

# City of Albuquerque

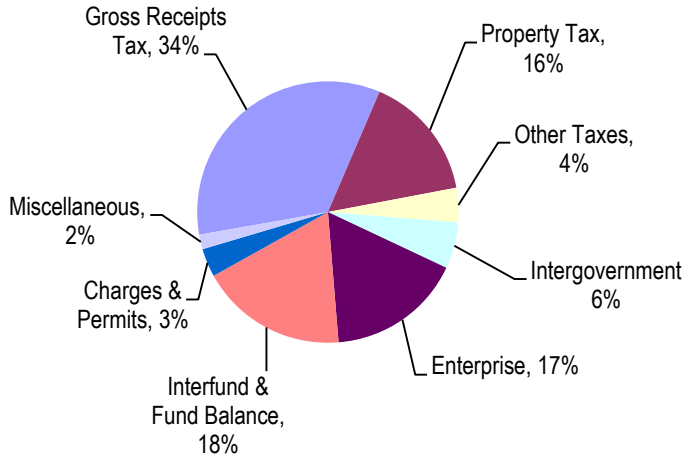
**Mayor Richard J. Berry**



## FY 2013 Approved Budget

# Where the money comes from:

FY/13 RESOURCES ALL FUNDS

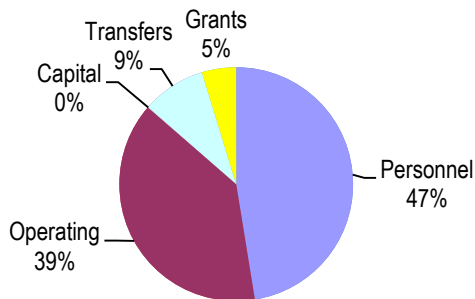


Combined Revenues by Source  
(\$000's)

Gross Receipts Tax	\$	302,323
Property Tax	\$	137,576
Other Taxes	\$	37,562
Intergovernmental	\$	50,735
Enterprise	\$	147,484
Interfund, Fund Balance/Adjustments	\$	160,630
Charges & Permits	\$	31,159
Miscellaneous	\$	15,932
<b>Total Revenue</b>	<b>\$</b>	<b>883,401</b>

# And, where the money goes:

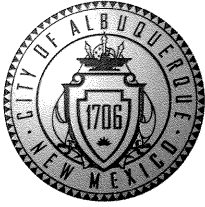
FY/13 APPROVED BUDGET



Combined Appropriations by Category  
(\$000's)

Personnel	\$	419,154
Operating	\$	344,056
Capital	\$	300
Transfers	\$	77,984
Grants / Projects	\$	41,907
<b>Total Appropriations</b>	<b>\$</b>	<b>883,401</b>

THE CITY OF ALBUQUERQUE  
ACKNOWLEDGES IT'S CONTINUING COMMITMENT  
TO PROTECTING INDIVIDUAL RIGHTS AND PRIVILEGES.  
IN ACCORDANCE WITH THIS COMMITMENT, THE CITY PROHIBITS  
DISCRIMINATION IN THE OPERATION OF GOVERNMENT ON THE BASIS OF  
RACE, COLOR, RELIGION, NATIONAL ORIGIN OR ANCESTRY, DISABILITY, AGE GENDER,  
VIETNAM ERA OR DISABLED VETERAN STATUS, SEXUAL ORIENTATION OR MEDICAL CONDITION  
<http://www.cabq.gov/budget/>



# City of Albuquerque


## Office of the Mayor

Richard J. Berry, Mayor

Interoffice Memorandum

July 20, 2012

**To:** Trudy Jones, President Albuquerque City Council

**From:** Richard J. Berry, Mayor 

**Subject:** FY/13 APPROVED OPERATING BUDGET

I am submitting the Approved Operating Budget for Fiscal Year 2013. Working with the City Council, we have crafted a fair and balanced budget of \$475.6 million, only 1.7% above the original Fiscal Year 2012 budget.

We continue to monitor our operations to increase effectiveness where we can. Matrix Consulting Group has been brought on board to enhance these efforts by helping us identify efficiencies and savings we can implement in future budgets to control the rising cost of government and provide better service and value to our community. In the meantime, this budget maintains fiscal responsibility and continues to provide top quality programs and services to our residents while still providing fair compensation and benefits for City employees. The Fiscal Year 2013 Budget includes:

- No tax increases, no pay cuts, and no reduction of hours at any of our facilities
- Renewed funding for the equivalent of a 1% raise for employees making below \$50 thousand per year (subject to negotiations)
- No layoffs or additional furloughs
- Recurring funding for additional positions at Libraries, Transit, Parks, and Animal Welfare
- Additional funding for staffing and volunteer services at the Veterans' Memorial
- Additional funding for a first of its kind scholar program for Albuquerque called International Baccalaureate. The program is designed to help local high school students achieve intellectual, personal, emotional and social skills to live, learn and work in a rapidly globalizing world.
- A second year of increased reserves, beyond the required 1/12<sup>th</sup>
- Funding for ABQ: The Plan in two parts: 1) a \$3 million transfer to the Debt Service Fund to pay debt service on the Paseo del Norte/I-25 project bonds if passed by voters

in November and; 2) a \$2.9 million reserve to begin funding the pay-as-you-go portion of this plan.

- Additional funding for utility costs of capital coming-on-line such as irrigation of parks and street lighting
- Continued funding for 1,100 officers at APD
- \$2.3 million for replacement of police vehicles
- Continued funding for the Albuquerque Fire Department at the highest staffing levels in history
- One-time funding for several cultural and social service programs such as STEPS, Flamenco, Explora, and the Domestic Violence Resource Center
- Another year of fuel hedge funding for term positions at Libraries and Animal Welfare
- Continued funding of the Running Start Program designed for students to gain workforce experience
- Council action also provided one-time funding for five positions to provide additional services in zoning hearings, libraries, aquatics, bus security, and police mini-substations

This budget anticipates overall revenue growth of 1.8% and Gross Receipts Tax growth of 2.4% over actual FY/12 figures. We are seeing some strength for FY/13 in revenues from franchise fees and building permits; however, overall revenue growth is tempered by a reduction in expected gasoline tax distributions and some loss of GRT due to recent changes made in the State Legislature phasing in deductions of GRT tax on construction services and manufacturing inputs over the next few years.

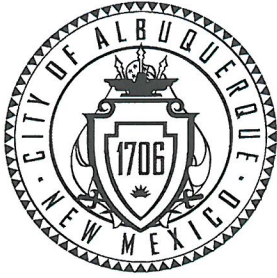
We have tightened our belt another notch by cutting funding for a handful of positions previously funded by the now terminated Red Light Program. We have taken a close look at the trend in Early Retirement costs and made some reductions there as well. We have also held down the cost of health insurance by working with Presbyterian to negotiate a single digit increase for the cost of medical insurance. For the second year in a row we have successfully hedged our fuel costs, reducing the uncertainty of volatile fuel prices and potentially saving taxpayers millions.

Close monitoring of our expenses in both FY/11 and FY/12 allows for some one time carry-in that will be used to purchase police vehicles, upgrade the Mondo Track at the Convention Center, and purchase new software for Real Property, Purchasing, Human Resources, Treasury and the City Clerk. The new software is critical for continued operations and will allow us to better manage leased property, better service our vendor community, better screen applicants seeking employment with us, offer long overdue convenience to customers wishing to pay their bills on-line and better streamline the City's public campaign finance process.

Finally, I am pleased to point out that this budget was prepared using state of the art budgeting software called Hyperion Public Sector Planning & Budgeting (PSPB). The City of Albuquerque is the first city in the nation to successfully implement this new Oracle-based software in its entirety. The implementation was a success because of the hard work of our staff in Budget, ERP, Accounting, and Council.



Updated 7/25/12



# City of Albuquerque

The People of  
Albuquerque

Mayor  
Richard J. Berry

City Council  
Director of Council Services  
Laura Mason

DST. 1 Ken Sanchez  
DST. 2 Debbie O'Malley  
DST. 3 Isaac Benton  
DST. 4 Brad Winter  
DST. 5 Dan Lewis  
DST. 6 Rey Garduño  
DST. 7 Michael Cook  
DST. 8 Trudy Jones  
DST. 9 Don Harris

Sr. Advisor to the Mayor  
Annabelle Romero

Director of Communications  
Dayna G. Gardner

Office of Inspector General  
Neftali Carrasquillo

Office of Internal Audit  
Carmen Kavelman  
Director

City Clerk  
Amy B. Bailey

Chief Administrative Officer  
Robert J. Perry

Constituent Services  
Director  
Douglas Lutz

Deputy Chief Administrative  
Officer  
Gilbert Montano

- Chief of Legislative Services
- Liaison to City Council
- Liaison to State Legislature
- Chief of Grants Administration
- Education Coordinator
- Mayor's Designee to selected Boards
- Planning/Development Liaison

Chief Operations Officer  
John Soladay

Animal Welfare  
Barbara Bruin

Aviation  
James Hinde

Cultural Services  
Beatriz (Betty) Rivera

Environmental Health  
Mary Lou Leonard

Family & Community Services  
Robin Dozier Otten

Parks & Recreation  
Barbara Baca

Planning  
Suzie Lubar, Acting

Senior Affairs  
Jorja Armijo-Brasher

Solid Waste  
Jill Holbert, Acting

Transit  
Bruce Rizzieri

Police  
Ray Schultz

Emergency Preparedness  
Sal Baragiola

Fire  
James Breen

Legal  
David Tourek

Human Resources  
Vincent Yermal


Economic Development  
John Garcia

Finance & Administrative  
Services  
Lou Hoffman

Municipal Development  
Michael Riordan, Acting

Administrative Hearing Office

Office of Police Oversight  
Tommy Jewell, Acting

Signature:   
Robert J. Perry, Chief Administrative Officer

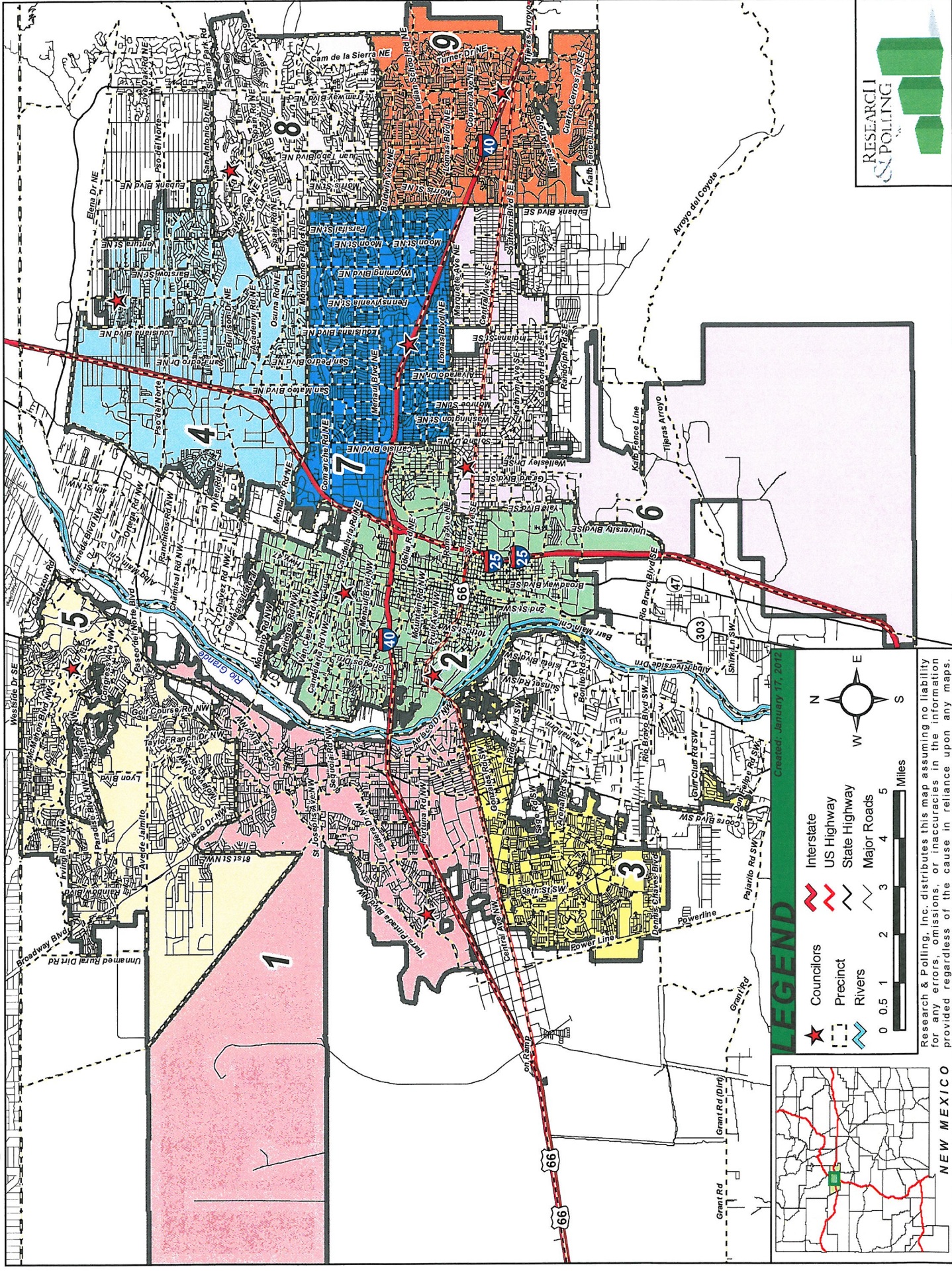


*Richard J. Berry, Mayor*



*Robert J. Perry  
Chief Administrative Officer*







# CITY OF ALBUQUERQUE CITY COUNCILORS



Councilor's listed from left to right top to bottom:

Dan Lewis - District 5, Ken Sanchez - District 1, Brad Winter - District 4, Rey Garduño - District 6, Don Harris - District 9, Isaac Benton - District 3, Michael J. Cook - District 7, Trudy Jones, President - District 8, Debbie O'Malley - District 2



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Albuquerque  
New Mexico**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Davidson Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association Of The United States And Canada (GFOA) Presented A Distinguished Budget Presentation Award To The **City Of Albuquerque, New Mexico** For Its Annual Budget For The Fiscal Year Beginning **July 1, 2011**. In Order To Receive This Award, A Governmental Unit Must Publish A Budget Document That Meets Program Criteria As A Policy Document, As A Financial Plan, As An Operations Guide, And As A Communications Device.

# DFAS DEPARTMENT

## OFFICE OF MANAGEMENT & BUDGET

### ***Budget Officer***

*Gerald E. Romero*

### ***Executive Budget Analyst III***

*Mark Sandoval*

### ***City Economist***

*Jacques Blair, Ph.D*

### ***Executive Budget Analysts Department Assignments***

#### ***Jayne Aranda***

CITY SUPPORT, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, TRANSIT

#### ***Mark Correa***

CULTURAL SERVICES, MUNICIPAL DEVELOPMENT, OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT,  
SENIOR AFFAIRS

#### ***Dee Dickson***

ANIMAL WELFARE, ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES, PLANNING

#### ***Chris Payton***

AVIATION, POLICE

#### ***Patsy Pino***

CHIEF ADMINISTRATIVE OFFICE, CITY COUNCIL, LEGAL, OFFICE OF THE CITY CLERK, MAYOR, PARKS AND RECREATION

#### ***Roland Quintana***

ECONOMIC DEVELOPMENT, FIRE, SOLID WASTE

**The Budget is available Online at**

**<http://www.cabq.gov/budget>**

**CITY OF ALBUQUERQUE  
FISCAL YEAR 2013  
APPROVED BUDGET**



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**FY/13 OPERATING BUDGET  
PREFACE**



# CITY OF ALBUQUERQUE FY/13 OPERATING BUDGET

## PREFACE

Albuquerque's operating budget contains the executive budget proposal for the General Fund and special revenue, internal service, debt service, project and enterprise funds. In addition, the budget contains a presentation of combined financial information and performance measures in the department budget highlights

The City Charter requires an operating budget to be formulated annually by the Mayor in consultation with the City Council. The budget process requires a financial plan along with a performance plan be delivered on April 1. Council holds at least three public hearings and approves the budget as proposed or amended by May 31.

Appropriations are at a program strategy level, the level at which expenditures may not legally exceed appropriations. Budgetary control is maintained by a formal appropriation and encumbrance system. The Mayor has authority to move program strategy appropriations by the lesser of five percent or \$100 thousand, provided the fund appropriation does not change. Appropriations may be made or modified during the year by a legally adopted resolution. With the exception of project funds, appropriations revert to fund balance to the extent they have not been expended or encumbered at fiscal year end.

Budget data is prepared consistent with the City's basis of accounting. Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are on an accrual basis. Transactions are recorded in individual funds and each is treated as a separate entity.

Albuquerque provides traditional services such as public safety, culture and recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, and a major airport. The City's Housing Authority became a separate entity on July 1, 2011. This document contains a summary of funding issues by department, fund and program strategy.

This document has thirteen major sections. The **Executive Summary** is designed as an overview. This section discusses the policies underlying the budget proposal.

The **Personnel Summary** provides a table of changes in positions for all city funds and a summary of changes by department.

The **Budget Highlights by Fund** contain fund tables for all city operating funds as well as a description of changes within the fund. For ease of review, the funds are categorized by fund type within the following sections: General Fund, Special Revenue Funds included in Budget Legislation, Special Revenue Funds excluded in Budget Legislation, Non-enterprise Debt Service Funds, Enterprise Funds and Internal Service Funds.

The **Capital Budget** section provides a summary and long range plan of the City's capital program. The **Economic Outlook** and **Revenue Analysis** sections provide economic information, both locally and nationally, utilized in formulating the budget.

**Department Budget Highlights** contain financial, performance and other pertinent information on a department basis by fund and program strategy level. Also included in this section is performance information previously submitted in a separate document. It contains information on the desired community conditions related to program strategies and the measurements required for a performance based budgeting system.

The **Bonded Indebtedness** section provides a summary of outstanding bond issues and information related to those issues. The **Financial Consolidations** section presents an elimination of inter-fund transactions in order to provide an accurate picture of the budget as a whole. Total proposed revenues and appropriations for all funds are included in the consolidation tables. The **Appendix** contains information that is useful to prepare or understand the budget, including definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation. The **Capital Appendix** section provides supplemental information to the **Capital Budget** section.

The **Statistical Information** section provides useful information which includes taxes, demographics, major employers within the City and debt.

Finally, the **Appropriations Legislation** section is a copy of the legislation passed by the City Council and signed by the Mayor. This section also includes legislation for the one-year objectives.





## **EXECUTIVE SUMMARY**



## **ALBUQUERQUE: THE COMMUNITY**

Location and Climate. The City of Albuquerque is located in north central New Mexico. With an elevation ranging from 4,900 to 6,500 feet, the City nestles against the Sandia and Manzano Mountains on the east, is bisected north to south by the Rio Grande and spreads into the high desert on the west. The mountains, rising 5,000 feet above the City provide protection from harsh winter storms. Although winter snow is not uncommon, travel is rarely a problem. Albuquerque enjoys excellent weather year round, with four distinct seasons, but all four seasons contain a majority of sunny days. The climate is arid; the city averages only eight inches of precipitation a year.

History. The area's first permanent residents were Ancestral Puebloans who planted corn, beans and squash and constructed adobe and brick pit homes along the banks of the Rio Grande in the 6th century. They abandoned their pueblos around 1300 AD.

The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the city's Old Town, just west of today's downtown, was established and named after the Duke of Albuquerque, viceroy of New Spain. The city still bears the 'Duke City' nickname.

During much of the 18th and 19th centuries, Albuquerque was a trading center along the Camino Real linking Mexico City and Santa Fe. With the coming of the railroad in 1880, development around the railway station gave birth to what is now downtown Albuquerque. In the 20th century growth was fueled by Route 66, the mother road connecting Chicago to Los Angeles, which brought a steady stream of traffic through downtown. During and after WWII, a federal presence was established at Sandia National Laboratories and Kirtland Air Force Base.

Government. In 1885, while New Mexico was still a territory of the United States, Albuquerque was chartered as a town, and in 1891, it was organized under territorial laws as a city. The City Charter under which the City of Albuquerque government now operates was adopted in 1917. The purpose of the City Charter is to provide for maximum local self-government. The City Charter was amended in 1974 to move the city from a commission-manager to a mayor-council form of government. Voters elect a full-time mayor and nine part-time city councilors in non-partisan elections. The mayor and councilors serve four-year terms with council terms staggered every two years, providing continuity on the council. Albuquerque is a "home rule city" under the New Mexico Constitution. The City may exercise all legislative powers and perform all functions not expressly denied by general law or charter.

Statistics. In the 2010 census the Albuquerque Metropolitan Statistical Area (MSA) had a population of 887,077. Albuquerque, with 545,852 residents, is the largest city in New Mexico, accounting for approximately one-fourth of the state's population. It is the 35th largest city in the country in terms of population. Albuquerque is culturally diverse: about 46.7% of the residents are Hispanic; 42.1% non-Hispanic white; 3.8% Native American; 2.7% African American; 2.5% Asian American; and 2.1% other. The median household income per the 2010 census for the Metropolitan Statistical Area (MSA) is \$46,824. This is 93% of the U.S. average and compares favorably with other cities in the region. Cultural diversity is recognized, encouraged and celebrated throughout the City with special events, and particularly with Summerfest events throughout the City. Architecture, street and subdivision names, art, and dozens of annual ethnic festivals attest to this rich cultural diversity. Sixty percent of city residents own their homes. More information on the City's demographic composition may be found in the "Statistical Information" section near the back of this document.

Economy. Located at the intersection of two major interstates and served by air and rail, Albuquerque is the major trade, commercial, and financial center of the state. Albuquerque is well situated to benefit from its proximity to Mexico – situated only 300 miles from the border. Trade and service are the largest economic sectors and provide over half the jobs in the

Albuquerque area. Government provides close to 20% of non-agriculture employment and accounts for many of the largest employers in the MSA:

- University of New Mexico 15,435
- Kirtland Air Force Base (Civilian) 10,823
- Albuquerque Public Schools 14,000
- Sandia National Labs 8,730
- Presbyterian Health Services 7,300
- City of Albuquerque 5,880
- Kirtland Air Force Base (Military) 5,090

Albuquerque is recognized as the hot air balloon capital of the world, playing host to an annual balloon fiesta that draws entries from around the world. Over 750 hot air balloons color the sky for nine days each fall. The City hosts the New Mexico State Fair each September and operates a major convention center hosting a number of national events annually.

The City relies primarily on two types of taxes: gross receipts taxes and property taxes. The total Gross Receipts Tax rate in Albuquerque is currently 7.0%, of which the City receives 2.2875%. This includes a limited ten-year, quarter cent tax to address transportation issues and the permanent Public Safety Quarter Cent Tax. The difference between the total tax and the City's share goes to state and county governments. The largest share of city property taxes is used for operations, with approximately 45 percent used for capital improvements.

## FINANCIAL POLICIES

### Operating Budget

Type of Budgeting: The City of Albuquerque has a well developed system of program budgeting. Program strategies are developed to identify distinct services provided by the City. The legal appropriation is made at the program strategy level. Each program strategy is a collection of specific department id's that are monitored for financial and performance management. All program strategies and department id's are constructed with line-item detail.

Revenue Projections: The City has a multi-year Forecasting Advisory Committee with members from City administration and Council staff, the University of New Mexico, private business and other governmental agencies. The Committee is required by ordinance to meet and review each forecast prior to finalization. A forecast is required to be included with the proposed General Fund budget submitted to Council on April 1 of each year and another forecast may be run at the discretion of the Director of the Department of Finance and Administrative Services.

Planning: The principal financial budget planning tool is the Five-Year Forecast. The Five-Year Forecast estimates future revenues and expenditures for the General Fund and the subsidized funds for the present fiscal year, the budget year and an additional three years. The forecast identifies key trends in revenues and expenditures and provides information about the financial challenges anticipated over the next few years. Budget instructions are developed to accommodate the projected surplus or shortfall for the budget year in the Five-Year Forecast.

Required by ordinance, the Five-Year Forecast is presented to the City Council in December of each year and identifies:

- operating costs of capital projects;
- inflation factors;
- optimistic, pessimistic and baseline scenarios;
- updated fund balances;
- growth factors;
- estimates of reversions, reappropriated encumbrances and reserves;

- recurring and non-recurring revenues and expenditures; and
- a four year projection of expenditures and revenues, including actuals for the previous fiscal year.

Budget Process: The budget process begins in December with the production of the Five-Year Forecast which influences the budget call. From late December through March, City departments prepare their budget requests and internal hearings on the requests are held on behalf of the Chief Administrative Officer (CAO). These hearings are attended by Office of Management and Budget, City Council, Internal Audit, and departmental staff as well as the CAO. By ordinance, at least two meetings are held with the Executive and City Council to discuss the preparation of the budget and information is provided to the City Council staff as requested to facilitate cooperation in budget development. The Mayor's Proposed Budget document is submitted to the City Council by April 1. By ordinance, Council must hold at least three public hearings on the proposed budget and the public is encouraged to participate and comment. In April and May the City Council holds public hearings as a Committee of the Whole. By ordinance, Council may amend the budget proposal at any time prior to May 31. If City Council fails to approve a budget by May 31, the budget proposal, as submitted by the Mayor, is deemed approved.

Amending the Budget: Upon its own initiative or by request of the Mayor, the Budget may be amended during the fiscal year by City Council subject to executive approval. Budget amendments vetoed by the executive branch may be overridden by a majority vote of six of the nine City Councilors.

Balanced Budget: The adopted budget must be balanced as a matter of state law. The approved budget is binding and no claims in excess of the budget may be paid. City ordinance prohibits an approved or proposed budget with expenditures in excess of anticipated resources. Additionally, budget amendments during the fiscal year cannot result in total authorized expenditures that exceed

anticipated available resources. City administrative instructions require service levels to be adjusted if necessary to avoid spending in excess of the appropriated level. Although not formally required by statute, ordinance or administrative instruction, the City's Office of Management and Budget continues the long standing practice of proposing budgets which are balanced not only in terms of total revenue to expenditure, but also with recurring appropriations less than or equal to recurring revenue. One time and unpredictable revenue is identified and used to support one time appropriations.

Revenue Diversification: The City of Albuquerque is a subdivision of the State of New Mexico and as such is authorized to impose various taxes. The City has the authority to impose 1.5% of the Municipal Gross Receipts Tax, 0.25% of the Municipal Infrastructure Gross Receipts Tax, 0.25% Municipal Capital Outlay Tax and 0.0625% of Municipal Environmental Gross Receipts. Additionally, the City is granted the authority to impose an operation levy of property tax up to 7.65 mills. Debt service property tax levies to meet the debt service on General Obligation (G.O.) bonds must be approved by the voters. Revenue bond impositions do not require referendum. There is a constitutional limit on outstanding G.O. Bond debt of 4% of assessed valuation. There is also statutory authority to impose up to two judgment levies and put judgments of over \$100,000 on the tax rolls. The City may impose up to two cents of gasoline tax, a Lodgers' Tax of up to 5%, a Hospitality Fee of 1% and franchise fees for use of the City rights-of-way.

Reserves: The City General Fund is required to hold a reserve of 8.33% or 1/12<sup>th</sup> of the budgeted expenditure level. The reserve is adjusted as the budget is amended. As a home rule city, Albuquerque is not required to comply with State of New Mexico policy but does so by administrative instruction.

Dealing with Revenue/Expenditure Fluctuations: The City of Albuquerque enjoys an excellent bond rating despite the relatively small total reserve held. This is due to the history of active monitoring and intervention when unexpected events affect revenue or expenditure levels. The City has shown that it will intervene to reduce expenditures and/or increase revenue

levels to avoid use of the General Fund operating reserve.

Use of Fees and Charges: Fees and Charges are used to support 100% of the cost of Solid Waste Management, Air Quality Operating Permits, Vehicle Pollution Management, Aviation, and Golf. Fees and charges cover the operating cost of parking, but a General Fund subsidy is necessary to cover the debt service. Transit, while technically an Enterprise Fund requires a significant subsidy to cover operating costs. Select General Fund programs impose fees (building permit fees, BioPark and museum admission fees, etc.) and direct revenue to the General Fund. With few exceptions, fee revenue is not earmarked to programs.

Compliance and Monitoring: As part of an active financial management policy, the City prepares quarterly expenditure projections by program. These reports are provided to all departments, the City administration and the City Council. Since it is not sufficient to simply monitor expenditures to assure that programs are not spending beyond their appropriations, the City also prepares a quarterly revenue report as required by City ordinance. Revenues are reported by fund and source. Finally, performance measures are reported annually and departments are required to submit a report of one year objectives at some time during the year to the Mayor and City Council.

Encumbrances: As a matter of City ordinance, amounts encumbered but not expended at the end of a fiscal year are appropriated to the subsequent fiscal year without further action by the Council. A report of the amounts and individual purchase orders are reported to the City Council by October 1.

Reversions: Reversions feed fund balance and amounts in excess of the required balance are treated as available for one time appropriations in the subsequent fiscal year.

Over Expenditures: The City has adopted the practice of not "cleaning-up" program over expenditures, but rather reporting them in the Comprehensive Annual Financial Report (CAFR) as overspent. This practice provides necessary information for future budget cycles and brings attention to the reasons for the over expenditures. The City does "clean-up" funds in

the event that they are overspent. In most cases, when funds require “clean-up” there is

sufficient fund balance to cover the over expenditure

## Capital Budget

Capital Implementation Program (CIP): The CIP was created in 1975 to implement the City's adopted goals and objectives through the capital planning process. As mandated by City ordinance, CIP's mission is to enhance the physical and cultural development of the City by implementing the Albuquerque/Bernalillo County Comprehensive Plan and other adopted plans and policies. Through a multi-year schedule of public improvements, the City acquires, constructs, replaces, upgrades and rehabilitates the city infrastructure, roadways, buildings and various other City owned property.

By November 21st of each even numbered year the Mayor submits the proposed CIP to the Environmental Planning Commission who conducts at least one public hearing and submits its recommendations to the Mayor by December 1st. The Mayor is not required to revise the proposed CIP to incorporate the recommendations of the Environmental Planning Commission. The Mayor submits the proposed CIP to the City Council by January 3rd, except for CIP for the Air Quality, Aviation Enterprise, Parking Enterprise, Refuse Disposal, and Golf Enterprise Funds. The capital improvements appropriations for these funds are developed in conjunction with operating budgets and submitted to the Council no later than April 1 of each year. The Council must approve the CIP as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period begins on the date of introduction of the CIP bill

at a City Council meeting. The Council shall hold at least one public hearing on the proposed program.

