandum of understanding. The administrative fee is based on the central service cost allocation plan.

RECENT HISTORY OF RATE CHANGES: Until the FY/90 Budget, payments for off\_duty police were "off\_budget." The only revenue coming into this account was the \$1 administrative fee. With the explicit budgeting for "chief's overtime," the administrative charge was also changed, from \$1.00 per hour to 17.58% indirect overhead per hour. Historically, the administrative processing fee had consciously been kept low \_\_ at \$1 per hour \_\_ to keep from pricing off\_duty officers' rates too much over the prevailing market rates for security guards. In terms of competition from the private sector, a more important factor may be the salaries paid: officers participating in this program are paid at the top of their potential pay scale.

REVENUES:

FY/80	.....
FY/81	.....
FY/82	.....
FY/83	.....
FY/84	51,123
FY/85	.....
FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....

FY/90 .....  
FY/91 .....  
FY/92 .....  
FY/93 .....  
FY/94 .....  
FY/95 .....  
FY/96 .....  
FY/97 .....  
FY/98 .....

Contact: Leo Carbajal, 768\_2228

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Police Services**

REVENUE ACCOUNT #: 442012

AUTHORITY: Joint Powers Agreement (JPA)

RESPONSIBLE ACTIVITY: Albuquerque Police Department Administrative Services Program.

ACTIVITY #: 5125000, 5153000, 5157000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Administrative Services program provides technical functions for the entire department. Included in these are communications, records and management services, data entry and word processing, criminal history extraction/fingerprint processing, and background investigations for other governmental jurisdictions. Additionally, as part of a joint powers agreement, the City provides laboratory and lab manpower services for the County in return for the County's funding of a prorated portion of crime laboratory operating expenses. The joint powers agreement has no cut\_off date. Contracts are revised between the two governments annually.

RATIONALE: The charges for the fingerprinting and background investigation services mentioned above are used to defray the costs of administering those programs. The charges made to the County as part of the Joint Powers Agreement are an attempt to equitably charge the County for the services rendered.

CURRENT SCHEDULE: The City generally charges the County the same as it charges departments for criminalistic work. In addition, the County reimbursed the City (\$57,800 in FY/88 and \$65,000 in FY/89) for three positions as specified by the Joint Powers Agreement then in force. Under the new system of charging the County a prorated portion of the crime lab's expenses, the County's reimbursement to the City is \$80,000 per fiscal year.

RECENT HISTORY OF RATE CHANGES: In 1987 and 1988, the Joint Powers Agreement was based on the County funding three positions in the City's crime lab budget. Before June, 1987, both the fingerprinting and background investigations cost \$2.00 per person; whereas, they now cost \$5.00 per person.

REVENUES :

FY/82.....	\$77,015
FY/83.....	2,000
FY/84.....	2,700
FY/85.....	29,835
FY/86.....	38,890
FY/87.....	81,035
FY/88.....	140,997
FY/89.....	101,192
FY/90.....	74,103
FY/91.....	94,499
FY/92.....	115,752
FY/93.....	123,594
FY/94.....	118,510
FY/95.....	111,576
FY/96.....	109,973
FY/97.....	117,651
FY/98.....	89,672

\* In FY/88 and FY/89 the total includes receipts from the alarm system registration and penalty fees. A new revenue account (442018) for alarm fees was set up in FY/90.

Contact: Leo Carbajal, 768\_2228

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Cadet Training Reimbursement**

REVENUE ACCOUNT #: 442014 (ACCOUNT NO LONGER ACTIVE SINCE 1994)

AUTHORITY: Section 29\_7\_11 NMSA 1978

RESPONSIBLE ACTIVITY: Albuquerque Police Department

ACTIVITY #: 5142000

LAST REVIEW: 1989,97

DESCRIPTION: State statute requires the reimbursement of municipalities for the training of each cadet entering the police force. Upon certification (not simply graduation) of each cadet, the General Fund receives a stipend from the State Government.

RATIONALE: The State's legislation affecting this area is designed to augment the police forces of various municipalities in order to more effectively combat crime and associated programs. It does not recover any significant portion of the costs of training a cadet.

CURRENT SCHEDULE: The City presently receives \$540 for each cadet graduating from its Police Academy.

RECENT HISTORY OF RATE CHANGES: N/A

ACTIVITY LEVELS: In FY/90, 49 cadets graduated from the Albuquerque Police Academy. The number of graduates in FY'S '89, '88 and '87 were 99, 0 and 72 respectively.

REVENUES:

FY/85	.....
FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....

Contact: Leo Carbajal, 768\_2228

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Brady Bill - I.D.**

REVENUE ACCOUNT #: 442015 (no longer in use)

RESPONSIBLE ACTIVITY: Identification, Police Department

ACTIVITY #: 5157000

LAST REVIEW: 1994, 1999

DESCRIPTION: Federal legislation passed the Brady Bill in 1994 and it took effect on March 1, 1994. In addition to imposing a 5-day waiting period before the purchase of all firearms sold in this country, the legislation requires that local municipalities be responsible for conducting background checks on all individuals buying firearms. Civilian employees with APD have to research local, state, and national records to determine if the person purchasing the gun: 1) is not under indictment for, and has not been convicted in any court of a crime punishable by imprisonment for a term exceeding one year; 2) is not a fugitive from justice; 3) is not an unlawful user of or addicted to any controlled substance; 4) has not been adjudicated as a mental defective or been committed to a mental institution; 5) is not a foreign national who is illegally or unlawfully in the U.S.; 6) has not been discharged from the Armed Forces under dishonorable conditions; and 7) is not a person who having been a citizen of the U.S. has renounced such citizenship. After performing extensive research on each person proposing to purchase a firearm, the ID unit provides a written response indicating that an individual is eligible or ineligible to receive a firearm. Also, if an ineligible individual requests a response as to why he was denied, APD's ID unit is responsible for providing, on request, a written reason within five business days after the date of request. APD currently has 5 full-time employees devoted to conducting background ID checks as a result of the Brady Legislation. The department began charging \$10.00 per background check on March 1, 1994 but raised it two months later on May 1 to \$15.00. Department officials estimate an average of 50 background checks will be performed each day.

RATIONALE: Although the department is mandated by the Brady Bill to conduct these background investigation, it is allowed to charge vendors a fee to defray the full cost of those civilian employees' salaries.

CURRENT SCHEDULE: The FBI in 1999 took over this function.

REVENUE:

FY/94..	.....	\$ 18,725
FY/95..	.....	82,948
FY/96..	.....	65,717
FY/97..	.....	77,915
FY/98..	.....	55,115

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Crime Lab\_DWI Reimbursement**

REVENUE ACCOUNT #: 442016 (ACCOUNT NO LONGER ACTIVE)

AUTHORITY: Sections 31\_12\_8 and 31\_12\_9 NMSA 1978

RESPONSIBLE ACTIVITY: Albuquerque Police Department Crime Lab

ACTIVITY #: 5115000



LAST REVIEW: 1989,97

DESCRIPTION: The New Mexico Controlled Substance Act establishes a crime laboratory fund to receive a \$35.00 court\_imposed fee from every defendant found guilty of alcohol abuse. A court\_imposed fee of \$75.00 is received from every person found guilty of drug abuse. Since APD's crime lab performs evidence laboratory tests for the local court system, the above\_mentioned fines collected by the court are returned to the City.

RATIONALE: According to the language in Section 31\_12\_9 NMSA 1978, "balances in the Crime Lab Fund are appropriated to the Administrative Office of the Courts for payment upon invoice to...the Albuquerque police crime laboratory for costs related to chemical and other tests and analyses described in Sections 1 and 2 of this act..."

CURRENT SCHEDULE: \$35.00 fine per conviction on Driving under the Influence (DWI) charges and \$75.00 fine per conviction for Drug Abuse charges.

RECENT HISTORY OF RATE CHANGES: Before the amendment to the New Mexico Controlled Substances Act in 1987, five dollars of every fee collected through the Metropolitan Court from convictions on DWI charges were earmarked for this account. In July, 1988, the fees were raised from \$25.00 per conviction to the current rates. Since in FY/90, DWI reimbursements are deposited into the Law Enforcement Fund. They will be used to supplement General Fund expenditures for the Police crime laboratory.

REVENUES:

FY/83.....	\$ 169,153
FY/84.....	132,595
FY/85.....	116,720
FY/86.....	143,176
FY/87.....	131,763
FY/88.....	106,265
FY/89.....	63,433
FY/90.....	0
FY/91.....	0
FY/92.....	0
FY/93.....	122

Contact: Leo Carbajal, 768\_2228

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Alarm System Registration/Penalties**

REVENUE ACCOUNT #: 442018

AUTHORITY: City Ordinance 0\_98, Enactment No. 13\_87, Article 11, "Fees"

RESPONSIBLE ACTIVITY: Albuquerque Police Department Administrative Service Program

ACTIVITY #: 5115000

LAST REVIEW: 1987, 1997, 1999

DESCRIPTION: As of July 1, 1987, any person residing within the Albuquerque City limits who installs an Alarm System in his home must register that system with the Albuquerque Police Department. A fee is charged for the registration and a penalty is levied against a homeowner whose system gives false alarms more than five times in a twelve month period.

RATIONALE: Police officers have a responsibility to respond to all alarm activations. Between 3,000 and 5,000 alarm calls are made in any given month, representing a heavy toll on manpower. The program, along with its fee and penalties, was adopted to discourage alarm malfunctioning and to systematize the registration of existing and future system installations.

CURRENT SCHEDULE: The charge for registering an alarm system with the Police Department is a one\_time fee of \$10.00. The penalty for excess false alarms is graduated, with a charge of \$25.00 for each visit in excess of five during a twelve\_month period, and \$40.00 for each visit in excess of ten during the same period.

RECENT HISTORY OF RATE CHANGES: The fees have never been changed, but penalties were not assessed until FY/91. Since FY/90 alarm revenues have been deposited into 442018 instead of the Police Services account number 442012.

ACTIVITY LEVELS: Based on alarm company information, the number of alarm systems in Albuquerque are estimated to be between 90,000 and 100,000. The number of alarm systems registered with the Police Department in FY 91 was 2,703.

REVENUES :

FY/87.....	N/A
FY/88.....	\$ 64,150*
FY/89.....	34,210*
FY/90.....	9,820
FY/91.....	121,478
FY/92.....	160,440
FY/93.....	139,394
FY/94.....	178,991
FY/95.....	164,709
FY/96.....	193,454
FY/97.....	142,346
FY/98.....	41,590

\* Deposited into 442012

Contact: Leo Carbajal, 768\_2228

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
EMS Fees**

REVENUE ACCOUNT #: 442019

AUTHORITY: City Ordinance, Chapter 9, Article IV, Part 4

RESPONSIBLE ACTIVITY: Albuquerque Fire Department

ACTIVITY #: 2740000

LAST UPDATE: 1999

DESCRIPTION: Emergency Medical Services (EMS) is a coordinated system of health care delivery that includes centralized access and emergency medical dispatch, trained first responders, medical-rescue services, ambulance services, hospital emergency departments and specialty care hospitals that respond to the needs of the acutely sick and injured.

The City established EMS to serve the community through the promotion of clinical excellence, reliable response time performance, long range stability of service and cost containment of the EMS system within the city. EMS protects the public safety and health through prehospital emergency care and to ensure consistency of ambulance transport services within the city.

RATIONALE: Rates are set to recover cost in dispatching functions, consumable medical supplies, staff time of personnel assisting the contractor(s) in the performance of transport duties through contractual agreements with the City and to support the cost of a System wide Medical Director.

CURRENT SCHEDULE: Rates will be negotiated by contract with a Medical emergency transporter in FY00 to fund the System wide Medical Director

REVENUE:

ACTIVITY LEVELS:

FY/99.....	\$ N/A.....	N/A
FY/00 . . . . .	\$ 200,000 . . . . .	Projected to support MD

Contact: Mike Fox, Division Commander

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Fire Code / Overtime**

REVENUE ACCOUNT #: 442023

AUTHORITY: City Ordinance, Chapter 14, Article II

RESPONSIBLE ACTIVITY: Fire Prevention

ACTIVITY #: 2760000

LAST UPDATE: 1999

DESCRIPTION: The fire code is established to prescribe minimum standards regulating conditions hazardous to life and property from fire and explosion within the City.

RATIONALE: The Fire Department collects fees for each inspection of an occupancy which is required to obtain a permit pursuant to the Fire Code.

CURRENT SCHEDULE:

Initial Inspection Fee: \$60  
Reinspection: \$50 (annually)

REVENUE:.....  
FY/96.....\$ 2,000  
FY/97.....3,000  
FY/98.....53,000  
FY/99.....40,000

Note: Revenue includes overtime for special events besides fire code permits.

Contact: Joe Zamora, Division Commander

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES**

Fee to Remove Vehicle immobilization Boot  
" \1 2"Baker" Boot

REVENUE ACCOUNT #: 442027           **(moved to Parking Fund)**

AUTHORITY: City ordinance 0-43, Enactment No. 29-1994

RESPONSIBLE ACTIVITY: APD Administrative Service Program

ACTIVITY # 5115000

LAST REVIEW: 1994, 1997, 1999

DESCRIPTION: Since 1994 several devices known as "Barker" Boots have been used to immobilize parked vehicles that are determined to be in violation of the City's traffic code. If a parking violator receives a citation and there are at least three(3) or more outstanding violations registered to that vehicle, an employee of the Police Department is authorized to temporarily and for a period of 72 hours, immobilize the vehicle by installing a "Baker" Boot. The meter person places the Boot then tickets the vehicle informing the driver that the vehicle has been immobilized by the City for violation of one or more of the provisions of the traffic code. The violator must first pay all outstanding tickets at Metro Court then pay \$50 to the City before the Boot is removed.

RATIONALE: The Boot is used mainly in the Downtown Area to discourage parking violations and also encourage prompt payment of the tickets.

CURRENT SCHEDULE:

REVENUES:

FY/95.....	13,100
FY/96.....	13,650
FY/97.....	50
FY/98 .....	0

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Fire Training Fees**

REVENUE ACCOUNT #: 442050

AUTHORITY: Section 29-7-11 NMSA 1978

RESPONSIBLE ACTIVITY: Fire Training & Safety Division

ACTIVITY #: 2770000

LAST UPDATE: 1997, 1999

DESCRIPTION: The Training and Safety program under the Fire Department is responsible for training and certifying its uniform personnel. The training classroom and auditorium space is also available to interested entities for a fee.

RATIONALE: Staff have been certified to meet its own training requirements and sees merit in providing training to industry and other government agencies.

CURRENT SCHEDULE: There are several types of training classes offered at various rates. A fee schedule for training charges is being developed. The cost for renting the classrooms or auditorium at the Fire Academy are:

Classrooms:

\$50 for 4 hours or less; more than one day scheduled \$ 35 (4 hours or less)  
\$75 for 4-8 hours; more than one day scheduled \$58 a day (4-8 hours)

Auditorium:

\$150 for 4 hours or less; more than 1 day scheduled \$105 (4 hours or less)  
\$250 for 4-8 hours; more than 1 day scheduled \$160 a day (4-8 hours)

RECENT HISTORY OF RATE CHANGES: Revenues which totaled more than \$7,000 were recorded as a trust and agency activity (8275010). An appropriation has been approved for this activity and the trust and agency is being deleted with the balance reverting to the general fund.

ACTIVITY LEVELS: The Chief determines course offering. Projected revenue for Fiscal Year 1999 is \$10,000.

REVENUES:

FY/96.....	4,445
FY/97.....	6,125
FY/98.....	3,674

Contact: John Turrietta, 764-6343

**CHARGES FOR SERVICES  
PUBLIC SAFETY CHARGES  
Fire Code / Overtime**

REVENUE ACCOUNT #: 442052

AUTHORITY: City Ordinance, Chapter 14, Article II

RESPONSIBLE ACTIVITY: Arson Investigations

ACTIVITY #: 2761000

LAST UPDATE: 1999

DESCRIPTION: The Arson Laboratory located within the Albuquerque Fire Department is the only one in the state of New Mexico. The City of Albuquerque has been using this Laboratory for several years. During the last year it has begun analyzing fire debris samples for public entities outside the City. These outside entities have been paying a cost recovery fee in exchange for Laboratory services. The fees collected for the services have been reflected in revenue for the City of Albuquerque.

This activity is providing a great service to fire departments and law enforcement agencies throughout the State. Many agencies have shown interest in this program. The goal of this activity is to standardize arson investigations throughout the State and increase the number of arson arrests and prosecutions.

RATIONALE: The Fire Department collects fees for each sample that is analyzed. Such analysis is used not only to determine Origin, but is also used as Expert Testimony.

CURRENT SCHEDULE:

Cost per Sample:	\$60	
Court Time/Travel Fees	Mileage	\$ 0.24 per mile
	Per Diem	\$22.50 per day
	Accommodations Provided by Municipality	
	Court Wait Time/Travel Time	\$40.00 per hour
	Testimony	\$100.00 per hour

<u>REVENUE</u> :	.....
FY/97	.....\$ 2,090
FY/98	.....1,266

Contact: Joe Zamora, Division Commander



**SECTION 6: STREET AND  
HIGHWAY CHARGES**

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Compaction Tests Fees**

REVENUE ACCOUNT #: 443002

AUTHORITY: Administrative; City Engineer informally responsible for fee setting.

RESPONSIBLE ACTIVITY: Materials and Testing Lab/Construction Management Division

ACTIVITY #: 5853000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Construction Management Division of the Public Works Department is responsible for administering compaction tests and subsequent fees. The tests are required to assure compliance with the City of Albuquerque Standard Specifications for Public Works construction. Testing is performed on permit excavation backfill construction and public construction projects. The Materials and Testing Lab prepares the billings; the Finance and Administration Services Department, Accounting Division, is responsible for processing and collection.

RATIONALE: Compaction test fees recover the direct costs of testing. In addition, 4.6% of the total revenue generated is placed in a special CIP fund to be used to purchase and/or replace laboratory equipment.

CURRENT SCHEDULE: MATERIAL AND TESTING LABORATORY FEES:

<u>Lab Test</u>	<u>FY/89 Fee</u>	<u>Unit Cost</u>	<u>Current Fee</u>	<u>FY/98 # of Tests</u>
In Place Density	19.00	41.54	43.00	5,482
Gradation	18.00	20.77	23.00	602
Attenberg Limits	46.00	51.92	57.00	97
Optimum Moisture/Density Relationship, Max.				
Theoretical Density	73.00	83.09	91.00	973
Moisture Content	4.00	5.04	5.50	32
Fractured Face	8.00	10.39	11.00	517
Asphalt Content/Extraction, Nuclear Analysis	36.00	41.54	46.00	493
Briquette	27.00	31.16	34.00	4,464
Asphalt Compaction	19.00	41.54	43.00	4,020
Materials Field Sampling	18.00	20.77	23.00	974
Portland Cement Concrete Entrained Air	18.00	20.77	23.00	692
Portland Cement Concrete Slump	18.00	20.78	23.00	713
Portland Cement Concrete Unit Weight	8.00	10.39	11.00	689
Portland Cement Concrete Concrete Cylinders	8.00	10.39	11.00	2,867

(The difference between the unit cost and the present fee is the percentage

transferred to the CIP fund to purchase lab equipment.)

RECENT HISTORY OF RATE CHANGE: The Compaction Test Fee was established by administrative directive in 1973. In 1978, the Street Excavation Ordinance gave the City Engineer authority to charge lab fees and specified that they be charged separate from excavation permits. The current rates were instituted in 1989, revising those that had been in effect since 1982.

ACTIVITY LEVELS: The total number of tests run in FY/97 was 14,213. The total in FY/98 was 22,615. See last column of current schedule for number of individual tests performed in FY/98.

REVENUES:

FY/82.....	\$ 91,543
FY/83.....	112,835
FY/84.....	191,579
FY/85.....	155,500
FY/86.....	114,589
FY/87.....	108,570
FY/88.....	148,341
FY/89.....	236,534
FY/90.....	408,236
FY/91.....	412,866
FY/92.....	643,054
FY/93.....	428,444
FY/94.....	749,330
FY/95.....	514,200
FY/96.....	506,604
FY/97.....	655,165
FY/98.....	618,307

Contact: Martin Barker, 243\_0783

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Patching and Paving Charges**

REVENUE ACCOUNT #: 443004

AUTHORITY: Administrative; upon approval of the Chief Administrative Officer

RESPONSIBLE ACTIVITY: Street Maintenance

ACTIVITY #: 5862000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Street Maintenance Division of the Department of Public Works is responsible for administering these charges. The Division both bills and collects charges for services rendered. The Division charges for the following functions: 1) removal of excess dirt material in street cuts (street\_construction) at the time of density tests, disposal of the dirt removed and preparation of street subgrade; 2) resurfacing cuts with bituminous hot mix, applied and compacted in two lifts, including necessary tack coat and area cleanup. When the excavation permit calls for City to resurface cut, crews must respond to all excavations cleared by the City laboratory within a ten day period, as prescribed by the Excavations Ordinance. However, most patching and paving services are provided to other City departments and the water and wastewater utility.

RATIONALE: To recover the full costs of providing the services.

CURRENT SCHEDULE:

Paving _ Arterial.....	\$ 8.40	sq/ft
Paving _ Residential.....	3.80	sq/ft
Skin Patch.....	Direct Costs	
Remove/Replace Curb & Gutter.....	27.85	lin/ft
Remove/Replace Drive pad.....	10.25	sq/ft

RECENT HISTORY OF RATE CHANGE:

<u>Type of Repair</u>	<u>Feb. 1979</u>	<u>May 1981</u>	<u>Jan. 1983</u>	<u>Mar. 1989</u>
1. Paving_Arterial	1.80	2.10	2.45	8.40
2. Paving_Resident	1.60	1.80	2.10	3.80
3. Skin Patching	1.35	1.50	1.75	direct costs
4. Remove Curb & Gut.	21.10	13.45	23.95	27.85
5. Remove Drive Pad	3.30	3.35	3.90	10.25

REVENUES:

FY/82.....	\$186,939
FY/83.....	157,186
FY/84.....	209,659
FY/85.....	227,752
FY/86.....	274,127
FY/87.....	282,883
FY/88.....	345,631 *
FY/89.....	882,625
FY/90.....	815,926
FY/91.....	613,820
FY/92.....	566,162
FY/93.....	562,070
FY/94.....	764,568
FY/95.....	706,816
FY/96.....	819,310
FY/97.....	861,854
FY/98.....	736,766

\* Includes \$2,000 for State Fair that should have been deposited in 443007.

NOTE: A large portion of patching and paving work is contingent on work generated by the City's Water and Wastewater divisions. As streets are torn apart for sliplining of old pipes, more work and thus more fees are generated for patching and paving. Since FY/89, new equipment has made sliplining of pipes easier and tearing apart of arterial less expensive. Because of this, revenues are expected to decline.

Contact: Raymond Chavez, 857-8691

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Street Cleaning Charges**

REVENUE ACCOUNT #: 443005

AUTHORITY: Administrative; upon approval of the Chief Administrative Officer

RESPONSIBLE ACTIVITY: Street Maintenance

ACTIVITY #: 5861000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: Occasionally, the Street Maintenance Division of the Public Works Department is called upon to clean up a street construction site or special event site. The agreements to perform street sweeping and other clean-up activities require prior approval of the Public Works Director. A clean-up job is charged according to the hourly average cost of providing the service multiplied by the hours of work. The average hourly cost is developed based on annual calculations of actual costs associated with the work, including personnel, fringe benefits, equipment (average hourly operating costs including depreciation) and equipment accessories costs.

RATIONALE: Charges are made to cover the costs of street cleaning.

CURRENT SCHEDULE:

- 50.61 per hour for sweepers
- 37.73 per hour for loaders
- 45.10 per hour for dump trucks
- 19.55 per hour for supervisor and vehicle
- 44.92 per hour for other charges

<u>RECENT HISTORY OF RATE CHANGE:</u>	<u>FY/80</u>	<u>FY/81</u>	<u>FY/83</u>
Per hour cost of sweepers	\$30	\$35	\$45

Other equipment and personnel costs have also increased.

REVENUES:

FY/82.....	\$ 230
FY/83.....	729
FY/84.....	246
FY/85.....	400
FY/86.....	531
FY/87.....	8,770
FY/88.....	0
FY/89.....	0
FY/90.....	0
FY/91.....	0
FY/92.....	0
FY/93.....	0
FY/94.....	0
FY/95.....	0
FY/96.....	0
FY/97.....	0

Contact: Ray Chavez, 857-8691

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Other Street Division Charges**

REVENUE ACCOUNT #: 443006

AUTHORITY: Administrative; upon approval of the Chief Administrative Officer

RESPONSIBLE ACTIVITY: Street Maintenance

ACTIVITY #: 5862000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Street Maintenance Division of the Public Works Department is responsible for administering these charges. The division both bills and collects for miscellaneous work done by its crews. In the past, Street Maintenance crews assisted private contractors working on City projects through removal of sidewalk, curb and gutter. However, those crews have been eliminated by budget cuts. Since the elimination of Street Maintenance Crews, Street Maintenance and Traffic Engineering staff occasionally perform small projects on an "as available" basis such as installing temporary access during construction, etc. Charges are based on time required and the average hourly costs of performing the work. The average hourly costs is developed as described under charges for street cleaning.

RATIONALE: Charges are made to cover the costs of work.

CURRENT SCHEDULE:

50.61 *	per hour for sweepers
37.73 *	per hour for loaders
45.10 *	per hour for dump trucks
19.55	per hour for supervisor and vehicle
44.92	per hour other charges

\* Includes operator of vehicle

<u>RECENT HISTORY OF RATE CHANGE:</u>	<u>FY/81</u>	<u>FY/83</u>
Per hour, dump trucks	\$20	\$25
Per hour, loaders/ graders	\$30	\$40

Other equipment and personnel costs also have increased.

REVENUES:

FY/82.....	\$ 2,048
FY/83.....	N/A
FY/84.....	4,193
FY/85.....	10,060
FY/86.....	5,152
FY/87.....	8,662
FY/88.....	7,584
FY/89.....	11,225
FY/90.....	3,226
FY/91.....	0
FY/92.....	2,901
FY/93.....	908
FY/94.....	4,292
FY/95.....	1,215
FY/96.....	0
FY/97.....	0
FY/98.....	221

Contact: Ray Chavez, 857-8691

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Transportation State Fair Charges**

REVENUE ACCOUNT #: 443007

AUTHORITY: Administrative-Agreement between the City of Albuquerque and the New Mexico State Fair.

RESPONSIBLE ACTIVITY: Street Maintenance; Traffic Engineering

ACTIVITY #: 5861000, 5872000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Traffic Engineering Division of the Public Works Department provides traffic control services (installation of traffic signs and signals) for the New Mexico State Fair outside the State Fair grounds. It is also responsible for administering the related charges, which are based on an annual contract between the Public Works Department and the State Fair. The contractual agreement sets a maximum charge for the service. After the fair is over, the City provides the State Fair with the necessary documentation to justify the maximum charge.

RATIONALE: The contracted maximum is based on estimated costs of providing the service.

CURRENT SCHEDULE: The FY/92 and FY/93 contracts between the City and State Fair were for \$11,000. In FY/96, the contract was renegotiated to reflect a more accurate cost of service and was amended to \$15,000. Street maintenance services are provided on an "in-kind" basis per a governmental joint powers agreement.

RECENT HISTORY OF RATE CHANGE: The FY/90 and FY/91 contracts were for \$10,000. Prior to FY/90 the Public Works Department provided both Street Maintenance and Traffic Engineering services to the State Fair. Charges for these services were based on the hourly costs of operating the necessary equipment.



REVENUES:

FY/84.....  
FY/85.....  
FY/86.....  
FY/87.....  
FY/88.....  
FY/89.....  
FY/90.....  
FY/91.....  
FY/92.....  
FY/93.....  
FY/94.....  
FY/95.....  
FY/96.....  
FY/97.....  
FY/98.....

\*\* \$2,000 was deposited in error into account number 443004.

Contact: Ray Chavez, 857-8691

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Excavation Permit Fees**

REVENUE ACCOUNT #: 443008

AUTHORITY: Administrative per Ordinance, Chapter 8, Article VII,  
"Street Excavation Ordinance," as amended by Ordinance  
Enactment Number 26\_1989

RESPONSIBLE ACTIVITY: Construction Coordination Division

ACTIVITY #: 5810000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Construction Coordination Division of the Public Works Department is responsible for administering excavation permits and associated fees. An excavation permit is required for each excavation performed by anyone other than a franchised utility or firm under direct contract to the City. By ordinance, no excavations are allowed on newly surfaced streets during the first five years after the new surface has been placed on the street except in emergencies or extreme circumstances. In these cases, a restoration fee is assessed for the excavations of new street surfaces. The Construction Coordination Division prepares fee billings; the Finance and Administrative Services Department, Treasury Division, is responsible for collection.

RATIONALE: The fees are set to attempt to cover the average cost of processing simple permits. Permit costs were excluded for City work. Separate charges for lab fees were established administratively.

CURRENT SCHEDULE: \$42.00 per permit per excavation or if new or improved subdivision, \$42.00 per block for each utility or facility.

RECENT HISTORY OF RATE CHANGE: In 1981, the Council amended the Street Excavation Ordinance to extend the coverage of the restoration fee to include excavations in new subdivisions. In 1983, the Street Excavation Ordinance was revised and the fee which had not been increased since 1978 was raised from \$12.50 to \$26.00 per permit. In 1989, the Council passed a revised ordinance giving the department administrative authority to set fees. The fee was then raised to \$42.00 for a combined Excavation Barricade Permit. Barricade permits were previously not charged.

REVENUES:

FY/82.....	
FY/83.....	
FY/84.....	
FY/85	329,969
FY/86.....	
FY/87.....	
FY/88.....	
FY/89.....	
FY/90.....	

FY/91.....  
FY/92.....  
FY/93.....  
FY/94.....  
FY/95.....  
FY/96.....  
FY/97.....  
FY/98 .....

Contact: Joe Luehring, 768\_3623

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Barricading Permit Fees  
(Barricading Only Permit Fees)**

REVENUE ACCOUNT #: 443009

AUTHORITY: Administrative per Ordinance, Chapter 8, Article VII,  
"Street Excavation Ordinance," as amended by Ordinance  
Enactment Number 26\_1989.

RESPONSIBLE ACTIVITY: Construction Coordination Division

ACTIVITY #: 5810000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Construction Coordination Division of the Public Works Department is responsible for administering Barricading Permits and associated fees. A Barricading Only Permit is a permit issued by the Mayor allowing the temporary obstruction of the surface of the public right\_of\_way. This permit does not include or allow excavation activities. No person shall barricade the public right\_of\_way without first obtaining this type of permit. The institution of a Barricading Only Permit, approved by the City Council in April, 1989, is administratively set for occasions when excavation is not the reason for usage of the right\_of\_way. Examples of such usage include block parties, bicycle races, non\_infrastructure construction and other miscellaneous events. The Construction Coordination Division prepares the permit; the Finance and Administrative Services Department, Treasury Division, validates the permit upon payment of the fee.

RATIONALE: The fee was designed to cover the average cost of processing simple permits.

CURRENT SCHEDULE: \$21.00 per permit, per event.

RECENT HISTORY OF RATE CHANGE: In April, 1989, a fee was instituted for this function.

REVENUE:

FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

\* Starting in FY/89, fees were charged for the activity and are included on the Excavation, Construction and Barricading Permit.

Contact: Joe Luehring, 768\_3623

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Curb and Gutter Fees**

REVENUE ACCOUNT #: 443010

AUTHORITY: Administrative per Ordinance, Chapter 8, Article VII, "Street Excavation Ordinance," as amended by Ordinance Enactment Number 26\_1989

RESPONSIBLE ACTIVITY: Construction Coordination Division

ACTIVITY #: 5810000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Construction Coordination Division of the Public Works Department is responsible for administering curb and gutter permits and associated fees. The Division prepares the permit and the Treasury Division of the Finance and Administrative Services Department is responsible for validating the permit after the fee has been paid. The Curb Cut Inspection Fee is paid when it is necessary to remove and replace existing or to construct new curb and gutter for a driveway. The City must send an inspector out to inspect the work for the compliance of City standards. There is a fixed fee for each cut. The curb/gutter survey and inspection fee for improved areas is assessed by the City. When City survey crews and inspectors are called to stake and inspect the installation of curbs and gutters in areas where existing line and grade must be reestablished the fee is higher than the fee for the same activity when the contractor utilizes a private surveyor. The curb and gutter survey fee only for unimproved areas is assessed in conjunction with other inspection fees when surveying is required to establish line and grade of curb and gutter (roadways) in undeveloped subdivisions and other right\_of\_ways. The Valley Gutter Fee is assessed when a valley gutter is constructed either across a roadway or in conjunction with a drive pad. An excavation permit Fee is also a requirement for each activity.

RATIONALE: Curb and gutter fees are set to attempt to cover the average cost of processing permits and associated surveying and inspecting costs.

CURRENT SCHEDULE:

\$ 12.00 each.....	Curb Cut Inspection Fee
0.66/ft, \$66.00 min.....	Survey & Inspection Improved Area City Stakes
0.25/ft, \$25.00 min.....	Contractor Stakes
0.41/ft, \$41.00 min.....	Survey Fee Only Unimproved Area City Stakes
0.06/ft, \$ 6.00 min.....	Valley Gutter

RECENT HISTORY OF RATE CHANGE: Before the changes in 1989, the fees were last changed in 1982. In 1982, there was no fee if contractors staked, and \$.41/ft if the City staked.

REVENUES:

FY/88.....	
FY/89.....	
FY/90.....	
FY/91	10,280
FY/92 .....	
FY/93 .....	
FY/94 .....	
FY/95 .....	
FY/96 .....	

FY/97 .....  
FY/98 .....

\* Revenues for this service have been included in the Excavation Permit figures. In FY/89, new revenue accounts were created to monitor funds generated by this activity.

Contact: Joe Luehring, 768\_3623

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Drive Pad Inspection Fee**

REVENUE ACCOUNT #: 443011

AUTHORITY: Administrative per Ordinance, Chapter 8, Article VII, "Street Excavation Ordinance," as amended by Ordinance Enactment Number 26\_1989

RESPONSIBLE ACTIVITY: Construction Coordination Division

ACTIVITY #: 5810000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The Construction Coordination Division of the Public Works Department is responsible for administering Drive Pad permits and associated fees. The Drive Pad Inspection Fee is charged for the construction inspection of drive pads. The drive pad is the responsibility of the property owner. If it needs to be constructed, repaired or replaced, it must be inspected for the compliance of City standards. An Excavation Permit is also a requirement for each activity. The Construction Coordination Division prepares the permit; the Finance and Administrative Services Department, Treasury Division, validates the permit upon fee payment.

RATIONALE: The fee was designed to cover the average cost of processing permits and associated surveying and inspecting costs.

CURRENT SCHEDULE: \$ 6.00 for each permit.

RECENT HISTORY OF RATE CHANGE: The fee was last changed in 1982.

REVENUES:

FY/88.....	.....
FY/89.....	.....
FY/90.....	.....
FY/91.....	.....
FY/92.....	.....
FY/93.....	.....
FY/94.....	.....
FY/95.....	.....
FY/96.....	.....
FY/97.....	.....
FY/98.....	.....

\* In FY/89, a new revenue account was created to monitor funds generated by this activity.

Contact: Joe Luehring, 768\_3623

**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Sidewalk Inspection Fee**

REVENUE ACCOUNT #: 443012

AUTHORITY: Administrative per Ordinance, Chapter 8, Article VII, "Street Excavation Ordinance," as amended by Ordinance Enactment Number 26\_1989

RESPONSIBLE ACTIVITY: Construction Coordination Division

ACTIVITY #: 5810000

LAST REVIEW: 1988, 1999

DESCRIPTION: The Construction Coordination Division of the Public Works Department is responsible for administering this activity and associated fees. The Division prepares the permit and the Treasury Division of the Finance and Administrative Services Department is responsible for validating the permit after the fee has been paid. The Sidewalk Inspection Fee is charged for the construction inspection of sidewalk. The sidewalk is the responsibility of the property owner. If it needs to be constructed, repaired, or replaced, it must be inspected for the compliance of City standards. An Excavation Permit is also a requirement for each activity.

RATIONALE: The fee was set in an attempt to recover the average cost of processing permits and the surveying and inspecting costs associated with the activities.

CURRENT SCHEDULE: \$ .25 per foot, \$ 25.00 minimum

RECENT HISTORY OF RATE CHANGE: The fee was last changed in 1982. The old fee was \$ 3.50 per first 100 feet plus \$ .035 per foot thereafter.

REVENUES:

FY/88.....	.....
FY/89 .....	.....
FY/90 .....	.....
FY/91 .....	.....
FY/92 .....	.....
FY/93 .....	.....
FY/94 .....	.....
FY/95 .....	.....
FY/96.....	.....
FY/97 .....	.....
FY/98.....	.....

\* In FY/89, a new revenue account was created to monitor funds generated by this activity.  
Contact: Joe Luehring, 768\_3623



**CHARGES FOR SERVICES  
STREET AND HIGHWAY CHARGES  
Street Restoration Fees**

REVENUE ACCOUNT #: 443017

AUTHORITY: Administrative; upon approval of the Chief Administrative Officer

RESPONSIBLE ACTIVITY: Street Maintenance

ACTIVITY #: 5862000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: During the five (5) year period following acceptance by the City of a street or a portion of a street, which has been newly constructed, or has received major reconstruction, overlay heater-remix or other types of major maintenance, excavation permits other than those for emergency purposes are not normally issued for that street or section of street. Lines may be placed by boring, jacking, or tunneling so long as major cuts in the streets are not required and provided the permits and prior approval of the City are obtained. However, when work, other than emergencies, is absolutely necessary and surface excavation is required, (including any such excavation made prior to acceptance of the street for maintenance by the City), permittee must pay the City a fee prior to issuance of an excavation permit.

RATIONALE: The fees collected serve two purposes: 1) to deter unnecessary excavation of recently paved streets and 2) to reimburse the General Fund for part of the cost to resurface pavement surfaces which have been damaged due to excessive excavation activities.

CURRENT SCHEDULE: Fee amounts are computed as follows: Length of the excavation in feet parallel to the centerline of the street, along the street plus 30 feet multiplied by the paved width of the street in feet, divided by 9 and multiplied by \$3.15. Permits and restoration fees are not required for the installation of manholes and water valve plugs. The City may waive the payment of restoration fees in instances where imposition of the fees would be unfair.

RECENT HISTORY: In FY/89 the multiplication rate changed from \$0.75 to \$3.15. Prior to FY/93, fees went directly into a trust and agency account, Street Surface Restoration - and were used directly for resurface work. Beginning in FY/93, Street Restoration fees became a General Fund revenue source and were deposited into account 443017.

REVENUES:

FY/93.....	.....
FY/94.....	.....
FY/95.....	.....
FY/96.....	.....
FY/97.....	.....
FY/98.....	.....

\* \$88,354 of this revenue was carry-over from the Trust & Agency Fund (TAF)  
Contact: Ray Chavez, 857-8691

**SECTION 7: HEALTH AND  
SANITATION CHARGES**

**CHARGES FOR SERVICES  
HEALTH AND SANITATION  
Animal Control Charges  
(Reclaim Fees)**

REVENUE ACCOUNT #: 444002

AUTHORITY: Ordinance: Chapter 6, Article II, "Albuquerque Animal Control Ordinance"

RESPONSIBLE ACTIVITY: Animal Control

ACTIVITY #: 5680000

LAST REVIEW: 1992, 1997, 1999

DESCRIPTION: The Environmental Health Department's Animal Services Division is responsible for collecting reclaim fees. Owners of impounded animals are required to pay a fee at the time they reclaim their animal(s). The Animal Control Ordinance specifies the fees to be charged for impounding dogs and cats and delegates fee setting for redemption of other types of animals to the Superintendent of the Animal Services Center. Reclaim fees are not assessed in case of personal tragedy, i.e., death or accident.

RATIONALE: Animals allowed to roam unrestrained pose a threat to the citizens of Albuquerque and the animal itself. Therefore, a reclaim fee is imposed upon the owner as a penalty for allowing the animal to run unrestrained. The fee schedule is designed to discourage repeat offenders by assessing progressively higher fees.

CURRENT SCHEDULE: Reclaim Fees by Impound

	<u>First</u>	<u>Second</u>	<u>Third</u>	<u>Fourth</u>
Dogs/Cats	\$25.00	\$35.00	\$45.00*	\$60.00
Large livestock	40.00	50.00	60.00*	77.00
Small livestock	15.00	NA	NA	NA
Protective Custody	25.00	35.00	45.00	60.00

After FY/88 reclaim fees will increase periodically with inflation as measured by the fixed price index for state and local government services.

RECENT HISTORY OF RATE CHANGE: First impound reclaim fees were raised by \$10.00 in 1984 for all categories except large livestock, for which the fee was raised by \$15.00. Effective January 1, 1988, the small livestock-boarding fee was increased by \$2.00 to \$5.00. Prior to January 1, 1988, no progressive fees were charged for subsequent impoundment of livestock, large or small. Effective January 1, 1988 each subsequent impound cost the owner \$10.00 more than the previous one.

REVENUES:

FY/82.....  
 FY/83 .....  
 FY/84 .....  
 FY/85 .....

FY/86	117,714
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

Note: Revenues for all years include animal control permit revenues. Revenues for FY's 1982\_4 included animal adoption charges. Prior to FY/93 Room and Board and Animal Control Permit revenues were deposited in this account. They are now deposited in # 444010 and # 444012, respectively.

\* Includes \$20,363 from the Animal Control Sterilization revenue account # 444003.

Contact:	Bob Hillman	764-1124
	B.J. Hall	768-2600

**CHARGES FOR SERVICES  
HEALTH AND SANITATION  
Sterilization Forfeitures**

REVENUE ACCOUNT #: 444003 (NO LONGER VALID, NEW STERILIZATION PROGRAM WENT INTO EFFECT ON OCTOBER 15, 1996 (FY/97))

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Animal Control

ACTIVITY #: 2335201

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Animal Control Center of the Department of Environmental Health is responsible for administering sterilization fees. The fee is collected at the center at the time an animal is adopted. The fee includes the cost of sterilization by any veterinarian participating in the City's Spay/Neuter Program. Participating veterinarians are reimbursed by the City for all sterilizations performed on animals adopted from the Animal Control Center. Every sterilization fee is deposited in an escrow account and at fiscal year end, any fee for which there is no City financial liability is transferred into this revenue account. The escrow account sometimes keeps a balance after it has been closed out to the General Fund. This balance is not fixed but is determined by the number of potential sterilizations that can be performed on the animals adopted from the Center and how much of a reimbursement to veterinarians such a potential represents.

RATIONALE: The animal control sterilization fee is set to recover some of the costs associated with animal sterilization.

CURRENT SCHEDULE: All Animals: \$ 35.00

RECENT HISTORY OF RATE CHANGE: The fee structure was changed in 1982.

REVENUES:

FY/85	.....
FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....

Note: Prior to FY/85 transfers from the escrow fund were recorded under Animal Control Charges, account # 444002.

Contact: Bob Hillman 764-1124 and/or B.J. Hall 768-2600

**CHARGES FOR SERVICES  
HEALTH AND SANITATION CHARGES  
Weed and Litter Charges**

REVENUE ACCOUNT #: 444004 (MOVED TO FUND 651)

AUTHORITY: Ordinance: Chapter 6, Article VIII and XV, RO, 1974 "Municipal Refuse Collection Service"

RESPONSIBLE AUTHORITY: Solid Waste Management Department

ACTIVITY #: 5242000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: Weed and litter activities are carried out under the authority of the Municipal Refuse Collection Service Ordinance of the City. Under the ordinance, the Zoning Enforcement Section of the Code Administration Division of the Planning Department responds to complaints, initiates investigations and issues notices to property owners to remove weeds and litter. If compliance is not forthcoming, the Code Administration Division may issue citations or issue a work order to the Solid Waste Management Department to remove the weeds and litter and file a lien against the property for costs incurred. The property may not be sold once a lien has been filed, unless the lien has been cleared. Between 75 and 100 liens are cleared annually either because the owner wishes to sell the property or because the owner wishes to be rid of the lien. In extreme cases, property foreclosure is also an option.

RATIONALE: The "Albuquerque Weed Ordinance" specifies that actual costs of removal shall be assessed against property owners and placed upon property as a lien.

CURRENT SCHEDULE: The current charges for clearing a lot are dependent on the use of equipment and labor. Use of a tractor costs \$25.00 per day. Each City employee used cost the owner of the lot \$6.15 per hour. A mileage rate is also charged for the use of vehicles to haul away weeds and litter (\$0.24/mile for a van and \$0.75/mile for use of a flatbed). An administrative fee of \$13.50 is also charged.

RECENT HISTORY OF RATE CHANGE: In FY/92 the weed and Litter program was transferred from the General Services and Parks and Recreation Departments to the Solid Waste Department. Revenues which were deposited into the General Fund, are now deposited in Fund 651. Prior to the transfer, rates were last changed in 1988. The old rates were \$0.15 to \$0.06 per square foot with a minimum fee of \$150.00.

REVENUES :

FY/82 .....  
FY/83 .....  
FY/84 .....  
FY/85 .....  
FY/86 .....  
FY/87 .....  
FY/88 .....  
FY/89 .....  
FY/90 .....  
FY/91 .....  
FY/92 .....