Debt Management Policy & Guidelines: The City's debt policy was implemented in May, 2001. The debt policy sets forth the parameters for issuing debt and managing the outstanding debt portfolio and provides guidance to decision makers regarding the purposes for which debt may be issued, types and amounts of permissible debt, timing and method of sale that may be used, and structural features that may be incorporated. Adherence to the debt policy helps to ensure that the City maintains a sound debt position and that credit quality is protected.

Investment Policy: The City's adopted investment policy seeks to balance three primary objectives for its cash portfolio – maintaining sufficient liquidity to meet financial obligations, earning a market rate of return (subject to permitted investment constraints), and diversifying investments among asset classes to ensure safety of principal. The liquidity goal is achieved by matching investment maturities with the expected timing of obligations. Attainment of a market return is measured by benchmarking the portfolio against a relevant index, such as the federal funds rate. Finally, diversification (safety) is accomplished through implementation of a strategic asset allocation, derived from modern portfolio theory concepts.

## Non-Financial Goals

Goals and Objectives: The City charter requires that established five-year goals and one year objectives are adopted by ordinance or resolution. The Mayor is required to formulate budgets consistent with the City's goals and objectives. Similarly, the City Council is charged with adopting policies, plans, programs and legislation consistent with these goals and objectives.

Long-Term Goals (Five Year Goals): The City of Albuquerque has adopted a framework to develop, measure, and apply five year goals. This framework calls for:

- developing goals with extensive public involvement;
- measuring progress made in reaching goals;
- connecting City services to goal achievement;



- determining the effectiveness of those services in improving related community and customer conditions.

Performance Planning: The Performance Plan establishes performance measures for programs and service activities. The measures are developed by the departments with input from the Office of Management and Budget. These measures are updated and reported annually in the budget and are now included in the Department Budget Highlights.

Short-Term Organization Wide One Year Objectives: The City budget is increasing the use of one year objectives to drive performance and results. One year objectives are adopted in separate legislation and included in the Appropriation Legislation section at the end of this document. These well defined short term policies generally require reporting by the department. Progress on all objectives is reported to the Mayor and City Council on an annual basis.

## **FY/13 BUDGET SYNOPSIS**

The FY/13 Approved Budget of \$475.6 million reflects a 1.7% increase over the original FY/12 budget of \$467.5 million. Significant increases include the additional debt service for capital projects, full-year funding of positions, cost of employee benefits, electricity and water utility costs, increased costs for vehicle maintenance, and transfers to subsidized funds such as Parking and Open Space.

There are also a number of one-time costs in the FY/13 budget including an additional \$2.9 million reserve for ABQ: The Plan, \$2.3 million for police vehicles, \$ 200 thousand for upgrades to the Mondo Track, \$615 thousand for new software, \$45 thousand for veterinarian supplies and, \$715 thousand in funding for cultural and social service programs.

There are also some new initiatives included in this budget. One hundred fifteen thousand dollars is added for an International Baccalaureate Program to help High School students excel through rigorous academics. Forty thousand dollars is added for staffing and volunteer services at the Veteran's Memorial

and \$154 thousand is included for two new animal handlers and full-time funding of a veterinarian positions at Animal Welfare. Positions at Animal Welfare and Libraries are budgeted another year using the second year of savings from the fuel hedge. Full-year funding for staffing of Fire Station 7 is added at \$616 thousand.

Preliminary planning numbers for the FY/13 Budget showed a gap of \$9.1 million. That shortfall has increased slightly with tax changes made at the state level and increased subsidies required for the Gas Tax and Operating Grants Funds. However, steps were taken to offset or minimize the projected increases. Through contract negotiations, the cost of health insurance is held to a 7.75% increase. Funding for Early Retirement is reduced \$600 thousand. The \$6.4 million budget for this program is expected to be sufficient based on analysis of current trends. A second year of hedging our fuel costs nets a savings of \$525 thousand. The Administrative Hearings Office is reduced by \$426 thousand to offset the loss of Red Light Program Revenue.

Significant Budget Changes for Approved FY/13 (\$000's)	
FY/12 Original Budget	\$ 467,504
Increase in Benefit Costs (OEB, RHCA)	1,564
FY/12 Mid-year Position Adds and Adjustments (ERP, Accounting, Planning, APD etc.)	1,473
Reduction in Administrative Hearing Office	(426)
Fuel Hedge Positions (Library/Animal Welfare)	411
Salary Adjustments	1,034
Early Retirement	(650)
Fire Station 7	616
Transfers to Other Funds (Transit, Open Space, Parking, etc.)	2,748
Utilities (Electricity/Water)	750
Other Adjustments (Radios, Vehicle Maintenance, Operating, etc.)	447
Fuel Savings	(525)
Cost of Risk	1,563
Positions from Council Action	185
<u>FY/13 One Time Appropriations</u>	
Police Vehicles	1,750
Upgrade of the Mondo Track	200
Transfer to Fund 730 (Software Replacement)	615
Positions at Parks, Planning, Cultural, and Police from Council Action	856
Social and Cultural Programing from Council Action	402
<u>FY/13 Other Council Action</u>	
Adjustments to Aquatics, closing of Heart Fund, Fleet Transfers, etc.	(122)
<u>Reduction of FY/12 One Time Appropriations</u>	
Leap Year - One Day Salary Accrual	(1,366)
Election	(803)
APD Retention Bonus	(755)
Transfer to Other Funds (APD Vehicles, Transit Maintenance, etc.)	(1,850)
Comprehensive NM Tax Study	(20)
FY/13 Approved Budget	\$ 475,601

Total General Fund revenues for FY/13 are budgeted at \$471.3 million or \$6.4 million above the re-estimated FY/12 figures of \$464.7 million. This is primarily due to increases in Gross Receipts and Property Taxes.

There are also a number of items in reserves of note. Four hundred thousand dollars is included

to bolster overall reserves and help preserve the City's favorable bond ratings; \$1.3 million is reserved for wage increases, most of which is pending the outcome of labor negotiations. This reserve is the equivalent of one percent for employees making under \$50 thousand a year.

## Revenue and Expenditure Aggregates

The FY/13 General Fund budget reflects a 1.4% increase in revenues with a 1.8% increase in appropriations as compared to Estimated Actual FY/12. Due to the continued sluggishness in the economy, revenues and expenditures are up only marginally as compared to the original

budgeted numbers for FY/12. However, there is a projected balance of recurring appropriations to recurring revenues of \$4.6 million for FY/12 and \$1.4 million in FY/13. The FY/13 balance is available should the funding for salary negotiations (held in reserve) be appropriated.

GENERAL FUND							
(\$000's)	Original Budget FY/12	Estimated Actual FY/12	Change Original FY/12 & Est. FY/12	% Change	Approved Budget FY/13	Change Estimated FY/12 & Appr FY/13	% Change Est. FY/12 and Appr FY/13
Revenue:							
Recurring	\$461,319	\$460,998	(\$321)	-0.07%	\$470,203	\$9,205	2.00%
Non-recurring	\$1,075	\$3,724	\$2,649	246.42%	\$1,101	(\$2,623)	-70.44%
TOTAL	<u>\$462,394</u>	<u>\$464,722</u>	<u>\$2,328</u>	<u>0.50%</u>	<u>\$471,304</u>	<u>\$6,582</u>	<u>1.42%</u>
Appropriations:							
Recurring	\$459,773	\$456,305	(\$3,468)	-0.75%	\$468,843	\$12,538	2.75%
Non-recurring	\$7,731	\$11,038	\$3,307	42.78%	\$6,758	(\$4,280)	-38.78%
TOTAL	<u>\$467,504</u>	<u>\$467,343</u>	<u>(\$161)</u>	<u>-0.03%</u>	<u>\$475,601</u>	<u>\$8,258</u>	<u>1.77%</u>
Recurring Balance	\$1,546	\$4,693			\$1,360		

A comparison of estimated revenues to appropriations for other funds is provided for reference only. Where appropriations exceed estimated revenues sufficient fund balance is

available to cover the increased appropriations. Individual funds can be found in the Budget Highlights by Fund section.

ALL OTHER FUNDS (prior to interfund eliminations)							
(\$000's)	FY/12 Original Budget	FY/12 Estimated Actual	Change	% Change	FY/13 Approved Budget	Change Est. Actual FY/12 & Approved FY/13	% Change
Revenue							
TOTAL	<u>468,223</u>	<u>476,606</u>	<u>8,383</u>	<u>1.79%</u>	<u>461,966</u>	<u>(14,640)</u>	<u>-3.07%</u>
Appropriations							
TOTAL	<u>508,562</u>	<u>517,069</u>	<u>8,507</u>	<u>1.67%</u>	<u>500,332</u>	<u>(16,737)</u>	<u>-3.24%</u>

### Non-Recurring Appropriations and Revenues

**Non-Recurring Appropriations.** General Fund non-recurring appropriations total \$6.7 million and are listed in the following table. Over 15 FTE positions are funded from one-time money in FY/13, meaning they either have to be eliminated or funded from recurring sources in FY/14. Other non-recurring appropriations include contract dollars for Community Events,

Explora, Economic Development, and a variety of social service programs within Family and Community Services. In addition, \$1.6 of General Fund money is appropriated to purchase police vehicles and \$615 thousand is appropriated for new software throughout a handful of departments.

FY/13 General Fund Non-Recurring Appropriations (\$000's)			
Department	Purpose	Amount	Temporary FTE Position(s)
Animal Welfare			
	Fuel Hedge Positions	177	5.0
	Supplies	45	
	Half-time Vetrenarian	66	0.5
City Support			
	Early Retirement	450	
	Transfer to 730 - computer replacement	615	
	Transfer to Hospitality Fee Fund (221)	228	
Council Services			
	Contract Services	300	
Cultural Services			
	Fuel Hedge Positions	234	5.0
	Rosenwald Building	50	
	Contractual Services - Library	400	
	Paraprofessional - Library	64	1.0
	Community Events	248	
	Explora	125	
	Educator - Balloon Museum	60	
Economic Development			
	STEPS	43	
	Nob Hill Program	40	
Family & Community Services			
	Running Start Initiative	200	
	Baccalaurette Start Up Costs	40	
	Workforce Ready	75	
	Enlace	75	
	Gang Intervention	25	
	Domestic Violence Resource	65	
	SW Mesa Youth Outreach	98	
Finance & Administration			
	Mainframe	454	
Fire			
	OT for Training Backfill	100	
Municipal Development			
	Transfer to Fund 290	25	
Office of the City Clerk			
	2013 Municipal Election Start Up	42	
Parks & Recreation			
	Transfer to Fund 305	370	
	Aquatics - third shift at WM Pool	62	1.0
Planning			
	FasTrax (Contractual Services)	170	
	Zoning Hearing Examiner - Contractor	50	
	Assistant to Zoning Hearing Examiner	55	1.0
Police			
	Police Vehicles	1,650	
	Crime Analyst (Dwyer Sub)	57	1.0
Transit			
	Security Officer		1.0
TOTAL		6,758	15.5

**Non-Recurring Revenues.** General Fund non-recurring revenues total \$1.1 million and are listed below. The non-recurring revenue consists of surplus SAD funds, police evidence

money recently released by the courts, and money from the Open and Ethical Elections fund used to offset General Fund costs preparing for the 2013 Election.

FY/13 Non-Recurring Revenues (\$000's)	
<b>General Fund – 110</b>	1,101
<b>Citywide</b>	
Transfer of SAD Funds	659
Court Released Evidence Funds	400
<b>Office of the City Clerk</b>	
2013 Municipal Election Start Up (Trfr fr Open & Ethical Fd)	42

### Other Information

**Compensation.** The table below reflects the history of compensation by bargaining unit. For Fiscal Year 2013 a reserve of \$1.3 million is identified for pay increases. The \$1.3 million represents the equivalent of a 1% pay increases

for employees earning under \$50 thousand a year. For employees represented by a collective bargaining unit, the pay increase is subject to negotiations.

COMPENSATION BY BARGAINING UNIT											
UNION	* 2013	2012	2011	2010	2009	2008	2007	2006	2005	** 2004	Total
CPI Urban	1.50%	1.80%	1.50%	0.24%	1.58%	3.4%	3.4%	3.4%	3.7%	4.1%	24.6%
Blue Collar - Local 624 - AFSCME, AFL-CIO	0.0%	0.0%	-1.77%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	17.6%
Clerical and Technical - AFSCME 2962	0.0%	0.0%	-1.21%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	18.2%
Fire Firefighters Union	0.0%	0.0%	-2.47%	5.0%	5.0%	4.5%	4.5%	3.2%	3.2%	3.0%	25.9%
J Series - Security Staff****	0.0%	0.0%	-1.17%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	18.2%
Bargaining Management	0.0%	0.0%	-2.29%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	17.1%
Non-Bargaining Management	1.0%	1.0%	-2.79%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	18.6%
Albuq. Police Officers Assoc. ***	0.0%	0.0%	-2.41%	9.1%	11.4%	4.5%	4.5%	3.9%	3.9%	0.0%	34.9%
United Transportation - Local 1745	0.0%	0.0%	-0.48%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	18.9%

\* The 2013 budget reserves the equivalent of one percent for employees earning under \$50 thousand  
 \*\* Bonus negotiated with unions via MOU dependent upon years of service  
 \*\*\* 2010 Increase given mid-year. Percentage reflected for 2010 is Annualized.  
 \*\*\*\* In 2011 J-Series transport officers and M-Series transport sergeants were moved to APOA.

**Public Safety Quarter Cent Tax Programs.** In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax was to be used for APD, 34% for emergency preparedness/AFD, 26% for crime prevention and intervention and 6% for corrections and detention. With the transition of the management of the Metropolitan Detention Center to the County, the final 6% is now being

used for transport and processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$37.4 million. It should be noted that the wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.



Total Quarter Cent Appropriations (\$000's)	
TOTAL	37,425
Family and Community Services	
Ongoing Recurring Costs	526
Provide Mental Health	2,291
Substance Abuse	2,179
Health and Social Services	827
Gang Intervention	1,173
Partner with Public Ed	610
Affordable Housing	1,359
Emergency Shelter	472
Fire	
Ongoing Recurring Costs	8,806
Fire Fighters Pay Increase	3,845
Police	
Ongoing Recurring Costs	10,197
ID Techs	569
Police Overtime to Compensate for Pay Increase	2,861
Prisoner Transport and Processing	1,710

### Additional Adjustments Contained in the Appropriation Legislation

**Fiscal Year 2012 Adjustments.** The FY/13 legislation contains a section for FY/12 adjustments.

There are a number of adjustments within the General Fund. There is a reduction in the transfer to the Heart Ordinance Fund of \$70 thousand. In order to comply with GASB 54, revenues will be recorded directly in the Heart Fund. Within City Support, the closeout of the Open and Ethical Elections Fund requires the creation of the Open and Ethical Elections program and the elimination of the transfer to the Open and Ethical Elections Fund of \$463 thousand. There is a transfer of \$127 thousand to the Hospitality Fee Fund in order to meet required debt service payments. Also, with the closeout of the Plaza del Sol Fund, the debt service transfer of \$539 thousand will now come from City Support. There is a transfer from the Cultural Services Department to the Parks and Recreation Department of \$50 thousand that is associated with the transfer of a position. Within the Family and Community Services Department there is an adjustment of \$350 thousand between Mental Health and Substance Abuse to start a third ACT team targeting support for Albuquerque's mentally ill/homeless population. Real Property has a \$34 thousand adjustment to re-appropriate an FY/11 encumbrance. Within Municipal Development there are increases of \$33 thousand and \$80 thousand within two CIP

recovered programs to support a mid-year reorganization. There are also two adjustments associated with the closeout of the Plaza del Sol Building. One adjustment appropriates the operations of the building in the amount of \$749 thousand. The other adjustment eliminates the transfer from the General Fund of \$1.1 million to the Plaza del Sol Building Fund.

In other funds there is an increase of \$750 thousand for the Fire Fund to appropriate additional fund balance used to cover operations. The Plaza del Sol Building Fund is closed out in order to comply with GASB 54 and the fund balance of \$212 thousand is transferred to the General Fund. A refunding of debt in FY/12 required the balance of funds reserved in the Sales Tax Refunding Debt Service Fund of \$937 thousand be transferred to the Capital Acquisitions Fund. In FY/11 the full transfer to from the Refuse Operating Fund to the Capital Fund was not done. There is an adjustment in FY/12 to transfer the full amount of \$1.7 million. There is a slight adjustment within the Baseball Stadium Operating Fund of \$4 thousand to properly reflect anticipated indirect overhead. Finally, there is an appropriation of \$100 thousand of environmental set aside to support fuel tank rehabilitation.

These adjustments are shown in the following table.

FY/12 Adjustments (\$000's)	
<b><u>General Fund – 110</u></b>	
Animal Welfare Department	
Transfer to Heart Ordinance Fund (243)	(70)
City Support Functions	
Open and Ethical Elections	463
Transfer to Hospitality Fee Fund (221)	127
Transfer to Open and Ethical Elections (232)	(463)
Transfer to Sales Tax Refunding Debt Service Fund (405)	539
Cultural Services Department	
Biological Park	(50)
Family and Community Services Department	
Mental Health Services	350
Substance Abuse	(350)
Finance and Administrative Services Department	
Real Property	34
Municipal Development Department	
Design Recovered Storm Drain and Transport	33
Design Recovered CIP	80
Facilities	749
Transfer to Plaza del Sol Fund (292)	(1,148)
Parks and Recreation Department	
Aquatics	12
Parks Management	50
<b><u>State Fire Fund 210</u></b>	
Fire Department	
State Fire Fund	750
<b><u>Plaza del Sol Building Fund – 292</u></b>	
Municipal Development	
Plaza del Sol Building	(749)
Transfer to Sales Tax Refunding D/S Fund (405)	(539)
Transfer to General Fund (110)	212
<b><u>Sales Tax Refunding Debt Service Fund – 405</u></b>	
City Support Functions	
Transfer to Capital Acquisition Fund (305)	937
<b><u>Refuse Disposal Operating Fund – 651</u></b>	
Solid Waste Management	
Transfer to Refuse Disposal Capital Fund (653)	1,683
<b><u>Baseball Stadium Operating Fund – 691</u></b>	
Municipal Development Department	
Transfer to General Fund (110)	4
<b><u>Fleet Management Fund – 725</u></b>	
Finance and Administrative Services Department	
Fleet Management	100

**Other Legislation** There are a number of other adjustments in the FY/13 legislation. Section 6 closes out the Open and Ethical Elections Fund as of FY/11 and establishes these operations within the City's Trust and Agency Fund. A refunding of debt as well as prior year

adjustments requires the reduction of \$647 thousand in Convention Center Improvements in the Capital Acquisition Fund in section 7. Funding for the improvements was included in the refunding of debt. Section 8 relates to the closeout of various Special Assessment Districts

(SADs). This allows the City to transfer one-time surplus funds of \$659 thousand to the General Fund. Finally, section 10 provides for the one-time use of \$1.1 million of court

released evidence funds for the additional purchase of \$700 thousand in police vehicles and the maintaining of a reserve of \$400 thousand above the required operating reserve.

**Capital Appropriations** Also contained in the FY/13 legislation is section 9 related to capital appropriations. Several capital appropriations are made in the FY/13 budget in the form of a

transfer to the Capital Acquisition Fund where the funds can be expended with the time constraints associated with operating funds. These transfers are shown in the following table.

Capital Appropriations (\$000's)	
<u>Transfers to Capital</u>	
<u>General Fund - Transfers from Fund 110 to Fund 305</u>	
Parks and Recreation - Park Development	100
Parks and Recreation - Recreation Facility Renovation	200
Parks and Recreation - Sunport Landscape Equipment	70
Police - Marked Police Vehicles	1,650
Police - Marked Police Vehicles (Contributions in Aid)	700
<u>Solid Waste Fund - Transfer from Fund 651 to Fund 653</u>	
Equipment	14,842
Automatic Collection System	400
Disposal Facilities	600
Refuse Facilities	100
Recycling Carts	100
Computer Equipment	150
Alternative Landfill	224
Landfill Environmental Remediation	1,275
<u>Fleet Maintenance - Transfer from Fund 725 to Fund 305</u>	
Fuel Station Improvements	1,300

## Changes in Employment

Overall, staffing levels for combined funds have grown by a net of 58 FTEs, or 1.0% above the level approved in the original FY/12 budget. Details of changes in the level of employment by department are discussed in the Department Budget Highlights section, and reflected in the schedule of Personnel Complement by Program contained in the Appendix. As can be seen from the summary table below, most of the increase is in the General Fund, which grew by 61 positions from the Original FY/12 Budget. Enterprise funds also added positions, 14 in all.

Several of the general fund positions are in central service divisions within the Department of Finance and Administrative Services while 15 are in the Fire Department. In grants and other funds there is an overall reduction of 17 positions from FY/12 to FY/13. Most of these are in Transit grants and the Air Quality Fund. The deleted air quality positions were all vacant positions that had been held on the system for several years but were never needed or filled.

CHANGES IN EMPLOYMENT							
	Original Budget FY/09	Original Budget FY/10	Original Budget FY/11	Original Budget FY/12	Approved Budget FY/13	Change Original FY/12 Approved FY/13	% Change Original FY/12 Approved FY/13
General Fund	4,301	4,149	4,052	3,956	4,017	61	1.5%
Enterprise Funds	1,351	1,348	1,300	1,300	1,314	14	1.1%
Other Funds	282	275	268	258	251	(7)	-2.7%
Grant Funds	301	301	306	308	298	(10)	-3.2%
<b>TOTAL</b>	<b>6,235</b>	<b>6,073</b>	<b>5,926</b>	<b>5,822</b>	<b>5,880</b>	<b>58</b>	<b>1.0%</b>

### FY/13 OPERATING BUDGET TOTAL RESOURCES

Total available resources for FY/13 of \$883.4 million are \$5.3 million more than the FY/12 approved budget of \$878.1 million.

Gross Receipts Tax (GRT) is the City's major source of funding and makes up 34% of total resources for FY/13. Enterprise revenues are another major source of revenue. The various enterprises the City operates generate 17% of total revenue in FY/13. The City operates solid waste collection and disposal, a transit system, parking lots and parking structures, four golf courses, an international airport and a small airport as enterprise funds. Further information can be found in the Department Budget

Highlights section for these departments. Interfund transfers and property taxes make up the next two largest categories of revenue at 17% and 16%, respectively.

GRT, enterprise revenues and property taxes together make up about 67% of total revenues. Other revenue sources include intergovernmental revenues including grants, interfund transfers, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspection, permits, etc.

**Table of Total City Resources (after interfund eliminations)**

	Actual FY/11	% of Total	Approved FY/12	% of Total	Revised FY/12	% of Total	Estimated FY/12	% of Total	Approved FY/13	% of Total
Gross Receipts Tax	288,376	33%	294,717	34%	295,084	33%	295,084	33%	302,323	34%
Property Tax	155,883	18%	137,076	16%	155,359	17%	150,614	17%	137,576	16%
Other Taxes	35,656	4%	38,202	4%	37,201	4%	37,859	4%	37,562	4%
Intergovernmental	54,822	6%	49,662	6%	49,692	6%	49,931	6%	50,735	6%
Enterprise	145,476	17%	151,988	17%	151,988	17%	149,184	17%	147,484	17%
Interfund	149,802	17%	148,215	17%	147,633	16%	149,863	17%	149,623	17%
Charges & Permits	31,229	4%	30,896	4%	30,526	3%	31,077	4%	31,159	4%
Miscellaneous	15,160	2%	17,778	2%	17,986	2%	16,896	2%	15,932	2%
Fund Balance & adj.	-12,874	-1%	9,529	1%	17,852	2%	7,164	1%	11,006	1%
<b>Total Revenue</b>	<b>863,529</b>	<b>100%</b>	<b>878,063</b>	<b>100%</b>	<b>903,321</b>	<b>100%</b>	<b>887,671</b>	<b>100%</b>	<b>883,401</b>	<b>100%</b>

Note: GRT includes state shared, Intergovernmental includes Federal Grants, County and State Shared revenue without GRT; miscellaneous includes fines and forfeits and miscellaneous appropriated fund balance. Detailed information is provided in the Appendix.

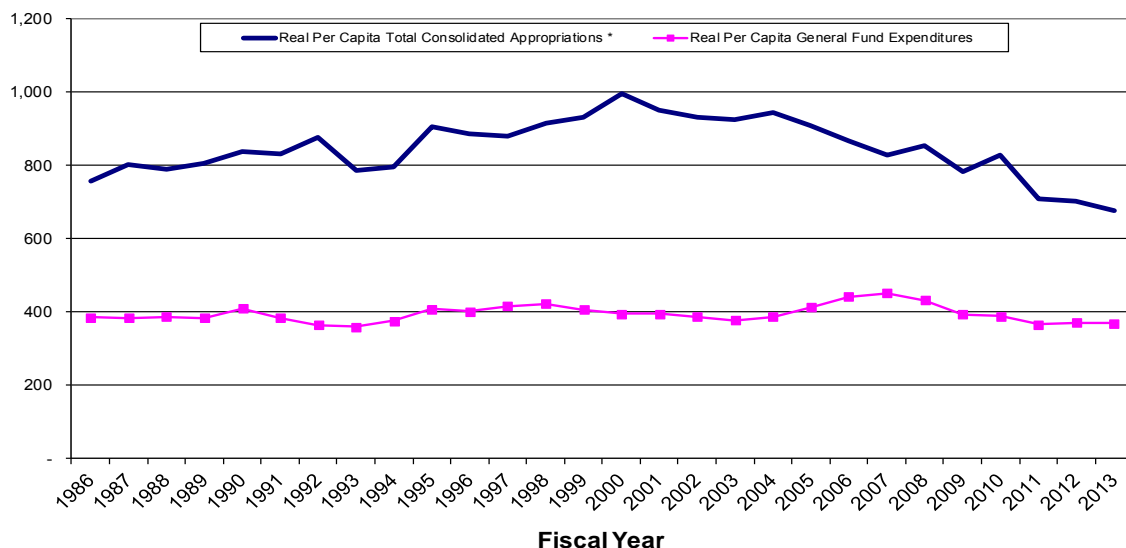
## HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain a targeted level of City services. Growth in total city-wide appropriations historically exceeded this benchmark by a substantial margin. In FY/02 growth began slowing and further declined with the transfer of the water and sewer utility to the Albuquerque Bernalillo County Water Utility Authority, which is a separate entity. FY/13 marks the lowest total real per capita expense in the period since 1985. Much of this can be attributed to the weakness in the economy and the tightening in City budgets. The growth in General Fund expenditures has hovered around \$400 per capita with FY/11 to FY/13 around \$370. In FY/05 and FY/06, the addition of the Public Safety Quarter Cent Tax allowed for an increase of City services as the expenditure growth exceeded the inflation rate and population growth.

For the 20 year period from FY/93 to FY/13 inflation, as measured by the Consumer Price Index, increased 63%, for an average of approximately 2.5% a year. In the same period of time, population within the City of Albuquerque increased by 36%, for an annual average of 1.5%.

The following chart plots real per capita (adjusted for inflation and population growth) appropriations and expenditures. Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations. Real per capita consolidated total appropriations decreased 14% from fiscal year 1993 to 2013 for an average annual rate of decline of 0.8%. The decrease occurs due to the exclusion of the Water Utility Authority beginning in FY/05 and then the transfer of the Metropolitan Detention Center operation to Bernalillo County in FY/07. General Fund real per capita expenditures were flat over the entire fiscal year period from 1993 to 2013. There was a pick up in FY/04 with a shift of one-mill in property tax to the General Fund and in FY/05 with the introduction of the quarter cent tax for public safety. Two 1/8th cent reductions in GRT in January of 2007 and July 2008 also limited this growth and real expenditures declined by 2% in FY/08 and 8% in FY/09. Weaknesses in the economy slowed the General Fund's ability to increase despite the shift of 2 mills of property tax from debt service to the General Fund. Real per capita General Fund expenditures slowed by 6% in FY/11, a 1% increase is anticipated in FY/12 and a 1% decline in the FY/13 budget.

**Real Per Capita Total Consolidated Appropriations and General Fund Expenditures**



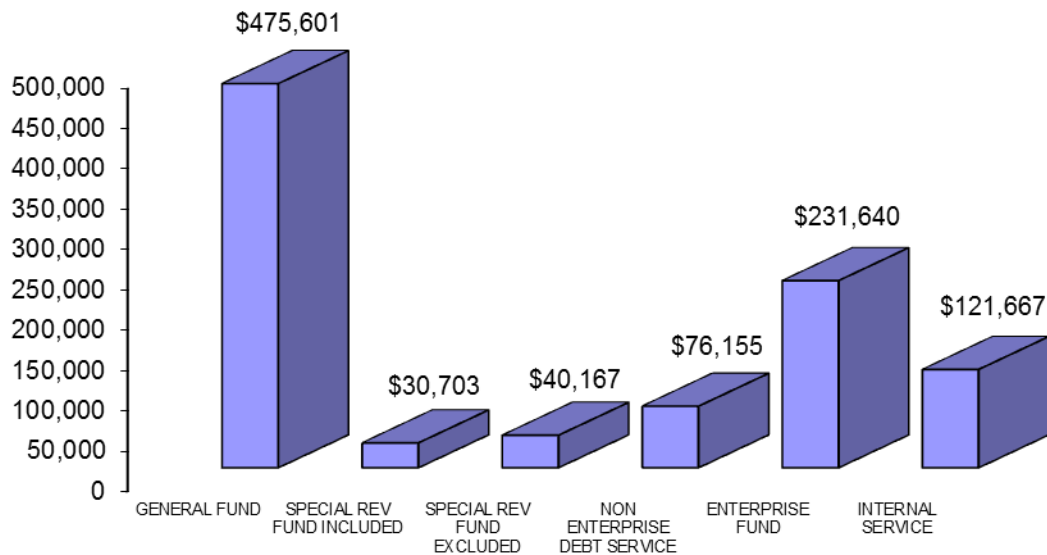
\*Consolidated appropriations are appropriations from all funds after interfund eliminations  
2011 represents the estimated actual and 2012 the approved budget.