Contact: Floyd Thompson, 761\_8127

**CHARGES FOR SERVICES**  
**HEALTH AND SANITATION CHARGES**  
**Refuse Bag Distribution Charges**

REVENUE ACCOUNT #: 444008

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Solid Waste Collection and Disposal

ACTIVITY #: 5418400

LAST REVIEW: 1982,97

DESCRIPTION: The Solid Waste Collection and Disposal Department is responsible for administering Refuse Bag Distribution Charges. Annual budget appropriations to the Refuse Disposal Operating Fund include a line item for handling charges paid by Refuse for distribution of plastic bags. These handling fees are paid to private sector distribution points in the City, e.g., grocery stores. The amount credited to General Fund revenue is for City government distribution points, i.e., Treasury Division in City Hall the East Central Multi Purpose Center, and the North Valley Community Center.

RATIONALE: The handling charge provides a financial incentive to provide bag distribution service, although it may not be sufficient to cover the costs associated with distributing bags for either private or public sector points.

CURRENT SCHEDULE: Handling charge is set at \$.25 for each box distributed. City distribution points receive replacements for boxes sold at their outlets and receive a handling fee for each box handled.

RECENT HISTORY OF RATE CHANGE: Handling charges increased from \$.10 per box to \$.20 per box in 1977. In FY/83, the price rose an additional \$.05 to the current \$.25 per box.

REVENUES:

FY/82.....  
FY/83.....  
FY/84.....  
FY/85.....  
FY/86.....  
FY/87.....  
FY/88.....  
FY/89.....  
FY/90.....  
FY/91.....  
FY/92.....  
FY/93.....  
FY/94.....  
FY/95.....  
FY/96.....  
FY/97.....  
FY/98.....

Contact: Solid Waste Department, Carol Krueger, 761\_8104

**ROOM AND BOARD FEES**  
**Animal Control Program**

REVENUE ACCOUNT#: 444010

AUTHORITY: City Ordinances, chapter 6, Article II, "Albuquerque Animal Control Ordinance," amended July 20, 1992.

RESPONSIBLE ACTIVITY#: Animal Control

ACTIVITY #: 5680000

LAST REVIEW: 1992, 1997, 1999

DESCRIPTION: The Environmental Health Department's Animal Services Division is responsible for collecting fees for boarding, medical and maintenance costs incurred by the City during the impoundment of animals. These fees are assessed at the time an owner reclaims the animal. The fees are set by the Animal Control Manager.

RATIONALE: The room and board, medical, and maintenance costs were designed to recover costs incurred by the City while an owner animal is impounded, but only a portion of these costs are presently recovered.

<u>CURRENT SCHEDULE</u> :	<u>ROOM &amp; BOARD</u>	<u>EMERGENCY MEDICAL TREATMENT</u>
Dogs/Cats	\$3/day	\$25.00
Large Livestock	\$5/day	COST
Small Livestock	\$3/day	NA
Protective Custody	\$6/day	COST

After FY/88 room and boarding, medical and maintenance costs will increase periodically with inflation as measured by the fixed-price index for state and local government services.

RECENT HISTORY OF RATE CHANGE: Since 1974, room and board charges have been \$3/day for regular impounds, \$6/day for animals under protective custody, and \$11/ occurrence for emergency medical treatment. A one time charge of \$4/regular animal, \$6/protective custody animals, and \$11/animal for emergency medical treatment is rendered to outside agencies housing animals at the city facility. In January 1988, the small livestock-boarding fee was increased to \$5/day. In July 1992, the room and board fee to outside agencies was changed to \$4/day per animal with a maximum of 4 days and \$6/day per animal with a maximum of 10 days for animals under protective custody. In FY/99, the charge for emergency medical treatment increased from \$11/occurrence to \$25/occurrence.



REVENUES:

FY/93 .....  
FY/94 .....  
FY/95 .....  
FY/96 .....  
FY/97 .....  
FY/98 .....

Note: Prior to FY/93, these charges were reported under the reclaim account  
They are now reported independently.

Contact: B.J. Hall 768-2600  
Bob Hillman 764-1124

**CHARGES FOR SERVICES  
HEALTH AND SANITATION  
Animal Control Charges  
(Animal Control Permits)**

REVENUE ACCOUNT #: 444012

AUTHORITY: Ordinance: Chapter 6, Article II, "Albuquerque Animal Control Ordinance"

RESPONSIBLE ACTIVITY: Animal Control

ACTIVITY #: 5680000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Environmental Health Department's Animal Services Division is responsible for collecting animal permit fees. All persons wishing to operate a kennel, grooming parlor, pet shop, refuge or shelter are required to obtain and keep current a Professional Animal Permit. An Exotic Animal Permit is required for anyone wanting to receive, purchase, own or keep an exotic animal. Commercial properties housing guard dogs are required to obtain and maintain a Guard Dog Permit. A Professional Dog Training License must be kept current by anyone doing business in Albuquerque as a professional dog trainer.

RATIONALE: Animal Services Permit fees are assessed to properly monitor the health and well being of the animals and to protect the public health. The fees charged at the Animal Services facilities commensurate with the fees charged by similar cities throughout the Southwest.

<u>CURRENT SCHEDULE:</u>	<u>Initial Fee Renewals</u>		
Multiple Animal	\$50.00	\$50.00	Multiple Animal Permit
Guard Dog	\$50.00	\$50.00	Guard Dog Permit
Exotic Animal	\$50.00	\$50.00	Exotic Animal Permit
Hobby Breeder	\$50.00	\$50.00	Professional Animal Permit
Pet Shop/Kennel	\$50.00	\$50.00	Professional Animal Permit
Intact Animal	\$50.00	\$50.00	Intact Animal Permit
Litter Permit Fee	\$25.00		

Since January, 1988, the fees paid to the Animal Services Center are to increase periodically based on an automatic fee escalator with an index based on a market basket of local and state government charges.

RECENT HISTORY OF RATE CHANGE: In June 1992 permit rates were raised from \$35 to their current levels. The \$35 rate was in effect from 1987 until the 1992 change. Prior to the rate changes initiated in 1987, the fees charged for the various permits were as listed below:

	<u>Initial Fee</u>	<u>Renewals</u>	
Guard Dog	\$15.00	\$15.00	Guard Dog Permit
Exotic Animal	25.00	10.00	Exotic Animal Permit
Hobby Breeder	25.00	15.00	Professional Animal Permit
Pet Shop	25.00	15.00	Professional Animal Permit

NUMBER OF PERMITS ISSUED: A breakdown of the number of permits issued by permit type is given below:

**Number of Permits Issued**

<u>Permit Type</u>	<u>FY/88</u>	<u>FY/89</u>	<u>FY/90</u>	<u>FY/91</u>	<u>FY/92</u>	<u>FY/93</u>
Exotic Animal	29	35	35	35	n/a	n/a
Guard Dog	137	186	186	186	n/a	n/a
Hobby Breeder	7	15	15	15	n/a	n/a
Kennel, Pet Shop	54	41	31	31	n/a	n/a
TOTAL	227	277	267	267	219	174

Since FY/93 the number of permits issued has increased by 17% bringing the total number of permits issued to 204 in FY/99.

REVENUES:

FY/93 .....  
 FY/94 .....  
 FY/95 .....  
 FY/96 .....  
 FY/97 .....  
 FY/98 .....

Note: Prior to FY/93, permit revenues were deposited under the reclaim account.

Contact: Bob Hillman 764-1124  
 B.J. Hall 768-2600

**CHARGES FOR SERVICES  
HEALTH AND SANITATION**  
Animal Control Charges  
(A.C.C. Administrative Fee)

REVENUE ACCOUNT #: 444014

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Animal Control

ACTIVITY #: 5680000

LAST REVIEW: 1989,97

DESCRIPTION: The Environmental Health Department's Animal Services Division is responsible for collecting the animal adoption administrative fee. The fee is collected at the time an animal is adopted and the revenue is deposited into account # 444014 (the sterilization charge is collected at the same time -- see Animal Control Sterilization, Account # 444003).

RATIONALE: The adoption administrative fees is assessed to cover some of the costs associated with the Animal Services Centers.

CURRENT SCHEDULE: The animal adoption administrative fee is as follows:

Male Cats & Dogs	\$10.00
Female Cats & Dogs Previously Sterilized	10.00
Dogs & Cats	10.00
Rabbits & Birds	2.00
Livestock Service	Consignment Bids w/Livestock Auction

RECENT HISTORY OF RATE CHANGE: Effective January 1, 1988, the administrative fee was increased from \$8.00 to \$10.00.

NUMBER OF ADOPTIONS:

FY/84 .....  
FY/85 .....  
FY/86 .....  
FY/87 .....  
FY/88 .....  
FY/89 .....  
FY/90 .....  
FY/91 .....  
FY/92 .....  
FY/93 .....

REVENUES:

FY/84 .....  
FY/85 .....  
FY/86 .....  
FY/87 .....  
FY/88 .....  
FY/89 .....  
FY/90 .....  
FY/91 .....  
FY/92 .....  
FY/93 .....  
FY/94 .....  
FY/95 .....  
FY/96 .....  
FY/97 .....  
FY/98 .....

Note: Revenues for all years include those for boarding and reclaim fees, animal adoptions, and animal permits. Revenues for FY/84 also include animal sterilization forfeitures.

\* Includes \$20,363 from the Animal Sterilization revenue account # 444003.

Contact: Bob Hillman 764-1124  
B.J. Hall 768-2600

**PENALTIES AND LATE FEES**  
**Animal Control Program**  
**Late Fees**

REVENUE ACCOUNT#: 444016

AUTHORITY: City Ordinances, Chapter 6, Article II, "Albuquerque Animal Control Ordinance," amended July 20, 1992.

RESPONSIBLE ACTIVITY#: Animal Control

ACTIVITY #: 5680000

LAST REVIEW: 1992, 1997, 1999

DESCRIPTION: The Environmental Health Department's Animal Services Division is responsible for administering the Animal Control Ordinance and collecting the associated fees. Each dog or cat owner must present a current rabies vaccination certificate for a license. The expiration date of the license shall be the expiration date of the anti-rabies vaccination certificate and must be renewed annually. Failure to renew license within 30 days after the expiration of the anti-rabies vaccination certificate shall result in assessment of a late fee in addition to the cost of the license. Late fees are also assessed to permitted persons/facilities who fail to renew their annual permits.

RATIONALE: The assessment of late fees are to encourage animal owners to have their pets vaccinated against rabies.

CURRENT SCHEDULE: The fee for late license and/or permits renewal shall be \$5.

RECENT HISTORY OF RATE CHANGE: In July 1992, the late fee was increased to \$5.

REVENUES:

FY/93.....	.....
FY/94.....	.....
FY/95.....	.....
FY/96.....	.....
FY/97.....	.....
FY/98.....	.....

Note: Prior to FY/93, these charges were reported under Reclaim fees.

Contact: B.J. Hall 768-2600  
Bob Hillman 764-1124

**GUARD DOG SIGNS**  
**Animal Control Program**

REVENUE ACCOUNT#: 444018

AUTHORITY: City Ordinances, chapter 6, Article II, "Albuquerque Animal control Ordinance," amended July 20, 1992.

RESPONSIBLE ACTIVITY#: Animal Control

ACTIVITY #: 5680000

LAST REVIEW: 1992, 1997, 1999

DESCRIPTION: The Environmental Health Department's Animal Services Division is responsible for administering the Animal Control Ordinance and associated fees. A person who wishes to use a guard dog must first obtain a guard dog permit from the City. Guard dog premises shall be posted with warning signs at least 12 inches long on each side. The warning signs shall be posted not more than 200 feet apart on the exterior of the fences or walls surrounding the site, shall be posted on all exterior walls of the fences or walls surrounding the site, shall be posted at all exterior corners of the site and at every entrance to the site.

RATIONALE: The Animal Services Division dictates the specification for the signs that comply with the ordinance and therefore maintain a supply of the specified signs for the convenience of the citizens and businesses. The cost of the signs covers the cost of replenishing supplies as they are depleted.

CURRENT SCHEDULE: There is a \$5 (plus tax) charge per sign.

REVENUES:

FY/93.....  
FY/94.....  
FY/95.....  
FY/96.....  
FY/97.....  
FY/98.....

Note: Prior to FY/93, the revenues generated were reported under Reclaim fees.

Contact:     B.J. Hall                     768-2600  
              Bob Hillman               764-1124





**SECTION 8: PARKS AND  
RECREATION CHARGES  
CHARGES FOR SERVICES  
PARKS AND RECREATION DEPARTMENT  
Shooting Range**

REVENUE ACCOUNT #: 441007/441107 when taxable

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Regional Parks

ACTIVITY #: 4540000

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: The City Parks and Recreation Department provides a target range for rifles, pistols and archery. The site also has available facilities for rifle site calibration and provides a safe environment for target shooting open to the general public.

RATIONALE: The fees charged are used to defray some of the costs of operating the facility.

CURRENT SCHEDULE:

Range Fees:

Pistol.....	\$4.00
Rifle.....	4.00
Archery.....	4.00
Trap.....	3.50
Skeet.....	3.50

In addition, the police department is billed \$2,400 annually for use of the facilities by its officers. APD officers, who must be recertified annually, use the facility a minimum of 4-times per year.

RECENT HISTORY OF RATE CHANGES: The fees for the Shooting Range were increased on July 1, 1987, from \$2.50 to \$3.00 for Range Fees while Trap and Skeet Fees did not change. Starting July 1, 1995, range fees were increased from \$3.00 for each activity listed above to the current schedule. No fee is charged for additional targets.

REVENUES:

FY/85 .....	
FY/86 .....	
FY/87 .....	
FY/88 .....	
FY/89 .....	
FY/90 .....	
FY/91 .....	
FY/92 .....	
FY/93 .....	
FY/94 .....	
FY/95 .....	
FY/96 .....	
FY/97 .....	
FY/98 92,205	

Note: \*FY/85 was the first year that the Shooting Range had an activity number of its own, # 4538000. Prior to that, payments into "Shooting Range Fees" (Revenue Account # 441007) were included under Regional Parks, Activity # 4535000. In FY/85, the Shooting Range Activity paid only \$401.00 into the Shooting Range account. However, the same activity paid \$21,793.60 into "Other Recreational Charges", revenue account # 445105. In FY/86, only \$11,909 WAS paid into the shooting range account. The number here is based on the un-audited June 30, 1986 microfiche record of receipts associated with the shooting range.

The Governmental Gross Receipts Tax which went into effect July 1, 1991, is applicable to shooting range fees. Therefore, a new revenue account, number 441107, was established to tract taxable receipts.

Contact: Rick Vernon (Shooting Range Manager), 768-3488

**CHARGES FOR SERVICES  
 FAMILY AND COMMUNITY SERVICES  
 Community Center Charges  
 (Community Centers Rental Charges)**

REVENUE ACCOUNT #: 445101

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Community Centers

ACTIVITY #'s: 3158000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Community Centers Division of the Community Services Department administers these fees. Fees are charged for community center room rentals for various activities, including jazzercise, baby and wedding showers, private parties, etc. Upon collection, fees are deposited with the Treasurer.

RATIONALE: Partial recovery of costs for maintenance and cleaning after use of centers and to recover costs for after-hour supervision of functions at the centers. Fees are set high enough to discourage misuse of the facilities but low enough not to discourage or eliminate the use of the Centers.

CURRENT SCHEDULE: Since 1986, the schedule of charges for use of individual Community Centers has been standardized for all facilities. Below is a synopsis of the fees charged:

Gym .....	\$16.50 per hour
Meetings.....	\$11.00 per hour
Wedding Shower, Baby Shower or Birthday.....	\$11.00 per hour
Retirement party, Anniversary party, or Graduation party.....	\$22.00 per hour
Wedding reception _ 5 hr. total.....	\$110.00
(3 hour reception - 1 hour set up - 1 hour clean up)	
Each additional hour	\$25.00

In addition to the above fee a \$5.00 per hour supervision fee is also collected.

The above fees include use of all relevant facilities at a community center, if needed. The individual manager of each Center decides whether or not to charge the prospective users more than the standard fees according to his/her own judgment. All users of facilities are required to sign a rental agreement specifying the terms of the rental.

RECENT HISTORY OF RATE CHANGE: Some rates, like that for wedding receptions, were changed effective July 1, 1987. Rates were changed in 1986 with the overall reorganization of the Parks and Recreation Department. Before, the schedule was varied as each Community Center charged a different fee for use of its various offerings and facilities.

REVENUES: In FY/87, Mini\_Marathon, Raft Race and all Parks and Recreation Special Programs were included under this revenue account number. In FY/88, \$17,918 of admission fees from Summerfest\_Saturdays was placed in this revenue account. In FY/92, receipts included revenues for latch-key programs at two sites, Wells Park and Pat Hurley Community Centers.

FY/80.....	\$ 6,164
FY/81.....	6,417
FY/82.....	35,006
FY/83.....	36,030

FY/84.....	51,934
FY/85.....	31,000
FY/86.....	29,542
FY/87.....	78,379
FY/88.....	68,113
FY/89.....	62,672
FY/90.....	82,577
FY/91.....	76,775
FY/92.....	57,384
FY/93.....	29,410
FY/94.....	32,020
FY/95.....	23,280
FY/96.....	17,206
FY/97.....	15,375
FY/98.....	20,142

Contact: Rick Giron, 768\_3488

**CHARGES FOR SERVICES  
PARKS AND RECREATION CHARGES  
Swimming Fees**

REVENUE ACCOUNT #: 445102 / 445152

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Aquatics

ACTIVITY #'s: 4533000 (2373000)

LAST REVIEW: 1991, 1997, 1999

DESCRIPTION: The Recreation Services Management Division of the Cultural and Recreational Services Department administers these fees. Fees are charged for general admission for public use, rental of the pools for instructional classes, club and group practice, swimming teams, and swimming meets. The pools may be rented after public hours for a greater fee. In FY 92 recreational and athletic revenues became taxable as part of the State's Governmental Gross Receipts tax. The revenue account number was changed from 445102 to 445152.

RATIONALE: Partial recovery of costs of operating and maintaining the aquatic facilities. Rates are intentionally kept low to encourage people to learn how to swim and to practice water safety. For children, the rates increase as the user's age increases. Pool rental requires facilities to remain open beyond their normal operating hours. Therefore, fees charged for these activities are substantially higher.

CURRENT SCHEDULE: The Cultural and Recreational Services Department charges two sets of fees; one for the East San Jose Swimming Pool and another set for all others. All city pools have a free swim time for children under twelve on Summer Sundays between Noon and 3 P.M. The two fee schedules are detailed below:

Daily Admissions	Fee (Regular)	Fee (E. San Jose)	Fee(West Mesa)
Age 5 and under	.25	.25	.50
Child, 6_12	1.25	.60	2.00
Teenager, 13_19	1.75	.75	2.50
Adult, 20_61	2.00	1.25	3.00
Senior Citizen	.50	.25	1.00

Passes	Regular		E. San Jose Fee/Month	West Mesa(1)	
	Fee/Month	Fee/Year		Month	Year
Child, 5 and under	3.00	20.00	2.00	3.00	20.00
Child, 6_12	12.00	85.00	6.00	12.00	85.00
Teenager, 13_19	17.00	120.00	7.00	17.00	120.00
Adult, 20_61	20.00	140.00	10.00	20.00	140.00
Seniors 55&up	8.00	55.00	3.00	8.00	55.00
Senior Hus & Wife	N/A	80.00	N/A	N/A	80.00
Family	40.00	225.00	20.00	40.00	225.00

Lessons                      21.00                                      21.00                                      21.00

Groups  
City Groups                      .50                                                                                      1.00  
Others Groups                      .75                                                                                      1.50

Rentals

Private Parties            52.50                            52.50                            105.00 per pool

(1) West Mesa pass rates are the same as the rest of the swimming pools but will have a .50 user fee attached per visit.

Note: All fees include 5% state tax.

RECENT HISTORY OF RATE CHANGE: Following is a list of the last two rate changes having occurred for swimming fees along with the year in which the rates were changed. The current rates, listed above, became effective July 1,1992. The Sunday afternoon free swim time for children under twelve was instituted in the Summer of 1991.

Admission Fee	Rate Changes						
	1977	1981	1984	1985	1988	1989	1992
Children, Under 5			.25	.35			
Children, 6 - 12			.75	.85	1.00		
Teenagers	1.25	1.50					
Adults	1.25	1.50			1.75		
Senior Citizens					.25		
<u>Monthly Passes</u>							
Children, Under 5	3.00						
Children, 6 - 12		10.00	9.00			10.50	
Teenagers	16.00	12.00				14.00	
Adults	16.00	14.00				16.50	
Seniors	6.00	4.00				5.00	
Family	32.00					37.00	
<u>Yearly Passes</u>							
Children, Under 5	N/A	36.00					
Children, 6-12	100.00	70.00					
Teenagers	100.00	85.00					
Adults	100.00						
Seniors	45.00	50.00					
Senior; Husb. & Wife	70.00						
Family	150.00						
<u>Lessons</u>							
Children				15.00			
Adults			18.00	20.00			
Parent/Tot			18.00	15.00			
Lifesaving			25.00	30.00			
Basic Rescue			13.00	15.00			
Diving			13.00	15.00			
Swimming			18.00	15.00			
<u>Groups</u>							
Parks And Rec.	.50	.25					
Other	.60	.50					
<u>Competitive Teams</u>							
Water Polo			15+5	25+10			
Private Parties			40/hr	50/hr			
<u>Private Lessons</u>							
Scuba			10.00	15.00		20.00	
Kayak			16.00	15.00		20.00	
<u>Club Practice</u>							
Private Swim Team			1.50	1.75		2.00	
			15.00	25.00		50.00	

REVENUES:

FY/80..... \$ 220,631

FY/81.....	278,268
FY/82.....	253,675
FY/83.....	272,682
FY/84.....	305,497
FY/85.....	384,967
FY/86.....	366,917
FY/87.....	394,925
FY/88.....	372,223
FY/89.....	384,456
FY/90.....	392,051
FY/91.....	407,286
FY/92.....	391,589
FY/93.....	414,120
FY/94.....	442,297
FY/95.....	442,665
FY/97.....	421,145
FY/98.....	411,261

Contact: Chuck Salazar, 768-3520

**CHARGES FOR SERVICES  
PARKS AND RECREATION  
Golf Course**

REVENUE ACCOUNT #'s: 445103 (MOVED TO ACCOUNT # 445601)

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Golf Management Division

ACTIVITY #'s: 4410000

LAST REVIEW: 1989, 1997

DESCRIPTION: Effective July 1, 1991, the Golf Management Division became the Golf Enterprise Fund. Resolution R-252, Enactment 20-1991, established the Golf Enterprise Fund to recover all costs associated with providing this service through user charges, concession fees, other miscellaneous revenues and earned interest. There are separate rates for senior citizens and students. Senior rates sell at roughly 75% of the regular membership; students at roughly 50%.

RATIONALE: The Golf Management Division is expected to recover 100% of all direct, indirect and debt service costs through their green fees.

CURRENT SCHEDULE: A detailed description of rates, both current and historically, can be found in the enterprise fund manual.

REVENUES:

FY/83.....	.....
FY/84.....	.....
FY/85.....	.....
FY/86.....	.....
FY/87.....	.....
FY/88.....	.....
FY/89.....	.....
FY/90.....	.....
FY/91.....	.....
FY/92.....	.....

Note: Concessions revenue received from the golf facility is placed in the revenue account # 445601. During FY/89, the revenue account # 445113 was setup to receive revenue from non\_resident green fees. The total amount deposited into this account was \$443,950 and is included in the total for FY/89. During FY/89, fees collected from sales of resident I. D. cards went into revenue account # 445107.

Contact: David Chavez, 888\_8115



**CHARGES FOR SERVICES  
PARKS AND RECREATION  
Sports Programs \_ Registration, Identification**

REVENUE ACCOUNT #: 445104

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Parks and Recreation

ACTIVITY #'s: 4531000 (2371000)

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Recreation Services Management Division of the Parks and Recreation Department is responsible for various team sport activities. The City sponsors leagues in the following sports: Softball, Baseball, Basketball, Volleyball and Flag Football. Additionally, an identification card is issued to each player participating in the Sports Program. Registration fees, fees for later player additions and identification card charges all enter revenue account # 445154. There is a twelve person minimum for softball and baseball teams, and a ten person minimum for basketball, volleyball and flag football teams. Below is a table of the seasons and registration periods for the various activities:

<u>Sport</u>	<u>Registration</u>	<u>Season</u>
Summer Softball	Late Feb. to Mar. 19	1st wk May to 1st wk Sept.
Fall Softball	Aug. 2-20	Sept. 20 to Nov. 10
Spring Softball	Feb. 1-9	April 5-29
Baseball	Late Feb. to Mid May	3rd wk May to Mid Aug.
Basketball	Nov. 1 to Dec. 1	Dec. to End of Mar.
Flag Football	1st wk Aug. to Mid Sept.	2nd wk Sept. to Late Oct.

Note: Mushball and Volleyball are no longer offered. 1993 entry fees for Fall and Spring softball are \$357 and \$287, respectively. Fees are based on the number of games per season. Spring softball usually has (8) games while Fall has (10) games.

RATIONALE: Partial recovery of program costs. The Program presently recovers only about one third of its costs.

CURRENT SCHEDULE: Starting FY/99 the new fees will be: Basketball 325.00, Flag football 450.00, Baseball 550.00, Spring softball 325.00, Summer softball 550.00 and Fall softball 400.00 per team per season. Fees for additions to the number of players on a team depend on the number of games in which each additional player participates. The number of identification cards is equal to the number of participants in the programs and the fee for these cards is included in the registration fee. The schedule is as follows:

Softball Player Additions:	12 _ 16 games	\$40.00
	9 _ 11 games	34.00
	6 _ 8 games	22.00
	3 _ 5 games	16.00
	1 _ 2 games	10.00

Flag Football/Basketball Player Additions:	10 _ 12 games	\$35.00
	7 _ 9 games	30.00
	5 _ 6 games	25.00
	3 _ 4 games	20.00

1 \_ 2 games 15.00

Baseball:

Flat fee of \$40.00 (all teams play at least 14 games).

RECENT HISTORY OF RATE CHANGE: The per team fees for softball and baseball were lowered from \$500.00 to \$432.00 by a Committee Amendment to the FY/90 Budget in an effort to attract more teams. It was raised again in FY/92 to \$504.00 per team.

Team Charges

<u>Sport</u>	<u>1986</u>	<u>1987</u>	<u>1989</u>	<u>1989-91</u>	<u>1992</u>	<u>1999</u>
Softball						
Summer	\$380.00	\$420.00	\$500.00	\$432.00	504	550
Fall					357	400
Spring					287	325
Baseball	380	420	500	432	504	550
Basketball	320	350	350	350	357	325
Volleyball*	320	350	350	350	-	-
Flag Football	320	350	350	350	357	450

Volleyball was dropped as an organized team sport after 1991.

Note: Sports revenues became taxable in FY/92 as a result of the State's Governmental Gross Receipts law. The revenue account number was changed from 445104 to 445154 as a result.

ACTIVITY LEVELS: Following are the numbers of participants in the various leagues sponsored by the City in FY/91:

<u>Sport</u>	<u>Teams</u>	<u>Players</u>
Softball	423	6,980
Fall Softball	125	2,315
Baseball	19	484
Flag Football	22	405
Basketball	102	1,402

REVENUES :

FY/80.....	\$258,805
FY/81.....	301,987
FY/82.....	301,346
FY/83.....	289,557
FY/84.....	354,420
FY/85.....	327,979
FY/86.....	303,305
FY/87.....	325,473
FY/88.....	322,958
FY/89 305,132	
FY/90.....	309,855
FY/91.....	307,344
FY/92.....	324,085
FY/93 .....	370,277
FY/94 .....	376,475
FY/95 .....	349,710

	FY/96 .....	365,081
	FY/97 .....	351,073
FY/98.....		346,730

Note: Before FY/84, Field Rental Fees were also included in this account. As of July 1, 1983, these fees were included in a revenue account of their own, # 445106. Before FY/87, fees charged for identification cards were paid into a category of their own but as of July 1, 1986 were lumped in with the other fees paid into this account. Before FY/87, tennis lesson fees paid into this account.

Contact: Rudy Trujillo, 768-3550

**CHARGES FOR SERVICES  
PARKS AND RECREATION DEPARTMENT  
Regional Parks**

REVENUE ACCOUNT #: 445105

AUTHORITY: Administrative

ACTIVITY #: 4520000, 4540000

LAST REVIEW: 1991, 1997, 1999

DESCRIPTION: The Parks and Recreation Department's Regional Parks Program operates the following four picnic sites:

Elena Gallegos Picnic Area/Double Shelter;  
Elena Gallegos Picnic Area/Kiwanas Group Reservation Picnic Area;  
Carolino Canyon/Upper Picnic Area;  
Carolino Canyon/Lower Picnic Area.

Reservation users for these areas range from private corporation and public agencies to private parties. In general, a sliding fee schedule is used to determine the reservation fee for a particular group size. Smaller groups pay less than larger ones. There are reduced rates for weekday usage and senior citizens, and a flat rate of \$50.00 for approved public agencies and non-profit organizations. A clean up/damage deposit is required; it is also determined according to a sliding scale, depending on group size. All deposits are refunded after the reservation event provided no damages occur or extraordinary clean up is required.

The Department also administers the daily parking fees for the Elena Gallegos Picnic Area and the Petroglyph National Monument, Boca Negra Unit (formerly Petroglyph State Park).

RATIONALE: The fees charged are used to partially offset the operating costs associated with visitor facilities.

CURRENT SCHEDULE: (per car)  
Daily Parking..... \$ 1.00  
Weekends and Holiday Parking..... 2.00  
Annual Parking(good for one calendar year)..... 15.87

**Reservation Fees:**

Carolino Canyon--Upper or Lower Picnic Area (125 persons max per area).

<u>Group Size</u>	<u>Weekdays/Senior Citizens</u>	<u>Weekends/Holidays</u>	<u>Damage Deposit</u>
1-50	\$ 50.00	\$ 75.00	\$ 50.00
51-75	\$ 75.00	\$ 60.00	\$ 50.00
76-100	\$100.00	\$125.00	\$ 75.00
101-125	\$125.00	\$150.00	\$ 75.00
126-150	\$150.00	\$175.00	\$ 75.00

Carolino Canyon--Both Picnic Areas (150 minimum, 250 maximum):

<u>Group Size</u>	<u>Weekdays/Senior Citizens</u>	<u>Weekends/Holidays</u>	<u>Damage Deposit</u>
151-175	\$175.00	\$200.00	\$100.00
176-200	\$200.00	\$225.00	\$100.00
201-225	\$225.00	\$250.00	\$100.00
226-250	\$250.00	\$275.00	\$100.00

Elena Gallegos Picnic Area--Double Shelter and Amphitheater

<u>Group Size</u>	<u>Weekdays/Senior Citizens</u>	<u>Weekends/Holidays</u>	<u>Damage Deposit</u>
1-50	\$25.00	\$ 50.00	\$ 50.00

Elena Gallegos Picnic Area--Kiwanis Reservation Area (250 maximum)

<u>Group Size</u>	<u>Weekdays/Senior Citizens</u>	<u>Weekends/Holidays</u>	<u>Damage Deposit</u>
1-50	\$ 50.00	\$100.00	\$ 50.00
51-75	\$ 75.00	\$125.00	\$ 50.00
76-100	\$100.00	\$150.00	\$ 75.00
101-125	\$125.00	\$175.00	\$ 75.00
126-150	\$150.00	\$200.00	\$100.00
151-175	\$175.00	\$225.00	\$100.00
176-200	\$200.00	\$250.00	\$100.00
201-225	\$225.00	\$275.00	\$125.00
226-250	\$250.00	\$300.00	\$125.00

Set-up Fee for all reservations (non-refundable).....\$25.00  
 Approved non-profit organizations/public agencies.....\$50.00

RECENT HISTORY OF RATE CHANGE: The new parking charges took effect on Labor Day, 1987 for Petroglyph Park, and 1988 for Elena Gallegos Parks. *When Open Space left Parks and General Services in FY/91 all revenues from Elena Gallegos began going in Fund 851.*

ACTIVITY LEVELS: Below are estimated numbers of visitors to both parks in 1991:

Elena Gallegos	125,000
Petroglyph Park	65,000

REVENUES:

FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	48,796
FY/98	.....

Note: Prior to FY/87, the account # 445105 received various other recreation charges, including forfeit and service fees for the sports program. The FY/86 number is based on the June, 1986 unaudited microfiche. Revenues from parking fees at the parks were first collected in FY/88.

Contact: Jay Hart, 873-6620

**CHARGES FOR SERVICES  
PARKS AND RECREATION  
Tournament/Field Rental**

REVENUE ACCOUNT #: 445106

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Tennis and League Play

ACTIVITY #: 4532000

LAST REVIEW: 1991, 1997, 1999

DESCRIPTION: The Tennis and League Play Division of the Albuquerque Parks and Recreation Department coordinates requests for the use of City Sports Facilities on a first\_come, first\_served basis. City-sponsored activities have priority over outside organizations and events but the latter provide the revenue for this account. Outside groups must submit requests for usage at least two weeks before their desired activity. Groups desiring use of City facilities for use of tournament/league play must use City League Umpires and Supervisors. All teams utilizing City property for this purpose are required to sign a contract with the City and to provide a cleaning and field deposit.

RATIONALE: The City levies charges for use of its facilities to recover part of the associated costs.

CURRENT SCHEDULE: Below are the charges for using the City's various softball fields.

<u>Location</u>	<u>Weekend</u>	<u>Session</u>	<u>Field Supervisor</u>
Bullhead	\$175.00	\$35.00	\$37.00
Graves	60.00	12.00	26.00
Heights	100.00	25.00	32.00
Los Altos	100.00	25.00	37.00
L. A. Baseball	60.00	15.00	27.00
Martinez Town	40.00	10.00	26.00
Pat Hurley	40.00	10.00	26.00
Tingley	60.00	15.00	29.00
West Mesa	60.00	15.00	29.00
Odelia	60.00	15.00	29.00
South Second	60.00	15.00	29.00

Other Costs:

Two Officials per Game. . . . . \$ 9.75 per Official  
 One Official per Game . . . . . 14.50 per Official  
 Fast-pitch Officials (Two required). . . . . 12.50 per Official

Deposit: A \$100.00 cleaning deposit will be paid on the Tuesday prior to a tournament. This deposit is refunded minus any additional costs incurred by the City for clean\_up purposes.

Equipment Rentals:

Bases (Per Game). . . . . \$ 2.50  
 Liner (Per field) . . . . . 6.00  
 Flags (Per Game). . . . . 2.50  
 PA System/Scoreboard. . . . . 30.00  
 Chemical Units. . . . . \*\*\*

\*\*\* Depends on Current Bid.

Field Maintenance:

Major (Drag/Line/Touch\_up/Bases) . . . . . \$10.00 per occasion  
Minor (Line/Touch\_Up/Bases) . . . . . 5.00 per occasion

Lighting: \$20.00 per hour per field; each additional hour begins upon the first minute of the next hour.

Miscellaneous:

Diamond Dry . . . . . \$ 8.00 per bags  
Liquor License . . . . . 50.00 per weekend

Practice: Beginning in FY/88, the Sports Services Division rents fields for practice sessions. See the entry which follows.

RECENT HISTORY OF RATE CHANGES: The field rental fees were decreased an average of 30% in 1988.

REVENUES:

FY/85 . . . . .  
FY/86 . . . . .  
FY/87 . . . . .  
FY/88 . . . . .  
FY/89 . . . . .  
FY/90 . . . . .  
FY/91 . . . . .  
FY/92 . . . . .  
FY/93 . . . . .  
FY/94 . . . . .  
FY/95 . . . . .  
FY/96 . . . . .  
FY/97 . . . . .  
FY/98 . . . . .

Contact: Jim Dun, 291\_6239

**CHARGES FOR SERVICES  
PARKS AND RECREATION  
Sports\_Forfeit/Service Fee**

REVENUE ACCOUNT #: 445107

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Sports Services

ACTIVITY #: 4531000 (2371000)

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Sports Services Division of the Parks and Recreation Department administers these fees. The charges are levied against teams for forfeiting a game either due to lateness (of one or more players) or to complete no\_shows. Teams that have notified the Sports Division of impending no\_shows post forfeits but do not have to pay the fee. Two consecutive forfeits or three forfeits all together will prevent a team from pre\_registering to play in the City's league the following year. The same applies to team that has not paid its forfeit fee.

RATIONALE: This charge was initiated to act as a deterrent to the large number of forfeits and no\_shows seemingly endemic to League Play. Since the City pays for officials, equipment, etc. at the games, it was felt that a forfeiting team should assist in paying part of the cost of the unplayed game.

CURRENT SCHEDULE:

<u>Description</u>	<u>Charge</u>
Regular Forfeit (one person late or missing).....	\$25.00
Complete Forfeit (entire team fails to show up without notifying the Sports Division).....	50.00
Delay of Game (inadequate materials, etc.).....	25.00

RECENT HISTORY OF RATE CHANGE: The fees were raised effective FY/87 from \$18.00 for Regular Forfeits and Delays and from \$36.00 for Complete Forfeits. FY/87 is the first year in which fees from forfeits, etc. were paid into revenue account # 445107. Previously these revenues paid into account # 445105. During FY/89, Golf Resident I. D. fees were paid into this revenue account.



REVENUES:

FY/86.....  
FY/87.....  
FY/88.....  
FY/89.....  
FY/90.....  
FY/91.....  
FY/92.....  
FY/93.....  
FY/94.....  
FY/95.....  
FY/96.....  
FY/97.....  
FY/98.....

\* Includes revenues from golf resident ID fee. (See description which follows).

Contact: Rudy Trujillo, 291\_6239

**CHARGES FOR SERVICES  
PARKS AND RECREATION  
Sports\_Forfeit/Service Fee  
(Golf Resident I.D. Fee)**

REVENUE ACCOUNT #: 445107

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Golf Management Division

ACTIVITY #: 4410000 (NO LONGER ACTIVE SINCE 1989)

LAST REVIEW: 1989,97

DESCRIPTION: Starting in FY/89, green fees for Albuquerque City Golf Courses were divided into resident and non\_resident fees. If a golfer lived within the Albuquerque City Limits, they could buy an I.D. card which entitles them to pay the lower resident green fees. The I.D. cards cost \$1.50 per card and were good for two years. The revenues from these card sales were placed in the Sports\_Forfeit/Service account # 445107. Revenues of \$18,177 were collected in FY/89. This program was terminated on June 16, 1989, after Council voted on a Committee Amendment to the FY/89 Budget to abolish the higher non\_resident fees. At this point in time, 12,118 cards had been sold.

RATIONALE: The rationale for the price of the I.D. card was to try to recover all direct costs.

CURRENT SCHEDULE: A Golf I.D. Card (good for 2 yrs.) was \$1.50.

ACTIVITY LEVELS: In FY/89, 12,112 I.D. cards were sold.

REVENUES:

FY/89.....

\* This revenue was included in the total for Sports\_Forfeit/Service.

Contact: David Chavez, 888-8115

**CHARGES FOR SERVICES  
PARKS AND RECREATIONAL  
Tennis Charges**

REVENUE ACCOUNT #: 445108

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Tennis and League Play

ACTIVITY #'s: 4532000

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: Revenues paying into this account are generated from the use of facilities at the Tennis Complex and the teaching of Tennis Lessons by the Parks and Recreation Department. The former are administered by the Tennis Professional at the Tennis Complex and include rental of sixteen tennis courts, four handball courts and one percent of goods sold at the Pro Shop. Additionally, Tennis Lessons are conducted at ten sites during the Summer — Albuquerque Tennis Complex, Arroyo del Oso, Aztec Tennis Courts, Columbus Tennis Courts, Jerry Klein Tennis Complex, Los Altos, Montgomery, Sierra Vista, Sister Cities and Wilson. Each Program's supervisor collects these fees which are then deposited into the above Revenue Account.

RATIONALE: The rationale behind the charges at the Tennis Complex is the recovery of costs for maintenance of the tennis courts. The Tennis Program presently recovers only a fraction of direct and no indirect costs.

CURRENT SCHEDULE: Rates at the Tennis Complex and Sierra Vista are \$2.00 per hour per court rented (not per person).

Tennis Lessons: (10 lessons)  
Adults . . . . . \$23.00  
Juniors . . . . . \$17.00

Note: The above rate is for a base of ten one\_hour group lessons.

TYPICAL CHARGES FOR TENNIS COMPLEX SERVICES

Court Fees  
1 hour \$2.00  
1.5 hours \$3.00  
2 hours \$4.00  
Etc

Lessons  
Adult \$23.00  
Child \$17.00

Ball Machine (1 hour)  
Court \$2.00  
Machine \$5.00

ADVANCE COURT RESERVATIONS

Normally the public is allowed to reserve the courts two days in advance. For the privilege of reserving courts more than two days in advance a reservation fee will be charged. The fees are as follows.

Full day  
 1-3 courts \$8.00 plus court time  
 4-7 courts \$15.00 plus court time  
 8-16 courts \$25.00 plus court time

Half day or less  
 1-3 courts \$4.00 plus court time  
 4-7 courts \$7.50 plus court time  
 8-16 courts \$12.50 plus court time

RECENT HISTORY OF RATE CHANGE: Below is the schedule of charges levied before the rate change in 1987 for tennis lessons:

Seniors . . . . . \$12.00  
 Adults. . . . . 15.00  
 Juniors, 6 \_ 17 years . . . . . 8.50

REVENUE:

FY/86.....  
 FY/87 .....  
 FY/88 .....  
 FY/89 .....  
 FY/90 .....  
 FY/91 .....  
 FY/92 .....  
 FY/93 .....  
 FY/94 .....  
 FY/95 .....  
 FY/96 .....  
 FY/97 .....  
 FY/98 .....

Note: Prior to FY/87 tennis lesson fees paid into account # 445104. The FY/86 number is based on the unaudited microfiche.

Contact: Roger Knight, 764\_1511

**CHARGES FOR SERVICES  
FAMILY AND COMMUNITY SERVICES  
Latch Key**

REVENUE ACCOUNT #: 445109

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Latch Key/Extended Care

ACTIVITY #: 3155000

LAST REVIEW: 1994, 1997, 1999

DESCRIPTION: The Latch Key Extended Recreation Program gives parents a place to leave their elementary age children, before school hours, in which they can be supervised within a safe, fun environment. While attending the program children are encouraged to develop their recreational and leisure skills as they participate in several activities. The program runs before school from 7:00 am to 9:00 am Monday through Friday. A City funded, free of charge, after school recreation program picks up where the Latch Key program leaves off. That program runs from 3:00 pm to 6:00 pm Monday, Tuesday, Thursday & Friday and from 1:30 pm to 6:00pm on Wednesday.

For school year 1995-96, the morning Extended Recreation Program runs from mid-August through the end of the school year and is sponsored at 20 sites around the city. The free-of-charge After School Recreation Program is offered at those same schools plus an additional 4 sites. The Latch-Key Program is a component to the Summer Recreation Program which runs during times the schools are closed.

RATIONALE: The rationale behind the fees charged is to try to recover as much of the cost of the program as possible and still keep the rates affordable.

CURRENT SCHEDULE: The Latch Key Program weekly fees are as follows:

<u># of Children</u>	<u>Reg Charge</u>	<u>Reduced Charge</u>	<u>Free or Reduced Lunch</u>
1	\$20.00	\$15.00	\$0.00
2	28.00	21.00	0.00
3	34.00	26.00	0.00
4	36.00	27.00	0.00

The program will not be held on the following holidays: Labor Day, Thanksgiving & Winter Recess, Washington's Birthday, Memorial Day, and Educators Conference Day.

The program will, however, be held on the following days when school is not in session, with the indicated fees:

Spring Recess (7:00 am to 6:00pm, Monday through Friday)

7 AM\_6 PM Monday\_Friday:

\$ 7.00/Day or \$35.00/Wk for 1 child  
9.00/Day or 45.00/Wk for 2 children  
10.00/Day or 50.00/Wk for 3 children  
11.00/Day or 55.00/Wk for 4 children

Parent/Teacher Conferences (Only at Extended Sites)

7 AM\_9 AM & 1:30 PM\_6:00 PM Monday\_Friday:

\$20.00/Wk for 1 child  
36.00/Wk for 2 children  
46.00/Wk for 3 children  
52.00/Wk for 4 children

Children enrolled in the after school program will have the opportunity to attend the Latch-Key Extended Recreation program during the holidays when the after school program is closed. However, they too, are required to pay the specified fee.

RECENT HISTORY OF RATE CHANGES: In FY/92 the Latch Key program fees were raised \$5.00 across the board. Fees had been \$15.00/wk for 1 child; \$23.00/wk for 2 children; \$29.00/wk for 3 children; \$31.00 for 4 children.

The appropriating Resolution for the FY/96 Budget (page 6 of Budget document) states: "Fees for the Latch-Key Program shall be waived for children eligible for the free or reduced lunch program."

Beginning in FY/95 the Latch-Key Program became exclusively a morning "before-school" program. In prior fiscal years the Latch-Key Program was comprised of a before school component and an extended care late afternoon component, which provided care after the free Recreation Program.