## SPENDING BY FUND TYPE

The City operating budget appropriates the General Fund, the largest fund individually and by type. There are 17 Special Revenue Funds included which are funds received that have special restrictions on their use and are distinguished from four other special revenue funds that are not appropriated in the annual budget and referred to as Special Revenue Funds Excluded. Three non-enterprise debt service funds, 14 enterprise funds and five internal service funds are also appropriated.

The Appendix contains a Numeric List of Fund names by Category. In using the Appendix list, it should be noted that the one trust and agency fund appropriated is included in the category of Special Revenue Fund Included. This budget document presents fund tables and highlights, organized in the categories graphed below. The graph demonstrates the relative size of total appropriations by type of fund. Note that these are appropriations prior to interfund eliminations and therefore reflect higher figures than those presented in previous sections.

**FY/13 Net Appropriations by Fund Type all Funds**  
**Total \$975,933**  
**(\$000's)**



## City of Albuquerque Vision, Goal Areas, Goal Statements and Desired Community or Customer Conditions

*NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.*

**VISION:** Albuquerque is a thriving high desert community of distinctive cultures, creating a sustainable future.

Goal Area	Goal Statement	Desired Community or Customer Conditions
<b>HUMAN AND FAMILY DEVELOPMENT</b>	<b>All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.</b>	<ul style="list-style-type: none"> <li>1. Residents are literate and educated.</li> <li>2. Youth achieve desired educational outcomes.</li> <li>3. Youth achieve responsible social development.</li> <li>4. Residents are active and healthy.</li> <li>5. Residents have access to physical and mental health care.</li> <li>6. Families are secure and stable.</li> <li>7. Safe, decent and affordable housing is available.</li> <li>8. Senior citizens live and function in optimal environments.</li> <li>9. Residents are safe from public health risks.</li> <li>10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.</li> </ul>
<b>PUBLIC SAFETY</b>	<b>The public is safe and secure, and shares responsibility for maintaining a safe environment.</b>	<ul style="list-style-type: none"> <li>11. The public is safe.</li> <li>12. The public feels safe.</li> <li>13. Travel in the city is safe.</li> <li>14. The public trusts its public safety agencies.</li> <li>15. Residents, businesses and public safety agencies work together for a safe community.</li> <li>16. Domestic animals are responsibly cared for and provided safe and healthy home environments.</li> <li>17. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.</li> </ul>
<b>PUBLIC INFRASTRUCTURE</b>	<b>Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.</b>	<ul style="list-style-type: none"> <li>18. A reliable water system meets health and safety standards.</li> <li>19. Wastewater systems meet quality standards.</li> <li>20. The storm water system protects lives, property, and environment.</li> <li>21. Information technology infrastructure is accessible throughout the community.</li> <li>22. Safe and affordable integrated transportation options that meet the public's needs.</li> <li>23. The street system is well designed and maintained.</li> <li>24. Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</li> <li>25. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies.</li> <li>26. Sustainable, environmentally sensitive supplies of energy are available and are efficiently consumed.</li> <li>27. The infrastructure is efficient and environmentally sensitive.</li> </ul>
<b>SUSTAINABLE COMMUNITY DEVELOPMENT</b>	<b>Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.</b>	<ul style="list-style-type: none"> <li>28. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</li> <li>29. Albuquerque's built environments are safe, habitable, well maintained, and sustainable.</li> <li>30. A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</li> <li>31. The downtown area is vital, active, safe and accessible.</li> <li>32. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</li> </ul>

<b>ENVIRONMENTAL PROTECTION AND ENHANCEMENT</b>	<b>Protect and enhance Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.</b>	<p>33. Air, water, and land are protected from conditions that are harmful to people and the environment.</p> <p>34. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.</p> <p>35. Solid wastes are generated no faster than natural systems and technology can process them.</p> <p>36. Open Space, Bosque, the River and Mountains are preserved and protected.</p> <p>37. Residents participate in caring for the environment and conserving natural resources.</p> <p>38. The public is well informed about and appreciates the natural environment and its biodiversity.</p>
<b>ECONOMIC VITALITY</b>	<b>Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.</b>	<p>39. The economy is diverse and broad-based.</p> <p>40. The economy is vital, prosperous and consistent with local and regional resources.</p> <p>41. There are abundant, competitive, career oriented employment opportunities.</p> <p>42. Entrepreneurs and businesses of all sizes develop and prosper.</p>
<b>COMMUNITY AND CULTURAL ENGAGEMENT</b>	<b>Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.</b>	<p>43. Residents actively participate in civic and public affairs.</p> <p>44. Residents participate in community organizations, activities, and events.</p> <p>45. Residents have an accurate understanding of community conditions</p> <p>46. Residents appreciate, foster and respect Albuquerque's arts and cultures.</p> <p>47. Relations among Albuquerque's cultures and races are positive and respectful.</p>
<b>GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>	<b>Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.</b>	<p>48. Leaders work together for the good of the community.</p> <p>49. All city employees and officials behave ethically.</p> <p>50. Leaders cooperate and coordinate with the other governments in the MRCOG region.</p> <p>51. Albuquerque participates in mutually beneficial cooperative relationships with other governments.</p> <p>52. Government and its leaders are responsive to changing community and customer conditions.</p> <p>53. City government and its leaders serve and are responsive to Albuquerque's citizens.</p> <p>54. Government protects the civil and constitutional rights of citizens.</p> <p>55. Customers conveniently access city services, officials, public records, and information.</p> <p>56. Citizens participate in their governance.</p> <p>57. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</p> <p>58. City assets are protected while responding fairly to inappropriate city actions.</p> <p>59. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.</p> <p>60. City services, operations, and finances are measured and audited as needed and meet customer needs.</p> <p>61. Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives.</p> <p>62. The work environment for employees is healthy, safe, and productive.</p> <p>63. City staff is empowered with information and have information processing capacity.</p> <p>64. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for use.</p> <p>65. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.</p> <p>66. City fixed assets, property, and infrastructure meets city goals and objectives.</p> <p>67. Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>



## **PERSONNEL SUMMARY**



## PERSONNEL INFORMATION

The FY/13 Approved Budget has 5,880 positions. This is an increase of 58 positions from the Original FY/12 budget. Further details are available below and in each of the department's budget highlights.

- The Animal Welfare Department approved budget has an increase of eight positions. A net of five new positions were added during the year: two senior office assistants; four vet assistants; one full-time animal adoption counselor, two part-time animal adoption counselors; and one program assistant. An animal services associate and a vet tech II were given up by the department to create the two senior office assistants and one veterinarian was deleted to provide for three of the vet assistants. The remaining positions are one time funding and were created using fuel hedge savings allocated to the department. For the FY/13 approved budget two animal handlers are added, as well as a part time veterinarian position. An existing part time veterinarian position was also converted to full time. The FY/13 approved budget full time position count is 137.
- There is no change in the number of positions in the Aviation Department in FY/13.
- The Chief Administrative Officer deletes six full-time General Fund positions from the Administrative Hearing Office for FY/13 as a result of the suspension of the Safe Traffic Operations Program (Red Light) in December 2011. Six grant funded positions from the Office of Emergency Management moved to the Police department in FY/13.
- There is no change in the number of positions in Council Services in FY/13.
- The Cultural Services Department is adding two full-time positions in FY/13 bringing the total full-time position compliment to 335. Of the two new positions one is permanent while the other is temporary, both of which are in Library Services. In addition six new Library Services positions have been added in FY/13 the funding for which is coming from the Fuel Hedge rather than Cultural Services. Both of the preceding increases were the direct result of City Council decisions.
- There is no change in the number of positions in the Department of Economic Development.
- The Environmental Health Department's General Fund positions for FY/13 remain unchanged at 29. In the Air Quality fund, five positions were deleted: two environmental health specialists I; one environmental health specialist II; one field operations officer; and one environmental health scientist. The fund did not add any positions and the personnel count for Air Quality's approved FY/13 budget is 27. Grant positions remain at 21. Total positions in the Environmental Health Department for FY/13 are 77.
- The Family and Community Services Department did not add any General Fund positions in the FY/13 approved budget. The department's General Fund position count for FY/13 is 196.
- The Finance and Administrative Services Department added ten mid-year positions. Four positions are in accounting and six are in the ERP program. For FY/13, one position from Solid Waste is transferred and four positions for the ITSD Help Desk are created in the General Fund. Three positions are created in the Fleet Management Fund for the parts room. Total DFAS full-time positions are 307.
- The Fire Department is staffed at 695 positions for FY/13 including 15 positions that were located at the former Station 29 which was returned to Bernalillo County November 1, 2012. These 15 positions have been relocated into station 7.
- The Human Resources Department added a senior office assistant mid-year and this brings the total of full-time positions in the department to 34 for FY/13.
- There is no change in the number of positions in the Legal Department in FY/13.
- The Department of Municipal Development has a full-time position compliment of 437 in FY/13. This is an increase of one position from the original FY/12 budget. One full-time Accounting Assistant which is a CIP Recovered position was added in the FY/13 approved budget. Five positions that were previously in the Plaza Del Sol Fund were moved into the General Fund under facilities due to the fact that the Mesa Del Sol Fund will close out in FY/13.
- There is no change in the number of positions in the Mayor's Office in FY/13.
- There is no change in the number of positions in the Office of the City Clerk in FY/13.

- There is no change in the number of positions in the Office of Inspector General in FY/13.
- There is no change in the number of positions in the Office of Internal Audit in FY/13.
- There is an increase of three positions for Parks and Recreation Department in the FY/13 budget. This includes a mid-year transfer of a gardener from the Cultural Services Department to Park Management. Council action also added an additional park maintenance worker within Park Management as well as temporary funding for an aquatics coordinator to establish a third shift at West Mesa Pool for the 2012 summer.
- The Planning Department added three positions mid-year costing: a certified inspector and a plans analyst in FasTrax; and an accounting assistant in strategic support. The accounting assistant was created using savings from reclassifying an accountant II position to accountant I, and using the savings to create the accounting assistant. For the FY/13 approved budget the department will add an assistant zoning hearing examiner. The total position count for FY/13 is 151.
- The Police Department has a net increase of 13 civilian positions: one law enforcement director in neighborhood policing; one senior office assistant is added to internal affairs; one senior office assistant is added to traffic and will be funded through the transfer from fund 280; one crisis outreach support specialist position is added in support of the COAST program; one senior administrative assistant associated with the JAG grant; two victim crime liaison grant positions formerly part time are changed to full time positions; six positions are added for the grant funded Office of Emergency Management. The sworn police force continues to be funded at 1,100 officers. The department's total FY/13 position count is 1,522.
- There are a total of 109 positions in the FY/13 approved budget for the Department of Senior Affairs. General fund positions total 52 and there are 57 positions that are grant funded. Funding for one new full-time position and operating costs at the Veteran's Memorial and Conference Center is included in the approved budget. A portion of the cost for the full time position is offset by eliminating a part-time driver position.
- The Solid Waste Department's FY/13 personnel changes include the deletion of one labor full time position to fund the reclassification of a maintenance coordinator full time position; the deletion of one accounting position to fund the reclassification of a buyer full time position and the deletion of 11 full time positions due to the partial closure of the Intermediate Processing Facility. FY/13 also includes the addition of 10 new recycling positions and the transfer of a senior buyer to the Department of Finance and Administration (DFAS). The proposed position total for the Solid Waste Department is 429.
- The Transit Department added 14 intra-year positions to the operating fund. Eleven positions were moved from grants to operating, a part-time position was reclassified to full-time, a senior personnel/labor relations position was created and four positions that were to be deleted in FY/12 were traded for three of similar value. One position in the grant fund was also traded for two positions. Four positions are added in FY/13. They are an associate director, an assistant manager of operations, an administrative assistant and a security officer. The total number of positions in Transit is 563.

**CHANGES IN EMPLOYMENT**

	<b>ACTUAL FY/11</b>	<b>ORIGINAL BUDGET FY/12</b>	<b>REVISED BUDGET FY/12</b>	<b>ESTIMATED ACTUAL FY/12</b>	<b>APPROVED BUDGET FY/13</b>
<b>TOTAL EMPLOYMENT:</b>	<b>5,987</b>	<b>5,822</b>	<b>5,846</b>	<b>5,854</b>	<b>5,880</b>
Numerical Change from Prior Yr	31	(165)	24	8	26
Percentage Change from Prior Yr	0.5%	-2.8%	0.4%	0.1%	0.4%
<b>COMPONENTS:</b>					
General Fund	4,070	3,956	3,985	4,000	4,017
<b>Enterprise Funds</b>					
Aviation Fund - 611	276	277	277	277	277
Parking Facilities Fund - 641	41	38	38	38	38
Refuse Disposal Fund - 651	433	433	433	420	429
Transit - 661	555	512	512	515	530
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,345	1,300	1,300	1,290	1,314
<b>Other Funds</b>					
Air Quality Fund - 242	32	32	32	32	27
Community Development - 277	1	-	-	-	-
Gas Tax Road Fund - 282	60	60	60	60	60
Alarm Ordinance Fund - 287	5	-	-	-	-
City/County Building Operations - 290	20	17	17	17	17
Plaza del Sol - 292	6	5	-	-	-
Risk Management - 705	34	34	34	34	34
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	39	39	39	39	42
Employee Insurance - 735	11	11	11	11	11
Communications Mgmt - 745	18	18	18	18	18
Open Space - 851	33	33	33	33	33
Total Other Funds	268	258	253	253	251
<b>Grant Funds</b>					
Community Development - 205	21	22	22	22	22
Housing Bond - 240	1	1	1	1	1
Operating Grants - 265	175	186	186	186	178
ARRA Operating Grants - 266	7	5	5	5	-
Transit Operating Grant - 663	22	22	22	23	23
Housing Authority - 805	78	72	72	74	74
Total Grant Funds	304	308	308	311	298
<b>TOTAL EMPLOYMENT</b>	<b>5,987</b>	<b>5,822</b>	<b>5,846</b>	<b>5,854</b>	<b>5,880</b>



## **BUDGET HIGHLIGHTS BY FUND**

Budget Highlights explains significant changes in each fund grouped by fund type. Graphs are provided showing the trends in expenditures and/or appropriations in each of these funds. Each fund group will have a table preceding the section that shows revenues, appropriations, and anticipated fund balances at year-end. However, as each fund is presented in its entirety, the discussions will all be based on the total revenue and total appropriation in the particular fund.





## **GENERAL FUND**

The purpose of the General Fund is to budget and account for resources traditionally associated with governments which are not required to be accounted for in another fund.

The General Fund is the repository for revenues and expenses that provide traditional government services such as fire protection, police protection, street repair, park maintenance and recreational facilities. The largest source of revenue for this fund is the Gross Receipts Tax.

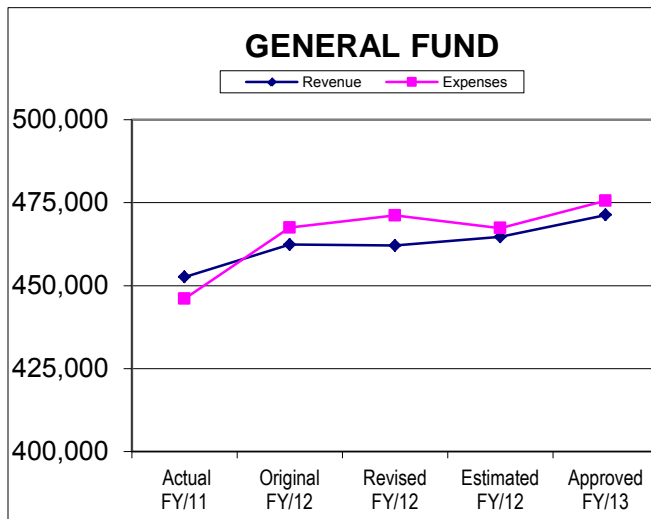
The City of Albuquerque maintains 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year reestablishes the appropriate amount.

**General Fund Resources, Appropriations, and Fund Balances Over Time**

<b>Fiscal Year (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Current Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Total Reserves</b>	<b>Available Balances</b>
FY/11 Actual	45,164	452,591	446,032	(2,879)	37,961	10,883
FY/12 Original	51,723	462,394	467,504	(48)	41,449	5,116
FY/12 Revised	51,723	462,099	471,164	(8)	41,061	1,589
FY/12 Estimated	51,723	464,722	467,343	(8)	41,061	8,033
FY/13 Budget	49,102	471,304	475,601	(8)	44,346	451

## GENERAL FUND- 110

The General Fund is the repository for revenues and expenses that provide traditional government services such as fire protection, police protection, street repair, park maintenance and recreational facilities. The largest source of revenue for this fund is the Gross Receipts Tax.



➤ Revenues for FY/13 are budgeted at \$471.3 million, \$8.9 million or 1.9% above the FY/12 original budget of \$462.4 million. The increase is due primarily to growth in the Gross Receipt Tax.

➤ The FY/13 General Fund operating budget is \$475.6 million, \$8.1 million above the FY/12 original budget of \$467.5 million, an increase of 1.7%. Overall increases include the cost of employee benefits, electricity and utility costs, full year funding for positions, as well as an increase in the subsidy for Parking and Open Space. Steps continue to be taken to reduce these increases. The cost of health insurance was minimized through negotiations with the health care provider. Savings were also met by asking departments to absorb or identify alternative funding for CIP coming-on-line. In order to stabilize fuel costs, the City entered into a fuel hedge which resulted in fuel savings for the upcoming fiscal year.

➤ Total General Fund FY/13 reserves are \$44.4 million and include a reserve of \$39.6 million or 1/12th of the total appropriation plus an additional \$400 thousand. This reserve is held in the event revenue falls unexpectedly or emergencies arise. Additional reserves include \$2.9 million for the I-25/Paseo del Norte intersection pending voter approval in October 2012, and \$1.3 million for wage increases with an associated reserve of \$110 thousand.

A complete analysis of changes in both revenues and appropriations follows.

	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
(\$000's)						
RESOURCES:						
RECURRING REVENUES	449,557	461,319	460,914	460,998	470,203	9,205
NON-RECURRING REVENUES	3,034	1,075	1,185	3,724	1,101	(2,623)
TOTAL REVENUES	452,591	462,394	462,099	464,722	471,304	6,582
BEGINNING FUND BALANCE	45,164	51,723	51,723	51,723	49,102	(2,621)
TOTAL RESOURCES	497,755	514,117	513,822	516,445	520,406	3,961
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	441,549	459,773	460,126	456,305	468,843	12,537
NON-RECURRING EXPEND/APPROP	4,483	7,731	11,038	11,038	6,758	(4,280)
TOTAL APPROPRIATIONS	446,032	467,504	471,164	467,343	475,601	8,258
FUND BALANCE PER CAFR	51,723	46,613	42,658	49,102	44,805	(4,297)
ADJUSTMENTS TO FUND BALANCE	(2,879)	(48)	(8)	(8)	(8)	0
TOTAL RESERVES	37,961	41,449	41,061	41,061	44,346	3,285
AVAILABLE FUND BALANCE	10,883	5,116	1,589	8,033	451	(7,582)

## GENERAL FUND FY/13 APPROPRIATIONS

The General Fund budget can be examined by Department. Most City departments experienced an overall percent change of less than 10% from FY/12. The Office of the City Clerk reflects a decrease of 48.1% due to one-time funding for the October 2011

City Election. The Chief Administrative Officer reflects a decrease of 13.2% as a result of an adjustment to the Admin Hearing staff which was due to the suspension of the red light program.

General Fund Spending by Department (\$000's)						
Expenditures by Department	Original Budget FY/12	Approved Budget FY/13	\$ Change	% Change	% Share	
					FY/12	FY/13
Animal Welfare	9,377	9,679	302	3.22%	2.01%	2.04%
Chief Administrative Officer	2,845	2,471	(374)	-13.15%	0.61%	0.52%
City Support	18,048	18,256	208	1.15%	3.86%	3.84%
Council Services	3,100	3,101	1	0.03%	0.66%	0.65%
Cultural Services	33,753	34,400	647	1.92%	7.22%	7.23%
Economic Development	4,421	4,333	(88)	-1.99%	0.95%	0.91%
Environmental Health	3,607	3,640	33	0.91%	0.77%	0.77%
Family and Community Services	33,920	34,554	634	1.87%	7.26%	7.27%
Finance & Administrative Services	20,966	22,357	1,391	6.63%	4.48%	4.70%
Fire	69,298	69,881	583	0.84%	14.82%	14.69%
Human Resources	2,174	2,186	12	0.55%	0.47%	0.46%
Legal	5,473	5,453	(20)	-0.37%	1.17%	1.15%
Mayor	870	887	17	1.95%	0.19%	0.19%
Municipal Development	36,041	38,873	2,832	7.86%	7.71%	8.17%
Office of Inspector General	338	333	(5)	N/A	0.07%	0.07%
Office of Internal Audit	802	826	24	2.99%	0.17%	0.17%
Office of the City Clerk	1,529	793	(736)	-48.14%	0.33%	0.17%
Parks & Recreation	28,583	30,364	1,781	6.23%	6.11%	6.38%
Planning	12,646	13,421	775	6.13%	2.71%	2.82%
Police	153,899	155,098	1,199	0.78%	32.92%	32.61%
Senior Affairs	6,194	6,214	20	0.32%	1.32%	1.31%
Transit (Operating Subsidy)	19,620	18,481	(1,139)	-5.81%	4.20%	3.89%
<b>TOTAL</b>	<b>467,504</b>	<b>475,601</b>	<b>8,097</b>	<b>1.73%</b>	<b>100.00%</b>	<b>100.00%</b>

### Reserves

The budget contains \$44.3 million in reserves.

General Fund Reserves (\$000's)	
<b>TOTAL RESERVES</b>	<b>44,346</b>
1/12 Operating Reserve	39,630
Reserve for Capital	2,892
Wage Increase	1,314
Reserve for the Wage Increase	110
Reserve to Increase 1/12	400

The General Fund is required to maintain an operating reserve equal to one-twelfth of the total appropriation level as a matter of City policy. This standard is more conservative than the State's standard as it includes transfers and nonrecurring appropriations, but does not include other reserves. The operating reserve is set at \$39.6 million in

accordance with City policy. In FY/13, the City reserved an additional \$400 thousand in an effort to strengthen these reserves. Additional reserves include \$2.9 million pending voter approval for the I-25/Paseo del Norte intersection, and \$1.3 million for wage increases with a reserve of \$110 thousand.

## GENERAL FUND REVENUE ESTIMATES FOR FY/13

General Fund revenues for FY/13 are expected at \$471.3 million or 1.4% above estimated actual FY/12 revenues of \$464.7 million. The GRT base is expected to grow 2.5%. This growth is limited by new deductions to manufacturing and construction GRT, instituted by the State legislature in the 2012 legislative session. Total GRT has an increase of \$7.2 million from FY/12 estimated actual.

Local taxes other than gross receipts are \$304 thousand above the estimated FY/12 revenues. Property tax revenues are expected to increase by \$759 thousand or 1%. Franchise tax revenues decline \$455 thousand, mostly due to the inclusion in FY/12 of \$700 thousand one-time electric franchise revenue. This is somewhat offset by an expected increase in natural gas. PILOT revenues are expected to decline by \$38 thousand primarily due to limited revenue in the Solid Waste enterprise.

Intergovernmental assistance other than state-shared GRT revenues are down \$353 thousand. The major source of decrease is a one-time \$268 thousand grant in FY/12. The municipal road tax, share of state gasoline tax, is expected to decline \$50 thousand. The DWI correction fees are no longer distributed to the City, and one quarter in delayed revenue of \$55 thousand was received in FY/12. Charges for services are relatively flat with only a \$98 thousand increase.

There were no changes in fees and attendance at city venues and use of City services is expected to remain flat.

Charges for internal services increase by \$21 thousand. There is an increase in City Parks and Recreation Department's grounds maintenance services for the Albuquerque International Sunport, offset in part by a reduction in engineering inspections.

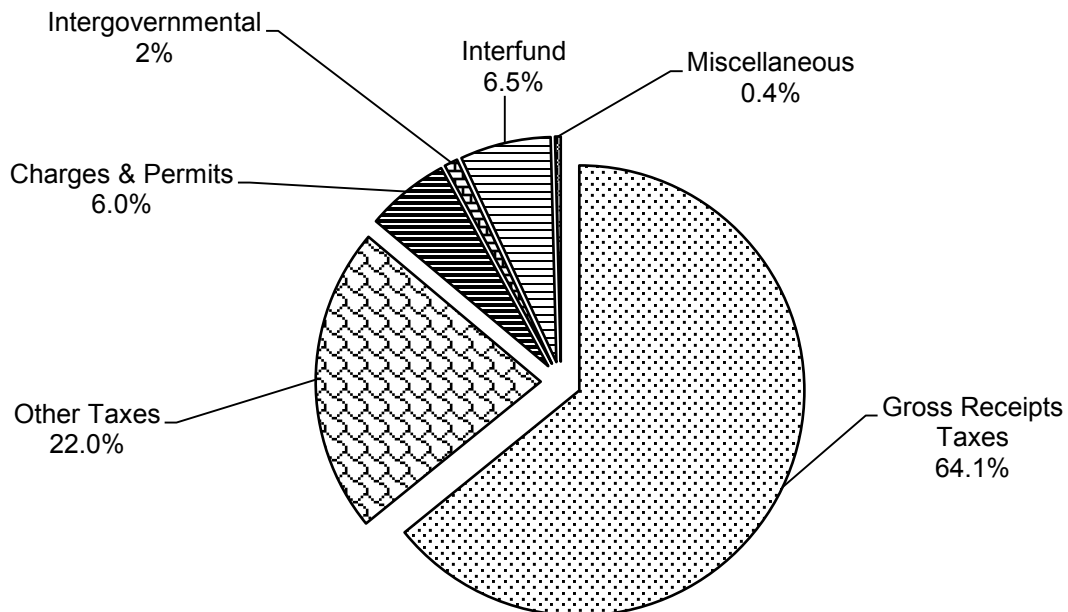
Indirect overhead is expected to increase by \$249 thousand.

Revenue for CIP funded positions increases by \$184 thousand due to a budgeting change for vacant CIP funded positions.

Interfund transfers decrease by \$984 thousand. This is due to reductions or eliminations in one-time transfers. The largest reductions include the following funds: \$300 thousand from the open and Ethical Elections Fund, \$609 thousand from the Alarm Enforcement Fund, \$647, thousand from the Photo Enforcement Fund, and \$212 thousand from the Plaza del Sol building Fund. These decreases are partially offset by and one-time transfers of \$659 thousand from the Special Assessments district Fund.

Finally interest earnings are expected to experience limited growth of \$10 thousand.

### FY/13 GENERAL FUND SOURCES OF REVENUE



## SIGNIFICANT REVENUE CHANGES FOR FY/13

As compared to Estimated Actual FY/12

Dollars in Thousands

### GROSS RECEIPTS TAX

- ❖ Increase from FY/12 \$ 7,239

### LOCAL TAXES

- ❖ Decrease electric franchise due to one-time payment in FY/12 (\$700)
- ❖ Increase in natural gas franchise revenues \$210
- ❖ Growth in property tax base \$759

### CHARGES FOR SERVICES

- ❖ Increases in legal billing to the Risk Fund \$400

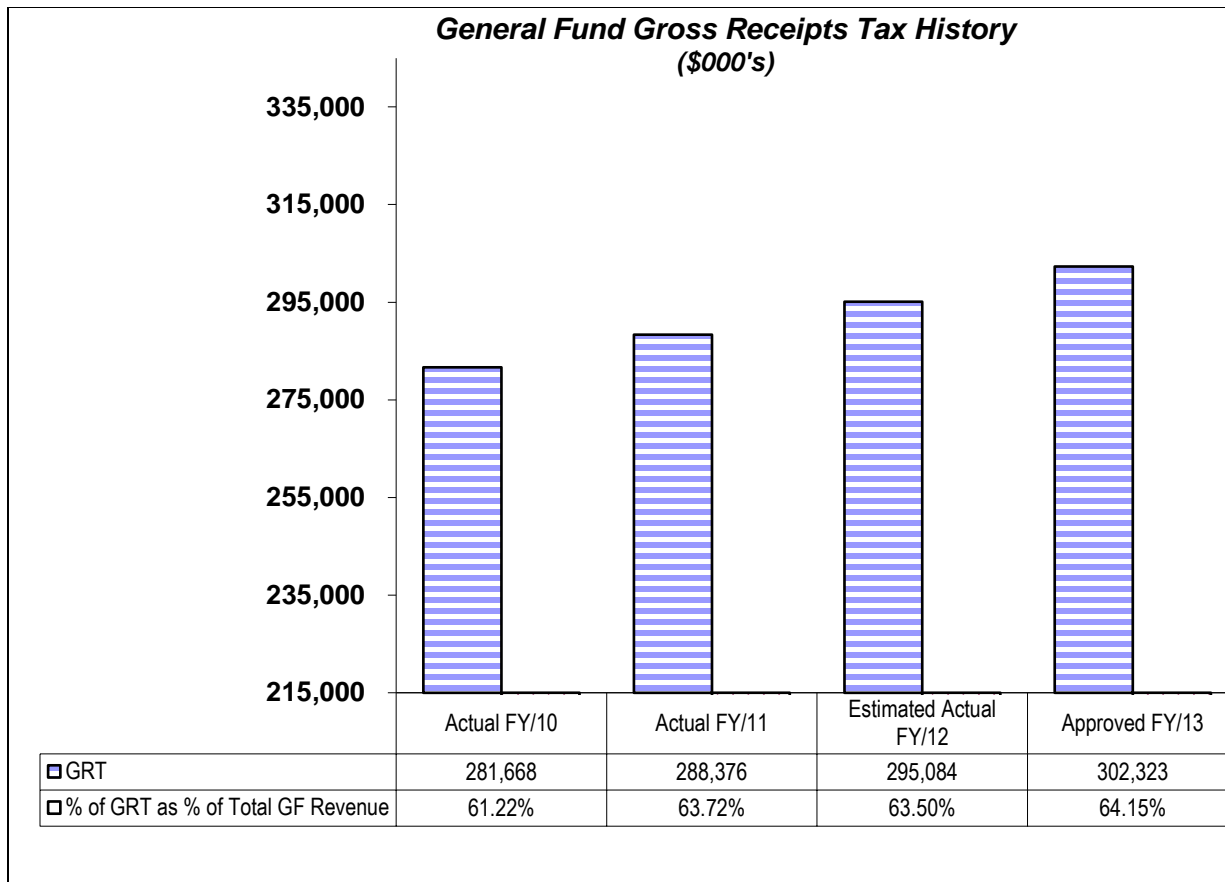
### INTERFUND TRANSFERS

These represent reductions from one-time transfers in FY/12

- ❖ Transfer of funds from the Open and Ethical Elections- Fund 232 (\$300)
- ❖ Transfer of funds from closing the Alarm Ordinance- Fund 287 (\$609)
- ❖ Closing of the Plaza Del Sol Fund- Fund 292 (\$212)
- ❖ Transfer of funds from the Photo Enforcement Fund 288 (\$600)
  
- ❖ One-time transfer of funds from the Special Assessments Districts- Fund 501 \$659

## General Fund by Category (\$000's)

Category (\$000's)	Unaudited Actual FY/11	Share of Revenue	Estimated Actual FY/12	Share of Revenue	Approved FY/13	Share of Revenue
Gross Receipts Tax	288,376	63.7%	295,084	63.5%	302,323	64.1%
Local Taxes	99,828	22.1%	103,327	22.2%	103,593	22.0%
Licenses & Permits	9,629	2.1%	9,817	2.1%	9,936	2.1%
Intergovernmental	5,178	1.1%	4,864	1.0%	4,511	1.0%
Charges for Service	17,979	4.0%	18,182	3.9%	18,280	3.9%
Intra-City	24,003	5.3%	26,929	5.8%	27,262	5.8%
Miscellaneous	1,540	0.3%	2,064	0.4%	1,928	0.4%
Transfers	6,057	1.3%	4,455	1.0%	3,471	0.7%
Total	452,590	100%	464,722	100%	471,304	100%



### PRIOR YEAR REVENUE CHANGES

Revenues for FY/12 are estimated at \$464.7 million, \$2.3 million above the original FY/12 budget. The biggest change was the \$1 million increase in expected property tax revenues. GRT distribution for FY/12 is increased by \$367 thousand above the budget. FY/11 revenue was higher than anticipated and FY/12 began at higher than expected base. Construction GRT revenues increased in the first 11 months of the year, but remain weak.