REVENUES:

FY/86.....	\$	0*
FY/87.....		0*
FY/88.....		49,464*
FY/89.....		99,251
FY/90.....		178,478
FY/91.....		222,552
FY/92.....		292,683
FY/93.....		368,171
FY/94.....		356,389
FY/95.....		374,195
FY/96.....		326,442
FY/97.....		294,007
FY/98.....		260,551

\* Revenues for the Latch Key and Extended Care programs came into revenue account # 469099 in FY/88. In FY/89, new revenue accounts were set up to receive revenues from the latch key and the extended care programs.

Contact: Rick Giron, 768\_3490

**CHARGES FOR SERVICES  
FAMILY AND COMMUNITY SERVICES  
Extended Care**

REVENUE ACCOUNT #: 445110

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Therapeutics

ACTIVITY #: 3159000

LAST REVIEW: 1989, 1999

DESCRIPTION: The Extended Care Program is designed to meet the needs of school age children, handicapped and non-handicapped. The program is offered at Mark Twain and McCollum Elementary Schools to students of those schools and special education students from other elementary schools in the Albuquerque area. For middle and high school age students, the program is offered at Madison Middle School. Therapeutics Extended Care takes place mornings from 7 to 9am and afternoons 3:30 to 6pm Monday, Tuesday, Thursday, Friday, and 1:30 to 6pm on Wednesday. The program offers games, swimming, varied sports, arts and crafts, music, drama, dance, special events and study time. A staff ratio of at least one staff person to every four participants is maintained to ensure safety as well as individualized attention.

RATIONALE: The rationale behind the fees charged is to try to recover as much of the cost of the program as possible and still keep the rates affordable.

CURRENT SCHEDULE: The Therapeutics Program fees are:

<u>Number of Children</u>	<u>Regular Charge</u>	<u>Reduced Lunch</u>	<u>Free Lunch</u>
1	\$20.00	\$15.00	\$10.00
2	28.00	21.00	15.00
3	34.00	26.00	17.00
4	36.00	27.00	18.00

RECENT HISTORY OF RATE CHANGE:

This program was taken over by the City in FY/88. The programs at Madison Middle School and McCollum Elementary School began in FY/89 and FY/92, respectively.

REVENUES:

FY/88.....	\$ 13,179*
FY/89.....	20,516
FY/90.....	24,257
FY/91.....	24,207
FY/92.....	50,978
FY.93.....	60,255
FY/94.....	61,848
FY/95.....	72,272
FY/96.....	62,444
FY/97.....	34,759
FY/98.....	35,961

\* Revenues paid into revenue account #469099. Account number 445110 was set up in FY/89.

Contact: Carmen Garcia, 764\_1525

**CHARGES FOR SERVICES  
CULTURAL SERVICES  
Special Events**

REVENUE ACCOUNT #: 445111 and 445161 (Taxable)

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Special Events

ACTIVITY #'s: 2332000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: Following is a description of the current Special Programs provided by the Cultural Services Department:

*Kite Contest:* The Optimist Clubs of America assist in this annual effort.

*Civic Plaza Lighting:* This event entailed lighting the City Plaza with Christmas lights during the holiday season.

*Great Race Down the Rio Grande:* Sponsored annually by the Parks and Recreation Department during the Summer.

*Country Sunday in the City:* This event takes place at Los Altos park and is a re\_creation of an old\_time country fair.

*Arts in the Parks:* Held on eleven Sunday afternoons during the spring and summer months offering a variety of family entertainment. The program, with the cooperation of the neighborhood associations is held in various parks throughout the city. The Arts in the Parks Program begins its season with Founder's Day in Old Town and ends its season with a Renaissance Fair on Civic Plaza as its grand finale.

*Teen Program:* The program includes dances, car shows, and festivals in addition to other activities specifically designed to attract this difficult age group. The emphasis is directed toward positive activities which discourage gang involvement and substance abuse. The Teen Program includes collaboration with many other programs and agencies dealing with teen problems.

*Gathering of Native American Arts and Crafts and Fiesta Artistica:* Invitational art exhibits that bring to light the high quality Hispanic and Native American arts and crafts in a museum quality atmosphere. The art show features a specific exhibit component titled "Crossroads," which emphasizes the evolution of the two cultures into the Indo-Hispanic experience. This nine day show is held in conjunction with Magnifico in May at the Albuquerque Convention Center.

RATIONALE: As a group, the Special Event Programs are required to attain 100% or greater cost recovery from fees and cash donations. Costs to be recovered are salaries, expenses (i.e., printing, concessions, copying, telephone, utilities, supplies/materials, etc.) and property costs (i.e., leases etc.).

CURRENT SCHEDULE, COSTS AND ANTICIPATED REVENUES:

<u>Activities</u>	<u>Fees</u>
Kite Contest	N/A
Civic Plaza Lighting	N/A
Great Race Down the Rio	\$10.00/person plus \$10.00 per craft (late



Country Sunday	N/A
Arts in the Parks	20% commission on artwork sales
Teen Events	\$1 charge at some events
Gathering of Nations	20% commission on artwork sales

Civic Plaza Events Rates:

Main North Stage

Non-Admission Event	\$50.00 per hour	\$1000.00 refundable damage/cleaning deposit
Admission Event	\$1250 or 12% gross receipts, whichever is greater, per 8 hours	\$1000.00 refundable damage/cleaning deposit

Small West Stage

Non-Admission Event	\$25.00 per hour	\$500.00 refundable damage/cleaning deposit
Admission Event	\$750 or 12% gross receipts, whichever is greater, per 24 hours	\$500.00 refundable damage/cleaning deposit

Entire Plaza Surface  
(Does not include Main North Stage usage)

	\$100.00 per hour	\$1500.00 refundable damage/cleaning deposit
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REVENUES:

FY/89.....	\$15,899
FY/90.....	14,763
FY/91.....	15,115
FY/92.....	11,971
FY/93.....	14,310
FY/94.....	41,529
FY/95.....	38,419
FY/96.....	31,535
FY/97.....	28,656
FY/98.....	34,967

Note: Before FY/87, revenues from these events were placed in the Miscellaneous Revenue Account. In FY/87, the revenues from these events paid into the Community Centers Account. In FY/89, these events paid into their own account # 445111. All revenue received through concessions, donations, and contributions was placed in the revenue account #461601. In FY/88, the remaining revenue from these activities was placed in the miscellaneous revenue account # 469099.

Contact: Linda Ulibarri, 768\_3487

**CHARGES FOR SERVICES  
CULTURAL SERVICES  
Summerfest Fee**

REVENUE ACCOUNT #: 445112  
445162 (where Taxable Gross Receipts applicable)

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Community Services

ACTIVITY #'s: 2332000

LAST REVIEW: 1991, 1997, 1999

DESCRIPTION: Every Saturday between early June and late August, the City of Albuquerque Cultural Services Department sponsors Summerfest, a celebration of Albuquerque's various diverse ethnic groups. The Summerfest activities include Friday noontime concerts and Saturday cuisine samplings along with custom offerings from all over the world. A special children's area and street party are additional components of the program. Revenues from Summerfest are generated by food, drink and arts and crafts concession contracts.

RATIONALE: Concession-generated revenues are use to defray the costs of the program.

CURRENT SCHEDULE: The following represents the Summerfest concessions contracts schedule:

- 10 Ethnic Food Concessions @ \$300/concession;
- 1 Non-ethnic Food Concession @ \$150;
- 3 Snack Vendors @ \$50/vendor;
- 3 Dessert Vendors @ \$50/vendor;
- 10 Arts and Crafts booths @ \$45/booth.

RECENT HISTORY OF RATE CHANGES: Before FY/92 summerfest ethnic food concessions were charged \$250.00

REVENUES:

FY/89.....	\$ 7,617
FY/90.....	2,822
FY/91.....	28,039
FY/92.....	9,469
FY/93.....	43,884
FY/94.....	40,038
FY/95.....	79,771
FY/96.....	0
FY/97.....	0
FY/98.....	12,575

Note: In FY/88, \$17,918 in fees was placed in the revenue account # 445101, and \$4,130 in concessions was placed in the revenue account # 445601. Beginning in FY/92, all Summerfest revenues are to be placed in revenue account # 445112.

Contact: Linda Ulibarri, 768\_3490

**CHARGES FOR SERVICES  
PARKS AND RECREATION  
Fiesta Artistica**

REVENUE ACCOUNT #: 445112

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Parks and Recreation

ACTIVITY #'s: 2332000 (IT WAS INCORPORATED INTO SUMMERFEST PROGRAM IN FY/90)

LAST REVIEW: 1989,97

DESCRIPTION: Fiesta Artistica is a celebration of Hispanic New Mexican arts. It brings together visual artists and authors from throughout the state to exhibit and market their crafts. Fiesta Artistica is now part of the Summerfest program; previously, it was a separate event. As at all Summerfest events food, drink and crafts vendors pay a fee for the privilege of selling on the Civic Plaza.

RATIONALE: The Fiesta offers Albuquerque residents and tourist the opportunity to experience New Mexico's Hispanic traditions, arts and culture. It also encourages the perpetuation of these unique traditions and arts. The fees cover part of the costs of the event.

CURRENT SCHEDULE: See Summerfest fees.

RECENT HISTORY OF RATE CHANGE: Fiesta Artistica was incorporated into the Summerfest program in FY/90. Prior to FY/90, Fiesta Artistica was a separate event with revenues recorded in account #445202. Revenues were earned from a \$1.00 admission fee and \$60.00 booth fees. Prior to FY/83, the Fiesta Artistica was known as the Feria Artesana. No entrance fee was charged at that time. Through 1987 the revenues credited to this account included monies from the Summerfest and other events on Civic Plaza.

REVENUES:

FY/82.....	\$ 48
FY/83.....	14,806
FY/84.....	20,076
FY/85.....	28,945
FY/86.....	50,174
FY/87.....	31,071
FY/88.....	11,736
FY/89.....	4,504
FY/90.....	0
	FY/91 ..... 0
	FY/92 ..... 0

Contact: Linda Ulibarri, 768\_3487

**CHARGES FOR SERVICES  
PARKS AND RECREATIONAL DEPARTMENT  
Water Charges**

REVENUE ACCOUNT #: 445114

AUTHORITY: Council Resolution and Lease Agreement

ACTIVITY #: 4520000

LAST REVIEW: 1994, 1999

DESCRIPTION: This account was originally set up as the result of a water conservation effort enacted by the Parks and Recreation Department. As part of a lease agreement with the City, Little Leagues were allowed to use City watering equipment to maintain their respective baseball fields. Prior to FY/90, Leagues were not encouraged to conserve when watering fields and this often wasted large amount of water. As an incentive to conserve water, a penalty was imposed for water use above an allotted amount. That amount was originally 55 acre inches per year but was later lowered to 46 acre inches. Although penalties are not assessed frequently, the money collected is deposited into this account.

This account also records money from Mesa View United Methodist Church and the Albuquerque Garden Center. Under a separate lease agreement and a council resolution, respectively, each reimburse the City for parts of their water bills.

Under the terms of a lease, the City pays Mesa View monthly rent for a park located on the property of the church at 4701 Montano Road, NW. The same meter that is used to record water use by the church's buildings is used to measure irrigation use for the park. Because of this, the City pays the entire "water bill," which is composed of water, sewer, and refuse charges, while the church on a monthly basis reimburses the City for the sewer and refuse portion of the bill.

The Albuquerque Garden Center at Los Altos Park receives water and sewer service from the City at no charge via a Council resolution (i.e. the City pays their water bill). They do, however, reimburse the City on a monthly basis for the refuse portion of the bill.

RATIONALE: The agreement with the Methodist Church was an attempt to simplify the billings process due to the fact that only one meter exists to measure use by the two entities. The agreement between the City and the Garden Center is basically a contribution made by the City recognizing that the Club performs an educational service by answering questions and providing assistance and advice regarding botany, horticulture and home gardening to area residents.

CURRENT SCHEDULE: Described above.

REVENUE:

FY/90.....	\$ 1,083
FY/91.....	10,265
FY/92.....	250
FY/93.....	1,799
FY/94.....	2,053
FY/95.....	2,053
FY/96.....	2,053
FY/97.....	2,053
FY/98.....	1,746

CONTACT: Pat Fine, 5339  
Paul Valigura, 3165

**CHARGES FOR SERVICES  
PARKS AND RECREATION DEPARTMENT  
Parks Joint Use**

REVENUE ACCOUNT #: 445115

AUTHORITY: Various City Ordinance, JPAs, and Lease Agreements

RESPONSIBLE ACTIVITY: Park Management

ACTIVITY: 4520000

LAST REVIEW: 1994, 1999

DESCRIPTION: As a result of the failure of an April 1988 mill levy election, Albuquerque Public School (APS) sought an alternate location for a new elementary school to serve the northeast heights. APS owned a 6.5 acre site at San Victorio and Kelich which had the necessary infrastructure (i.e. water & sewer lines, etc.); however, their standard size for an elementary school is a minimum of 10 acres. Adjacent to this site was a future park site owned by the City consisting of 3.7 acres. The 6.5 acres combined with the City's 3.7 acres made the project possible. At that time, there were 28 previous examples of City Parks and Recreation development on APD property through joint powers agreements (JPA) and leases. But this project, now called Georgia O'Keefe Park, was the first agreement of its kind where APS needed City land and thus developed that land to be used as a school playground during school hours and as a public park after school, on weekends, and during summers. The agreement allowed a park to be constructed 4 years earlier than planned when City capital funds would have been available. Because the facility would be used exclusively by APS students during school hours, APS agreed to pay their proportionate share of the O&M costs based on the amount of time used during the course of a year.

Since Georgia O'Keefe Park, five similar agreements have been established between the City and APS involving joint use facilities: Highland Basin Soccer Field, John Adams Soccer Field, Truman Soccer Field, Bandelier Soccer Field, and Lowel Park. For all sites, APS contributes a share of the recreation fields' development cost but reimburses the City for 35% of the annual maintenance cost based on the proportion of school use during the overall daily 6 a.m. - 9 p.m. operating hours. The estimated use of the public is 65%.

RATIONALE: Reimbursement to the General Fund is made to cover APS's share of maintaining and watering the joint use facilities.

CURRENT SCHEDULE: APS reimburses the City on a quarterly basis for 35% of annual maintenance, repairs, and water costs for each joint use facility.

RECENT HISTORY: Prior to the Georgia O'Keefe Park project, there were nearly 30 joint use agreements with APS, only subsequent JPA have required any reimbursement to the City for O&M costs.

REVENUE:

FY/92.....	\$ 19,361
FY/93.....	29,553
FY/94.....	27,108
FY/95.....	35,330
FY/96.....	35,330
FY/97.....	80,091
FY/98.....	43,846

CONTACT: Pat Fine, 768-5339





**SECTION 9: MUSEUM, ZOO,  
LIBRARY AND CULTURAL  
AFFAIRS**

**CHARGES FOR SERVICES  
CULTURAL SERVICES  
Museum Charges**

REVENUE ACCOUNT #: 445201

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Museum

ACTIVITY #: 2317000, 2342000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: In FY/85, the City Council required the Museum to initiate a "suggested donation" program which was made mandatory in FY/86. In 1989, the City Council abolished the mandatory admission fee and reinstated the "suggested donation" program. The Albuquerque Public Schools pay the museum \$2,500.00 a year to defray the costs of the Museum's education programs. The money is placed in Trust and Agency account 821600.

RATIONALE: The mandatory admission fee was abolished to create more interest and attendance for the museum. Donation revenues only cover a small fraction of the Museum's budget.

CURRENT SCHEDULE:

<u>Age Groups</u>	<u>Fees Charged</u>
Under 2 yrs	Free
Children, 2_11	Free
Adults, 12_59	Free
Seniors, 59+	Free

With the abolishment of admission fees, donations are readily accepted to help the museum meet its operating costs.

RECENT HISTORY OF RATE CHANGE: The Albuquerque Museum began charging an entrance fee in FY/86. This fee was \$1.00 for children and seniors, and \$2.00 for adults. In April, 1989, City Council changed the entrance policy back to its original "suggested donation" program.

NUMBER OF VISITORS: Only those visitors to the Museum since 1982 are included:

<u>Year</u>	<u>Visitors</u>
FY/82.....	108,814
FY/83.....	101,636
FY/84.....	104,331
FY/85.....	189,933

FY/86.....	81,289*
FY/87.....	149,551**
FY/88.....	35,099
FY/89.....	75,182
FY/90.....	102,859
FY/91.....	159,116
FY/92.....	146,657
FY/93.....	0

Notes:

\* The lower turnout in 1986 was due to the charging of admissions for the first time.

\*\* Admission figures for FY/87 include the 93,000 admissions associated with the Maya exhibit. Revenues from these admissions went to the Museum Foundation to offset a grant. Regular admissions, at 56,536, were down as a result of the Maya exhibit, which also required substantial down time both before, for set up, and after, for disassembly.

REVENUES:

FY/85.....	
FY/86.....	
FY/87.....	
FY/88.....	
FY/89.....	
FY/90.....	
FY/91.....	
FY/92.....	
FY/93.....	
FY/94.....	
FY/95.....	
FY/96.....	
FY/97.....	
FY/98.....	

Contact: Irene Kersting, 243\_7255

**CHARGES FOR SERVICES  
MUSEUM  
Museum Rentals**

REVENUE ACCOUNT #: 445203

AUTHORITY: Administrative

ACTIVITY #: 2340000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Albuquerque Museum began charging a fee for the use of its rooms, laboratories and patio in FY/84. The moneys garnered in this way are deposited in account # 445203.

RATIONALE: To defray a portion of the costs associated with exhibits and maintenance of the building.

CURRENT SCHEDULE: Beginning in FY/88 the following rental schedule will apply:

<u>Space</u>	<u>Fee per hour; (four hr. min.)</u>	<u>All Day</u>
Laboratories	\$90.00	\$ 160.00
Auditorium	100.00	170.00
Conference	40.00	70.00
All Space	1,000.00	1,000.00

RECENT HISTORY OF RATE CHANGE: The museum of Albuquerque recently updated its entire rental schedule, the results of which are included above. Between FY/85 and FY/87, the rental schedule was as follows:

<u>Space</u>	<u>Fee per hour; four hr. min.</u>	<u>All Day</u>
Laboratories	\$45.00	\$80.00
Auditorium	50.00	85.00
Conference	20.00	35.00
All Space	200.00	275.00

REVENUES :

FY/84 .....  
FY/85 .....  
FY/86 .....  
FY/87 .....  
FY/88 .....  
FY/89 .....  
    FY/90 .....  
    FY/91 .....  
FY/92 .....  
FY/93 .....  
FY/94 .....  
FY/95 .....  
FY/96 .....  
FY/97 .....  
FY/98 .....

Contact: Irene Kersting, 243\_7255

**CHARGES FOR SERVICES**  
**MUSEUM**  
**Museum Exhibit Rental**

REVENUE ACCOUNT #: 445204

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Museum

ACTIVITY #: 2340000

LAST REVIEW: 1999

DESCRIPTION: This revenue account was created to record the revenue earned from the rental of museum exhibits. Such exhibits in the past have been the Hiroshige and Pueblo Deco shows. Unfortunately, this category has laid dormant in the past one or two years as neither the manpower nor the funds necessary to put such an exhibit on the road have been available.

RATIONALE: To recover as many of the costs associated with the show of various exhibits as possible.

CURRENT SCHEDULE: Varies according to group requesting an exhibition, distance required for travel, and amount of effort needed in the set\_up of the exhibition.

RECENT HISTORY OF RATE CHANGE: N/A

REVENUES:

FY/85.....	
FY/86.....	
FY/87.....	
FY/88.....	
FY/89.....	
FY/90.....	
FY/91.....	
FY/92.....	
FY/93.....	
FY/94.....	
FY/95.....	
FY/96.....	
FY/97.....	
FY/98.....	

**CHARGES FOR SERVICES  
CULTURAL SERVICES  
Misc. Fees**

REVENUE ACCOUNT: 445205

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Explora Science Center

ACTIVITY #: 2317000

LAST REVIEW: 1993, 1997, 1999

DESCRIPTION: The center provides an interactive educational experience for all ages that aims to make science more accessible to everyone, communicate basic scientific principles and provide recreational opportunities. The mission is carried out by providing interactive exhibits that are fun and intriguing and raise questions about how the world is put together and how scientific phenomena can be observed and understood.

RATIONALE: To defray a portion of the costs associated with exhibits and maintenance.

CURRENT SCHEDULE:

<u>Age Group</u>	<u>Fee Charged</u>
Children (14 under)	\$1.00
Adults	2.00
School Groups	No Charge

NUMBER OF VISITORS: This Quality of Life project opened at an interim facility August 28, 1993 and witnessed more than 19,000 visitors in its first 14 weeks of operation. The facility is located in the First Plaza Galeria. The Explora Science Center and Children's Museum of Albuquerque is located at 800 Rio Grnade.

REVENUES: FY/94 was be the first year of the Center's operation and resulting revenues. The Center is being supported by private funding and in conjunction with the Albuquerque Children's Museum. Revenues are long recieved in the General Fund.

REVENUES:

FY/94 .....	
FY/95 .....	
FY/96 .....	
FY/97 .....	
FY/98 .....	0

**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Zoo Admissions**

REVENUE ACCOUNT: 445311

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1992, 1997, 1999

DESCRIPTION: This account is used to record the revenues received from admission fees at the Zoo, including Governmental Gross Receipts Tax revenues which became effective as of 7-1-91 and are assessed at 5%. A "General Admission" fee is presently charged to all visitors 3 years and over and to specified organized groups. Toddlers 2 years of age and under, New Mexico Zoological Society members are admitted without charge; groups from educational institutions (public or private) located in the area served by Albuquerque Public Schools (APS) are admitted without charge during regular school sessions. Also, all school aged children ages 5 to 18 are admitted free each Monday from June 1 to August 15. A Season Pass Program called "Safari Express Card is available and allows the cardholder unlimited visits for one year.

RATIONALE: No direct relationship exists between the fee and the cost of providing service. The estimated admission revenues for FY/91 in the amount of \$1,290,000 represent a cost recovery of 37.74% of the FY/91 budget appropriation for the total Zoo program of \$3,418,200.

Effective July 1, 1991:

CURRENT SCHEDULE:

<u>General Admission</u>	<u>Fee Charged</u>
Seniors 65 over	\$2.50
Adult, 16_64	4.50
Children, 3_15	2.50
Toddlers 2 under	No Charge
<u>Organized Groups:</u>	
APS	No Charge
Others Age 16 above	\$2.25
Age 15 under	1.25
All Groups Classes	15.00 per class

Other:

Members of the American Association of Zoological Parks and Aquariums (AAZPA) and members of the New Mexico Zoological



Society are admitted free.