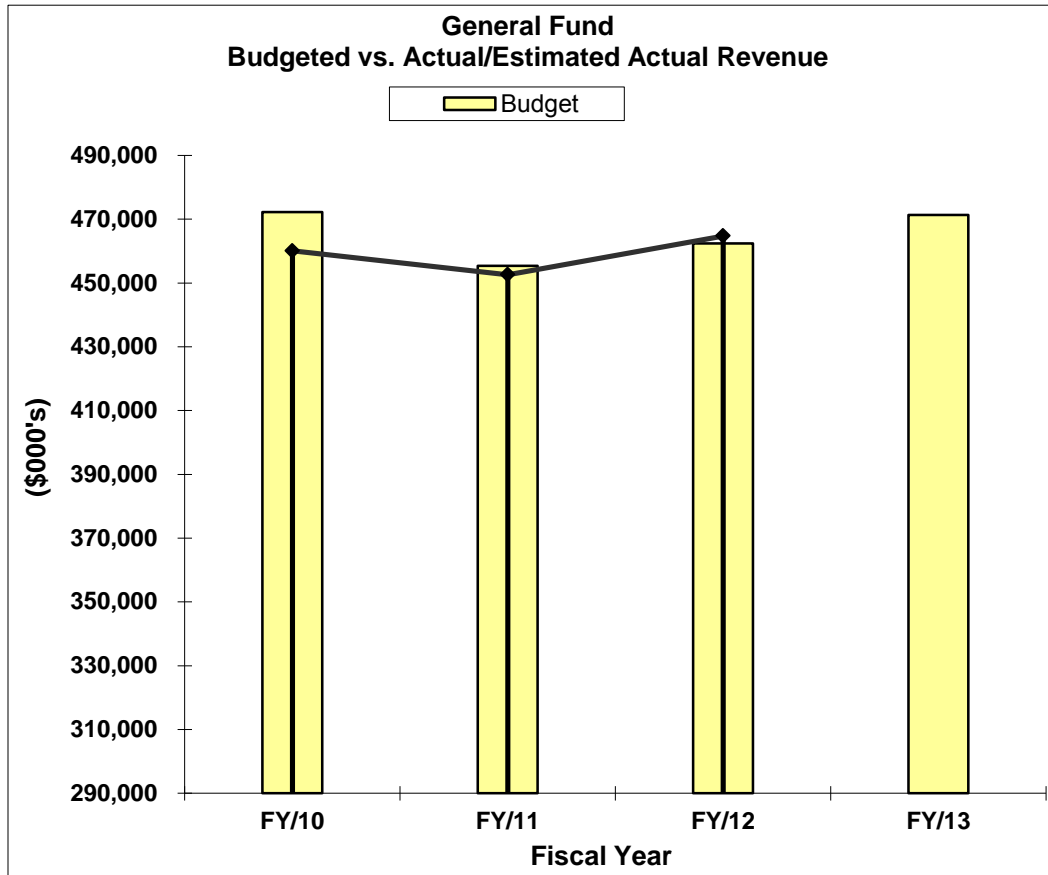
Franchise fees are expected to be \$365 thousand above the FY/12 budget estimate primarily due to a one-time payment from PNM of \$700 thousand. Some of this increase is offset by softness in other franchises. The major decline is due to decreases in the price of natural gas and its impact on franchise revenues.

Building permit revenue is expected to be \$380 thousand above the FY/12 budget. This is almost 5% above the FY/11 level.

Charges for services are \$453 thousand below the budgeted level. This is primarily due to lower than expected revenues from legal charges to risk.

CIP funded positions are expected to be \$301 thousand above the FY/12 budget, due to increase in CIP funded positions in the Department of Municipal Development.

Indirect overhead is expected to be \$249 thousand below the budgeted level, due to vacancies.





## **SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION**

**SPECIAL REVENUE FUNDS** ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT SPECIAL REVENUE FUNDS. THEY ARE DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS PARTICULAR GROUP OF FUNDS IS APPROPRIATED IN THE BUDGET BILL. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE, AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

**210 - FIRE FUND** - To account for the proceeds of the City's share of taxes on fire insurance premiums collected by the state. These funds are required to be used for equipment, maintenance of equipment, or training.

**215 - RECREATION FUND** - To account for the proceeds from the City's share of the State cigarette tax which is required to be used for juvenile recreation purposes. (Section 7-12-15 NMSA 1978)

**220 - LODGERS' TAX FUND** - To account for the proceeds of the Lodgers' Tax which are collected on hotel and motel rentals and are required to be used for promotional activities and the acquisition or construction of certain facilities. (Section 3-38-21 NMSA 1978)

**221 - HOSPITALITY FEE FUND** - To account for the 1% Hospitality Fee. (Ordinance No. 0-04-17)

**225 - CULTURAL AND RECREATION PROJECTS FUND** - To account for contributions and donations earmarked for specific projects of the Cultural Services Department.

**232 - OPEN AND ETHICAL ELECTIONS FUND** - This fund was created to provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions and to ensure the citizens that the election process is fair, responsible, and ethical. This fund establishes voluntary limits on campaign spending and equal public financing of campaigns for elections.

**235 - ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND** - To account for contributions and donations earmarked for specific projects of the Biological Park, which includes the zoo and the aquarium.

**242 - AIR QUALITY FUND** - To account for the operation of the City's Air Pollution Control Program Strategy, this includes regulating industrial and commercial sources of air pollutants and various activities regarding vehicle pollutants. (Section 9-5-1-13 RO/1994)

**243 - HEART Ordinance Fund** - To account for 60% of all net animal permits and license fees designated to paying costs associated with free micro-chipping and free spaying and neutering of companion animals in the City of Albuquerque. (Ordinance No. 29-2006)

**282 - GAS TAX ROAD FUND** - To account for the proceeds of the City's share of the state shared gas tax revenues which is required to be used for street maintenance. (Section 7-1-6.9 NMSA 1978)

**285 - CITY/COUNTY PROJECTS FUND** - To account for revenues received from the County for services provided by the City, most notably computer services.

**287 - FALSE ALARM ENFORCEMENT FUND** - To account for alarm permit fees and fines to enforce the Albuquerque Alarm System Ordinance.

**288- PHOTO ENFORCEMENT FUND** - To account for revenues and expenditures associated with the photo enforcement program.

**290 - CITY/COUNTY FACILITIES FUND** - To account for rental income and costs of operating the jointly owned City/County facilities.

**292 - PLAZA DEL SOL BUILDING FUND** - To account for rental income and costs of operating the Plaza Del Sol Building. (Enactment No. 29-1995)

**730 - VEHICLE/COMPUTER PROJECTS FUND** - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

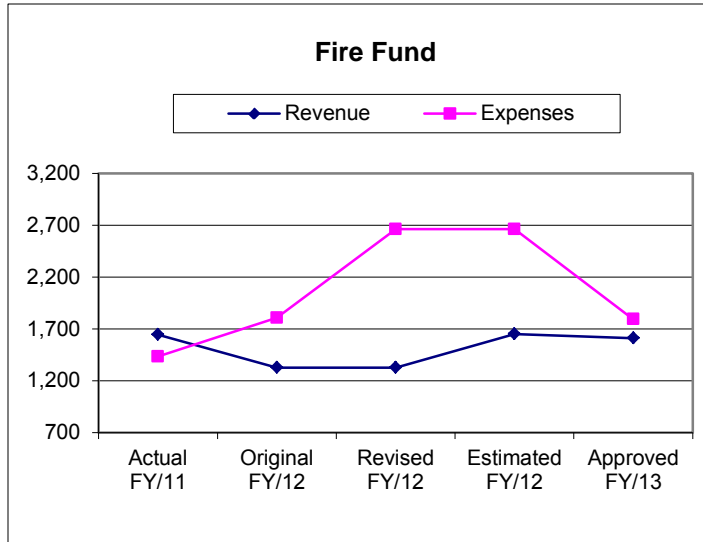
**851 - OPEN SPACE EXPENDABLE TRUST FUND** - To account for the investment earnings and related expenditures of the Acquisition and Management of Open Space Nonexpendable Trust Fund.

**Special Revenue Funds Included in Budget Legislation  
FY/13 Revenues, Appropriations and Fund Balances**

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Fire	359	1,613	1,795	1	178
Recreation	0	0	0	0	0
Lodger's Tax	320	10,255	9,744	0	831
Hospitality Fee	66	2,280	2,166	0	180
Culture/Recreation Projects	1,963	769	769	0	1,963
Open and Ethical Elections	959	0	0	(959)	0
Albuquerque BioPark Projects	22	1,600	1,600	0	22
Air Quality	970	2,829	2,753	0	1,046
HEART Ordinance	0	58	58	0	0
Gas Tax Road	(68)	5,480	5,394	0	18
City/County Projects	0	0	0	0	0
False Alarm Enforcement & Education	0	0	0	0	0
Photo Enforcement	520	60	96	0	484
City/County Facilities	361	2,764	3,035	0	90
Plaza Del Sol Building	(1)	0	0	1	0
Vehicle/Computer Projects	1,159	615	615	(892)	267
Open Space Expendable Trust	199	2,645	2,678	0	166
<b>Total</b>	<b>6,829</b>	<b>30,968</b>	<b>30,703</b>	<b>(1,849)</b>	<b>5,245</b>

## FIRE FUND - 210

This fund provides support for the City of Albuquerque Public Safety goal and receives most of its revenue from the Fire Protection Fund of the State of New Mexico. The Fire Protection Fund law provides funds to incorporated cities, towns, villages and county fire districts for the operation, maintenance and betterment of local fire districts, and to encourage lower insurance rates and better public safety. These funds may be used for operating expenses, but are limited to: insurance premiums, maintenance, fire equipment, fire apparatus, and fire stations including repairs, parts, replacements, fuel, oil and lubrication of fire equipment. In addition, these funds may purchase office and building equipment, office expenses such as utilities, telephone, supplies, training aids and expenses for firefighters to attend training schools.



➤ This is essentially a “pass-through” fund, and in the years where expense exceeds revenue, available fund balance is used.

➤ In FY/11, this fund was used as collateral for financing \$1.4 million with the NM Finance Authority. The loan incorporates an intercept agreement for revenues to be redirected by the State Treasurer to the NM Finance Authority. In FY/12, the redirected revenue was recognized and transferred to a new debt service fund to record the payments of this debt. This will continue in FY/13.

➤ Revenue from the State Fire Marshal's Office for FY/12 came in higher than expected and is estimated to be at the same level for FY/13.

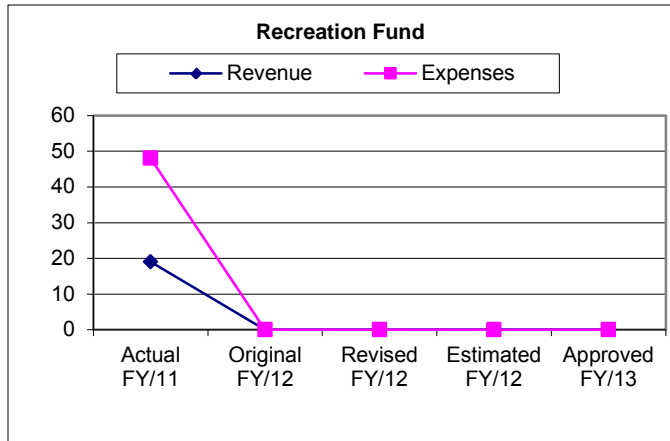
### FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	16	15	15	54	15	(39)
Total Intergovernmental Revenue	1,631	1,314	1,314	1,598	1,598	0
<b>TOTAL REVENUES</b>	<b>1,647</b>	<b>1,329</b>	<b>1,329</b>	<b>1,653</b>	<b>1,613</b>	<b>(40)</b>
Beginning Fund Balance	1,157	1,370	1,370	1,370	359	(1,010)
<b>TOTAL RESOURCES</b>	<b>2,805</b>	<b>2,699</b>	<b>2,699</b>	<b>3,023</b>	<b>1,972</b>	<b>(1,050)</b>
<b>APPROPRIATIONS:</b>						
State Fire Fund	1,408	1,707	2,459	2,459	1,507	(952)
Total Transfers to Other Funds	27	101	204	204	288	84
<b>TOTAL APPROPRIATIONS</b>	<b>1,435</b>	<b>1,808</b>	<b>2,663</b>	<b>2,663</b>	<b>1,795</b>	<b>(868)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,370</b>	<b>891</b>	<b>35</b>	<b>359</b>	<b>177</b>	<b>(182)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>1,373</b>	<b>894</b>	<b>36</b>	<b>360</b>	<b>178</b>	<b>(182)</b>

## RECREATION FUND – 215

The Recreation Fund is used to account for the proceeds from the City's share of the state cigarette tax, which is required to be used for recreational activities. The purpose of this fund is parallel to the Human and Family Development Goal in that they target healthy youth through ample opportunities for recreation and leisure.

From 1993 to 2003, \$0.21 of state tax was collected on each pack of cigarettes sold. The City received a distribution of \$0.03; \$0.02 goes directly into the General Fund and \$0.01 in the Recreation Fund. These funds are then transferred to the General Fund to help defray the costs of youth recreational programs throughout the City. In FY/03, the state legislature increased the tax on cigarettes to \$.91 per pack. The City's share was adjusted to \$.04. The distribution from the State was eliminated in Fiscal Year 2011.



➤ This fund was closed in FY11 due to the state eliminating the tax distribution to the City. The City does not anticipate receiving any further distributions.

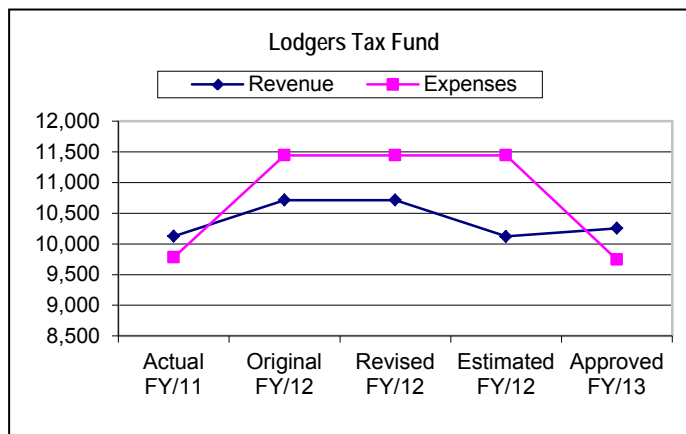
➤ The table below is included for information purposes only.

### RECREATION FUND 215 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Intergovernmental Revenue	19	0	0	0	0	0
<b>TOTAL REVENUES</b>	19	0	0	0	0	0
BEGINNING FUND BALANCE	29	0	0	0	0	0
<b>TOTAL RESOURCES</b>	48	0	0	0	0	0
<b>APPROPRIATIONS:</b>						
Total Transfers to General Fund - 110	48	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	48	0	0	0	0	0
<b>FUND BALANCE PER CAFR</b>	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	0	0	0	0	0	0

## LODGERS TAX FUND – 220

The Lodgers' Tax Fund segregates the proceeds of the Lodgers' Tax from other revenues to assure that they are used only for promoting tourism, including the debt service on tourist related facilities, as stipulated by New Mexico State law. State law allows up to 50% of Lodgers' Tax proceeds to be used for debt service and the City uses 50% of the City tax to pay off the debt incurred in building the original Convention Center as well as the large addition to the Convention Center. The other 50% goes to promoting Albuquerque for tourism and convention business. This funding is spent on contracts with the Albuquerque Convention and Visitors Bureau, the Hispano Chamber of Commerce, the Indian Cultural Center, the American Indian Chamber of Commerce and SMG Management for providing such promotion. Proceeds of this fund are used to support the Economic Vitality Goal. The strategy is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



➤ Lodgers' Tax revenue for FY/13 is estimated to decrease from original FY/12 by \$459 thousand. A reserve is held in this fund to equal one-twelfth of the budgeted appropriation. It is included in the Available Fund Balance.

➤ In FY/13, the transfer from the General Fund for advertising and promotion of the Albuquerque Convention Center continues.

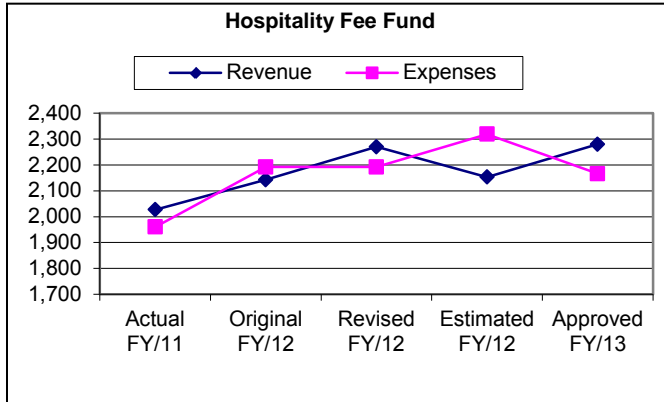
➤ In years where expenditures exceed revenues, available fund balance may be used.

### LODGERS' TAX FUND 220 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	4	2	2	2	2	0
Total Lodgers' Tax	10,121	10,712	10,712	10,121	10,253	132
<b>TOTAL REVENUES</b>	<b>10,126</b>	<b>10,714</b>	<b>10,714</b>	<b>10,123</b>	<b>10,255</b>	<b>132</b>
BEGINNING FUND BALANCE	1,298	1,642	1,642	1,642	320	(1,322)
<b>TOTAL RESOURCES</b>	<b>11,423</b>	<b>12,356</b>	<b>12,356</b>	<b>11,765</b>	<b>10,575</b>	<b>(1,190)</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	4,881	5,166	5,166	5,166	4,682	(484)
Total Transfers to Other Funds	4,900	6,279	6,279	6,279	5,062	(1,217)
<b>TOTAL APPROPRIATIONS</b>	<b>9,781</b>	<b>11,445</b>	<b>11,445</b>	<b>11,445</b>	<b>9,744</b>	<b>(1,701)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,642</b>	<b>911</b>	<b>911</b>	<b>320</b>	<b>831</b>	<b>511</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,642</b>	<b>911</b>	<b>911</b>	<b>320</b>	<b>831</b>	<b>511</b>

## HOSPITALITY FEE FUND – 221

The Hospitality Fee Fund segregates the proceeds of the 1% Hospitality Fee from other revenues. Fifty percent of the revenue is to be used to support new debt to equip and furnish the Convention Center. The other 50% is to be used for advertising that publicizes and promotes tourist-related attractions, facilities and events within the City. Proceeds of this fund are used to support the Economic Vitality Goal. The strategy is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



➤ Revenues are estimated at \$2.1 million for FY/13 and are appropriated for promotions and debt service. One-twelfth of the appropriations are held in reserve and are included in the Available Fund Balance.

➤ For FY/13, a one-time transfer of \$228 thousand from the General Fund is to be used for the debt service payment.

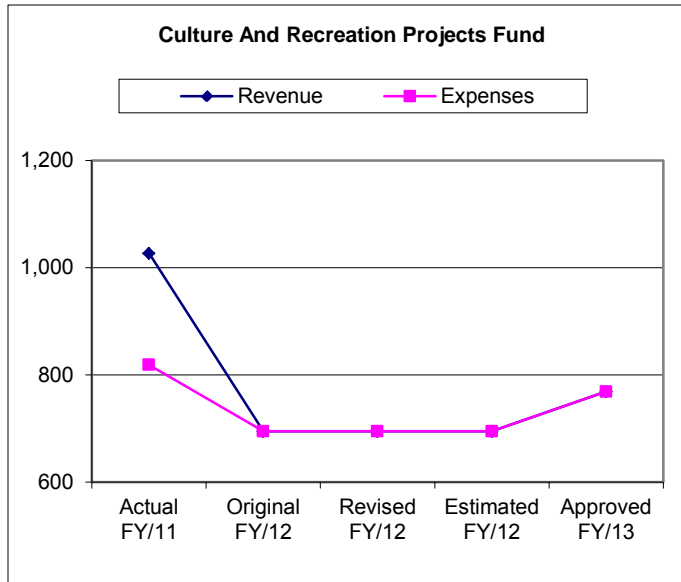
➤ In years where expenditures exceed revenues, available fund balance may be used.

### HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Misc./Other Revenues	1	1	1	1	1	0
Total Hospitality Fee Rev.	2,025	2,142	2,142	2,025	2,051	26
Total Interfund Revenues	0	0	127	127	228	101
<b>TOTAL REVENUES</b>	<b>2,027</b>	<b>2,143</b>	<b>2,270</b>	<b>2,153</b>	<b>2,280</b>	<b>127</b>
BEGINNING FUND BALANCE	166	232	232	232	66	(166)
<b>TOTAL RESOURCES</b>	<b>2,192</b>	<b>2,375</b>	<b>2,502</b>	<b>2,385</b>	<b>2,346</b>	<b>(39)</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriation	980	1,071	1,071	1,071	969	(102)
Total Trsfs to Other Funds	980	1,121	1,121	1,248	1,197	(51)
<b>TOTAL APPROPRIATIONS</b>	<b>1,960</b>	<b>2,192</b>	<b>2,192</b>	<b>2,319</b>	<b>2,166</b>	<b>(153)</b>
<b>FUND BALANCE PER CAFR</b>	<b>232</b>	<b>183</b>	<b>310</b>	<b>66</b>	<b>180</b>	<b>114</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>232</b>	<b>183</b>	<b>310</b>	<b>66</b>	<b>180</b>	<b>114</b>

## CULTURE AND RECREATION PROJECTS FUND – 225

The Cultural and Recreation Projects Fund was established as a new project fund in FY/98 to serve as a central repository for dedicated monies received by the various cultural and recreational functions to allow accumulation of funds for large projects. This fund provides support to the museums, community events, balloon museum, libraries and the Rosenwald building in the following goals: Human and Family Development and Community and Cultural Engagement.



➤ Revenues for the project fund are received from special collections/lost books, photo archives, contributions and donations, ticket sales, rental agreements, interest earnings and a sponsorship management agency contract. The management agency will enhance special events offered to the public by providing both entertainers and a venue for the events in the various community planning districts of the City.

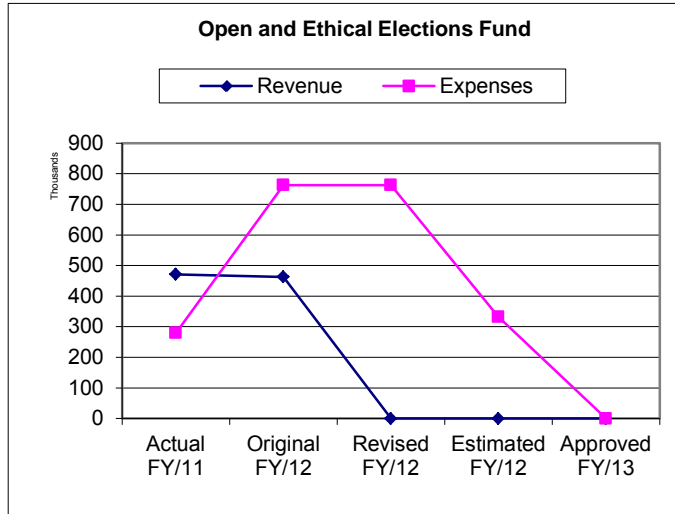
➤ The FY/13 budget of \$769 thousand is in line with estimated revenue with the goal of maintaining fund balance.

### CULTURE AND PROJECTS RECREATION FUND 225 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Project Revenues	1,027	695	695	695	769	74
TOTAL REVENUES	1,027	695	695	695	769	74
BEGINNING FUND BALANCE	1,755	1,963	1,963	1,963	1,963	0
TOTAL RESOURCES	2,782	2,658	2,658	2,658	2,732	74
APPROPRIATIONS:						
Project Appropriations	819	695	695	695	769	74
TOTAL APPROPRIATIONS	819	695	695	695	769	74
FUND BALANCE PER CAFR	1,963	1,963	1,963	1,963	1,963	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,963	1,963	1,963	1,963	1,963	0

## OPEN AND ETHICAL ELECTIONS FUND – 232

The Open and Ethical Elections Fund was closed at the end of FY/12 and will move to a Trust and Agency Fund. It will continue to be administered by the Office of the City Clerk and provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions and to ensure the citizens that the election process is fair, responsible, and ethical. The Trust and Agency Fund will continue to establish voluntary limits on campaign spending and equal public financing of campaigns for elections.



➤ Disbursements for qualified candidates for the October 2011 election occurred in May and June 2011.

➤ Because the primary source of revenue for this fund is the General Fund, GASB 54 requires the closeout of this fund. For FY/12 the \$300 thousand of unspent prior year General Fund funding and \$32 thousand of indirect overhead are transferred to the General Fund. The balance of funds is transferred to the Trust and Agency Fund where the program will now be administered.

➤ City elections are held every other year. The next election is in October 2013.

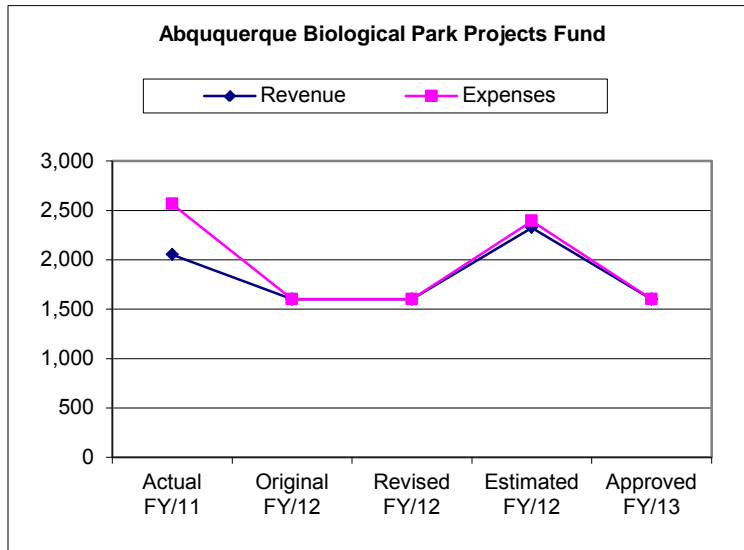
### OPEN & ETHICAL ELECTIONS PROJECT FUND 232 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Project Revenues	16	0	0	0	0	0
Total Interfund Revenues	455	463	0	0	0	0
<b>TOTAL REVENUES</b>	<b>471</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	1,100	1,291	1,291	1,291	959	(332)
<b>TOTAL RESOURCES</b>	<b>1,571</b>	<b>1,754</b>	<b>1,291</b>	<b>1,291</b>	<b>959</b>	<b>(332)</b>
<b>APPROPRIATIONS:</b>						
Open & Ethical Elections	135	431	431	0	0	0
Total Transfers to General Fund - 110	145	332	332	332	0	(332)
<b>TOTAL APPROPRIATIONS</b>	<b>280</b>	<b>763</b>	<b>763</b>	<b>332</b>	<b>0</b>	<b>(332)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,291</b>	<b>991</b>	<b>528</b>	<b>959</b>	<b>959</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	(959)	(959)	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,291</b>	<b>991</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>0</b>



## ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

The Albuquerque Biological Park Projects Fund was established as a new project fund in FY/98 to serve as a central repository for dedicated monies received by the Aquarium, Botanic Gardens, and the Rio Grande Zoo. The fund allows accumulation of funds for large projects, and provides support to the Environmental Protection & Enhancement Goal through the various organizations that contribute to the three facilities at the BioPark.



➤ Funding supports six park projects in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations and improvements, as well as seasonal contractual labor.

➤ Revenues for these projects are received from sales of animals and plants, support organizations, contributions and donations, special fund raising efforts and projects.