**New Aquarium/Botanical Gardens Fees:**

Adult 16-64..... 4.50  
 Seniors 65 over..... 2.50  
 Child 3-15..... 2.50  
 2 under..... Free

**Aquarium Passes:**

Adult 16-64..... 40.00  
 Seniors 65 over..... 30.00  
 Child 3-15..... 30.00  
 2 under..... Free

**Botanical Gardens:**

Adult 16-64..... 25.00  
 Seniors 65 over  
 Child 3-15  
 2 under..... Free

All Groups Classes..... \$20.00 per Class

**Biological Park-Acuarium/Botanical gardens/Zoo:**

**Daily pass all three**

Adult 16-64..... 8.00  
 Seniors 65 over..... 4.00  
 Child 3-15..... 4.00  
 2 under..... Free

**HISTORY OF FEES CHARGED**

<u>DATE</u>	<u>ADULTS</u> 16 above	<u>SENIORS</u> 62 above	<u>CHILDREN</u> 6 thru 15	<u>TODDLERS</u> 5 & under	<u>GROUP INFORMATION</u> 15 under/16 above
2/1/80	\$1.50	<u>0</u>	\$0.75	<u>0</u>	\$0.50/\$0.50
7/1/81	\$2.00	<u>0</u>	\$1.00	<u>0</u>	\$0.75/\$0.75
2/1/82	no change	no change	no change	no change	\$0.75/\$0.75 APS: <u>0</u> / <u>0</u>
7/1/82	no change	no change	no change	no change	\$0.75/\$1.00 APS: -0-/-0-
1/17/83	\$2.50	no change	\$1.00	no change	\$0.75/\$1.50 APS: <u>0</u> / <u>0</u>
1/1/84	\$3.00	no change	\$1.50	no change	no change
2/1/84					
<b>NEW AGES:</b>	12 thru 64	65 over	3 thru 11	2 under	11 under/12 up
<b>FEES:</b>	\$3.00	\$1.50	\$1.50	<u>0</u>	\$0.75/\$1.50 APS <u>0</u> / <u>0</u>
7/84-8/84	no change	no change	no change	no change	ALL \$0.75/\$1.50
9/84-5/85	no change	no change	no change	no change	ALL GROUPS FREE
6/85-8/85	no change	no change	no change	no change	ALL \$0.75/\$1.50
9/85	no change	no change	no change	no change	APS free

6/86-8/86	no change	no change	no change	no change	OTHERS: \$0.75/\$1.50
9/86	\$4.00	\$1.50	\$1.50	0	ALL \$0.75/\$2.00
					APS free
6/87	no change	no change	no change	no change	OTHERS \$0.75/\$2.00
7/87	\$4.00	\$2.00	\$2.00	0	ALL \$0.75/\$2.00
9/87	no change	no change	no change	no change	ALL \$1.00/\$2.00
					APS free
					OTHERS \$1.00/\$2.00

--JUNE 17, 1988: FIRST AFTER HOUR EVENTS:

<u>AGES:</u>	<u>15 thru 64</u>	<u>65 over</u>	<u>3 thru 15</u>	<u>2 under</u>
<u>FEES:</u>	\$5.00	\$3.00	\$3.00	FREE

--JULY 1, 1988 BEGAN ACCEPTING VISA AND MASTER CARDS.

--\*\*DECEMBER 1, 1989 INTRODUCED SEASON PASS - SAFARI EXPRESS:

<u>ADULT PASS</u>	<u>SENIOR PASS</u>	<u>CHILDREN PASS</u>	<u>FAMILY PASS</u>
\$11.00	\$ 8.00	\$6.00	\$25.00

--DECEMBER 1, 1990 PRICE CHANGE ON SEASON PASS - SAFARI EXPRESS, ADDED COMMERCIAL PASS:

<u>ADULT PASS</u>	<u>SENIOR PASS</u>	<u>CHILDREN PASS</u>	<u>FAMILY PASS</u>	<u>COMMERCIAL PASS</u>
\$25.00	\$15.00	\$15.00	\$35.00	\$60.00

--MAY 1, 1991: AFTER HOUR EVENTS RATES CHANGED:

<u>AGES:</u>	<u>15 thru 64</u>	<u>65 over</u>	<u>3 thru 15</u>	<u>2 under</u>
<u>FEES:</u>	\$5.00	\$5.00	\$5.00	FREE

--JULY 1, 1991

SAFARI EXPRESS SEASON PASS PRICE INCREASED TO INCLUDE GROSS RECEIPT TAX:

<u>ADULT PASS</u>	<u>SENIOR PASS</u>	<u>CHILDREN PASS</u>	<u>FAMILY PASS</u>	<u>COMMERCIAL PASS</u>
\$26.50	\$16.00	\$16.00	\$37.00	\$63.25

--JULY 1, 1991 FEES CHANGED TO INCLUDE GOVERNMENTAL GROSS RECEIPT TAX:

<u>ADULTS</u>	<u>SENIORS</u>	<u>CHILDREN</u>	<u>TODDLERS</u>	<u>GROUP INFORMATION</u>
<u>AGES:</u> 16 thru 64	65 over	3 thru 15	2 under	15 under/16 above
<u>FEES:</u> \$ 4.25	\$2.25	\$2.25	FREE	OTHERS: \$1.25/\$2.25

-- December 1992, Safari Express Season Pass discontinued.

\*\* NOTE: "SEASON PASS" allows the card holder to enter the Zoo without additional charge for one year.

NOTE: APS GROUPS includes ALL educational institutions, public, private or parochial located in area served by Albuquerque Public School system.

NOTE: Effective July 1, 1991, the State of New Mexico implemented a Governmental gross Receipts tax of 5.26%. Fees were increased to offset the tax which will be backed out of the gross revenues in admissions.

ACTIVITY LEVELS: Below are the figures on admissions. Note that APS

groups, Zoological Society members and free\_day visitors are entered in the "Free Admissions" category along with free promotions, and toddlers age 2 years and under. Groups paying half\_price admission are in the "Paying Groups" category along with regular admission visitors and promotional visitors at a discounted rate.

	<u>FY/87</u>	<u>FY/88</u>	<u>FY/89</u>	<u>FY/90</u>	<u>FY/91</u>	<u>FY/92</u>	<u>FY/93</u>
Free Admiss.	135,270	156,304	147,531	150,726	167,668	130,825	190,333
Paying Chldn.	79,754	79,299	89,099	78,851	77,723	101,868	106,396
Paying Adults	87,990	156,885	174,940	150,613	153,635	199,445	216,753
Paying Senrs.	13,334	11,876	13,670	11,875	12,532	17,396	19,982
Paying Groups	31,158	31,954	37,779	32,829	37,055	42,348	39,836
After Hr. Vstrs.	N/A	N/A	N/A	N/A	N/A	27,402	32,001
<u>Paid Promos.</u>	<u>5,398</u>	<u>8,416</u>	<u>28,313</u>	<u>18,663</u>	<u>8,852</u>	<u>86,060</u>	<u>13,914</u>
Total Vstrs.	452,904	444,704	491,332	443,557	457,465		
605,344	619,215						

ADMISSION REVENUES:

FY/82.....  
 FY/83.....  
 FY/84.....  
 FY/85.....  
 FY/86.....  
 FY/87.....  
 FY/88.....  
 FY/89.....  
 FY/90.....  
 FY/91.....  
 FY/92.....  
 FY/93.....  
 FY/94.....  
 FY/95.....  
 FY/96.....  
 FY/97.....  
 FY/98.....

Contact: Trina McMahan, 842\_7268

**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Zoo Concessions**

REVENUE ACCOUNT: 445302

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1992, 1997, 1999

DESCRIPTION: A contractual agreement between the City and the New Mexico Zoological Society provides for concession services at the Rio Grande Zoo. Food concession stands and strategically placed portable carts are located throughout the Zoo to provide refreshment for visitors. The New Mexico Zoological Society is a non-profit corporation dedicated to raising funds for the betterment of the Zoo.

Effective in FY/92 , Wildlife Trading Company, under a contractual agreement will operate the gift concessions which require financial reports to be available for City audit. A gift shop and strategically placed portable carts are located throughout the Zoo to provide gifts and merchandise for visitors.

RATIONALE: To provide Zoo visitors with food and merchandise concessions. Facilities are provided by the City and services by the contractor to best meet the needs of visitors.

CURRENT SCHEDULE: Together in accordance with concession contracts, FY/94 is scheduled for \$93,000.

RECENT HISTORY OF RATE CHANGE: In FY/89, the Concession contract was renegotiated, increasing annual revenues from \$42,000 to \$93,000.

REVENUES :

FY/82 .....  
FY/83 .....  
FY/84 .....  
FY/85 .....  
FY/86 .....  
FY/87 .....  
FY/88 .....  
FY/89 .....  
FY/90 .....  
FY/91 .....  
FY/92 .....  
FY/93 .....  
    FY/94 .....  
    FY/95 .....  
    FY/96 .....  
    FY/97.....  
    FY/98 .....

Note: In July 1993, \$29,000 was backed out of FY/93 revenues as part of a \$32,000 credit adjustment made to Wildlife Trading Co. who run the merchandise concessions at the zoo.

**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Adopt\_an\_Animal**

REVENUE ACCOUNT: 445303

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1993, 1997, 1999

DESCRIPTION: Since June, 1982, when the Adopt\_an\_Animal Program (also referred to as "Zoo Parents") was initiated, individuals, families, school classes, businesses or organizations have been able to contribute toward the feeding of any of the animals in residence at the Zoo. Zoo Parents can pay a predetermined amount for each animal. Alternatively, shares, at \$25 each, can be purchased toward the feed of larger animals. Each zoo parent receives a certificate of adoption, a T\_shirt or window transfer and an invitation to a special "Wild Child" picnic held during the year.

RATIONALE: This helps the Zoo to offset general expenses as well as expenses associated with the feed of animals offered for adoption.

CURRENT SCHEDULE: \$20\_\$5,000 per year depending on the size of the animal and whether the zoo parent is paying all or a share of the animal's feeding expenses.

NUMBER OF PARTICIPANTS: Accurate figures are difficult to obtain as classes, groups and families can jointly contribute to the program. Thousands of people are involved annually and the number of participants is growing substantially. In FY/91, there were 795 full adoptions of individual animals at a cost from \$20 to \$3950, and 428 animals adopted on a shares basis at \$25 to \$500. There were 1057 zoo parents, including individuals, couples, small groups, families, clubs, schools, classes and companies.

REVENUES:

FY/83.....  
FY/84.....  
FY/85.....  
FY/86.....  
FY/87.....  
FY/88.....  
FY/89.....  
FY/90.....  
FY/91.....  
FY/92.....  
FY/93.....  
  
FY/94 .....  
FY/95 .....

FY/96 .....  
FY/97 .....  
FY/98 50,004

**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Zoo Society Reimbursement**

REVENUE ACCOUNT: 445304

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The New Mexico Zoological Society sells memberships which allow individuals to visit the Zoo for free. During FY/88 a total of 16,768 NMZS member visitations occurred. Funds obtained by the NMZS through memberships, contributions and other sources must be spent for the "betterment" of the Rio Grande Zoo. However, up to FY/85, the city had not requested NMZS make specific annual payments (or reimbursements) to offset operating costs for the Zoo. In 1985, the Zoo started billing the Society according to a specific schedule. In 1993, the Zoo Society, rather than make regular donations to Zoo operations, began having donations go toward support of new exhibits and other capital items.

RATIONALE: To assist the City and Rio Grande Zoo with funding for the betterment of the Zoo.

CURRENT SCHEDULE: N.A.

RECENT HISTORY OF RATE CHANGE: Prior to FY/92, the Zoo charged the NMZS amounts based on budgets for each fiscal year, as follows:

- \_one\_half of the expenses for the education program, and
- \_one\_half the cost of the "public relations" activities minus \$10,000, (originally budgeted for the "Adopt\_An\_Animal" program and funded through the "Public Relations" activity).

<u>REVENUES:</u>	
FY/85	.....
FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....



**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Animal Rides**

REVENUE ACCOUNT: 445305/445315 Taxable  
**No longer an active account as of FY/93**

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1989,97

DESCRIPTION: The Zoo instituted a Camel Ride Program in FY/86 for those interested in the opportunity to ride an exotic animal. In FY/87, the program was expanded to include elephants, and became known as "Animal Rides." The program was operated by a concessionaire using his own animals until it was discontinued in FY/93.

RATIONALE: To provide a visitor attraction and earn revenues.

CURRENT SCHEDULE: N.A.

RECENT HISTORY OF RATE CHANGE: A fee of \$ 1.50 was charged for the rides from the program's inception in 1986. Under the last contract, the City paid the concessionaire 65% of ticket sales.

REVENUES:

FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Zoo Education Program**

REVENUE ACCOUNT: 445316

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: The Zoo education programs are offered March through September each year. Classes are offered for kindergarten through Senior Citizen age groups. The fees collected from the education program are deposited into the "Zoo Education Programs" account. Effective July 1, 1991, the account number was changed because of the imposition of the 5% Governmental Gross Receipts Taxes.

RATIONALE: To provide a visitor service and earn revenues.

CURRENT SCHEDULE: The schedules vary according to utilization of the programs and frequency of activities depends on public interest and participation.

RECENT HISTORY OF RATE CHANGE: In July 1991 fees were raised 5.26%, the amount of the governmental gross receipts tax; the account number was changed from 445306 to 445316). Prior to August 1985, the NMZS collected these revenues which entered the City's General Fund as "Miscellaneous Revenues".

REVENUES:

FY/86.....	.....
FY/87.....	.....
FY/88.....	.....
FY/89.....	.....
FY/90.....	.....
FY/91.....	.....
FY/92.....	.....
FY/93.....	.....
FY/94.....	.....
FY/95.....	.....
FY/96.....	.....
FY/97.....	.....
FY/98.....	.....

**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Zoo Rental Fees**

REVENUE ACCOUNT: 445307

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1989, 1997, 1999

DESCRIPTION: Revenues earned from the after\_hours rental of facilities and grounds or rental of zoo for special event activities require specific accounting and are deposited into this account.

RATIONALE: To provide visitors with after hours programs and to earn revenues.

CURRENT SCHEDULE: The rental fee is based on the size of the group, the times, facilities and services requirements etc. for each rental.

RECENT HISTORY OF RATE CHANGE: Formal fees were instituted in FY/87.

REVENUES:

FY/86.....	.....
FY/87.....	.....
FY/88.....	.....
FY/89.....	.....
FY/90.....	.....
FY/91.....	.....
FY/92.....	.....
FY/93.....	.....
FY/94.....	.....
FY/95.....	.....
FY/96.....	.....
FY/97.....	.....
FY/98.....	.....

Note: Nearly \$29,000 was backed out of FY/93 revenues to correct an accounting error made in FY/91.

**CHARGES FOR SERVICES**  
**ZOO CHARGES**  
**Zoo Exhibit Rentals**

REVENUE ACCOUNT: 445308

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY #: 2390000

LAST REVIEW: 1987, 1997, 1999

DESCRIPTION: The category of zoo exhibit rentals was established for the commercial use of Zoo facilities and animals or both. They are used mostly for advertising purposes (such as movie productions, and TV commercials).

RATIONALE: Fees are used to cover the cost of providing zoo animals off premises and to earn revenue.

CURRENT SCHEDULE: Individual fees are calculated for each request based on such factors as individual needs, time requirements, etc.

REVENUES:

FY/87 .....  
FY/88 .....  
FY/89 .....  
FY/90 .....  
FY/91 .....  
FY/92 .....  
FY/93 .....  
FY/94 .....  
FY/95 .....  
FY/96 .....  
FY/97 .....  
FY/98 .....

**CHARGES FOR SERVICES**  
**RIO GRANDE ZOOLOGICAL PARK**  
**Zoo Bandshell**

REVENUE ACCOUNT: 445309

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Zoo

ACTIVITY: 2390000

LAST REVIEW: 1997, 1999

DESCRIPTION: The zoo bandshell revenue account was established in FY/92 for the purpose of collecting admissions revenues from the after regular zoo hours events at the Zoo Bandshell. Effective 7-1-91

RATIONALE: To provide another visitor service while generating revenues that offset operating expenses.

CURRENT SCHEDULE: \$5.00 per person over age 2, which includes the Governmental Gross Receipts Taxes. (Prices are subject to change based on the cost of the performer(s).) Fees are reviewed for each event.

REVENUES:

FY/91.....	
FY/92.....	
FY/93.....	
FY/94 .....	
FY/95 .....	
FY/96 .....	
FY/97 .....	
FY/98.....	

**CHARGES FOR SERVICES**  
**BIO PARK CHARGES**  
**Aquarium / Botanic Gardens Admission**

REVENUE ACCOUNT #: 445320

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Bio Park

ACTIVITY #: 2385000

LAST REVIEW: 1999

DESCRIPTION: This account is used to record the revenues received from admission fees at the Aquarium and Botanical Gardens. These two parks were created to serve and educate the public about aquatic life and botany.

RATIONALE: The admission fees are set to recover some of the costs of providing the service.

CURRENT SCHEDULE:

Admission Fee	
Adult 16-64.....	4.50
Seniors 65 over.....	2.50
Child 3-15.....	2.50
Under 3.....	Free
Aquarium Passes:	
Adult 16-64.....	40.00
Seniors 65 over.....	30.00
Child 3-15.....	30.00
Under 3.....	Free
Botanical Gardens:	
Adult 16-64.....	25.00
Seniors 65 over	
Child 3-15	
Under 3.....	Free
Biological Parks -Aquarium/BotanicalGardens/Zoo:	
Daily pass all three	
Adult 16-64.....	8.00
Seniors 65 over.....	4.00
Child 3-15.....	4.00
2 under.....	Free

REVENUES:

NUMBER OF VISITORS

FY/97.....\$1,306.....  
FY/98.....1,299.....

**CHARGES FOR SERVICES  
LIBRARY/KIMO  
Charges for Library Services**

REVENUE ACCOUNT #: 445801

AUTHORITY: Joint Powers Agreement between City and Bernalillo County

RESPONSIBLE ACTIVITY: Library

ACTIVITY #: 2361000, 2363000

LAST REVIEW: 1987, 1997, 1999

DESCRIPTION: The Library Department is responsible for administering these charges. Charges are made to provide county residents outside of the City limits with library service. The annual County appropriation covers the Summer Reading Program, County Bookmobile charges (including book purchases and wages for the clerk/driver) and charges for the South Valley County Library. The County is supposed to pay the City an amount exactly equal to expenditures made by the City for the upkeep, maintenance, and operation of the County Library. However, in practice, the County has frequently appropriated slightly less than the City's appropriation request. The City's appropriation request is presented each year to the County Commissioners for approval and is often altered to correspond with what the County is willing to pay. As a result of the new Joint Powers Agreement creating the County\_City Library System, employees at the South Valley Library will be paid wages on the higher City scale. As a result, expenditures by the City (and thus the requested appropriation from the County) will increase. Since FY/88, reimbursements for expenses to the City for running the County's South Valley Library have been in this account. The Department of Finance Accounting Division is responsible for billing the County for these charges while the City Treasurer is responsible for their collection.

RATIONALE: Actual program costs are recovered by County appropriation. The program is tailored to available funds, with book purchases being the variable portion of the budgeted amount.

CURRENT SCHEDULE: As appropriated by the Board of County Commissioners.

RECENT HISTORY OF RATE CHANGE: The Joint Powers Agreement was instituted in FY/75. Revenues have varied corresponding to the County's ability to fund the program. In 1987, the City and County entered into a joint powers agreement to merge the two library systems.

REVENUES:

FY/80.....	\$ 31,223
FY/81.....	38,475
FY/82.....	26,862
FY/83.....	53,138
FY/84.....	30,000
FY/85.....	31,379
FY/86.....	29,181

FY/87.....	33,318
FY/88.....	29,605
FY/89.....	164,681*
FY/90 147,000	
FY/91.....	232,000
FY/92.....	234,396
FY/93.....	235,863
FY/94.....	255,409
FY/95.....	834,956
FY/96.....	771,939
FY/97.....	911,994
FY/98.....	905,626

\* Includes \$20,768 owed for FY/88

Contact: Verna Wood, 768\_5129



**CHARGES FOR SERVICES**  
**LIBRARY/KIMO**  
**Charges for Cultural Affairs**

REVENUE ACCOUNT #: 445805

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Community Cultural Affairs

ACTIVITY #: 2333000

LAST REVIEW: 1988, 1997, 1999

DESCRIPTION: The responsibility for billing and collection of these charges rests with the Community Cultural Affairs Program of the Library Department. Charges are made to groups for the use of both office space and the auditorium in the KiMo Theater. Charges take into account prime scheduling periods (e.g., days, week nights and weekend evenings). In addition, technical services, staff for ushering and ticket taking, and public relations costs are considered in the fee schedule and are negotiable. Most of the funds that previously entered this account have been moved to either "Percentage Performances" or "KiMo Ticket Sales."

RATIONALE: The fee structure established for the KiMo Theater was modeled after existing rate structures in the Community. Groups are charged according to their ability to pay. Actual fees may vary from the schedules of fees; typically, fees are negotiated in accordance with standard business practices.

CURRENT SCHEDULE:

KIMO THEATER RENTAL FEES

Friday & Saturday Evening Performances	\$ 350.00
Sunday through Thursday Evening	250.00
Sunday Matinee	200.00
Other Daytime Performances, Seminars, etc.	150.00
Evening Rehearsals (4 hours)	75.00
- no rehearsals will be permitted on Friday or Saturday evenings.	

Organizations booking the KiMo for eight or more performances per year qualify for the following rate considerations:

<u>Seats sold</u> :	500 or more	same as
	per performance	above

Seats sold: 499 or less

per performance

Fri., Sat., Eve. Performances	\$ 100.00
Sun. _ Thurs. Eve.	100.00
Sun., Sat., Matinees	100.00
All other rentals rates remain the same	

Note: Effective 9/1/98 the rental fee for commercial users increased to \$1,100.00 maintaining the \$225.00 rental fee for non-profit organizations.

Equipment Rental Rates

Pianos:	Grand (Young Chang 7' blk. finish)	\$ 100.00
	Upright	25.00
Dance floor:	if Permittee supplies labor	25.00
	if Theater supplies labor	75.00
Slide projector:		15.00
Movie projector:		50.00

RECENT HISTORY OF RATE CHANGES: In FY/85, the rates for use of the KiMo were raised \$50.00 to their present levels. A Sunday matinee charge was included at that time and standard rehearsal rates were established

REVENUES:

FY/80.....	\$ 6,704
FY/81.....	200
FY/82.....	N/A
FY/83.....	18,722
FY/84.....	42,886
FY/85.....	94,298
FY/86.....	1,500
FY/87.....	1,668
FY/88.....	3,267
FY/89.....	8,081
FY/90.....	11,014
FY/91.....	7,749
FY/92.....	5,963
FY/93.....	8,485
FY/94.....	10,987
FY/95.....	30,849
FY/96.....	19,585
FY/97.....	10,925
FY/98.....	17,404

Note: The figures for FY/83, FY/84 and FY/85 reflect the period in which ticket sales from City-sponsored events were still included in the Cultural Affairs Account. In FY/86, a new account was established for KiMo Theater ticket sales, account # 445807.