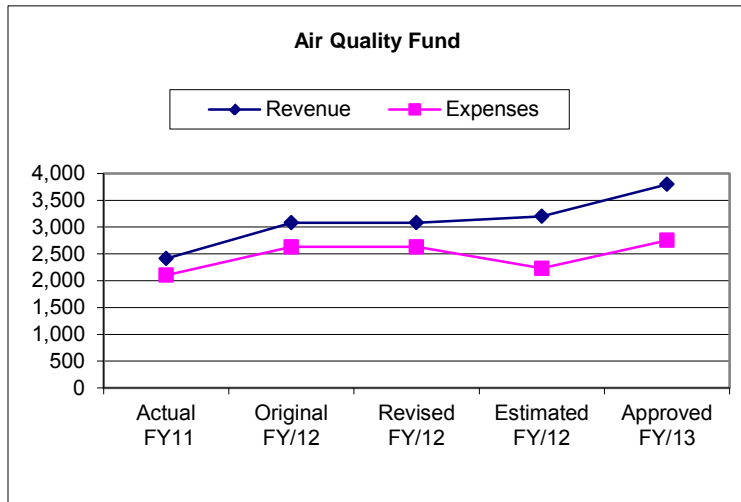
➤ Revenues and appropriations are conservatively budgeted at \$1.6 million and may be adjusted as additional revenues are received and used.

### ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND 235 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Project Revenues	2,053	1,600	1,600	2,324	1,600	(724)
<b>TOTAL REVENUES</b>	<b>2,053</b>	<b>1,600</b>	<b>1,600</b>	<b>2,324</b>	<b>1,600</b>	<b>(724)</b>
BEGINNING FUND BALANCE	602	90	90	90	22	(68)
<b>TOTAL RESOURCES</b>	<b>2,655</b>	<b>1,690</b>	<b>1,690</b>	<b>2,414</b>	<b>1,622</b>	<b>(792)</b>
<b>APPROPRIATIONS:</b>						
Biological Park Projects	2,565	1,600	1,600	2,392	1,600	(792)
<b>TOTAL APPROPRIATIONS</b>	<b>2,565</b>	<b>1,600</b>	<b>1,600</b>	<b>2,392</b>	<b>1,600</b>	<b>(792)</b>
<b>FUND BALANCE PER CAFR</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>22</b>	<b>22</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>22</b>	<b>22</b>	<b>0</b>

## AIR QUALITY FUND – 242

Title V of the Clean Air Act requires inspection of major contributors of air pollution and also requires that the entities being inspected bear all the costs. The vehicle pollution management division (VPMD) administers the motor vehicle inspection/maintenance program with the express purpose of reducing carbon monoxide from motor vehicles. The operating permits program regulates the operations of industrial and commercial sources of air pollutants, administers the fugitive dust program as required by Air Quality Control Board regulations and provides technical consultation as it relates to the permitting application. The Air Quality Fund, an umbrella for VPMD and Title V of the Clean Air Act, provides the mechanism for these program strategies.



➤ Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator permit fees, asbestos notification, and dust permits.

➤ The FY/13 budget for the Air Quality Fund is \$3.8 million, \$717 thousand more than the FY/12 original budget.

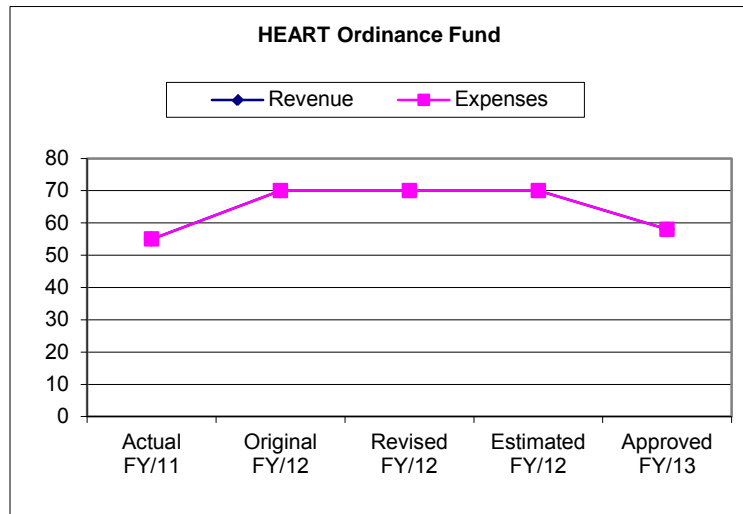
➤ In years when appropriations exceed revenues, fund balance is used.

### AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	11	50	50	5	50	45
Total Vehicle Pollution Management	1,303	1,285	1,285	1,293	1,285	(8)
Total Operating Permits	1,080	1,437	1,437	1,592	1,494	(98)
<b>TOTAL REVENUES</b>	<b>2,394</b>	<b>2,772</b>	<b>2,772</b>	<b>2,890</b>	<b>2,829</b>	<b>(61)</b>
BEGINNING FUND BALANCE	19	310	310	310	970	660
<b>TOTAL RESOURCES</b>	<b>2,413</b>	<b>3,082</b>	<b>3,082</b>	<b>3,200</b>	<b>3,799</b>	<b>599</b>
<b>APPROPRIATIONS:</b>						
Vehicle Pollution Management	1,032	1,074	1,074	1,055	1,309	254
Operating Permits	970	1,431	1,431	1,050	1,323	273
Total Transfers to Other Funds	101	125	125	125	121	(4)
<b>TOTAL APPROPRIATIONS</b>	<b>2,103</b>	<b>2,630</b>	<b>2,630</b>	<b>2,230</b>	<b>2,753</b>	<b>523</b>
<b>FUND BALANCE PER CAFR</b>	<b>310</b>	<b>452</b>	<b>452</b>	<b>970</b>	<b>1,046</b>	<b>76</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>310</b>	<b>452</b>	<b>452</b>	<b>970</b>	<b>1,046</b>	<b>76</b>

## HEART ORDINANCE FUND – 243

The HEART (Humane and Ethical Animal Rules and Treatment) Ordinance Fund, established in FY/07, is a special revenue fund designated for paying costs associated with free micro-chipping and free spaying and neutering of companion animals in the City of Albuquerque. The fund targets low and moderate income persons, seniors, and when possible, the general public. Revenue for the fund is generated using 60% of all net animal permits and license fees



➤ FY/13 approved budget revenues are estimated at \$58 thousand, a decrease of \$12 thousand from the FY/12 original budget.

➤ The FY/13 approved budget designates five thousand dollars as a transfer to the General Fund for indirect overhead.

➤ Beginning with the FY/13 60% of revenues for licenses and permits will be recorded in the fund instead of as a transfer from the general fund.

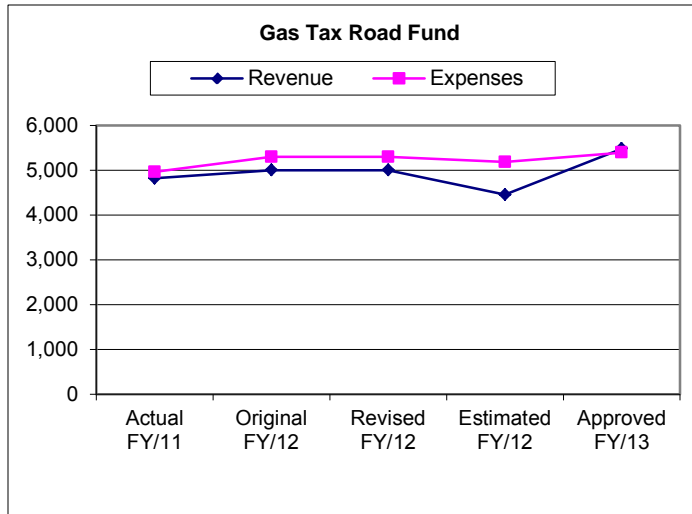
➤ Revenue and expenditures will match closely on a year by year basis.

### HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Licenses and Permits	0	0	70	70	58	(12)
Total Interfund Revenues	54	70	0	0	0	0
<b>TOTAL REVENUES</b>	<b>55</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>58</b>	<b>(12)</b>
BEGINNING FUND BALANCE	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>55</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>58</b>	<b>(12)</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	48	64	64	64	53	(11)
Total Transfers to Other Funds	7	6	6	6	5	(1)
<b>TOTAL APPROPRIATIONS</b>	<b>55</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>58</b>	<b>(12)</b>
<b>FUND BALANCE PER CAFR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## GAS TAX ROAD FUND – 282

State Statute requires that state shared gas tax distributions be separated from other General Fund revenues. The City complied with this requirement in FY/01 and created the Gas Tax Road Fund. Gas tax receipts go directly into this fund to support the street maintenance program strategy, most of which was removed from the General Fund. Spending in this fund is tied to the Public Infrastructure Goal with the strategy to plan, provide, and maintain adequate and safe street systems.



➤ FY/13 gasoline tax revenues are estimated at \$4.4 million, this is \$600 thousand less than the original budget for FY/12.

➤ Due to reduced revenue there is a General Fund transfer into this fund of \$1.1 million.

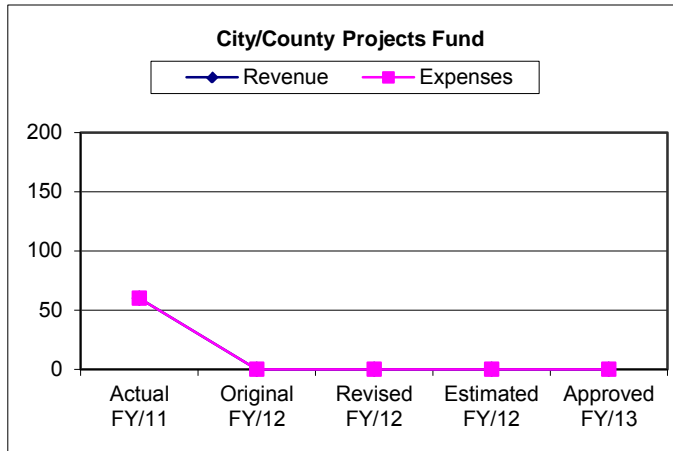
➤ The FY/13 approved budget of \$5.4 million which contains a minimal increase of \$96 thousand from the original FY/12 budget of \$5.3 million.

### GAS TAX ROAD FUND 282 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	53	0	0	54	0	(54)
Gasoline Tax Revenue	4,765	5,000	5,000	4,400	4,400	0
Total Interfund Revenues	0	0	0	0	1,080	1,080
<b>TOTAL REVENUES</b>	<b>4,819</b>	<b>5,000</b>	<b>5,000</b>	<b>4,454</b>	<b>5,480</b>	<b>1,026</b>
BEGINNING FUND BALANCE	804	661	661	661	(68)	(730)
<b>TOTAL RESOURCES</b>	<b>5,623</b>	<b>5,661</b>	<b>5,661</b>	<b>5,115</b>	<b>5,412</b>	<b>296</b>
<b>APPROPRIATIONS:</b>						
Total Street Services Operations	4,734	5,039	5,039	4,925	5,135	210
Total Transfers to Other Funds	228	259	259	259	259	0
<b>TOTAL APPROPRIATIONS</b>	<b>4,962</b>	<b>5,298</b>	<b>5,298</b>	<b>5,184</b>	<b>5,394</b>	<b>210</b>
<b>FUND BALANCE PER CAFR</b>	<b>661</b>	<b>363</b>	<b>363</b>	<b>(68)</b>	<b>18</b>	<b>86</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>661</b>	<b>363</b>	<b>363</b>	<b>(68)</b>	<b>18</b>	<b>86</b>

## CITY/COUNTY PROJECTS FUND – 285

The City/County Projects Fund is managed by the information services division of the Finance and Administrative Services Department. Fund 285 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. This fund, which was created in FY/85, accounts for revenues received from Bernalillo County in exchange for computers, software, staff and related charges for computer services provided by the City.



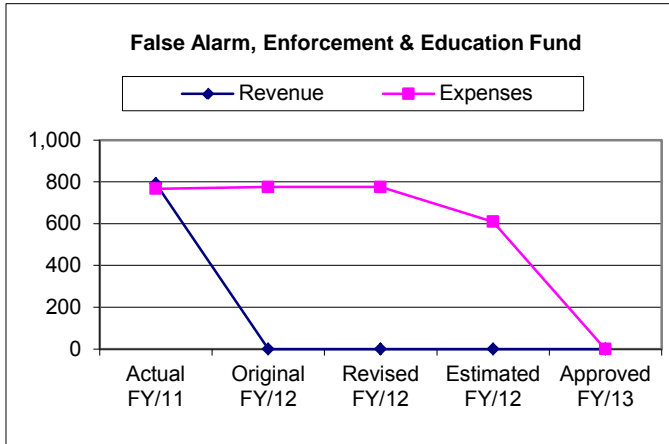
➤ This fund was closed at the end of FY/11. It is presented for information purposes only.

### CITY/COUNTY PROJECTS FUND 285 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Project Revenues	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	0	0	0	0	0	0
BEGINNING FUND BALANCE	59	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>APPROPRIATIONS:</b>						
Project Expenditures	14	0	0	0	0	0
Total Transfers to Other Funds	46	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE PER CAFR</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

## FALSE ALARM ENFORCEMENT & EDUCATION FUND – 287

The False Alarm Enforcement and Education Fund was created in 2003 to use alarm permit and fine revenues to implement the Albuquerque Alarm System Ordinance (Sections 9-3-1 through 9-3-99 ROA 1994). Revenues come from permit fees of alarm users and alarm companies, as well as other fees related to enforcement of the ordinance. Appropriations support the False Alarm Reduction Unit in the Albuquerque Police Department. Also, per the ordinance, cash balance in the fund in excess of \$100 thousand at fiscal year-end is transferred to the Capital Acquisition Fund in the subsequent fiscal year for the purchase of public safety equipment. This fund closed in FY/12.



➤ The False Alarm Enforcement Fund is being closed and will roll into the General fund. It was originally anticipated that fund balance would exceed \$775 thousand at the end of FY/11 and so the FY/12 transfer to the General Fund would be appropriate. After finalizing FY/11 fund balance came in lower than anticipated. Therefore, the transfer to General fund had to be reduced by \$166 thousand in FY/12.

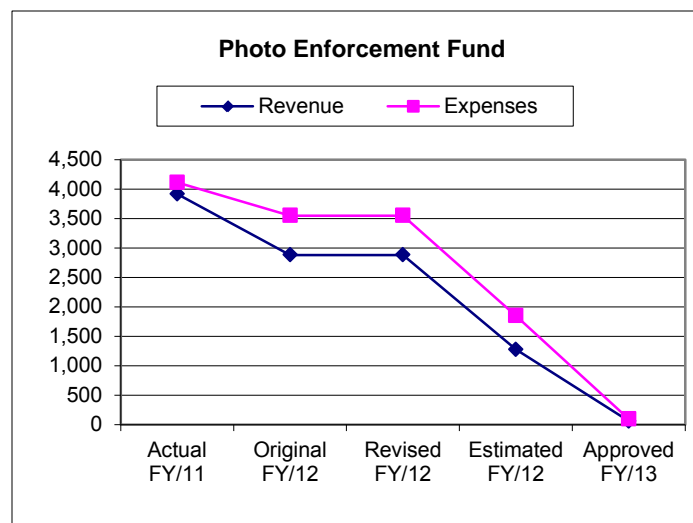
➤ The \$609 thousand transfer of fund balance includes \$109 thousand for the General Fund with \$500 thousand earmarked to the capital fund.

### FALSE ALARM ENFORCEMENT AND EDUCATION FUND 287 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	3	0	0	0	0	0
Total Licenses and Permits	789	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	584	609	609	609	0	(609)
<b>TOTAL RESOURCES</b>	<b>1,376</b>	<b>609</b>	<b>609</b>	<b>609</b>	<b>0</b>	<b>(609)</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	389	0	0	0	0	0
Total Transfers to Other Funds	378	775	775	609	0	(609)
<b>TOTAL APPROPRIATIONS</b>	<b>767</b>	<b>775</b>	<b>775</b>	<b>609</b>	<b>0</b>	<b>(609)</b>
<b>FUND BALANCE PER CAFR</b>	<b>609</b>	<b>(166)</b>	<b>(166)</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>609</b>	<b>(166)</b>	<b>(166)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PHOTO ENFORCEMENT FUND – 288

The Photo Enforcement Fund was created in fiscal year 2008 to account for revenues and expenditures associated with the photo enforcement program. Revenues come from fines assessed against red light violators and speeders captured either by the stationary cameras or the speed vans. Appropriations support the staff, contract and state statutory requirements associated with the program. The Safe Traffic Operations (“Red Light”) program suspended operations in December 2011.



➤ With the suspension of the Safe Traffic Operations program in December 2011, the Photo Enforcement Fund is anticipated to be closed in FY/14. In FY/13 there will be minimal activity.

➤ Revenues for penalties and fines are budgeted at \$60 thousand and appropriations are budgeted at \$96 thousand.

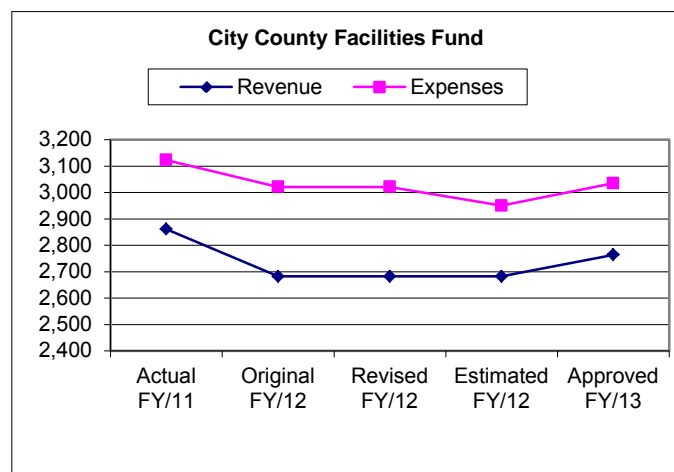
➤ State law requires the City to distribute to the State 50% of the net revenues in excess of the payments to the photo enforcement vendor. There are no longer any positions budgeted through this fund and the administrative hearing office is no longer subsidized.

### PHOTO ENFORCEMENT FUND 288 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	12	25	25	5	0	(5)
Total Penalties & Fines	3,907	2,860	2,860	1,272	60	(1,212)
<b>TOTAL REVENUES</b>	<b>3,919</b>	<b>2,885</b>	<b>2,885</b>	<b>1,277</b>	<b>60</b>	<b>(1,217)</b>
BEGINNING FUND BALANCE	1,292	1,096	1,096	1,096	520	(575)
<b>TOTAL RESOURCES</b>	<b>5,211</b>	<b>3,981</b>	<b>3,981</b>	<b>2,372</b>	<b>580</b>	<b>(1,792)</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	3,178	2,891	2,891	1,191	96	(1,095)
Total Transfers to Other Funds	937	661	661	661	0	(661)
<b>TOTAL APPROPRIATIONS</b>	<b>4,115</b>	<b>3,552</b>	<b>3,552</b>	<b>1,852</b>	<b>96</b>	<b>(1,756)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,096</b>	<b>429</b>	<b>429</b>	<b>520</b>	<b>484</b>	<b>(36)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,096</b>	<b>429</b>	<b>429</b>	<b>520</b>	<b>484</b>	<b>(36)</b>

## CITY/COUNTY FACILITIES FUND – 290

The City/County Facilities Fund accounts for rental income and costs of operating the Albuquerque Bernalillo Government Center and the Law Enforcement Center. The fund is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The program strategy is to provide a secure, safe, comfortable, efficient, sustainable and productive environment within City/County buildings.



➤ The allocation of square footage in the Government Center remains at approximately 73% for the City and 27% for the County while the Law Enforcement Center remains at a 50/50 split.

➤ The approved FY13 budget is \$3 million including a transfer to the General Fund for indirect overhead of \$86 thousand.

➤ Revenues include rent from Bernalillo County for their share of the occupancy of the building as well as a transfer from the General Fund.

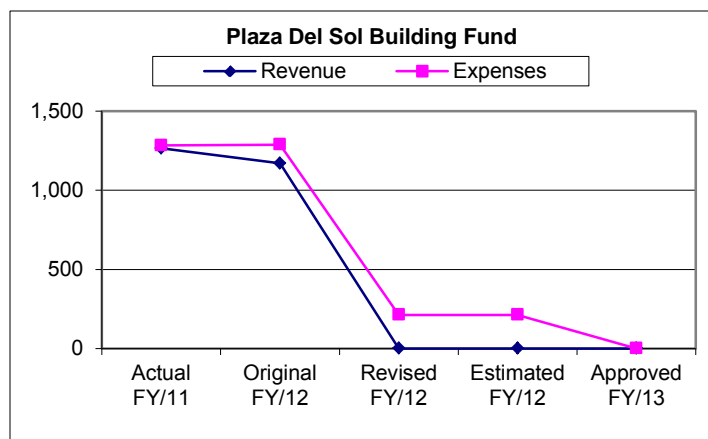
### CITY/COUNTY FACILITIES FUND 290 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	(1)	0	0	0	0	0
Total Intergovernmental Revenue	974	862	862	862	786	(76)
Total Interfund Revenues	1,888	1,820	1,820	1,820	1,978	158
<b>TOTAL REVENUES</b>	<b>2,861</b>	<b>2,682</b>	<b>2,682</b>	<b>2,682</b>	<b>2,764</b>	<b>82</b>
BEGINNING FUND BALANCE	892	629	629	629	361	(268)
<b>TOTAL RESOURCES</b>	<b>3,753</b>	<b>3,311</b>	<b>3,311</b>	<b>3,311</b>	<b>3,125</b>	<b>(186)</b>
<b>APPROPRIATIONS:</b>						
City/County Facilities Operations	3,037	2,935	2,935	2,864	2,949	85
Total Transfers to Other Funds	86	86	86	86	86	0
<b>TOTAL APPROPRIATIONS</b>	<b>3,123</b>	<b>3,021</b>	<b>3,021</b>	<b>2,950</b>	<b>3,035</b>	<b>85</b>
<b>FUND BALANCE PER CAFR</b>	<b>629</b>	<b>290</b>	<b>290</b>	<b>361</b>	<b>90</b>	<b>(271)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>629</b>	<b>290</b>	<b>290</b>	<b>361</b>	<b>90</b>	<b>(271)</b>



## PLAZA DEL SOL BUILDING FUND – 292

The Plaza Del Sol Building Fund accounts for rental income and costs of operating the building located on Second and Roma. The fund is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The program strategy is to provide a secure, safe, comfortable, efficient, sustainable and productive environment.



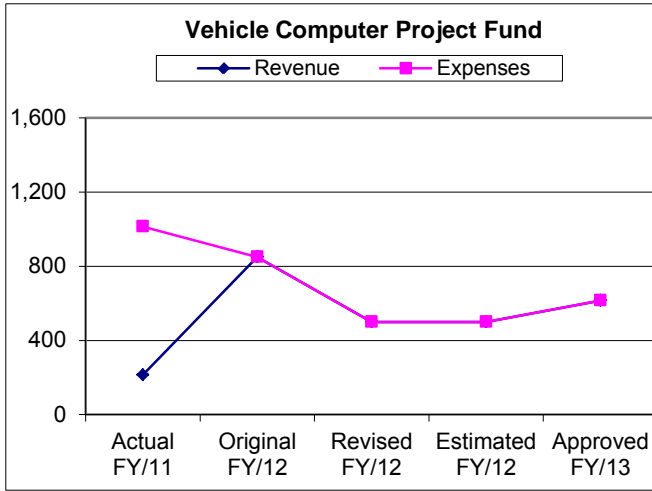
➤ Per GASB 54 Plaza Del Sol Building Fund – 292 is closed out for FY/13. Operations for the building fund are transferred to the General Fund city buildings.

### PLAZA DEL SOL BUILDING FUND 292 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	7	22	0	0	0	0
Total Interfund Revenues	1,258	1,148	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,265</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	229	211	211	211	(1)	(212)
<b>TOTAL RESOURCES</b>	<b>1,494</b>	<b>1,381</b>	<b>211</b>	<b>211</b>	<b>(1)</b>	<b>(212)</b>
<b>APPROPRIATIONS:</b>						
Plaza Del Sol Building Operations	751	749	0	0	0	0
Total Transfers to Other Funds	532	539	212	212	0	(212)
<b>TOTAL APPROPRIATIONS</b>	<b>1,283</b>	<b>1,288</b>	<b>212</b>	<b>212</b>	<b>0</b>	<b>(212)</b>
<b>FUND BALANCE PER CAFR</b>	<b>211</b>	<b>93</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	1	1	1	0
<b>AVAILABLE FUND BALANCE</b>	<b>211</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## VEHICLE/COMPUTER PROJECT FUND – 730

The Vehicle/Computer Project Fund was established in FY/93 to provide for replacement of computers and vehicles for General Fund or subsidized General Fund departments.



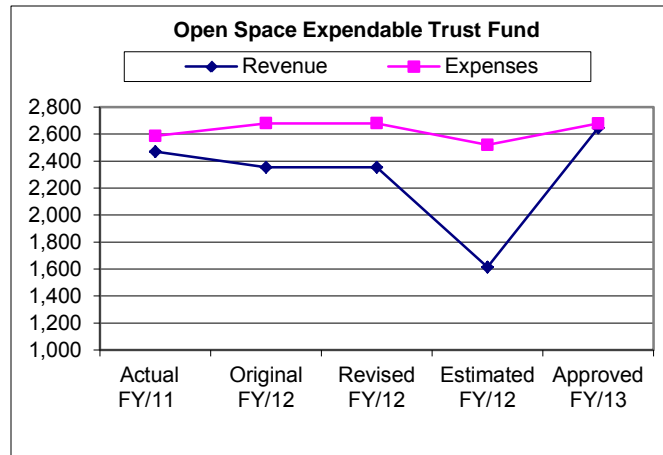
➤ The FY/13 appropriation has \$615 thousand appropriated for new or upgraded software for Real Property, Purchasing, Treasury, Employment and the City Clerk's Office.

### VEHICLE/COMPUTER PROJECTS FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	214	0	0	0	0	0
Total Interfund Revenues	0	850	500	500	615	115
<b>TOTAL REVENUES</b>	<b>214</b>	<b>850</b>	<b>500</b>	<b>500</b>	<b>615</b>	<b>115</b>
BEGINNING FUND BALANCE	1,959	1,159	1,159	1,159	1,159	0
<b>TOTAL RESOURCES</b>	<b>2,173</b>	<b>2,009</b>	<b>1,659</b>	<b>1,659</b>	<b>1,774</b>	<b>115</b>
<b>APPROPRIATIONS:</b>						
Computer Projects	1,014	500	500	500	615	115
Vehicle Projects	0	350	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>1,014</b>	<b>850</b>	<b>500</b>	<b>500</b>	<b>615</b>	<b>115</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,159</b>	<b>1,159</b>	<b>1,159</b>	<b>1,159</b>	<b>1,159</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	(892)	(892)	(892)	(892)	(892)	0
<b>AVAILABLE FUND BALANCE</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>0</b>

## OPEN SPACE EXPENDABLE TRUST FUND – 851

The Open Space Expendable Trust Fund accounts for the investment earnings from proceeds of the sale of certain properties, which are then used for operational purposes to manage the City's open space lands. Revenues are dependent on interest rates and sale of those properties that build up cash in the principal of the trust. In FY/01 regional parks were moved from the General Fund to the open space strategy. The entire program strategy supports the Environmental Protection and Enhancement Goal.



➤ The primary source of revenue for this fund is interfund revenues which is comprised of interest earnings from the Open Space Permanent Trust Fund and transfers from the General Fund. As the expected transfer from the Open Space Permanent Trust Fund has decreased significantly from \$800 thousand to \$70 thousand, there is a considerable increase in the General Fund subsidy of \$1.03 million. The subsidy is now \$2.5 million and is necessary to sustain operations

➤ Miscellaneous and Other revenues are minimal for FY/13 at \$68 thousand.

### OPEN SPACE EXPENDABLE TRUST FUND 851 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	84	77	77	66	68	2
Total Interfund Revenues	2,386	2,277	2,277	1,547	2,577	1,030
<b>TOTAL REVENUES</b>	<b>2,470</b>	<b>2,354</b>	<b>2,354</b>	<b>1,613</b>	<b>2,645</b>	<b>1,032</b>
BEGINNING FUND BALANCE	1,223	1,106	1,106	1,106	199	(907)
<b>TOTAL RESOURCES</b>	<b>3,693</b>	<b>3,460</b>	<b>3,460</b>	<b>2,719</b>	<b>2,844</b>	<b>125</b>
<b>APPROPRIATIONS:</b>						
Total Open Space Operations	2,586	2,680	2,680	2,520	2,678	158
<b>TOTAL APPROPRIATIONS</b>	<b>2,586</b>	<b>2,680</b>	<b>2,680</b>	<b>2,520</b>	<b>2,678</b>	<b>158</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,106</b>	<b>780</b>	<b>780</b>	<b>199</b>	<b>166</b>	<b>(33)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,106</b>	<b>780</b>	<b>780</b>	<b>199</b>	<b>166</b>	<b>(33)</b>



## **SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION**

**SPECIAL REVENUE FUNDS** ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT PURPOSE SPECIAL REVENUE FUNDS DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED; AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS SPECIFIC GROUP IS FOR THOSE FUNDS THAT WILL BE RECEIVED FROM AN OUTSIDE ENTITY WITH A DIFFERENT FISCAL YEAR THAN THE CITY. THEREFORE, THEY CAN ONLY BE ESTIMATED WHEN THE BUDGET IS PREPARED. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

**205 - COMMUNITY DEVELOPMENT FUND** - To account for the sources and uses of Community Development Block Grants.

**265 - OPERATING GRANTS FUND** - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

**266 – ARRA OPERATING GRANTS FUND** - To account for various stimulus grants from Federal and State agencies, which are restricted by the granting agency to expenditures for specified purposes.