Contact : Alan Clark, 768\_5100

**CHARGES FOR SERVICES  
LIBRARY/KIMO  
Percentage Performances**

REVENUE ACCOUNT #: 445806 (No Longer Active)

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Library

ACTIVITY #: 2330000

LAST REVIEW: 1986,97

DESCRIPTION: Since FY/86, the City of Albuquerque has allowed the City's theaters to bring in programs from across the country on a percentage basis. Groups performing are promised all receipts less than or equal to an initial cut of the proceeds plus a percentage of any ticket sales over and above that cut. Payment for the individual performers comes out of the annual appropriation by the City to the program as determined by the above formula. The City keeps all revenues obtained from gross box office receipts. The program allows groups that would not otherwise perform in Albuquerque do so (e.g., a previously non\_scheduled stop in a tour that passes through the City). The Library and the Kimo are now rented out for performances.

RATIONALE: With this program, performers are not guaranteed any set amount of money. Because the City keeps all box office receipts and the performer is paid from the earlier appropriation an amount based on box office receipts, the City as a whole stands to lose no more than normal operating and preparation costs.

CURRENT SCHEDULE: The initial cut and percentage of ticket sales received by promoters are determined on a group\_by\_group basis. Contracts are negotiated individually for each performance.

REVENUES:

FY/85	.....
FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....
FY/96	.....
FY/97	.....
FY/98	.....

Contact: Nancy Luecke, 848\_1370

**CHARGES FOR SERVICES  
LIBRARY/KIMO  
KiMo Ticket Sales**

REVENUE ACCOUNT#: 445807

AUTHORITY:

RESPONSIBLE ACTIVITY: Library Cultural Affairs

ACTIVITY #: 2330000

LAST REVIEW: 1986, 1997, 1999

DESCRIPTION: Ticket sales from City-sponsored events are paid to the General Fund via this account. Some of these events include performances by the Albuquerque Children's Theater, the Movie time Series, performances by artists and a variety of dancers including Flamenco, Ballet and Acrobatics groups. Prior to FY/86, the revenues generated from such sales were mixed together with other funds in the Cultural Affairs Account. Beginning in FY/86, account # 445807 was created exclusively to handle receipts from ticket sales on events sponsored by the City.

RATIONALE: The Library Community Cultural Affairs Program plans to expand its role in producing City-sponsored events. The account was set up to facilitate such expansion and to provide a revenue source generated directly by the KiMo.

CURRENT SCHEDULE: City-sponsored groups, while not paying theater rental, do, in varying degrees, reimburse the City for technical services, the services of tickets and ushers, and advertising. For City-sponsored touring groups, the City bears all costs associated with the performance in return for all box-office receipts.

RECENT HISTORY OF RATE CHANGE:

REVENUES:

FY/81	.....
FY/82	.....
FY/83	.....
FY/84	.....
FY/85	.....
FY/86	.....
FY/87	.....
FY/88	.....
FY/89	.....
FY/90	.....
FY/91	.....
FY/92	.....
FY/93	.....
FY/94	.....
FY/95	.....

FY/96 .....  
FY/97 .....  
FY/98 .....

Contact: Nancy Luecke, 848\_1370

**SECTION 10: FACILITIES  
AND CONCESSIONS**

**CHARGES FOR SERVICES  
SPECIAL EVENT FACILITIES  
Convention Center Charges**

REVENUE ACCOUNT #: 445402

AUTHORITY: Administrative, Contractual

RESPONSIBLE ACTIVITY: Convention Center

ACTIVITY #: 1810000, (2618000)

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: The Convention Center Department is responsible for all convention center charges from rental of space in the Center. This particular account is used to record revenues from the rental of space in the Convention Center - meeting rooms, ballrooms, exhibit halls and the entire facility. Basic Rental fees are due when contracts are signed prior to renting the space. The Convention Center operates under the City's accounts receivable system, which is responsible for all collections and billings.

RATIONALE: Convention center charges are made to recover part of the cost of operations. Rates were last determined on a square footage rented basis using the following factors: 1) the Convention Center's operating budget; 2) competitive market forces.

CURRENT SCHEDULE:

MEETING RATES:

ROOM NAME	4 HOURS OR LESS	4-8 HOURS	OVER 8 HOURS
<b>EAST COMPLEX</b>			
GROUND LEVEL MEETING ROOMS:			
Aztec	\$ 135	\$ 190	\$ 285
Brazos	315	455	680
Cimeroon/Donna Ana	95	135	200
Galisteo	135	190	285
Combined	775	1,105	1,650
UPPER LEVEL MEETING ROOMS:			
La Cienega	\$ 125	\$ 170	\$ 255
Mesilla/San Miguel	160	230	345
Pecos/Ruidoso	120	170	255
COMBINED	560	800	1,200
Tijeras	50	70	105
<b>WEST COMPLEX</b>			
Apache	\$ 85	\$ 105	\$ 160
Acoma	70	85	130
Zuni	50	70	110
Tesuque	55	80	125
Acoma/Zuni Combined	110	150	225
Tesuque/Zuni Combined	100	140	210
COMBINED	160	225	365
Cochiti	80	120	175
Taos	120	175	265
COMBINED	175	260	440
Picuris	105	160	240
Sandia	50	70	105
Santa Ana	70	100	155

Picuris/Sandia Combined		155	230	345
Sandia/Santa Ana Combined	125		180	260
COMBINED		225	315	500
Navajo/Nambe	40		55	80
COMBINED		80	105	160
Isleta/Jemez	40		55	80
COMBINED		80	105	160
Laguna	55		80	125
San Juan		40	55	80
Santo Domingo	50		70	105
Ballroom A		510	630	950
Ballroom B		460	580	870
Ballroom C		590	715	1,075
Ballrooms Combinations:				
A&B		\$ 970	\$ 1,210	\$ 1,815
B&C		1050	1,295	1,940
A,B,&C		1,560	1,925	2,885
Kiva Auditorium		800	1,500	2,000
MISCELLANEOUS:				
Press Room		\$ 35	\$ 50	\$ 80
Conference Room		25	35	50
Coat Check Room		45	65	80

NOTE: DANCES & SOCIAL FUNCTIONS BALLROOMS COME EQUIPPED WITH BUILT IN DANCE FLOORS. WHEN A MEETING ROOM IS RENTED FOR A DANCE THE FOLLOWING IS THE PRICE FOR SETTING UP A PORTABLE FLOOR.

24X24 = \$50.00

36X36 = \$75.00

45X45 = \$150.00

**EXHIBIT RATES:**

ROOM NAME	SQUARE FOOT	RATE
<b>EAST COMPLEX</b>		
GROUND LEVEL-EXHIBIT HALLS		
Northeast Hall	48,600	\$ 5,350
Southeast Hall	57,600	6,350
Both Hall	106,200	11,700
Pre-function area	5,040	560
GROUND LEVEL-MEETING ROOMS		
Galisteo/Aztec	2,450	\$ 275
Brazos	5,880	650
Dona Ana/Cameroon	1,715	200
COMBINED	14,210	1,575
UPPER LEVEL-MEETING ROOMS		
La Cienega	2,205	\$ 250
Mesilla	2,940	325
Ruidoso/Pecos	2,156	250
San Miguel	2,940	325
COMBINED (Mes, Ruid., Pec., & S.M.)	10,192	1,125
Tijeras	864	105
<b>WEST COMPLEX</b>		
GROUND LEVEL-EXHIBIT HALLS		
Northwest	30,536	\$ 2,450
Southwest	30,826	2,450
TOTAL WEST EXHIBIT AREA	61,362	5,400
UPPER LEVEL		
Ballroom A	9,996	\$1,000
Ballroom B	8,880	900
Ballroom C	12,348	1,300
Ballrooms A & B	18,816	2,000
Ballrooms B & C	21,168	2,200
COMBINED A, B, & C	31,164	3,200
GARDEN LEVEL		
Acoma	1,064	\$110
Zuni	875	90

Tesuque	924	95
COMBINED (Acoma & Zuni)	1,764	180
COMBINED (Zuni & Tesuq.)	1,624	165
COMBINED (Acoma, Zuni, & Tesuq.)	2,863	290
Cochiti	1,520	155
Taos	2,128	225
COMBINED (Cochiti & Taos)	3,648	370
Picuris	2,000	200
Sandia	880	90
Santa Ana	1,280	130
COMBINED (Picuris & Sandia)	2,880	300
COMBINED (Sandia & S.A.)	2,160	225
COMBINED (Picuris, Sandia, & S.A.)	4,160	425
Navajo/Nambe	630	65
COMBINED (Navajo & Namble)	1,260	130
Isleta	700	70
Jemez	665	70
COMBINED (Isleta & Jemez)	1,365	145
Laguna	972	100
Santo Domingo	837	85

**KIVA AUDITORIUM:**

COMMERCIAL

First Performance	\$2000.00 or 10% of the gross ticket sales, whichever is greater.
Second Performance (same day)	\$800.00 or 10% of the gross ticket sales, whichever is greater.
Third Performance (same day)	\$500.00 or 10% of the gross ticket sales, whichever is greater.

NOTE: City-affiliated groups may use the Convention Center at a 25% discount.

**SOCIAL FUNCTION RATES:** Please refer to the City of Albuquerque Convention Center Pricing and Policy Guide.



**OTHER EQUIPMENT RENTAL AND SUPPORT SERVICE FEES:**

Meeting and ballroom accessories are charged according to needs. Prices vary. For more detail, please refer to the City of Albuquerque Convention Center Pricing and Policy Guide.

RECENT HISTORY: The rates shown above were instituted in 1992. Historically, all Convention Center revenues were deposited into this revenue account which is now only used to record rental income. Prior to FY/93, revenue from concessions were included in this account but are now recorded in "Facilities Concessions - 445601" under the Convention Center's activity (1810000).

REVENUES:

FY/82.....	\$ 329,312
FY/83.....	386,304
FY/84.....	382,329
FY/85.....	525,624
FY/86.....	627,626
FY/87.....	616,150
FY/88.....	540,446
FY/89.....	609,104
FY/90.....	630,215
FY/91.....	790,634
FY/92.....	991,726
FY/93.....	802,619
FY/94.....	970,332
FY/95.....	1,101,990
FY/96.....	1,245,677
FY/97.....	1,331,553
FY/98.....	1,467,434

Contact: Kathy Westby, 768-4575

**CHARGES FOR SERVICES  
SPECIAL EVENT FACILITIES  
Sports Stadium**

REVENUE ACCOUNT #: 445403

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Cultural Services

ACTIVITY #: 2372000, (4522000)

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: The Cultural Services Department leases use of the Albuquerque Sports Stadium between October 1, and March 14, to groups other than the Albuquerque Dukes Franchise. Potential uses include concerts, rallies and other special events. All organizations renting the stadium pay for the actual rental plus lights, required field conversions and repairs to damaged turf. Rates charged are based on whether a group is commercial or non-commercial. Non-profit organizations may apply for free use of the facilities. All requests for special treatment must be reviewed and approved by the Director.

RATIONALE: The fees charged are used to recover direct costs for maintenance of the Sports Stadium.

CURRENT SCHEDULE:

Non Commercial Fee (Assuming a four\_hour use of facilities):

<u>Attendance</u>	<u>Fees</u>	<u>Cleaning Fee</u>
Less than 750	275.00	225.00
750 _ 2,500	375.00	275.00
Greater than 2,500	450.00	325.00

Commercial Fee (Assuming a four\_hour use of the facilities): Ten percent (15%) of gross receipts or \$1500.00, whichever is greater.

Additional Time: This charge of \$50.00 per hour is for every hour over and above the indicated four hour base.

Extra Services for All Other Users

Field Floodlights:  
First\_Time Use\_  
\$1,400 for the first use of the facilities  
\$30 per hour for every hour thereafter

Each Additional Use\_  
\$275.00 for first 2 ½ hrs  
\$55.00 per hour for each additional hour thereafter

Field Conversion:  
\$300.00 to build a pitcher's mound  
\$240.00 to remove a pitcher's mound

Turf Damage: \$3.00 per square foot.  
Striping: \$150.00 to stripe diagonal football field  
125.00 to stripe soccer field

RECENT HISTORY OF RATE CHANGE: Rates were last changed in 1988. The schedule of charges before 1988 was as below:

Non Commercial Fee:

	<u>Attendance</u>	<u>Fee before 1985</u>
Less than 750.....	\$ 175.....	\$ 205
750 _ 2,500.....	250.....	300
More than 2,500.....	325.....	390

Commercial Fee: Assuming a four\_hour base use period, \$600 or ten percent of gross receipts, whichever is greater.

Extra Charges:

Field Floodlights:

\$150.00 for first 2 ½ hours  
50.00 per hour thereafter

Additional Time:

\$ 36.00 per hour over the four\_hour base

Field Conversion:

\$250.00 for installation of the pitcher's mound  
200.00 for removal of pitcher's mound

Turf Damage:

\$3.50 per square foot damage.

REVENUES:

FY/82.....	\$ 50,574
FY/83.....	650
FY/84.....	33,289
FY/85.....	21,399
FY/86.....	29,757
FY/87.....	17,840
FY/88.....	20,393
FY/89.....	20,004
FY/90.....	14,835
FY/91.....	18,135
FY/92.....	18,010
FY/93.....	9,615
FY/94.....	46,533
FY/95.....	11,165
FY/96.....	3,427
FY/97.....	10,500
FY/98.....	14,307

Contact: Ben Sanchez, 768\_3528

**CHARGES FOR SERVICES  
SPECIAL EVENT FACILITIES  
Albuquerque Duker Lease**

REVENUE ACCOUNT #: 445405

AUTHORITY: Lease Agreement Between City and Albuquerque Professional Baseball, Inc.

RESPONSIBLE ACTIVITY: Cultural Services

ACTIVITY #: 2372000, (4522000)

LAST REVIEW: 1994, 1997, 1999

DESCRIPTION: The City of Albuquerque annually leases its Sports Stadium to Albuquerque Professional Baseball, Inc. for use of the baseball playing field, dugouts, grandstand, bleachers, drive\_in viewing area, locker rooms, etc. during the playing season extending from March 15, through September 30, annually. The Lessee agrees to maintain the Stadium in clean, orderly repair, pay all electricity costs, operate its baseball franchise exclusively at the Albuquerque Sports Stadium, take responsibility for any damage or other legal liability incurred against the Stadium arising from its baseball operations, maintain parking lots, permit inspection of books relating to the lease, repair any damage to the premises resulting from use of the Stadium and be responsible for maintenance of the scoreboard.

RATIONALE: The Contract attempts to recover direct costs for maintenance of the Sports Stadium.

CURRENT SCHEDULE: A new contract is being negotiated. The rent for the facility as specified in the existing contract is as follows:

1. \$4,800 per annum for a Governmental Liquor License, Plus
2. The greater of either \$30,000 or the following per year:

1985 Sum of:

7 % gross receipts from ticket sales  
5 % of gross receipts from beer, wine and food sales from Albuquerque baseball games  
30% of gross receipts from beer, wine and food sales from all other events held at the premises.

1986 Sum of:

7.5% gross receipts from ticket sales  
5.5% of gross receipts from beer, wine and food sales from Albuquerque baseball games  
30% of gross receipts from beer, wine and food sales from all other events held at the premises.

1987 Sum of:

8 % gross receipts from ticket sales  
6 % of gross receipts from beer, wine and food sales from Albuquerque baseball games  
30% of gross receipts from beer, wine and food sales from all other events held at the premises.

1988 Sum of:

8.5% gross receipts from ticket sales  
6.5% of gross receipts from beer, wine and food sales from Albuquerque baseball games  
30% of gross receipts from beer, wine and food sales from all other events held at the premises.

1989 Sum of:

9 % gross receipts from ticket sales  
7 % of gross receipts from beer, wine and food sales from

Albuquerque baseball games

30% of gross receipts from beer, wine and food sales from all other events held at the premises.

A payment of \$10,000 is due on April 15, and on September 30. The balance owed according to the above schedule is due January 15.

As of August 1994, the lease was being extended on a month-to-month basis until a new contract is adopted. While negotiations are in process, the 1989 fee schedule is being applied.

RECENT HISTORY OF RATE CHANGE: Before 1985, the contract specified payments of \$18,000 per year or seven percent of gross receipts, whichever was greater. The annually changing rental terms of the present agreement are included above under Current Schedule. The Lease began on November 1, 1984 and terminates on October 31, 1989. The Lessee has the option of renewing the Lease for additional one\_year terms between November 1, 1989 and October 31, 1994.

Additionally, between FY/88 and FY/91 this revenue account received payments by Albuquerque Professional Baseball, Inc. for electrical expenses incurred during the contract months. This payment previously did not appear as a separate revenue source due to its status as a reimbursement of expenses. Since the enactment of the Governmental Gross Receipts Tax (FY/91), a separate revenue account, (#445415), has been set up to record these payments.

REVENUES:

FY/87.....	\$ 71,823
FY/88.....	105,691
FY/89.....	128,136
FY/90.....	165,139
FY/91.....	174,793
FY/92.....	154,649
FY/93.....	159,000
FY/94.....	178,881
FY/95.....	187,443
FY/96.....	163,948
FY/97.....	159,596
FY/98.....	120,083

Note: FY/87 was to be the first year in which revenue from the Albuquerque Dukes Lease paid into this account. However, because of the way the transactions were handled, Accounting had to put \$20,000 into rental of City property, while the other \$51,823 shows up as Facilities Concessions. In FY/88, \$20,000 was placed into Rental of City Property Account and \$85,691 was placed in the Facilities Concessions Account.

**CHARGES FOR SERVICES  
SPECIAL EVENT FACILITIES  
Convention Center Utility Charges**

REVENUE ACCOUNT #: 445406

AUTHORITY: Administrative, Contractual

RESPONSIBLE ACTIVITY: Convention Center

ACTIVITY #: 1810000, (2618000)

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: Beginning in FY/93, renters who connect to electrical outlets in the Convention Center are rendered a service charge. The charge varies depending on the number of days and volts of electricity being used.

RATIONALE: Convention center charges are made to recover part of the cost of operations.

CURRENT SCHEDULE:

Technicians: Mondays - Friday, 8:00am - 5:00pm, 2 hours minimum, \$25/hour

Weekends/Holidays, 2 hours minimum, \$40/hour

Electricians: Mondays - Friday, 8:00am - 5:00pm, \$35/hour

Weekends/Holidays, \$50/hour

Electricity: 120V/1200 watts or less

**Standard Electrical Service:**

Amps	120V		Single Phase 208V		Three Phase
	208V	480V			
5	\$ 40.00		\$ 53.24	\$ 70.85	\$ 90.24
10	44.00		58.56	77.93	103.71
15	48.40		64.41	85.72	114.08
20	56.60		83.30	110.00	137.50
30	70.00		110.00	150.00	187.50
40	83.30		136.60	190.00	237.50
50	96.60		163.30	230.00	287.50
60	100.00		190.00	270.00	337.50
70	123.30		216.60	310.00	387.50
80	163.30		296.60	430.00	537.50

Note: On floor request and late fee, add \$20.00

For 24-hour service, add 50% of the normal rate.

**Non-Standard Electrical Services:**

<u>Amps</u>	<u>120V</u>	<u>Single Phase 208V</u>	<u>Three Phase 208V</u>
20	\$ 15.00	\$ 20.00	\$ 30.00
30	N/A	30.00	40.00
40	N/A	35.00	50.00
50	N/A	40.00	60.00
60	N/A	50.00	70.00
70	N/A	55.00	80.00
100	N/A	75.00	110.00
200	N/A	150.00	220.00
300	N/A	225.00	330.00
400	N/A	300.00	440.00

Prices are for one day event only. Add 50% for each additional days.  
 Prices include 2 hours Electrician labor for load-in and/or load out.  
 Power will be supplied within 100ft. From stage.

**Water Drain and Compressed Air:** \$65.50 and up, depending on size and distance.

REVENUES:

FY/93.....	\$ 30,092
FY/94.....	23,000
FY/95.....	56,363
FY/96.....	53,023
FY/97.....	49,241
FY/98.....	46,753

CONTACT: Kathy Westby, 768-4575  
 or refer back to the City of Albuquerque Convention Center

Pricing and Policy Guide.

**CHARGES FOR SERVICES  
SPECIAL EVENT FACILITIES  
Convention Center Business Center (Centro Del Sol)**

REVENUE ACCOUNT #: 445407

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Convention Center

ACTIVITY #: 1810000, (2618000)

LAST REVIEW: 1995,97

DESCRIPTION: In FY/95 a Business Center was incorporated as an added service provided to Convention Center cliental. The Business Center provides copy, computer, and fax services as well as snacks, drinks, small drug store items, post cards, and some souvenir items. Receipts of Centro Del Sol are subject to the governmental gross receipt tax.

REVENUE ACCOUNT HISTORY: This account was previously set up (1993) to record revenue from surcharges to vendors using Convention Center space. A 15% surcharge was charged if a lessee sponsoring an event paid the Center for use of the facility but also charged smaller vendors or exhibitors who set up at their event. The surcharge was met with opposition from lessees and was abandoned after only 3 months (Sept. through Dec., 1993)

REVENUES:

FY/93.....	\$5,487
FY/94.....	2,688
FY/95.....	52,257
FY/96.....	30,248
FY/97.....	27,403
FY/98.....	29,015

CONTACT: Kathy Westby, 768-4575



**CHARGES FOR SERVICES  
SPECIAL EVENT FACILITIES  
Convention Center Marketing Charges**

REVENUE ACCOUNT #: 445413

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Convention Center

ACTIVITY #: 1810000, (2618000)

LAST REVIEW: 1994

DESCRIPTION: This account was set up in FY/93 to track revenue brought in by the Convention Center's Marketing Manager. If the manager solicited an act or event, revenues associated with that event were recorded in this account instead of under "Convention Center Charges." This method of tracking was unsuccessful and was abolished in FY/94. This revenue account is now used exclusively to record sales of the Center's quarterly news letter which lists upcoming events.

RATIONALE: Newsletter charges are made to recover part of the cost of operations.

CURRENT SCHEDULE: Individual letters are sold for \$3.00 per copy. An annual subscription is sold for \$10.00 per year. There are currently close to 500 subscribers to the "Center Update" newsletter.

REVENUES:

FY/93.....	\$20,244
FY/94.....	0,00

CONTACT: Kathy Westby, 768-4575

**CHARGES FOR SERVICES  
SPECIAL EVENT FACILITIES  
Albuquerque Dukes Electricity Payments**

REVENUE ACCOUNT #: 445415

AUTHORITY: Lease Agreement Between City and Albuquerque Professional Baseball, Inc.

RESPONSIBLE ACTIVITY: Cultural Services

ACTIVITY #: 2372000, (4522000)

LAST REVIEW: 1994, 1997, 1999

DESCRIPTION and RATIONALE: This revenue account was set up in FY/91 for two reasons. First, the latest lease agreement with Albuquerque Professional Baseball, Inc. requires the lessee to pay the cost of all electricity used at the facility between March 15 and September 30. Because the City actually pays PNM and subsequently bills the lessee during those months, having a separate revenue account allows for easier tracking of reimbursements. Second, the governmental gross receipts tax was enacted in 1991 as a companion to the regular Gross Receipts Tax Act imposing a 5% tax on receipts of state and local governments from the sale of water, gas, electricity and any other tangible items sold by a government. Payments made by the lessee to the City for electricity are technically considered "sales" and must therefore, be tracked separately.

CURRENT SCHEDULE:

On average, Albuquerque Professional Baseball, Inc. uses about \$51,000 worth of electricity during the 6-plus months that lessee occupies the stadium. That amount, quite obviously, is subject to changes in utility rates.

REVENUES:

FY/91.....	\$ 47,986
FY/92.....	48,794
FY/93.....	53,533
FY/94.....	46,113
FY/95.....	45,139
FY/96.....	26,343
FY/97.....	39,064
FY/98.....	44,857

**CHARGES FOR SERVICES  
FACILITIES CONCESSIONS  
Facilities Concessions**

REVENUE ACCOUNT #: 445601

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Various Programs

ACTIVITY #'s: 1810/2618 (Convention Center), 2332 (Special Events), 4531 (Sports Services), 4532 (tennis), & 4533 (Aquatics)

LAST REVIEW: 1994, 1997, 1999

DESCRIPTION: Revenues collected from goods sold at concessions are determined by negotiated contract. Purchasing receives all bids and determines which vendor(s) will be allowed to sell goods at various concessions.

RATIONALE: To provide food, beverages and sports equipment to participants and sports spectators at a City facility and to generate revenues to offset expenses at these facilities.

CURRENT SCHEDULES:

Convention Center: A new contract was negotiated with "Fine Host" in FY/94. Under the terms of the new contract, between 32% and 45% of gross receipts from concession sales will be paid to the City beginning October 1, 1993 extending through September 30, 1996 with an optional 2-year agreement. The Company has its own marketing team. Estimated revenues for FY/95, (the first full year of the newly negotiated contract), are \$600,000. Fine Host has agreed to pay the City the following on a monthly basis:

<u>Item</u>	<u>Percent of Gross Earnings</u>
Banquet Food and Non-Alcoholic Beverages	32.8%
Banquet Alcoholic beverages	40.9%
Concession Food and Non-Alcoholic Beverages	41.0%
Concession Alcoholic Beverages	45.0%
Service Sales	32.8%

NOTE: RFP out for contract currently.

Swimming Pools:

<u>Location</u>	<u>Vendor</u>	<u>Contract Dates</u>	<u>Payment*</u>
Los Altos	B&A Foods	5/1/90 - 9/1/93	35%/\$170 monthly
Rio Grande	B&A Foods	5/1/90 - 9/1/93	35%/\$170 monthly
Valley	P&P Foods	5/1/90 - 9/1/93	15%/\$170 monthly
Highland	P&P Foods	5/1/90 - 9/1/93	15%/\$170 monthly
Sierra Vista	B&A Foods	5/1/90 - 9/1/93	35%/\$170 monthly
Sunport		No Contract - No Vendor Interest	
Sandia		No Contract - No Vendor Interest	

\* Payment made to the General Fund is the greater of the two quantities.

As of August 1994, no formal contracts had been negotiated. No written agreement is in place although vendors continue on "good faith" on a month-to-month basis.

Plan for FY 1994:

- Write Two-year contract with current vendors with 1-year extension.

- Attempt to obtain vendor for Sandia Pool.
- Sunport Pool Closed for 1994 for renovation.

Golf Course Concessions:

No longer part of General Fund 110.

Sports Program:

Charges for FY/95:

<u>Location</u>	<u>Vendor</u>	<u>Amount</u>
Barelas	Kokoos	\$ 100
Bullhead	Union Jackets	400
Los Altos	Hot Diggity Dogs	50
West Mesa Field	No Contract Negotiated	250
Vietnam Veterans Fields	Leroy's Concessions	100
Heights	No Contract Negotiated	
Martinez Town	No Contract Negotiated	
Pat Hurley Field	No Contract Negotiated	
Tingley	No Contract Negotiated	

All locations that do not have a contract negotiated operate on a first-come first-serve basis. If a vendor sets up at one of these sites, he/she is not guaranteed exclusivity and cannot hook-up to utility outlets. Sports Program Concession Contracts are renewed every year. The contract year runs from March 1 through February 28 with bids submitted in January. Those holding the contracts the previous year are given priority for renewal for the next year. The amount bid for each contract varies depending on the location and competition. For instance, Bullhead brings in more than Los Altos because there are no "fast food" joints or convenience stores near the park. Los Altos, on-the-other-hand, has several restaurants near it.

RECENT HISTORY OF RATE CHANGE:

Swimming Pools:

<u>Location</u>	<u>Vendor</u>	<u>Contract Dates</u>	<u>Payment*</u>
Los Altos	Cee Vee Co.	5/25/85 _ 4/30/88	25% / \$170 (monthly)
Rio Grande (annually)	Cee Vee Co.	5/23/86 _ 5/01/89	25% / \$500
Highland	Cee Vee Co.	5/25/85 _ 4/30/88	25% / \$170 (monthly)
Sunport	Cee Vee Co.	5/25/85 _ 4/30/88	12% / \$170 (monthly)
Sandia (annually)	Cee Vee Co.	5/1/87 _ 9/13/87	12% / \$500
Sierra Vista	A & B Piperata	5/25/85 _ 4/30/88	35% / \$170 (monthly)
Los Altos	Lacour Catering	7/15/89 _ 9/15/89	25% / \$170 monthly
Rio Grande	Cocina de Agular	7/15/89 _ 8/21/89	25% / \$170 monthly
Highland	Lacour Catering	7/15/89 _ 9/15/89	25% / \$170 monthly
Sierra Vista	B & A Foods	7/15/89 _ 9/01/89	35% / \$170 monthly

\* Payment made to the General Fund was the greater of the two quantities. The "monthly" and "annually" in parentheses indicate how often the payments were made while the percent refers to the percentage of gross receipts earned by the vendor.

Tennis Complexes: Effective May 31, 1987, the General Fund did not receive any funds from concessions at any of the City's facilities. The only Tennis Complex that sells food is Sierra Vista, and the City receives no percentage of the sales of these concessions.

Golf Course Concessions:

No longer part of General Fund - 110.

Sports Stadium Concessions:

The Albuquerque Dukes franchise holds all concession agreements with the Stadium. The intention was that this account would receive no money from Concessions as Concession receipts are used in the formula for calculating payments under the Albuquerque Dukes Lease. However, in FY/87, Accounting put \$51,823 of these payments into the Concessions Account. In FY/88, Accounting put \$85,979 into the Concessions Account. (See Albuquerque Dukes Lease.)

REVENUES:

Activity	4552		4556		2618					
	2332	(2371)	(2373)	(1810)	3158	2377	4553	4588	2374	Total
FY/82										89,923
FY/83										87,526
FY/84										136,682
FY/85										141,891
FY/86										88,853
FY/87										131,472*
FY/88										185,979*
FY/89										*
FY/90										86,716
FY/91										158,077
FY/92	0	2,177	14,443	0	0	0	2,412	53,668	0	133,232
FY/93	24,131	1,415	7,767	1	1,256	0	0	0	50	72,700
FY/94	0	2,179	7,382	7	951	0	0	0	0	249,048
FY/95	0	1,086	8,060	9	378	0	0	0	0	512,76
FY/96	34,630	2,025	7,747	2	61	0	0	0	0	808,54
FY/97	24,077	1,343	7,554	5	0	0	0	0	0	898,31
FY/98	35,003	400	8,458	2	0	412	0	0	0	848,98
										752,16
										881,960
										796,434

\* Includes \$51,823 from the Albuquerque Dukes lease.

\*\* Includes \$85,691 from the Albuquerque Dukes lease.

CONTACT(S):           Swimming Pools:           Ray Montano, 768-3585  
                                   Sports:                       Rudy Trujillo, 768-3593  
                                   Convention Center:       Kathy Westby, 768-4575



**SECTION 11: OFFICE OF  
SENIOR AFFAIRS**

**CHARGES FOR SERVICES  
SENIOR AFFAIRS  
Meal Program**

REVENUE ACCOUNT #: 446101

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Senior Affairs; Senior Centers and Special Programs

ACTIVITY #'s: 3212000, 3213000, 3214000, 3215000, 3217000, 3220000

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: The Senior Affairs Department is responsible for administering the meal program at the individual senior centers. Both breakfast and lunch are served at the centers. Three Centers -- Barelmas, Los Volcanes, and North Valley -- have been designated as Nutrition Program Centers. Meals are served at these sites on a donation basis. At the other centers there are fixed charges for the meals. All revenue collected comes into the General Fund.

RATIONALE: Revenues from meal programs recover about 75% of the program's costs. Some of the subsidy is explained by providing meals at slightly below their cost; the rest is explained by the donation basis operation of the Nutrition Program Centers.

CURRENT SCHEDULE: At those centers with fixed charges, seniors pay \$1.50 for breakfast and \$2.50 for lunch. Special dinners are offered once a month for \$4.00.

RECENT HISTORY OF RATE CHANGE: Before FY/88, lunches were \$1.75. Meal charges were raised from \$1.30 to \$1.50 for Breakfast and from \$1.85 to \$2.00 for Lunch in FY/92. Lunch was raised from \$2.00 to \$2.25 in FY/93 and to \$2.50 in FY/96.

ACTIVITY LEVELS: The following are estimates of the average numbers of persons served daily by the program:

Breakfast	25 average per center
Lunch	100 average per center

REVENUES:

FY/82.....	\$149,785
FY/83.....	848,191
FY/84.....	171,604*
FY/85.....	66,581
FY/86.....	94,506
FY/87.....	113,421
FY/88.....	121,144
FY/89.....	132,605
FY/90.....	135,976
FY/91.....	131,272
FY/92.....	160,670
FY/93.....	166,451
FY/94.....	175,875



FY/95 154,856

FY/96.....171,810  
FY/97.....170,313  
FY/98.....159,996

\* Before FY/84, all of the funds generated by the Senior Center Program were included in revenue account # 461601. Since then, account # 461601 has been reserved for the Senior Meal Program and new accounts have been established for Senior Center Memberships, Travel, etc.

REVENUE BY CENTER:

<u>Center</u>	<u>FY/92</u>	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>
Bear Canyon	\$ 46,533	\$53,560	55,151	58,511
Highland	49,781	46,176	48,155	28,238
North Valley	12,342	9,934	9,642	10,219
Palo Duro	38,762	42,398	49,955	44,342
Barelas	3,512	4,338	4,883	5,020
Los Volcano	9,453	10,042	8,601	13,523

CONTACT: Mona Keller, 764-6415

**CHARGES FOR SERVICES  
SENIOR AFFAIRS  
Senior Center Memberships**

REVENUE ACCOUNT #: 446102

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Senior Affairs; Senior Centers and Special Programs

ACTIVITY #'s: 3212000, 3213000, 3214000, 3215000, 3217000, 3220000

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: The Senior Affairs Department offers memberships at its Senior Centers on a voluntary basis. Those that can afford to pay are encouraged to buy a membership. Memberships allow seniors to participate in such center functions as arts, crafts, ceramics and athletic/exercise activities. More importantly, however, memberships provide a means of documenting and filing important vital statistics for participating seniors should emergencies occur. Each center issues memberships; rates are standardized across the system. Only twenty-five percent of Seniors holding memberships actually pay their dues, but implementation of an automatic billing system will increase payments, possibly to sixty percent or more.

RATIONALE: The Senior Centers provide services to Albuquerque's senior population and use the membership funds as a means of defraying the costs of operations.

CURRENT SCHEDULE: A full purpose membership is \$7.00.

RECENT HISTORY OF RATE CHANGE: The price of a full membership was raised from \$5.00 to \$6.00 at the beginning of FY/92, to \$6.50 at the beginning of FY/94, to \$6.75 for FY/95 and to \$7.00 for FY/96. The \$5.00 membership fee had been in effect since July 1, 1987 when it was raised from \$3.00. A full membership provides membership to all centers. Originally a membership was to one center only.

REVENUES:

FY/85.....	\$15,232
FY/86.....	19,263
FY/87.....	27,017
FY/88.....	38,311
FY/89.....	38,758
FY/90.....	39,212
FY/91.....	46,231
FY/92.....	48,754
FY/93.....	52,793
FY/94.....	53,154
FY/95.....	55,684
FY/96.....	57,487
FY/97.....	61,490
FY/98.....	57,102

REVENUE BREAKDOWN BY CENTER:

<u>Center</u>	<u>FY/88</u>	<u>FY/90</u>	<u>FY/92</u>	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>
Bear Canyon	\$12,292	\$14,012	\$16,752	\$19,920	\$20,380	\$22,650
Highland	9,729	10,106	10,398	9,192	8,985	7,982
North Valley	4,669	5,052	5,607	5,242	4,640	4,902
Palo Duro	9,401	5,758	8,899	10,164	10,511	10,435
Barelas	2,217	2,314	3,513	2,784	2,496	2,797
Los Volcanes	NA	NA	4,944	5,490	6,325	6,916

CONTACT: Mona Keller, 764-6415

**CHARGES FOR SERVICES  
HUMAN SERVICES SENIOR AFFAIRS PROGRAM  
Senior Center Travel**

REVENUE ACCOUNT #: 446103

AUTHORITY: Administrative, Informal

RESPONSIBLE ACTIVITY: Human Services Department Senior Affairs Program

ACTIVITY #'s: 3212000, 3213000, 3214000, 3215000, 3217000, 3220000

LAST REVIEW: 1994, 1997, 1999

DESCRIPTION: The Senior Affairs Program of the Human Services Department administers this account. A variety of groups at the Senior Centers (i.e.; fishing clubs, a group of jewelry\_makers known as the Rockhounds) participate in field trips and visits to a number of events both in Albuquerque and its environs. Senior Affairs sponsors outings and field trips to the opera, shows, plays, etc. The Senior Affairs Program owns and operates two vans for this purpose and participants are charged by the mile and must pay a nominal fee for insurance and travel expenses.

RATIONALE: The charges for the services recover a portion of fuel and support expenses, including the driver's salary. Maintenance expenses for the vans and buses are not recovered.

CURRENT SCHEDULE: Participants are charged \$.03 per mile for any trip and \$.25 for insurance. On longer trips, the costs are higher.

RECENT HISTORY OF RATE CHANGE: The per mile charge was raised from \$.025 to \$.03 in FY/92. The \$.25 charge was not changed.

ACTIVITY LEVELS: All the Senior Center Members participate in this program to one degree or another.

REVENUES:

FY/85.....	\$3,953
FY/86.....	9,912
FY/87.....	12,756
FY/88.....	16,838
FY/89.....	18,265
FY/90.....	22,531
FY/91.....	20,087
FY/92.....	21,064
FY/93.....	22,390
FY/94.....	23,112
FY/95.....	24,767
FY/96.....	26,651
FY/97.....	23,503
FY/98.....	22,215

REVENUE BREAKDOWN BY CENTER:

<u>Center</u>	<u>FY/88</u>	<u>FY/90</u>	<u>FY/92</u>	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>
Bear Canyon	\$ 4,366	\$ 6,667	\$ 4,127	\$ 5,329	5,079	6,273
Highland	2,749	3,659	1,875	2,422	4,003	1,567
North Valley	2,150	4,364	3,168	2,726	2,842	4,044
Palo Duro	5,639	4,879	6,213	5,853	6,348	6,955
Barelas	1,933	2,944	2,569	2,306	1,849	2,289
Los Volcanes	N.A.	N.A.	3,111	3,752	3,866	3,569

CONTACT: Mona Keller, 764-6415

**CHARGES FOR SERVICES  
SENIOR AFFAIRS  
Senior Center Vending Machines and Coffee**

REVENUE ACCOUNT NUMBERS: 446104 and 446106

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Senior Affairs; Senior Centers and Special Programs

ACTIVITY #'s: 3212000, 3213000, 3214000, 3215000, 3217000, 3220000

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: The Senior Citizen Advisory Board at each center determines the number of vending machines to be located at the premises. Each board independently determines with which company it will do business and what number and type of machine will be installed at the center. Whatever percentages of the gross receipts from vending machine sales the Board negotiates will enter account # 446104 for the General Fund. Revenues from coffee sales enter account # 446106. Coffee is sold at all the centers.

RATIONALE: There are no costs directly associated with vending machine and coffee revenues. The revenues help cover the overall costs of running the Senior Centers.

CURRENT SCHEDULE: The schedules for the vending machines vary with the type of product sold by the machine and the number of machines at each center. The General Fund Account receives ten percent of gross revenues from vending machine sales. Coffee is sold for \$.20 per cup; sodas for \$.50.

RECENT HISTORY OF RATE CHANGES: In FY/96 the price of coffee went from 15 cents per cup to 20 cents per cup.

<u>REVENUES:</u>	<u>Vending Machines</u>	<u>Coffee</u>
FY/85.....	\$ 2,688.....	\$ 7,449
FY/86.....	3,901.....	11,480
FY/87.....	5,296.....	15,797
FY/88.....	4,589.....	14,842
FY/89.....	10,115.....	18,974
FY/90.....	11,461.....	19,474
FY/91.....	11,800.....	19,589
FY/92.....	11,233.....	20,852
FY/93.....	13,679.....	20,140
FY/94.....	12,841.....	20,008
FY/95.....	11,632.....	18,070
FY/96.....	13,781.....	21,470
FY/97.....	12,462.....	20,004
FY/98.....	10,191.....	19,551

REVENUE BREAKDOWN BY CENTER:

<u>Center</u>	<u>MACHINES</u>			<u>COFFEE</u>		
	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>
Bear Canyon	\$ 1,474	\$ 1,697	\$ 1,609	\$ 3,209	\$ 3,073	3,422
Highland	1,086	912	421	3,340	3,337	1,439
North Valley	2,852	2,226	2,560	4,251	3,894	4,404
Palo Duro	1,026	1,619	1,312	3,516	3,835	3,588
Barelas	5,695	4,165	3,768	3,159	3,003	2,678
Los Volcanes	1,544	2,222	1,958	2,692	2,912	2,535

CONTACT: Mona Keller, 764-6415

**CHARGES FOR SERVICES  
SENIOR AFFAIRS  
Ceramics, Bingo and Gift Shop**

REVENUE ACCOUNT NUMBERS: 446105, 446107 and 446109

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Senior Affairs; Senior Centers and Special Programs

ACTIVITY #'s: 3212000, 3214000, 3215000, 3217000

LAST REVIEW: 1995, 1997, 1999

DESCRIPTION: Among the activities offered by the Senior Centers have been the opportunities for members to participate in ceramics and arts/crafts classes and Bingo games. Both Ceramics and Arts & Crafts classes are offered at each facility. Every Thursday, the centers have mini flea markets in which the seniors can sell their ceramics to the public. Bingo is no longer offered. In the past, total jackpots were between \$25 and \$50, and as many as fifty seniors per center normally participated.

RATIONALE: Charging for the services helps defray costs of operation, instruction and maintenance.

CURRENT SCHEDULE: The General Fund receives ten percent of the sales of both Ceramics and Arts and Crafts.

RECENT HISTORY OF RATE CHANGES: Bingo is no longer offered. It used to be held at all centers twice a week for as long as two hours each session. The participants used to pay \$0.30 a card to play.

	<u>REVENUES: Ceramics</u>	<u>Bingo</u>	<u>Gift Shop</u>
FY/85	\$2,539	\$2,504	
FY/86	2,804	3,218	
FY/87	3,240	2,680	
FY/88	2,156	3,339	
FY/89	2,666	4,889	
FY/90	4,949	4,824	
FY/91	5,896	4,393	
FY/92	5,333	4,006	21
FY/93	5,799	3,268	0
FY/94	5,134	2,769	155
FY/95	4,087	1,071	1
FY/96	2,169	676	8
FY/97	2,092	4,258	0
FY/98	1,236	367	16

REVENUE BREAKDOWN BY CENTER:

<u>Center</u>	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>
Bear Canyon	\$963	\$1,274	\$1,175	\$1,708	1,165	911
Highland	809	870	395	767	1,266	142
North Valley	17	0	0	0	0	0



Palo Duro	24	5	13	181	3	0
Barelas	2,080	1,592	1,310	555	339	0
Los Volcanes	1,903	1,432	1,191	55	5	16

CONTACT: Mona Keller, 764-6415

**CHARGES FOR SERVICES  
SENIOR AFFAIRS  
Senior Center Dances**

REVENUE ACCOUNT #: 446108

AUTHORITY: Administrative

RESPONSIBLE ACTIVITY: Human Services Department Senior Affairs Program

ACTIVITY #'s: 3213000, 3214000, 3215000, 3217000, 3220000

LAST REVIEW: 1994, 1999

DESCRIPTION: The Seniors Affairs Department provides dances for seniors at each of its centers. The program pays for the bands and for security and individuals pay an admission fee to enter. Dances are held on Tuesday, Wednesday, Friday and Saturday evenings. Revenue generated from admission fees enter General Fund account # 446108. At times, the Senior Advisory Board receives the proceeds from a dance held and pays for the band itself. The Senior Affairs Program still pays for security.

RATIONALE: Dance revenues help defray operational costs of both the dances and the overall Senior Program.

CURRENT SCHEDULE: Admission fees of \$1.75 are charged for dances.

RECENT HISTORY OF RATE CHANGE: Admission fees were raised from \$1.25 to \$1.50 in FY/92 and again to \$1.75 in FY/94.

REVENUES:

FY/85.....	\$14,333
FY/86.....	16,216
FY/87.....	18,424
FY/88.....	21,151
FY/89.....	18,929
FY/90.....	18,347
FY/91.....	20,108
FY/92.....	27,349
FY/93.....	26,387
FY/94.....	27,676
FY/95.....	24,393
FY/96.....	21,601
FY/97.....	15,670
FY/98.....	12,759

Note: before FY/85, all revenues from the Senior Affairs Program (then called the Office of Senior Affairs) paid into account #446101.

DANCE REVENUE BREAKDOWN BY CENTER:

<u>Center</u>	<u>FY/90</u>	<u>FY/92</u>	<u>FY/93</u>	<u>FY/94</u>	<u>FY/95</u>
Bear Canyon	\$ 4,645	\$5,619	\$5,693	5,098	5,447
Highland	6,782	6,462	6,766	7,176	3,141
North Valley	N/A	0	0	97	0
Palo Duro	6,549	7,940	7,362	7,872	8,163

Barelas	N/A	0	0	0	0
Los Volcanes	N/A	6,888	6,565	7,434	7,640

CONTACT: Mona Keller, 764-6415