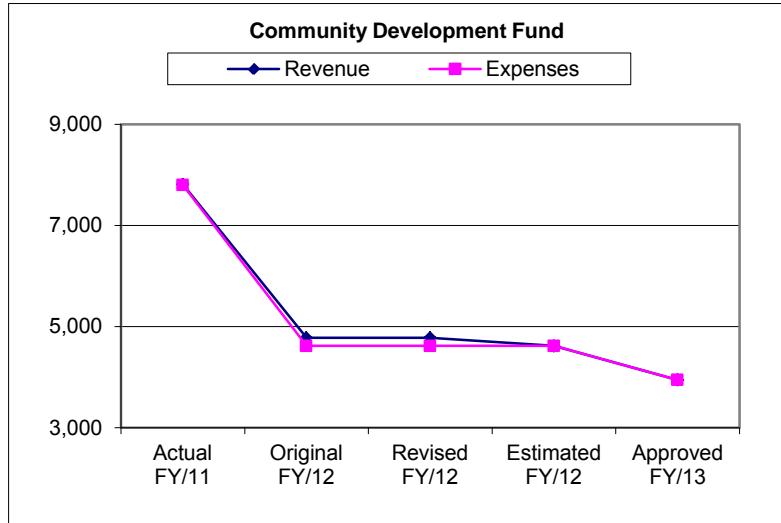
**280 - LAW ENFORCEMENT PROTECTION PROJECTS FUND** – Projects funded by certain State taxes, fees and Federal/State narcotics forfeiture, which are required to be used for law enforcement services. (29-13-6-NMSA 1978)

Special Revenue Funds Excluded from Budget Legislation  
FY/13 Revenues, Appropriations and Fund Balances

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Community Development	0	3,947	3,947	0	0
Operating Grants	1,523	33,368	33,370	0	1,521
ARRA Operating Grants	26	0	0	0	26
Law Enforcement Projects	2,942	2,850	2,850	0	2,942
<b>Total</b>	<b>4,491</b>	<b>40,165</b>	<b>40,167</b>	<b>0</b>	<b>4,489</b>

## COMMUNITY DEVELOPMENT FUND - 205

The Community Development Fund has been established to account for the sources and uses of the Community Development Block Grants (CDBG). This fund provides support for various City goals, i.e., Human and Family Development, Public Safety, Sustainable Community Development and Economic Vitality. The program strategies primarily target low-income citizens and assist in developing affordable housing, health and social services, community-based economic development activities, strengthening neighborhood organizations, and preventing neighborhood deterioration. The Family and Community Services Department has developed a plan for the allocation of these funds in consultation with the Citizens' Advisory Group.



➤ For the FY/13 approved budget the Community Development Block Grant (CDBG) program provides for an estimated \$3.9 million in program income, entitlement grants, and reprogrammed funds.

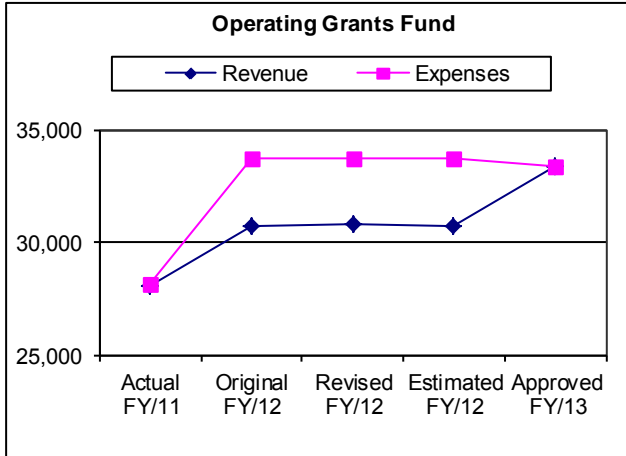
➤ Revenues and expenditures will match closely year by year.

### COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Project Revenues	7,965	4,768	4,768	4,607	3,947	(660)
<b>TOTAL REVENUES</b>	<b>7,965</b>	<b>4,768</b>	<b>4,768</b>	<b>4,607</b>	<b>3,947</b>	<b>(660)</b>
BEGINNING FUND BALANCE	(149)	13	13	13	0	(13)
<b>TOTAL RESOURCES</b>	<b>7,816</b>	<b>4,781</b>	<b>4,781</b>	<b>4,620</b>	<b>3,947</b>	<b>(673)</b>
<b>APPROPRIATIONS:</b>						
Total Project Expenditures	7,747	4,565	4,565	4,565	3,892	(673)
Total Transfers to Other Funds	56	55	55	55	55	0
<b>TOTAL APPROPRIATIONS</b>	<b>7,803</b>	<b>4,620</b>	<b>4,620</b>	<b>4,620</b>	<b>3,947</b>	<b>(673)</b>
<b>FUND BALANCE PER CAFR</b>	<b>13</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>13</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING GRANTS FUND – 265

The Operating Grants Fund was established to account for various grants from federal and state agencies and other sources. Operating grant funds are restricted by the granting agency to be expended for specified purposes under various city goals and program strategies. Grant awards arise outside the city budget cycle, therefore, legislation is taken to Council for appropriation approval prior to application for a grant or as the grant is awarded. An estimate of the City's required cash match and indirect overhead charges for the operating grants is appropriated in the budget, along with a transfer from the Transit Operating Fund.



➤ The primary source of revenue for this fund is federal and state revenue estimated at \$27.5 million for FY/12. This is supplemented by \$5.9 million of City Funds from the General Fund and/or other City funds.

➤ FY/13 appropriation is at \$33.4 million, \$384 thousand less than the FY/12 approved budget of \$33.8 million.

➤ The transfer to General Fund for indirect overhead charges from individual grants is \$756 thousand in FY/13.

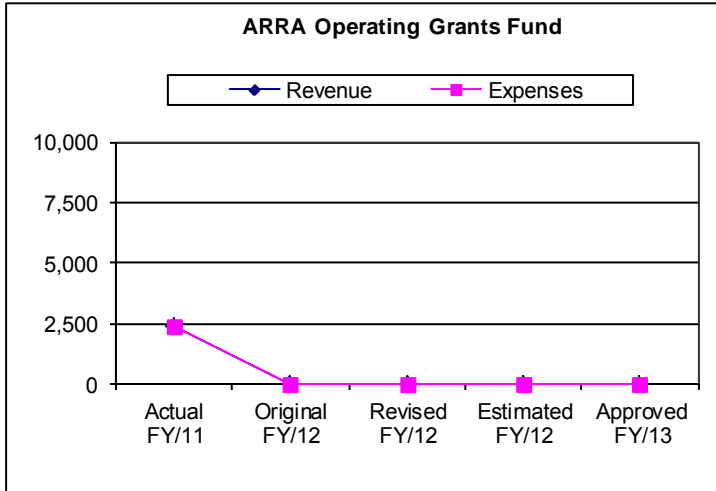
### OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Intergovernmental Revenue	23,263	25,886	25,886	25,886	27,500	1,614
Total Interfund Revenues	4,810	4,871	4,974	4,846	5,868	1,022
<b>TOTAL REVENUES</b>	<b>28,072</b>	<b>30,757</b>	<b>30,860</b>	<b>30,732</b>	<b>33,368</b>	<b>2,636</b>
BEGINNING FUND BALANCE	4,647	4,545	4,545	4,545	1,523	(3,022)
<b>TOTAL RESOURCES</b>	<b>32,720</b>	<b>35,302</b>	<b>35,405</b>	<b>35,277</b>	<b>34,891</b>	<b>(386)</b>
<b>APPROPRIATIONS:</b>						
Operating Grants	27,767	33,048	33,048	33,048	32,614	(434)
Total Transfers to Other Funds	408	706	706	706	756	50
<b>TOTAL APPROPRIATIONS</b>	<b>28,175</b>	<b>33,754</b>	<b>33,754</b>	<b>33,754</b>	<b>33,370</b>	<b>(384)</b>
<b>FUND BALANCE PER CAFR</b>	<b>4,545</b>	<b>1,548</b>	<b>1,651</b>	<b>1,523</b>	<b>1,521</b>	<b>(2)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>4,545</b>	<b>1,548</b>	<b>1,651</b>	<b>1,523</b>	<b>1,521</b>	<b>(2)</b>



## ARRA OPERATING GRANTS FUND – 266

The ARRA Operating Grants Fund was established to account for various stimulus grants from federal and state agencies. ARRA Operating grant funds are restricted by the granting agency to be expended for specified purposes under various city goals and program strategies. Grant awards arise outside the city budget cycle, therefore, legislation is taken to Council for appropriation approval prior to application for a grant or as the grant is awarded. An indirect overhead charge for the operating grants is appropriated in the budget.



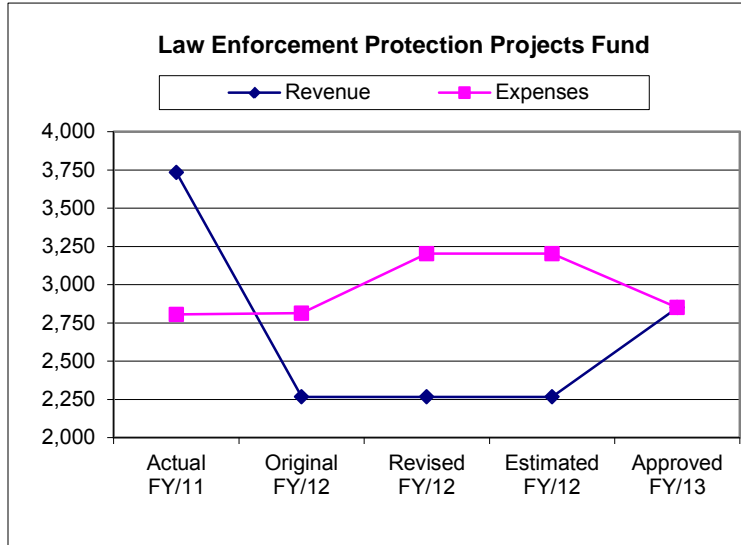
➤ Currently, there is only FY/10 funding related to these grants.

### ARRA OPERATING GRANTS FUND 266 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Intergovernmental Revenue	2,350	0	0	0	0	0
Total Interfund Revenues	57	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>2,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	(2)	26	26	26	26	0
<b>TOTAL RESOURCES</b>	<b>2,405</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
ARRA Operating Grants	2,318	0	0	0	0	0
Total Transfers to Other Funds	60	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>

## LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280

The Law Enforcement Protection Fund (LEPF) accounts for several special revenues from local, state and federal sources. The fund is part of the Public Safety Goal to achieve communities where the public is safe and secure and shares responsibility for maintaining a safe environment. The fund originated to handle state distributions under the Law Enforcement Protection Act. State and federal forfeitures of cash and other assets seized in the enforcement of drug laws were later included. Also, revenues from court fees to defray the cost of crime lab tests to prosecute criminal cases are deposited in the fund, as well as revenues from the seizure of vehicles for repeat DWI offenders.



➤ The funding level for FY/13 increases slightly to \$2.85 million from the FY/12 original budget in order to match resources to appropriations as it is difficult to anticipate what revenues will be received in this fund.

➤ The transfer to the General Fund increases \$44 thousand to support a new senior office assistant for the DWI seizure program. Six other positions are funded through this transport and include a two paralegals, two attorneys, a DWI seizure assistant, and a DWI seizure

### LAW ENFORCEMENT PROTECTION FUND 280 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Project Revenues	3,734	2,266	2,266	2,266	2,850	584
<b>TOTAL REVENUES</b>	<b>3,734</b>	<b>2,266</b>	<b>2,266</b>	<b>2,266</b>	<b>2,850</b>	<b>584</b>
BEGINNING FUND BALANCE	2,949	3,879	3,879	3,879	2,942	(937)
<b>TOTAL RESOURCES</b>	<b>6,684</b>	<b>6,145</b>	<b>6,145</b>	<b>6,145</b>	<b>5,792</b>	<b>(353)</b>
<b>APPROPRIATIONS:</b>						
Police Projects	2,398	2,425	2,814	2,814	2,417	(397)
Total Transfers to General Fund - 110	407	389	389	389	433	44
<b>TOTAL APPROPRIATIONS</b>	<b>2,805</b>	<b>2,814</b>	<b>3,203</b>	<b>3,203</b>	<b>2,850</b>	<b>(353)</b>
<b>FUND BALANCE PER CAFR</b>	<b>3,879</b>	<b>3,331</b>	<b>2,942</b>	<b>2,942</b>	<b>2,942</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>3,879</b>	<b>3,331</b>	<b>2,942</b>	<b>2,942</b>	<b>2,942</b>	<b>0</b>

## **NON-ENTERPRISE DEBT SERVICE FUNDS**

**NON-ENTERPRISE DEBT SERVICE FUNDS** ARE ACCUMULATED AND PAY PRINCIPAL AND INTEREST ON ALL NON- ENTERPRISE LONG TERM DEBT. PAYMENT OF GENERAL OBLIGATION AND SALES TAX REVENUE BONDS ISSUED FOR MAJOR CAPITAL STRUCTURES AND IMPROVEMENTS ARE ISSUED THROUGH THESE FUNDS, AS ARE THE PAYMENTS ON THE CITY/COUNTY BUILDING. STATE STATUTE REQUIRES THAT DEBT SERVICE FUNDS NOT RETAIN MORE THAN 1/12 OF THE TOTAL APPROPRIATIONS IN FUND BALANCE.

**405 - SALES TAX REFUNDING DEBT SERVICE FUND** - To accumulate monies for payment of principal and interest on revenue bonds secured by pledges of Gross Receipts Tax (sales tax) and certain Lodgers' Tax revenues.

**410 – FIRE DEBT SERVICE FUND** – To record payment of principal and interest to the New Mexico Finance Authority for the purpose of designing, constructing, equipping and furnishing fire station 7.

**415 - GENERAL OBLIGATION BOND DEBT SERVICE FUND** - To accumulate monies for payment of principal and interest on all general obligations bonds.

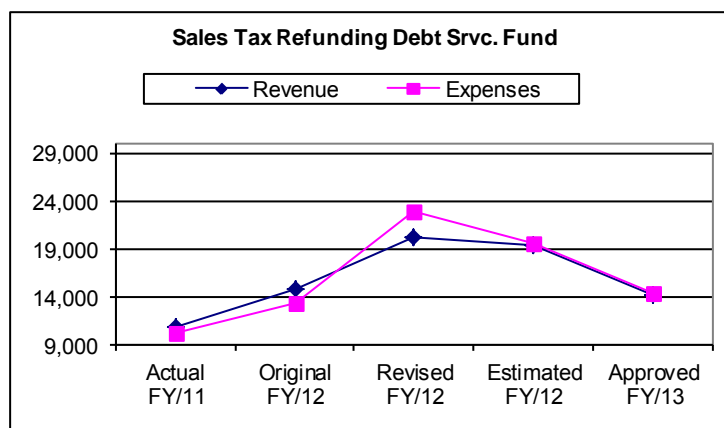
Non-Enterprise Debt Service  
FY/13 Revenues, Appropriations and Fund Balances

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Sales Tax Refunding Debt Service	5,910	14,224	14,449	(3,055)	2,629
Fire Debt Service Fund	0	101	101	0	0
General Obligation Bond Debt Service	7,217	61,491	61,605	0	7,103
<b>Total</b>	<b>13,127</b>	<b>75,816</b>	<b>76,155</b>	<b>(3,055)</b>	<b>9,732</b>

## SALES TAX REFUNDING DEBT SERVICE FUND – 405

The Sales Tax Refunding Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of revenue bonds secured by pledges of Gross Receipts Tax (GRT), Lodgers' Tax and Hospitality Fee revenues. GRT may be the sole security on the bonds or it may be a secondary pledge (e.g. Lodgers' Tax Bonds). Projects financed by GRT supported debt include the Convention Center expansion and renovation, improvements to the Harry E. Kinney Civic Plaza, the Plaza del Sol Building acquisition, the public safety communications system, the crime lab, and the communications/emergency operations center.

The debt service appropriated and expended out of this fund is primarily pre-scheduled. The fund expends in debt service obligations nearly what it collects in resources (transfers) as demonstrated by the graph. It is city policy to apply unused monies toward principal on any variable rate issuances. Fund balance is held to no more than 1/12 of total undesignated appropriations as specified by State statute.



➤ The FY/13 approved budget is \$14.4 million, \$954 thousand higher than the original FY/12 level.

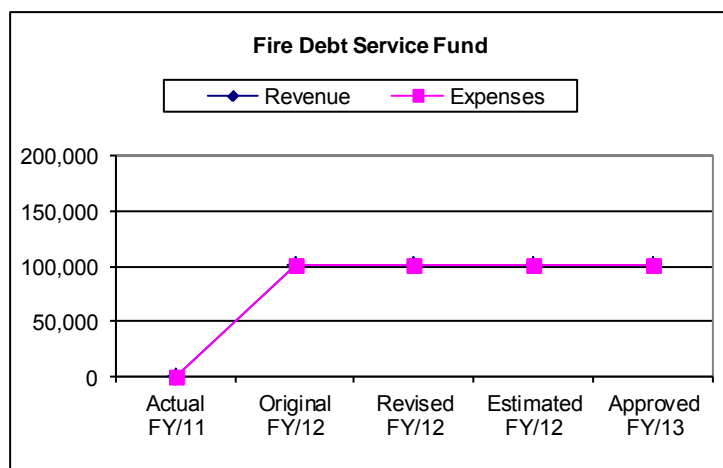
➤ The FY/13 appropriation includes a three million transfer from the General Fund for the Paseo Del Norte project pending the outcome of the voters' decision.

### SALES TAX REFUNDING DEBT SERVICE FUND 405 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Misc./Other Revenues	27	100	5,580	4,033	100	(3,933)
Total Interfund Revenue	10,793	14,728	14,728	15,345	14,124	(1,221)
<b>TOTAL REVENUES</b>	<b>10,820</b>	<b>14,828</b>	<b>20,308</b>	<b>19,378</b>	<b>14,224</b>	<b>(5,154)</b>
BEGINNING FUND BALANCE	2,641	3,157	3,157	3,157	5,910	2,753
<b>TOTAL RESOURCES</b>	<b>13,461</b>	<b>17,985</b>	<b>23,465</b>	<b>22,535</b>	<b>20,134</b>	<b>(2,401)</b>
<b>APPROPRIATIONS:</b>						
Debt Service	10,305	13,495	18,975	15,688	14,449	(1,239)
Total Transfers to Other Funds	0	0	937	937	0	(937)
<b>TOTAL APPROPRIATIONS</b>	<b>10,305</b>	<b>13,495</b>	<b>19,912</b>	<b>16,625</b>	<b>14,449</b>	<b>(2,176)</b>
<b>FUND BALANCE PER CAFR</b>	<b>3,157</b>	<b>4,490</b>	<b>3,553</b>	<b>5,910</b>	<b>5,685</b>	<b>(225)</b>
ADJUSTMENTS TO FUND BALANCE	(1,750)	(3,570)	(505)	(3,505)	(3,055)	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,407</b>	<b>920</b>	<b>3,047</b>	<b>2,404</b>	<b>2,629</b>	<b>(225)</b>

## FIRE DEBT SERVICE FUND – 410

The Fire Debt Service Fund was established in FY/11, to record payment of principal and interest to the New Mexico Finance Authority for the purpose of designing, constructing, equipping and furnishing fire station 7. The loan agreement also incorporates an intercept agreement providing for the distributions of Fire Protection Fund revenues to be redirected by the State Treasurer to the New Mexico Finance Authority.



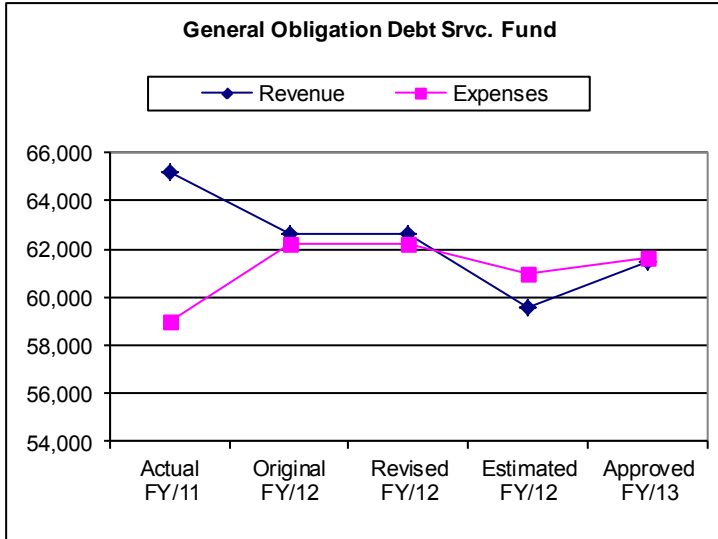
- The Debt Service is anticipated to be a recurring payment through 2031.
- Revenues and expenditures will match closely in this fund.
- The transfer from the State Fire Fund is \$101 thousand to match the debt service requirement.

### FIRE DEBT SERVICE FUND 410 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Interfund Revenue	0	101	101	101	101	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>0</b>
BEGINNING FUND BALANCE	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Debt Service	0	101	101	101	101	0
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## GENERAL OBLIGATION DEBT SERVICE FUND – 415

The General Obligation (GO) Bond Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of all general obligation bonds. GO Bonds are direct obligations of the city for which its full faith and credit are pledged and are payable from taxes levied on property located within the city. A variety of capital projects are funded with bond proceeds including the construction and/or improvement of libraries, streets, storm sewers, swimming pools, community centers, senior centers, parks, trails/bikeways, and other city owned facilities.



➤ The budgeted amount of \$61.6 million in FY/13 has decreased by \$636 thousand from the FY/12 budgeted level.

➤ In the years where expense exceeds revenue, fund balance is used.

### GENERAL OBLIGATION BOND DEBT SERVICE FUND 415 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	6,830	419	419	717	631	(86)
Total Interfund Revenues	58,391	62,177	62,177	58,889	60,860	1,971
<b>TOTAL REVENUES</b>	<b>65,221</b>	<b>62,596</b>	<b>62,596</b>	<b>59,606</b>	<b>61,491</b>	<b>1,885</b>
BEGINNING FUND BALANCE	2,341	8,588	8,588	8,588	7,217	(1,371)
<b>TOTAL RESOURCES</b>	<b>67,563</b>	<b>71,184</b>	<b>71,184</b>	<b>68,194</b>	<b>68,708</b>	<b>514</b>
<b>APPROPRIATIONS:</b>						
Debt Service	58,975	62,241	62,241	60,977	61,605	628
<b>TOTAL APPROPRIATIONS</b>	<b>58,975</b>	<b>62,241</b>	<b>62,241</b>	<b>60,977</b>	<b>61,605</b>	<b>628</b>
<b>FUND BALANCE PER CAFR</b>	<b>8,588</b>	<b>8,943</b>	<b>8,943</b>	<b>7,217</b>	<b>7,103</b>	<b>(114)</b>
ADJUSTMENTS TO FUND BALANCE	4	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>8,592</b>	<b>8,943</b>	<b>8,943</b>	<b>7,217</b>	<b>7,103</b>	<b>(114)</b>





## ENTERPRISE FUNDS

ENTERPRISES PROVIDE A COMMODITY OR SERVICE THAT THE SPECIFIC USERS PAY FOR THROUGH RATES AND FEES. THE CITY OPERATES SEVEN ENTERPRISE OPERATING FUNDS AND THEIR ASSOCIATED CAPITAL AND DEBT SERVICE FUNDS. FIVE FUNDS; APARTMENTS, AVIATION, BASEBALL STADIUM, GOLF AND REFUSE REQUIRE NO SUBSIDIES.

TRANSIT AND PARKING OPERATING FUNDS ARE SUBSIDIZED ENTERPRISE FUNDS. THE GOAL FOR FUND BALANCE IN THESE TWO FUNDS IS TO MAINTAIN THEIR FUND BALANCES AT A 1:1 CURRENT RATIO. THE REFUSE DISPOSAL OPERATING FUND SETS ITS GOAL FOR A WORKING CAPITAL BALANCE AT 7.5% OF ANTICIPATED OPERATING REVENUES. THE GOLF OPERATING FUND AND BASEBALL STADIUM OPERATING FUND HAVE A TARGET WORKING CAPITAL BALANCE OF A 2:1 CURRENT RATIO.

**611 - AVIATION OPERATING FUND** - To account for the operations of Albuquerque International Sunport, the State's largest airport.

**615 - AIRPORT REVENUE BOND DEBT SERVICE FUND** - To accumulate the monies to pay the debt service associated with the Albuquerque International Sunport.

**641 - PARKING FACILITIES OPERATING FUND** - To account for the operations of the parking facilities owned by the City.

**645 - PARKING FACILITIES DEBT SERVICE FUND** - To accumulate the monies to pay the debt service associated with the parking facilities owned by the City.

**651 - REFUSE DISPOSAL OPERATING FUND** - To account for the general operations of providing refuse removal services in the Albuquerque area.

**655 - REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND** - To accumulate the monies to pay the debt service associated with providing refuse removal services in the Albuquerque area.

**661 - TRANSIT OPERATING FUND** - To account for the operations of ABQ Ride, the City's bus transit system.

**667 - TRANSIT DEBT SERVICE FUND** - To account for monies for payment of principal and interest on a lease purchase agreement for bus purchases for the Transit Department.

**671 - APARTMENTS FUND** - To account for the sources and uses of City-owned apartments.

**675 - APARTMENTS DEBT SERVICE FUND** - To accumulate the monies for the debt service payments related to the Affordable Housing Projects Refunding Bonds, Series 2000.

**681 - GOLF OPERATING FUND** - To account for the operations of the City's four municipal golf courses.

**685 - GOLF OPERATING DEBT SERVICE FUND** - To accumulate the monies to pay the debt service associated with the City's golf courses.

**691 - BASEBALL STADIUM OPERATING FUND** - To account for operations of the baseball stadium.

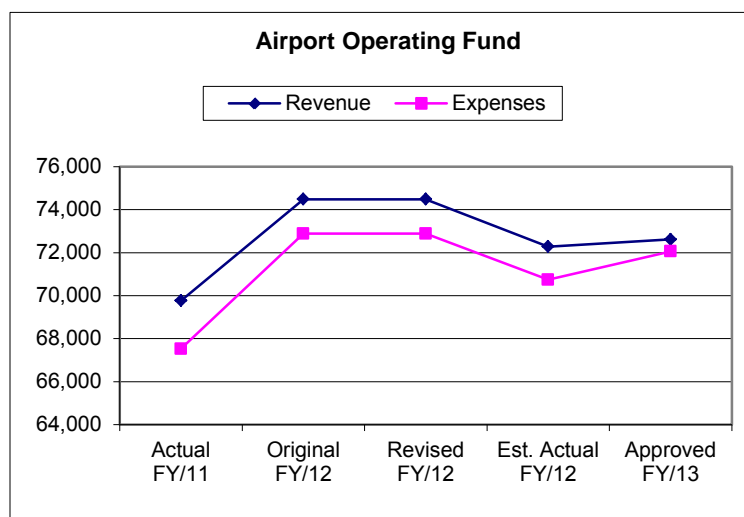
**695 - BASEBALL STADIUM DEBT SERVICE FUND** - To accumulate the monies to pay the debt service associated with the baseball stadium.

**Enterprise Funds**  
**FY/13 Revenues, Appropriations and Fund/Working Capital Balances**

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Aviation Operating	9,716	72,616	72,056	0	10,276
Airport Rev. Bond Debt Service	3,365	24,300	24,186	0	3,479
Parking Facilities Operating	(164)	7,291	7,072	0	55
Parking Facilities Debt Service	56	3,261	3,261	0	56
Refuse Disposal Operating	10,057	61,337	66,891	0	4,503
Refuse Disposal System Debt Service	1,021	2,085	2,070	0	1,036
Transit Operating	1,073	41,138	42,052	0	159
Transit Debt Service	0	2,631	2,631	0	0
Apartments Fund	519	3,419	3,456	0	482
Apartments Debt Service Fund	97	1,001	1,001	0	97
Golf Operating	(240)	4,287	4,042	0	5
Golf Debt Service	2	0	0	0	2
Baseball Stadium Operating	181	1,767	1,897	0	51
Baseball Stadium Debt Service	57	1,025	1,025	0	57
<b>Total</b>	<b>25,740</b>	<b>226,158</b>	<b>231,640</b>	<b>0</b>	<b>20,258</b>

## AVIATION OPERATING FUND – 611

The Aviation Operating Fund accounts for all the revenues and expenses arising from the operation of the Albuquerque International Sunport and the Double Eagle II Reliever Airport. While covering all the operational expenses of the airport facilities, a considerable portion of the revenue collected is transferred to a debt service fund to pay the debt service and a capital improvement fund to pay for capital projects. This operating fund supports the Public Infrastructure Goal.



➤ The FY/13 approved operating budget is \$72.1 million, \$800 thousand less than the FY/12 original budget. The Aviation department has decreased their operating expenses \$344 thousand from FY/12. Transfer to debt service decrease \$1.2 million due to the maturity of the 1997 series and this is offset by an increase of \$700 thousand to the Airport Capital Fund.

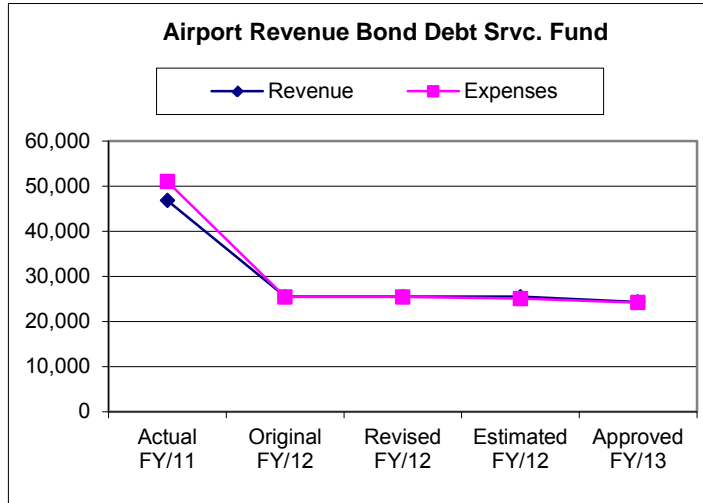
➤ Revenues are anticipated to decrease \$1.9 million from the FY/12 original budget level of \$74.5 million. The decrease is primarily due to lower enplanement levels and airline mergers which impact both airline and non-airline revenue.

### AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	332	428	428	114	301	186
Total Enterprise Revenues	69,436	74,060	74,060	72,172	72,316	144
<b>TOTAL REVENUES</b>	<b>69,768</b>	<b>74,488</b>	<b>74,488</b>	<b>72,286</b>	<b>72,616</b>	<b>330</b>
BEGINNING WORKING CAPITAL BALANCE	11,157	8,941	8,941	8,941	9,716	774
<b>TOTAL RESOURCES</b>	<b>80,925</b>	<b>83,429</b>	<b>83,429</b>	<b>81,228</b>	<b>82,332</b>	<b>1,104</b>
<b>APPROPRIATIONS:</b>						
Enterprise Operations	28,429	31,503	31,503	29,086	31,159	2,073
Total Transfers to Other Funds	39,096	41,385	41,385	41,385	40,897	(488)
<b>TOTAL APPROPRIATIONS</b>	<b>67,525</b>	<b>72,888</b>	<b>72,888</b>	<b>70,471</b>	<b>72,056</b>	<b>1,585</b>
ADJUSTMENTS TO WORKING CAPITAL	(4,458)	0	0	(1,042)	0	1,042
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>8,941</b>	<b>10,541</b>	<b>10,541</b>	<b>9,716</b>	<b>10,276</b>	<b>560</b>

## AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

The Airport Revenue Bond Debt Service Fund pays the debt service related to capital improvement projects at the two City airport facilities. Capital projects being paid for include renovation of the terminal building, a consolidated fuel farm, west area road rehabilitation, landscaping modifications, foreign trade zone, consolidated rental car facility, runway upgrades, public parking facility and replacement of aprons at the main terminal and south general aviation. Except for interest on cash balances in the fund, all revenue to the fund is transferred from the Aviation Operating Fund.



➤ The approved FY/13 appropriation is \$24.2 million. This is a decrease of \$1.2 million from the original FY/12 budget of \$25.4 million resulting from the maturity of the 1997 series.

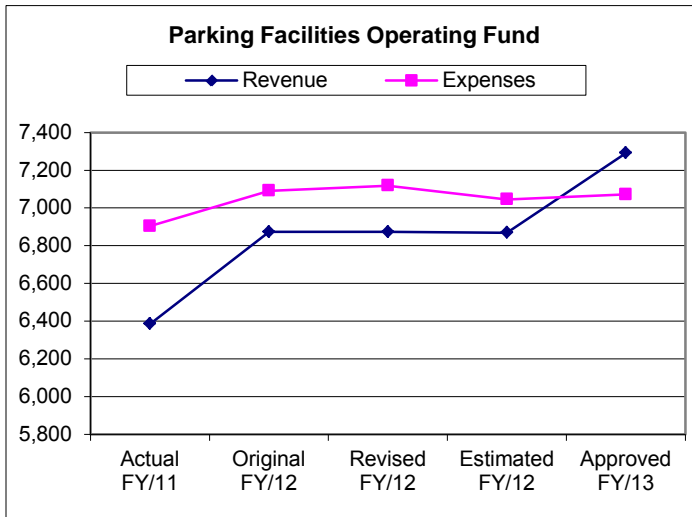
➤ The transfer from the operating fund decreases \$1.2 million from the original FY/12 budget.

### AIRPORT REVENUE BOND DEBT SERVICE FUND 615 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	16,296	0	0	0	0	0
Total Interfund Revenues	30,500	25,500	25,500	25,500	24,300	(1,200)
<b>TOTAL REVENUES</b>	<b>46,796</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>24,300</b>	<b>(1,200)</b>
BEGINNING FUND BALANCE	7,106	2,935	2,935	2,935	3,365	430
<b>TOTAL RESOURCES</b>	<b>53,902</b>	<b>28,435</b>	<b>28,435</b>	<b>28,435</b>	<b>27,665</b>	<b>(770)</b>
<b>APPROPRIATIONS:</b>						
Airport Debt Service	50,968	25,413	25,413	25,070	24,186	(884)
<b>TOTAL APPROPRIATIONS</b>	<b>50,968</b>	<b>25,413</b>	<b>25,413</b>	<b>25,070</b>	<b>24,186</b>	<b>(884)</b>
<b>FUND BALANCE PER CAFR</b>	<b>2,935</b>	<b>3,022</b>	<b>3,022</b>	<b>3,365</b>	<b>3,479</b>	<b>114</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>2,935</b>	<b>3,022</b>	<b>3,022</b>	<b>3,365</b>	<b>3,479</b>	<b>114</b>

## PARKING FACILITIES OPERATING FUND – 641

The Parking Facilities Operating Fund, which is managed by the Department of Municipal Development, accounts for operations of parking structures and parking lots owned by the City. Fund 641 is part of the Economic Vitality Goal. The program strategy is to develop and maintain a parking infrastructure that supports commerce and the economic vitality of the Downtown area.



➤ FY/13 enterprise revenues are estimated to decrease approximately \$418 thousand from the FY/12 original budget.

➤ In FY/13 the General Fund transfer is increased by \$568 thousand.

➤ In FY/13 the fund transfers \$3.3 million to the payment of debt service in fund 645 and \$461 thousand to indirect overhead for a total of \$3.7 million.

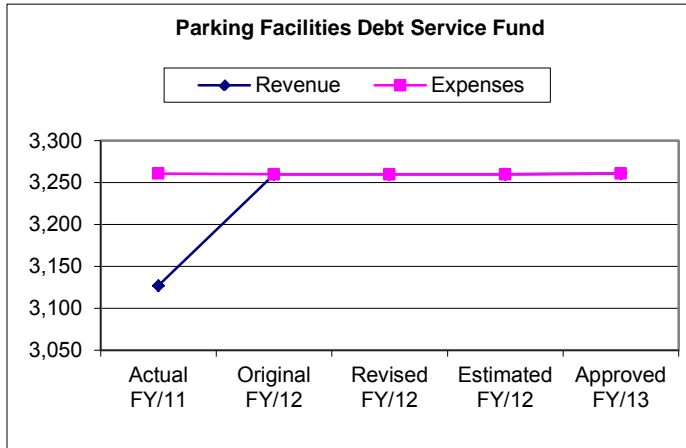
➤ Debt should be paid off in FY/14. At that time enterprise revenues should be sufficient to cover operations without a General Fund subsidy.

### PARKING FACILITIES OPERATING FUND 641 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	548	618	618	590	558	(32)
Total Enterprise Revenues	3,691	3,704	3,704	3,728	3,614	(114)
Total Interfund Revenues	2,145	2,551	2,551	2,551	3,119	568
<b>TOTAL REVENUES</b>	<b>6,385</b>	<b>6,873</b>	<b>6,873</b>	<b>6,869</b>	<b>7,291</b>	<b>422</b>
BEGINNING WORKING CAPITAL BALANCE	531	12	12	12	(164)	(176)
<b>TOTAL RESOURCES</b>	<b>6,916</b>	<b>6,885</b>	<b>6,885</b>	<b>6,881</b>	<b>7,127</b>	<b>246</b>
<b>APPROPRIATIONS:</b>						
Parking Operations	3,321	3,370	3,397	3,324	3,350	26
Total Transfers to Other Funds	3,583	3,721	3,721	3,721	3,722	1
<b>TOTAL APPROPRIATIONS</b>	<b>6,904</b>	<b>7,091</b>	<b>7,118</b>	<b>7,045</b>	<b>7,072</b>	<b>27</b>
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>12</b>	<b>(206)</b>	<b>(233)</b>	<b>(164)</b>	<b>55</b>	<b>219</b>

## PARKING FACILITIES DEBT SERVICE FUND – 645

The Parking Facilities Debt Service Fund transfers monies to the Sales Tax Debt Service Fund to pay debt on parking structures owned by the City. Series 2008A Bonds were issued in the principal amount of \$16.6 million for refunding the Series 2000A bonds. The final debt service payment for the Series 2008A bonds is scheduled for FY/14.



➤ The FY/13 transfer from the Parking Facilities Operating Fund is \$3.3 million. This is the same as the FY/12 estimated actual amount.

➤ The transfer to the Sales Tax Debt Service Fund is estimated at \$3.3 million in FY/13.

➤ Revenue and expenditures will match closely on a year by year basis. In years where expenditures exceed revenues, available fund balance is used.

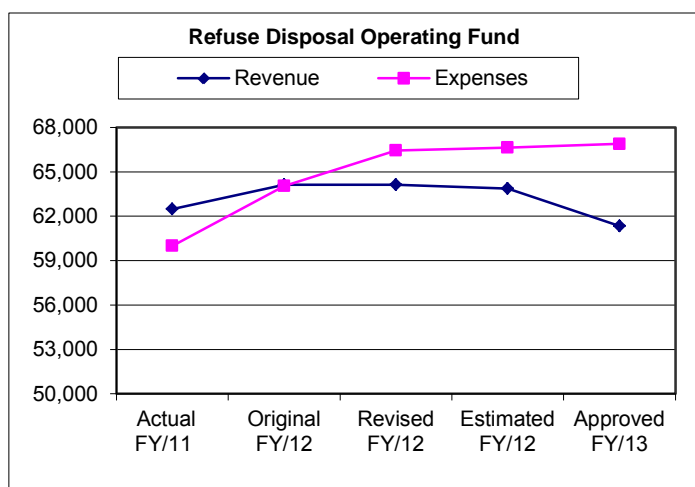
➤ Debt will be paid off in FY/14.

### PARKING FACILITIES DEBT SERVICE FUND 645 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
Total Interfund Revenues	3,126	3,260	3,260	3,260	3,261	1
<b>TOTAL REVENUES</b>	<b>3,127</b>	<b>3,260</b>	<b>3,260</b>	<b>3,260</b>	<b>3,261</b>	<b>1</b>
BEGINNING FUND BALANCE	190	56	56	56	56	0
<b>TOTAL RESOURCES</b>	<b>3,317</b>	<b>3,316</b>	<b>3,316</b>	<b>3,316</b>	<b>3,317</b>	<b>1</b>
<b>APPROPRIATIONS:</b>						
Total Transfers to Other Funds	3,261	3,260	3,260	3,260	3,261	1
<b>TOTAL APPROPRIATIONS</b>	<b>3,261</b>	<b>3,260</b>	<b>3,260</b>	<b>3,260</b>	<b>3,261</b>	<b>1</b>
<b>FUND BALANCE PER CAFR</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

## REFUSE DISPOSAL OPERATING FUND – 651

The Refuse Disposal Operating Fund accounts for the general operations of providing refuse removal services, as well as recycling services, weed, litter and graffiti removal for the City of Albuquerque. All the program strategies support the Environmental Protection and Enhancement Goal.



➤ The department updates the “cost of service” analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/12, the department did not propose a rate adjustment for FY/13.

➤ The Debt Service Coverage for this fund is required to be 1.5% of net revenues per NMFA – Refuse Removal and Disposal Loans. The FY/13 approved budget meets this requirement.

➤ Language is again included in the FY/13 budget resolution to include a contingency appropriation for fuel costing \$2.31 per gallon and above. This will allow the department to appropriate funding in the fuel line as it is needed.

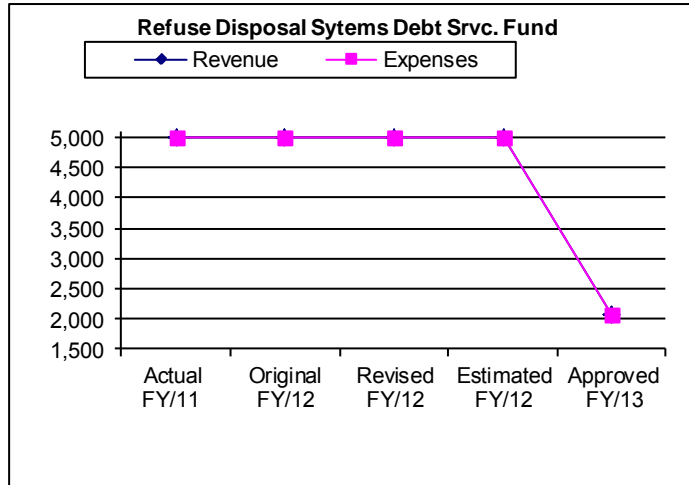
- There is an increase in the total transfers to other funds as the Department is transferring \$7.3 million to their capital fund for the purchase of recycling carts for automated pickup. The increase is partially offset by a reduction in the transfer to debt of \$2.9 million as debt payments on 2001 revenue bonds have been completed.

### REFUSE DISPOSAL OPERATING FUND 651 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	388	165	165	254	100	(154)
Total Enterprise Revenues	62,096	63,961	63,961	63,613	61,237	(2,376)
<b>TOTAL REVENUES</b>	<b>62,484</b>	<b>64,126</b>	<b>64,126</b>	<b>63,867</b>	<b>61,337</b>	<b>(2,530)</b>
BEGINNING WORKING CAPITAL BALANCE	10,352	12,829	12,829	12,829	10,057	(2,772)
<b>TOTAL RESOURCES</b>	<b>72,836</b>	<b>76,955</b>	<b>76,955</b>	<b>76,696</b>	<b>71,394</b>	<b>(5,302)</b>
<b>APPROPRIATIONS:</b>						
Enterprise Operations	40,952	43,038	43,753	44,081	41,358	(2,723)
Total Transfers to Other Funds	19,055	21,003	22,686	22,558	25,533	2,975
<b>TOTAL APPROPRIATIONS</b>	<b>60,007</b>	<b>64,041</b>	<b>66,439</b>	<b>66,639</b>	<b>66,891</b>	<b>252</b>
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>12,829</b>	<b>12,914</b>	<b>10,515</b>	<b>10,057</b>	<b>4,503</b>	<b>(5,554)</b>

## REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND – 655

The Refuse Disposal System Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by a pledge of net revenues from refuse disposal operations.



➤ The department paid off their 2001 revenue bonds in FY/12. This resulted in a \$2.9 million reduction in both the Refuse Disposal Operating Fund and the appropriation for debt.

➤ The remaining debt outstanding is Series 2008 revenue bonds and two loans with the New Mexico Finance Authority (NMFA). FY/13 will be the last payment for the revenue bonds and the two NMFA loans will be paid off in FY/14 and FY/15 respectively.

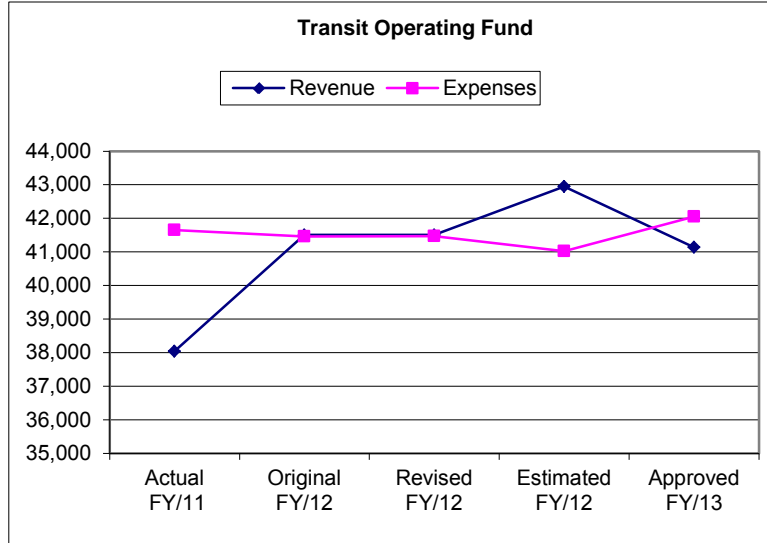
### REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND 655 RESOURCES, APPROPRIATIONS AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	15	15	15	15	15	0
Total Interfund Revenues	5,004	4,995	4,995	4,995	2,070	(2,925)
<b>TOTAL REVENUES</b>	<b>5,019</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>	<b>2,085</b>	<b>(2,925)</b>
BEGINNING FUND BALANCE	975	1,006	1,006	1,006	1,021	15
<b>TOTAL RESOURCES</b>	<b>5,994</b>	<b>6,016</b>	<b>6,016</b>	<b>6,016</b>	<b>3,106</b>	<b>(2,910)</b>
<b>APPROPRIATIONS:</b>						
Debt Service	4,988	4,995	4,995	4,995	2,070	(2,925)
<b>TOTAL APPROPRIATIONS</b>	<b>4,988</b>	<b>4,995</b>	<b>4,995</b>	<b>4,995</b>	<b>2,070</b>	<b>(2,925)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,006</b>	<b>1,021</b>	<b>1,021</b>	<b>1,021</b>	<b>1,036</b>	<b>15</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,006</b>	<b>1,021</b>	<b>1,021</b>	<b>1,021</b>	<b>1,036</b>	<b>15</b>



## TRANSIT OPERATING FUND – 661

The Transit Operating Fund, which is managed by the Transit Department, captures revenue and expenditures associated with operating the City's public transportation system. Major sources of revenue include passenger fares, intergovernmental revenue, General Fund operating subsidy, and thirty-six percent from the Quarter Cent Transportation Infrastructure Tax approved by residents in the Fall of 2009 to enhance transit services. Fund 661 is part of the Public Infrastructure Goal. The program strategies target a variety of transportation options for commuters including the mobility impaired.



➤ The FY/13 approved budget transfer from the General Fund is \$18.5 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$12.8 million.

➤ The FY/13 increase in intergovernmental resources is due mainly to an increase in Rio Metro funding.

➤ In years when expenditures exceed revenue, working capital balance is used.

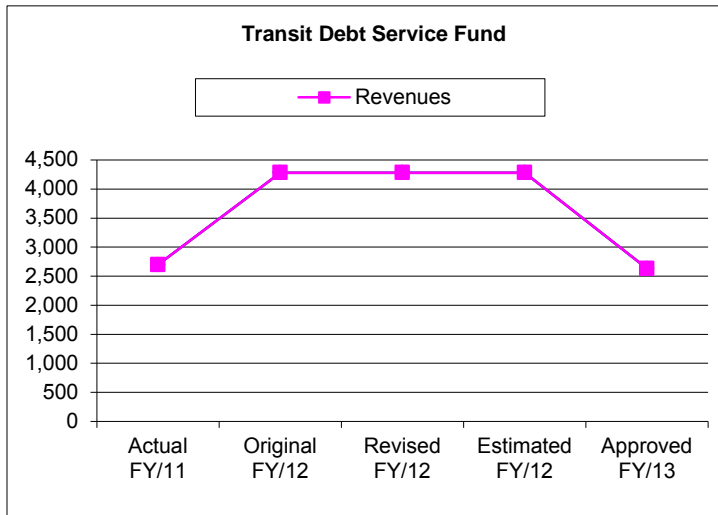
### TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	199	125	125	127	125	(2)
Total Intergovernmental Revenue	5,367	5,031	5,031	5,627	5,260	(367)
Total Enterprise Revenues	4,618	4,488	4,488	4,401	4,466	65
Total Interfund Revenues	<u>27,863</u>	<u>31,861</u>	<u>31,861</u>	<u>32,796</u>	<u>31,287</u>	<u>(1,509)</u>
<b>TOTAL REVENUES</b>	<b>38,047</b>	<b>41,505</b>	<b>41,505</b>	<b>42,951</b>	<b>41,138</b>	<b>(1,813)</b>
BEGINNING WORKING CAPITAL BALANCE	<u>1,892</u>	<u>(853)</u>	<u>(853)</u>	<u>(853)</u>	<u>1,073</u>	<u>1,927</u>
<b>TOTAL RESOURCES</b>	<b><u>39,938</u></b>	<b><u>40,651</u></b>	<b><u>40,651</u></b>	<b><u>42,097</u></b>	<b><u>42,211</u></b>	<b><u>114</u></b>
<b>APPROPRIATIONS:</b>						
Transit Operations	38,848	38,724	38,733	38,284	39,293	1,009
Total Transfers to Other Funds	<u>2,807</u>	<u>2,740</u>	<u>2,740</u>	<u>2,740</u>	<u>2,759</u>	<u>19</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>41,655</u></b>	<b><u>41,464</u></b>	<b><u>41,473</u></b>	<b><u>41,024</u></b>	<b><u>42,052</u></b>	<b><u>1,028</u></b>
ADJUSTMENTS TO WORKING CAPITAL	<u>863</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b><u>(853)</u></b>	<b><u>(813)</u></b>	<b><u>(822)</u></b>	<b><u>1,073</u></b>	<b><u>159</u></b>	<b><u>(914)</u></b>

## TRANSIT DEBT SERVICE FUND – 667

The Transit Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest on a lease purchase agreement for bus purchases for the Transit Department.

On July 1, 2006 the City entered into a lease purchase agreement with Bank of Albuquerque for \$20 million in order to finance the purchase of additional buses. In FY/07, the City applied for and was awarded a Section 5307 grant from the Federal Transit Administration (FTA) to be used for the acquisition of revenue vehicles and associated equipment and to repay debt service. The Transit Department will use this grant and future grant awards from the FTA for payment of principal and interest on the lease purchase agreement.



➤ The FY/13 budget for debt service is \$2.6 million. The fund expends in debt service obligations an amount equal to what it collects in reimbursements from the Section 5307 grant.

➤ The stated term of the lease purchase agreement is July 1, 2006 through July 1, 2016. Payments of approximately \$2.1 million in principal plus interest are due on January 1<sup>st</sup> and July 1<sup>st</sup> of each year.

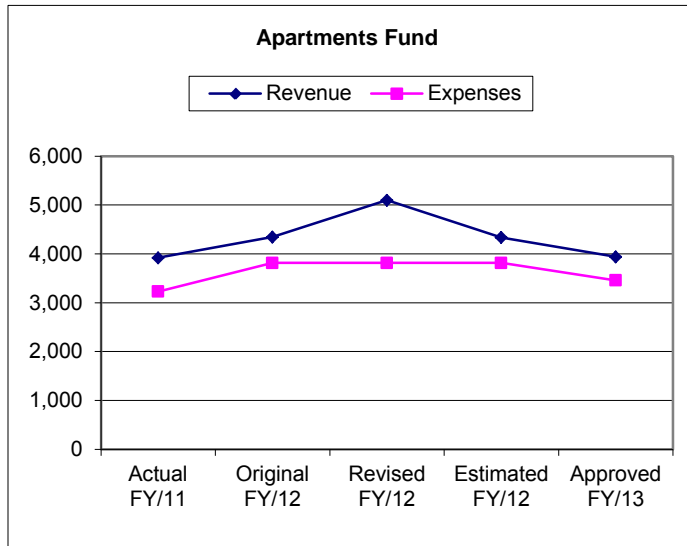
➤ The lease purchase agreement may be paid off at any time with a lump sum payment.

### TRANSIT DEBT SERVICE FUND 667 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenues	2,697	4,282	4,282	4,282	2,631	(1,651)
<b>TOTAL REVENUES</b>	<b>2,698</b>	<b>4,282</b>	<b>4,282</b>	<b>4,282</b>	<b>2,631</b>	<b>(1,651)</b>
BEGINNING FUND BALANCE	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>2,698</b>	<b>4,282</b>	<b>4,282</b>	<b>4,282</b>	<b>2,631</b>	<b>(1,651)</b>
<b>APPROPRIATIONS:</b>						
Transit Debt Service	2,697	4,282	4,282	4,282	2,631	(1,651)
<b>TOTAL APPROPRIATIONS</b>	<b>2,697</b>	<b>4,282</b>	<b>4,282</b>	<b>4,282</b>	<b>2,631</b>	<b>(1,651)</b>
<b>FUND BALANCE PER CAFR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APARTMENTS FUND – 671

The Apartments Fund was established to account for the sources and uses of City owned apartments. This fund provides support for the city goal of Human and Family Development. The program strategies primarily target low-income citizens and assist in developing affordable housing.



➤ The City owns apartments and provides affordable and Section 8 housing to low income persons and other qualified persons. This fund accounts for the operations of city owned apartments.

➤ Funds in the amount of \$3.9 million have been appropriated for FY/13. Enterprise revenues are projected to be \$3.5 million.

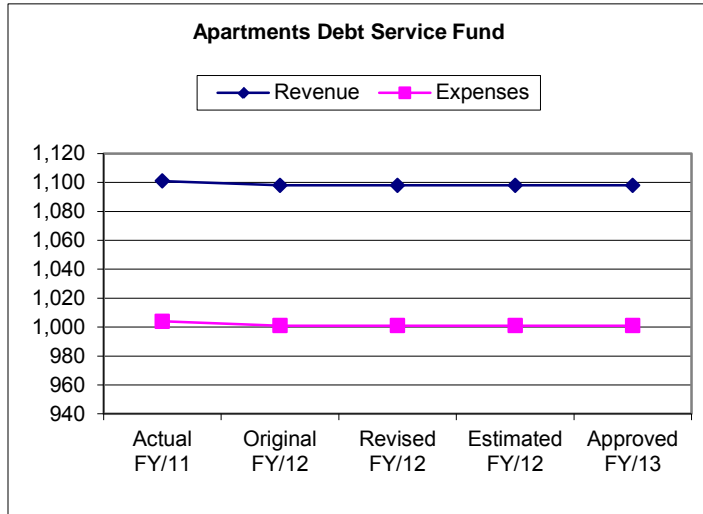
➤ In years where appropriations exceed revenues available fund balance is used.

### APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	315	17	17	8	17	9
Total Enterprise Revenues	<u>3,348</u>	<u>3,512</u>	<u>4,267</u>	<u>3,512</u>	<u>3,402</u>	<u>(110)</u>
<b>TOTAL REVENUES</b>	<b>3,663</b>	<b>3,529</b>	<b>4,283</b>	<b>3,519</b>	<b>3,419</b>	<b>(100)</b>
BEGINNING WORKING CAPITAL BALANCE	<u>256</u>	<u>814</u>	<u>814</u>	<u>814</u>	<u>519</u>	<u>(296)</u>
<b>TOTAL RESOURCES</b>	<b><u>3,919</u></b>	<b><u>4,343</u></b>	<b><u>5,098</u></b>	<b><u>4,334</u></b>	<b><u>3,938</u></b>	<b><u>(396)</u></b>
<b>APPROPRIATIONS:</b>						
Housing Operations	2,185	2,774	2,774	2,774	2,415	(359)
Total Transfers to Other Funds	<u>1,044</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>0</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>3,229</u></b>	<b><u>3,815</u></b>	<b><u>3,815</u></b>	<b><u>3,815</u></b>	<b><u>3,456</u></b>	<b><u>(359)</u></b>
ADJUSTMENTS TO WORKING CAPITAL	<u>125</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AVAILABLE WORKING CAPITAL BALANCE</b>	<b><u>814</u></b>	<b><u>528</u></b>	<b><u>1,283</u></b>	<b><u>519</u></b>	<b><u>482</u></b>	<b><u>(37)</u></b>

## APARTMENTS DEBT SERVICE FUND – 675

The Apartments Debt Service Fund has been established to account for the debt service payments related to the Affordable Housing Projects Refunding Revenue Bonds.



➤ During FY/09 series 2008B bonds were issued for the purpose of refunding all of the City's outstanding Affordable Housing Projects Refunding Revenue Bonds, series 2000 which had a variable rate. The new series 2008B is a fixed rate.

➤ The budgeted debt service payment for FY/13 is \$1.1 million.

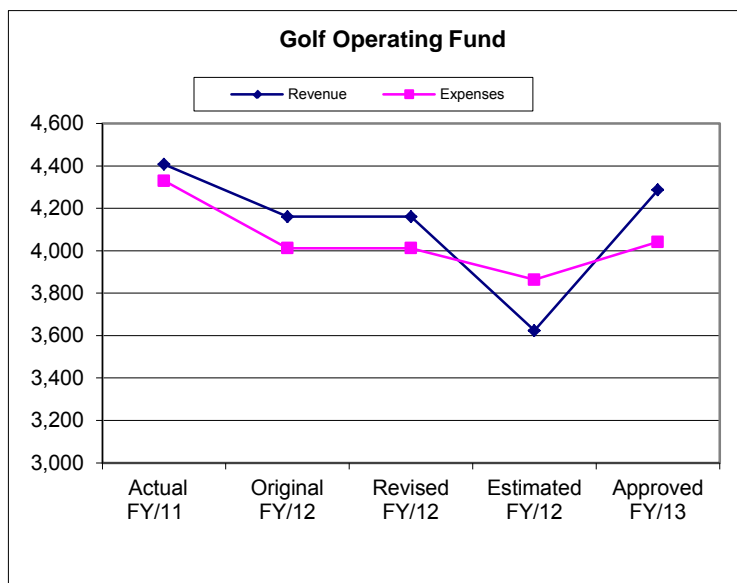
➤ This fund accounts for the debt service of city owned apartments.

### APARTMENTS DEBT SERVICE FUND 675 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	20	0	0	0	0	0
Total Interfund Revenues	1,004	1,001	1,001	1,001	1,001	0
<b>TOTAL REVENUES</b>	<b>1,024</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>0</b>
BEGINNING FUND BALANCE	77	97	97	97	97	0
<b>TOTAL RESOURCES</b>	<b>1,101</b>	<b>1,098</b>	<b>1,098</b>	<b>1,098</b>	<b>1,098</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Apartment Debt Service	1,004	1,001	1,001	1,001	1,001	0
<b>TOTAL APPROPRIATIONS</b>	<b>1,004</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>0</b>

## GOLF OPERATING FUND – 681

The Golf Operating Fund accounts for the operations of four municipal golf courses: Arroyo del Oso in the northeast heights, Ladera on the west side, Los Altos on the east side and Puerto del Sol in the southeast near the airport. The fund provides support for the Human and Family Development Goal by providing the community a quality opportunity for recreation and leisure.



➤ There was a General Fund subsidy of \$464 thousand for FY/11 to eliminate the negative working capital balance.

➤ As a result of declining revenues there is a projected negative working capital balance of \$240 thousand for FY/12.

➤ Revenues for FY/13 are based on an anticipated rate increase in early FY/13. Revenues will be monitored closely through the year to ensure there are sufficient resources to cover operations.

➤ The transfer to other funds is reduced \$322 thousand in FY/12 as the debt service related to the golf courses were paid off in FY/11.

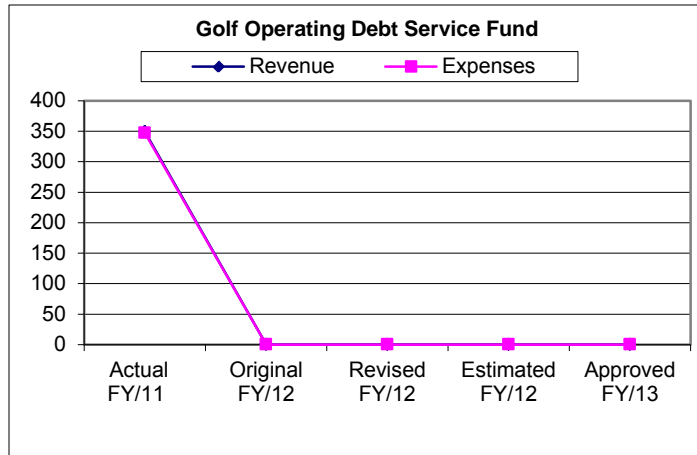
➤ The IDOH rate in FY/13 continues to be 10%.

### GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	120	85	85	54	135	81
Total Enterprise Revenues	3,824	4,076	4,076	3,570	4,152	582
Total Interfund Revenues	464	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>4,408</b>	<b>4,161</b>	<b>4,161</b>	<b>3,624</b>	<b>4,287</b>	<b>663</b>
BEGINNING WORKING CAPITAL BALANCE	(67)	0	0	0	(240)	(240)
<b>TOTAL RESOURCES</b>	<b>4,341</b>	<b>4,161</b>	<b>4,161</b>	<b>3,624</b>	<b>4,047</b>	<b>423</b>
<b>APPROPRIATIONS:</b>						
Golf Operations	3,765	3,768	3,768	3,620	3,799	179
Total Transfers to Other Funds	566	244	244	244	243	(1)
<b>TOTAL APPROPRIATIONS</b>	<b>4,330</b>	<b>4,012</b>	<b>4,012</b>	<b>3,864</b>	<b>4,042</b>	<b>178</b>
ADJUSTMENTS TO WORKING CAPITAL	(11)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>0</b>	<b>149</b>	<b>149</b>	<b>(240)</b>	<b>5</b>	<b>245</b>

## GOLF OPERATING DEBT SERVICE FUND – 685

The Golf Operating Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds issued to make improvements at the City golf courses.



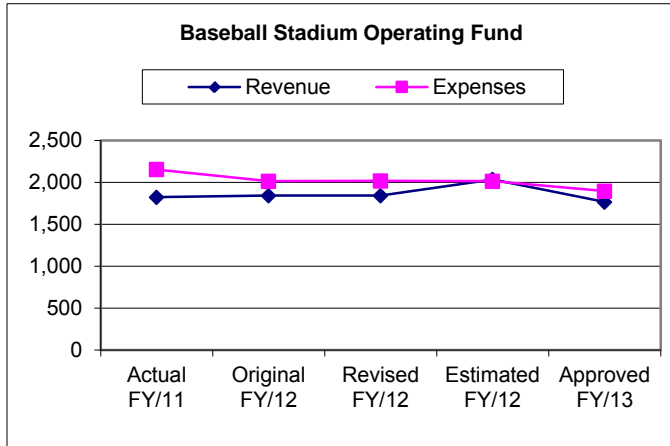
➤ The final payment of debt service was made in FY/11. This fund will be closed and the remaining fund balance will be transferred back to the Golf Operating Fund.

### GOLF OPERATING DEBT SERVICE FUND 685 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
Total Interfund Revenues	348	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	0	2	2	2	2	0
<b>TOTAL RESOURCES</b>	<b>349</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Golf Debt Service	347	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## BASEBALL STADIUM OPERATING FUND – 691

The Baseball Stadium Operating Fund captures the revenue and expenditures associated with the operations of the baseball stadium. The fund was established in April of FY/03. The major sources of revenue are from ticket surcharge, concessions and the stadium lease. The fund is part of the Community and Cultural Engagement Goal to provide high quality and efficient service to the public and other city agencies.



➤ The FY/13 approved budget is \$1.9 million and includes \$850 thousand for operations and \$1 million in transfers for both debt service on the baseball stadium and indirect overhead paid to the General Fund.

➤ Revenues for stadium operations are estimated at \$1.8 million.

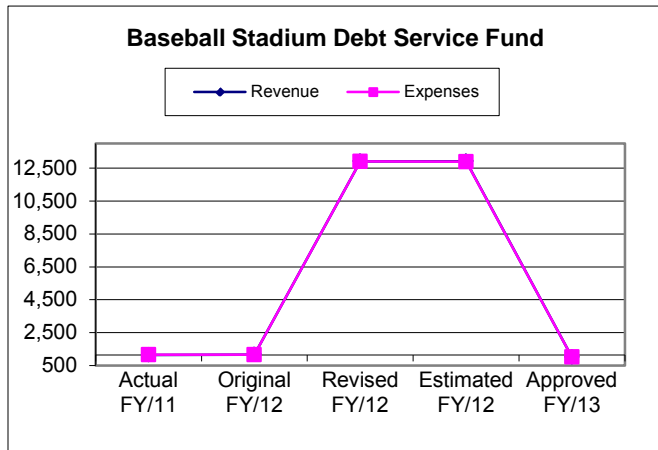
➤ Additional revenues include a transfer from the General Fund for \$67 thousand in FY/13.

### BASEBALL STADIUM OPERATING FUND 691 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	13	0	0	193	0	(193)
Total Enterprise Revenues	1,810	1,700	1,700	1,700	1,700	0
Total Interfund Revenues	0	143	143	143	67	(76)
<b>TOTAL REVENUES</b>	<b>1,823</b>	<b>1,843</b>	<b>1,843</b>	<b>2,036</b>	<b>1,767</b>	<b>(269)</b>
<b>BEGINNING WORKING CAPITAL BALANCE</b>	<b>491</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>181</b>	<b>21</b>
<b>TOTAL RESOURCES</b>	<b>2,314</b>	<b>2,003</b>	<b>2,003</b>	<b>2,196</b>	<b>1,948</b>	<b>(248)</b>
<b>APPROPRIATIONS:</b>						
Stadium Operations	984	831	831	827	850	23
Total Transfers to Other Funds	1,170	1,184	1,188	1,188	1,047	(141)
<b>TOTAL APPROPRIATIONS</b>	<b>2,154</b>	<b>2,015</b>	<b>2,019</b>	<b>2,015</b>	<b>1,897</b>	<b>(118)</b>
<b>ADJUSTMENTS TO WORKING CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>160</b>	<b>(12)</b>	<b>(16)</b>	<b>181</b>	<b>51</b>	<b>(130)</b>

## BASEBALL STADIUM DEBT SERVICE FUND – 695

The Baseball Stadium Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by proceeds from the operation of the baseball stadium.



➤ The scheduled baseball stadium debt service payment for FY/13 is approximately \$1 million.

➤ The transfer from the Stadium Operating Fund is decreased \$139 thousand in FY/13 due to bonds being refunded in FY/12 resulting in a lower payment.

➤ The FY/12 refunding is reflected in the revised budget and estimated actual expenses.

### STADIUM OPERATING DEBT SERVICE FUND 695 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	3	0	11,745	11,745	0	(11,745)
Total Interfund Revenues	1,149	1,164	1,164	1,164	1,025	(139)
<b>TOTAL REVENUES</b>	<b>1,152</b>	<b>1,164</b>	<b>12,909</b>	<b>12,909</b>	<b>1,025</b>	<b>(11,884)</b>
BEGINNING FUND BALANCE	40	30	30	30	57	27
<b>TOTAL RESOURCES</b>	<b>1,192</b>	<b>1,194</b>	<b>12,938</b>	<b>12,939</b>	<b>1,082</b>	<b>(11,857)</b>
<b>APPROPRIATIONS:</b>						
Stadium Debt Service	1,162	1,163	12,908	12,882	1,025	(11,857)
<b>TOTAL APPROPRIATIONS</b>	<b>1,162</b>	<b>1,163</b>	<b>12,908</b>	<b>12,882</b>	<b>1,025</b>	<b>(11,857)</b>
<b>FUND BALANCE PER CAFR</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>57</b>	<b>57</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>57</b>	<b>57</b>	<b>0</b>



## **INTERNAL SERVICE FUNDS**

**INTERNAL SERVICE FUNDS** PROVIDE GOODS AND SERVICES TO OTHER CITY DEPARTMENTS AT THE BEST RATE POSSIBLE. BY CONCENTRATING THE BUYING POWER OF THE CITY IN ONE LOCATION, A BETTER PRICE CAN BE OBTAINED. ADDITIONALLY, CITY EMPLOYEES CAN PERFORM SERVICES THAT WOULD HAVE TO BE PURCHASED OUTSIDE, IF THEY WERE NOT CONCENTRATED MORE EFFICIENTLY.

**INTERNAL SERVICE FUNDS**, EXCEPT FOR THE **RISK MANAGEMENT FUND**, USE A GUIDE OF A 2:1 CURRENT RATIO TO DETERMINE THE DESIRABLE WORKING CAPITAL BALANCE. THE **RISK MANAGEMENT FUND'S** WORKING CAPITAL BALANCE SHOULD BE MAINTAINED AT THE LEVEL OF AN ACTUARIAL STUDY THAT INCLUDES AN ESTIMATE OF POTENTIAL LOSSES.

**705 - RISK MANAGEMENT FUND** - To account for the costs of providing worker's compensation, tort and other claims insurance coverage to City departments.

**715 - SUPPLIES INVENTORY MANAGEMENT FUND** - To account for the costs of providing supplies, warehousing and inventory issuance services to City departments.

**725 - FLEET MANAGEMENT FUND** - To account for the costs of providing vehicle maintenance and motor pool services to City departments.

**735 - EMPLOYEE INSURANCE FUND** - To account for the costs of providing group health, dental and vision insurance to City employees.

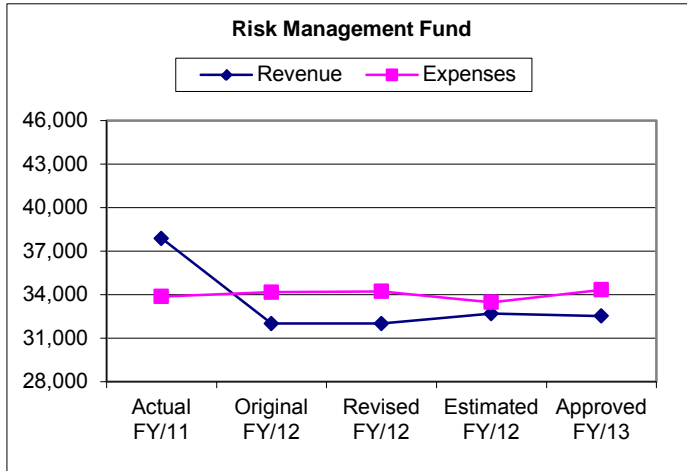
**745 - COMMUNICATIONS MANAGEMENT FUND** - To account for the costs of providing communication services to City departments.

Internal Service Funds  
FY/13 Revenues, Appropriations and Working Capital Balances

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Risk Management	4,155	32,534	34,349	(584)	1,756
Supplies Inventory Management	884	1,014	1,144	0	754
Fleet Management	1,352	14,051	14,390	0	1,013
Employee Insurance	4,429	65,514	64,396	(3,736)	1,811
Communications Management	1,285	7,403	7,388	0	1,300
<b>Total</b>	<b>12,105</b>	<b>120,516</b>	<b>121,667</b>	<b>(4,320)</b>	<b>6,634</b>

## RISK MANAGEMENT FUND – 705

The Risk Management Fund is managed by the risk management division of the Finance and Administrative Services Department except for the unemployment compensation and employee equity programs that are managed by the Human Resources Department. This internal service fund captures revenue and expense for administering claims and risk management programs and promoting health and safety awareness for the City. Fund 705 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. The program strategies address employee equity, health services, safety, substance abuse programs, tort and other claims management, workers' compensation and unemployment compensation.



➤ Risk Management Fund revenues are derived from a cost of risk allocation assessed to each City department. The annual risk allocation process takes into consideration department loss experience as well as exposure to loss.

➤ In FY/13, accumulated unreserved working capital balance is used to cover the appropriation.

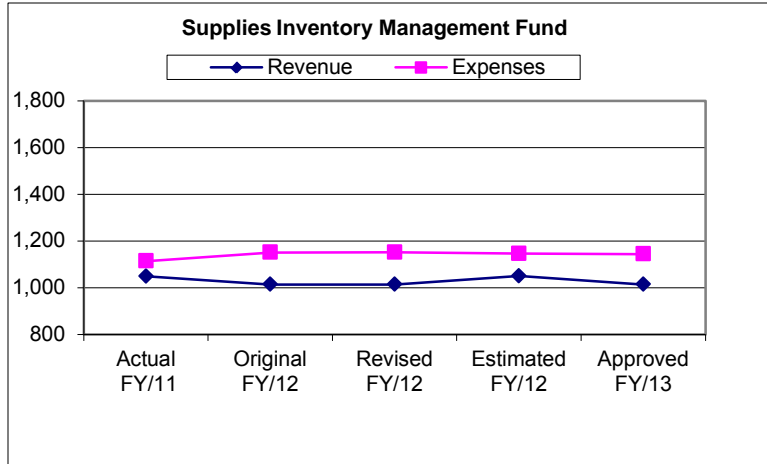
➤ The working capital balance takes into account the reserve determined by actuarial tables and required by auditors.

### RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	369	750	750	400	400	0
Total Internal Service Revenues	37,517	31,265	31,265	32,303	32,134	(169)
<b>TOTAL REVENUES</b>	<b>37,886</b>	<b>32,015</b>	<b>32,015</b>	<b>32,703</b>	<b>32,534</b>	<b>(169)</b>
BEGINNING WORKING CAPITAL BALANCE	5,338	3,253	3,253	3,253	4,155	902
<b>TOTAL RESOURCES</b>	<b>43,224</b>	<b>35,268</b>	<b>35,268</b>	<b>35,956</b>	<b>36,689</b>	<b>733</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	33,149	33,391	33,451	32,701	33,545	844
Total Transfers to General Fund	730	785	785	785	804	19
<b>TOTAL APPROPRIATIONS</b>	<b>33,879</b>	<b>34,176</b>	<b>34,236</b>	<b>33,486</b>	<b>34,349</b>	<b>863</b>
ADJUSTMENTS TO WORKING CAPITAL	(6,092)	0	0	1,685	(584)	(2,269)
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>3,253</b>	<b>1,092</b>	<b>1,032</b>	<b>4,155</b>	<b>1,756</b>	<b>(2,399)</b>

## SUPPLIES INVENTORY MANAGEMENT FUND – 715

The Supplies Inventory Management Fund warehouse operation is managed by the purchasing division of the Finance and Administrative Services Department. Fund 715 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. This program strategy provides centralized receiving, stocking, and issuing of supplies and materials to City departments. In addition, the fund is responsible for managing the just-in-time (JIT) office supply contract, the JIT traffic pavement marking and sign materials contract, the JIT fire station furnishings and kitchenware contract, and the sales and auctions of the City's surplus property. The fund recovers its costs for providing these services to City departments by adding a 17% service surcharge across the board for warehouse issues, 5% surcharge on JIT supplies issues, and 8% surcharge on JIT pavement marking and sign materials issues and fire station furnishings issues.



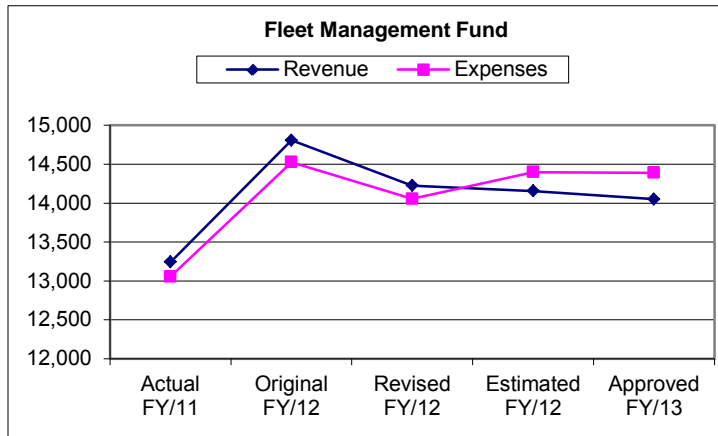
➤ The FY/13 appropriation exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.

### SUPPLIES INVENTORY MANAGEMENT FUND 715 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	16	34	34	48	34	(14)
Total Internal Service Revenues	1,034	980	980	1,002	980	(22)
<b>TOTAL REVENUES</b>	<b>1,049</b>	<b>1,014</b>	<b>1,014</b>	<b>1,050</b>	<b>1,014</b>	<b>(36)</b>
BEGINNING WORKING CAPITAL BALANCE	781	979	979	979	884	(96)
<b>TOTAL RESOURCES</b>	<b>1,830</b>	<b>1,994</b>	<b>1,994</b>	<b>2,030</b>	<b>1,898</b>	<b>(132)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	762	785	786	780	785	5
Total Transfers to General Fund	352	366	366	366	359	(7)
<b>TOTAL APPROPRIATIONS</b>	<b>1,114</b>	<b>1,151</b>	<b>1,152</b>	<b>1,146</b>	<b>1,144</b>	<b>(2)</b>
ADJUSTMENTS TO WORKING CAPITAL	263	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>979</b>	<b>843</b>	<b>842</b>	<b>884</b>	<b>754</b>	<b>(130)</b>

## FLEET MANAGEMENT FUND – 725

The Fleet Management Fund provides centralized vehicle maintenance and fuel services for all City departments except Transit and Solid Waste. Revenues are collected through billings made to user departments based on services provided. Revenue in this fund is used to support the Governmental Excellence and Effectiveness Goal and the Fleet Management Program Strategy.



- The appropriation in FY/13 is \$14.4 million. This includes a decrease to the fuel line item of \$1.7 million for the estimated cost of fuel.
- Internal service revenues for fuel are estimated at \$2.95 per gallon for FY/13.
- There is a one-time appropriation of \$1.3 million for a transfer to the Capital Implementation Fund for fuel station improvements.

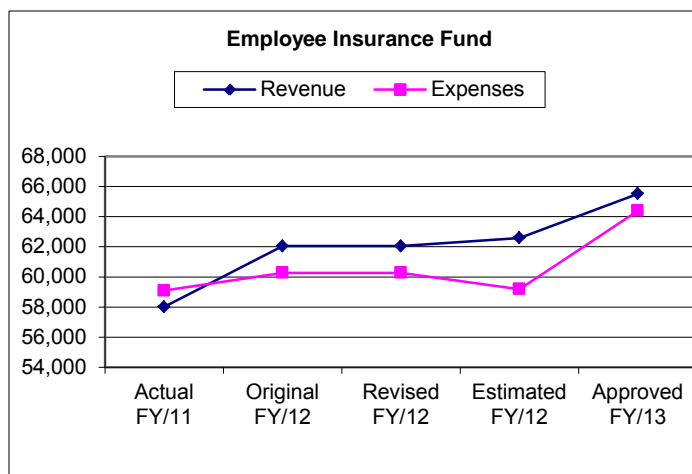
### FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	13	25	25	26	25	(1)
Total Internal Service Revenues	13,229	14,782	14,200	14,130	14,026	(104)
<b>TOTAL REVENUES</b>	<b>13,242</b>	<b>14,807</b>	<b>14,225</b>	<b>14,156</b>	<b>14,051</b>	<b>(105)</b>
BEGINNING WORKING CAPITAL BALANCE	1,553	1,593	1,593	1,593	1,352	(241)
<b>TOTAL RESOURCES</b>	<b>14,795</b>	<b>16,400</b>	<b>15,818</b>	<b>15,749</b>	<b>15,403</b>	<b>(346)</b>
<b>APPROPRIATIONS:</b>						
Fleet Management Operations	12,661	14,048	13,577	13,919	12,589	(1,330)
Transfers to Other Funds	394	478	478	478	1,801	1,323
<b>TOTAL APPROPRIATIONS</b>	<b>13,055</b>	<b>14,526</b>	<b>14,055</b>	<b>14,397</b>	<b>14,390</b>	<b>(7)</b>
ADJUSTMENTS TO WORKING CAPITAL	(147)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,593</b>	<b>1,874</b>	<b>1,763</b>	<b>1,352</b>	<b>1,013</b>	<b>(339)</b>

## EMPLOYEE INSURANCE FUND – 735

This fund is part of the Governmental Excellence and Effectiveness Goal, which provides high quality and efficient service to the public and other city agencies.

The Employee Insurance Fund was created July 1, 1998 to account for the resources and expenditures associated with Group Health and Dental Insurance. In FY/06, Vision Insurance was added. This fund, which is administered by the Human Resources Department, was previously accounted for in the Trust and Agency Fund 820.



➤ The other employee benefit rate for FY/13 is 18.96%. Accumulated fund balance will be used to support the insurance costs in FY/13 and to stabilize costs.

➤ The anticipated cost of health, dental and vision insurance for FY/13 is increased four million from the original FY/12 budgeted level.

➤ Estimated revenue for GASB 45 (Life Insurance) is estimated in this fund at \$5.2 million. An irrevocable trust has been established and revenue will be transferred.

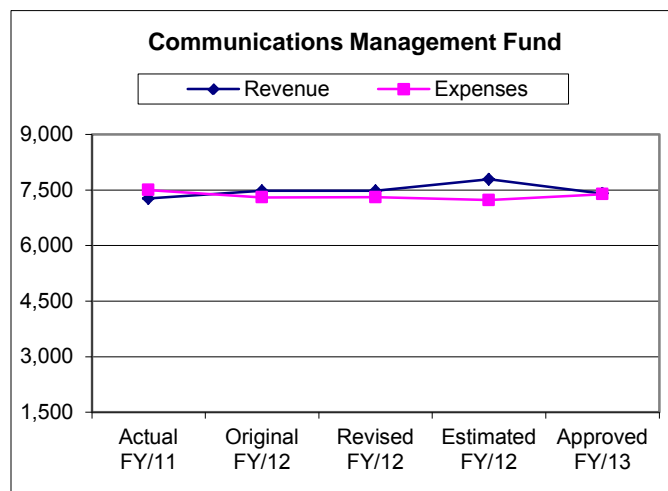
➤ The City will pay 80% of employee benefits in FY/13.

### EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	208	4,065	4,065	3,988	5,357	1,369
Total Internal Service Revenues	57,807	57,979	57,979	58,599	60,157	1,558
<b>TOTAL REVENUES</b>	<b>58,015</b>	<b>62,044</b>	<b>62,044</b>	<b>62,586</b>	<b>65,514</b>	<b>2,928</b>
BEGINNING WORKING CAPITAL BALANCE	4,899	3,342	3,342	3,342	4,429	1,087
<b>TOTAL RESOURCES</b>	<b>62,914</b>	<b>65,386</b>	<b>65,386</b>	<b>65,928</b>	<b>69,943</b>	<b>4,015</b>
<b>APPROPRIATIONS:</b>						
Human Resources Department	58,967	60,136	60,136	59,054	64,244	5,190
Transfers to General Fund	131	140	140	140	152	12
<b>TOTAL APPROPRIATIONS</b>	<b>59,098</b>	<b>60,276</b>	<b>60,276</b>	<b>59,194</b>	<b>64,396</b>	<b>5,202</b>
ADJUSTMENTS TO WORKING CAPITAL	(475)	(2,444)	(2,444)	(2,305)	(3,736)	(1,431)
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>3,342</b>	<b>2,666</b>	<b>2,666</b>	<b>4,429</b>	<b>1,811</b>	<b>(2,618)</b>

## COMMUNICATIONS MANAGEMENT FUND – 745

The Communications Management Fund is managed by the information services division of the Finance and Administrative Services Department. Fund 745 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. The program strategy is to facilitate community services, emergency response and economic development through the provision of telecommunication service, equipment and infrastructure. This internal service fund was established in FY/99 to more accurately track telephone and radio costs. In FY/09, network costs were added to the fund.



➤ Radio internal service revenue is generated by recapturing costs based on an 18 month history.

➤ Telephone and network internal service revenue is based on assigned services for cellular, telephone and data lines within each department.

### COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	85	242	242	241	228	(13)
Total Internal Service Revenues	<u>7,186</u>	<u>7,237</u>	<u>7,237</u>	<u>7,550</u>	<u>7,174</u>	<u>(376)</u>
<b>TOTAL REVENUES</b>	<b>7,271</b>	<b>7,479</b>	<b>7,479</b>	<b>7,791</b>	<b>7,403</b>	<b>(389)</b>
BEGINNING WORKING CAPITAL BALANCE	<u>948</u>	<u>723</u>	<u>723</u>	<u>723</u>	<u>1,285</u>	<u>562</u>
<b>TOTAL RESOURCES</b>	<b><u>8,219</u></b>	<b><u>8,202</u></b>	<b><u>8,202</u></b>	<b><u>8,514</u></b>	<b><u>8,688</u></b>	<b><u>173</u></b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	7,251	7,021	7,026	6,949	7,098	149
Transfers to General Fund	<u>247</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>290</u>	<u>10</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>7,499</u></b>	<b><u>7,301</u></b>	<b><u>7,306</u></b>	<b><u>7,229</u></b>	<b><u>7,388</u></b>	<b><u>159</u></b>
ADJUSTMENTS TO WORKING CAPITAL	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b><u>723</u></b>	<b><u>901</u></b>	<b><u>896</u></b>	<b><u>1,285</u></b>	<b><u>1,300</u></b>	<b><u>15</u></b>





## **CAPITAL BUDGET**



## CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a life beyond a one year budget cycle. Land, equipment, buildings, as well as the services required to build or install may be classified as capital. Capital acquisition is primarily funded by bond proceeds, but recurring and non-recurring revenue may be used. Major capital improvements for the City of Albuquerque are funded primarily with general obligation and enterprise fund revenue bonds. In many cases, these bond funds are matched with Federal and/or State contributions and private assessments. Matching funds include those from the Federal Department of Transportation, Federal Aviation Administration, Environmental Protection Agency, Economic Development Administration, State Department of Transportation, the State Legislature capital outlay program and local special assessment districts. Other sources of revenue that fund capital improvements include: Metropolitan Redevelopment/Tax Increment Funds (TIF), Community Development Block Grant (CDBG) funds, special taxes, and Gross Receipts Tax backed revenue bonds.

General obligation bonds (G.O. bonds) fund a host of capital improvements that directly affect the basic needs and quality of life of every Albuquerque resident. Public safety equipment, including police and fire facilities and vehicles; street and storm drainage improvements; public transportation improvements; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; senior and community centers; all these capital facilities and more are funded by general obligation bonds. Enterprise Fund revenue bonds fund improvements to the Sunport and the Solid Waste Management and Disposal System. Tax

Increment Financing (TIF) and Community Development Block Grant funds are generally allocated on a project by project basis depending on need. Needs are determined by the Albuquerque Development Commission through TIF and by an ad hoc community committee of citizens through CDBG. Both the Albuquerque Development Commission and the ad hoc committee solicit and are advised by input from the public. A special, voter approved quarter-cent gross receipts tax primarily funds street rehabilitation, transit improvements, and trail and bikeway expansions.

Collectively all these sources of revenue are referred to as the Capital Implementation Program (CIP) and they provide for the planning, purchase, design, rehabilitation, renovation, construction and development of facilities, properties and systems to enhance the physical development of the City. The City of Albuquerque prepares a ten-year plan for capital improvements and updates that plan every two years.

The current 2011-2020 Decade Plan, includes the 2011 General Obligation Bond program that was voted on in the October 4, 2011 election. All questions in the G.O Program were passed. A summary of the plan is provided in the Capital Appendix. The Decade Plan may be obtained in hard copy from the Capital Implementation Program Division of the Department of Municipal Development, or it may be viewed on the City's web page at: <http://www.cabq.gov/cip/>.

A new Decade Plan for 2013 to 2022 is currently being developed and will be presented to City Council in early 2013 and presented to the voters in October of 2013.

## GENERAL OBLIGATION BOND PROGRAM

General obligation bonds, so named because they are backed by the full faith and credit of the City of Albuquerque, may be used to finance any capital improvement approved by the voters. G.O. bonds may be redeemed by any regular source of city funding, but as a policy matter are generally redeemed by property taxes paid to the City. The City's property tax rates have remained constant, but the portion dedicated to

debt service has declined from 7.976 mills in FY/03 through FY/08 to a current mill levy of 4.976. No tax rate increase has been required to fund the G.O. bond program of capital improvements.

As shown in the chart below, the general obligation bonds of the City of Albuquerque have

traditionally enjoyed an excellent bond rating and they continue to do so.

Standard and Poors	AAA with a stable outlook
Moody's	Aa1 with a negative outlook
Fitch	AA+ with a stable outlook

The City maintains these high ratings for several reasons. First and most importantly, the City redeems its G.O. bonds in a relatively short time frame. With this bond cycle the City has increased the redemption time to thirteen years. In the past the redemption time was 10 years. Recently, the City has begun redeeming bonds sold for equipment in less than five years, sometimes in as little as one year. In addition, the City is perceived to have strong financial management, a favorable debt profile, an orderly capital planning process leading to, a manageable capital plan, and finally, a diverse

economy. Due to low interest rates, the cost to the taxpayers for the issuance of bonds has been at historically low levels enabling the City to pay down bond indebtedness in an average of 6 to 7 years rather than the bond issuance life of 10 to 13 years.

Every two years, in conjunction with the regular municipal election, a series of bond questions are placed on the ballot for voter approval. A bond question, also sometimes called a bond purpose or issue, is a group of like projects gathered together in one election question. Voters are asked to consider each question and to decide whether or not to approve the proposed funding. The City Council gave final approval to the 2011 G.O. bond program in February 2011 and to the bond election resolution in June 2011. Eleven bond questions were presented to the voters in October 2011 in the amounts shown in the chart below. More detail on the election questions is included in the Capital Appendix section. The voters approved all of these questions.

2011 Bond Question (Purpose)	Amount
<b>Total of all Bond Questions<sup>1</sup></b>	<b>\$162,360,000</b>
Public Safety Bonds	\$10,450,000
Senior, Family, Community Center and Community Enhancement Bonds	\$11,400,000
Parks & Recreation Bonds (includes Open Space)	\$22,250,000
Energy & Water Conservation, Public Facilities, & System Modernization Bonds	\$22,875,000
Library Bonds	\$9,450,000
Street Bonds	\$49,555,000
Public Transportation Bonds	\$6,200,000
Storm Sewer System Bonds	\$12,950,000
Museum and Cultural Facility Bonds	\$3,850,000
Affordable Housing Bonds	\$10,000,000
Zoo and Biological Park Bonds	\$3,380,000
<i>Note 1: Excluding 1% for Public Art</i>	

## G.O. CAPITAL PLANNING

The Capital Implementation Program Division of the Department of Municipal Development administers a two-year long planning process that begins with a resolution adopted by the City Council establishing criteria against which all projects are required to be evaluated. Each City department submits an application for projects

and these applications go through a rigorous review process that includes staff review, rating and ranking, senior city management review and recommendation to the Mayor, the Mayor's recommendation to the Environmental Planning Commission (EPC) and the City Council's review and amendment.

There is public participation at various points in this process. First, when the City Council adopted the 2011 criteria resolution, they established the Council-Neighborhood Set-Aside program, which provided for a \$1 million set-aside in each Council District for projects recommended to the Councilors by the public in their districts. The EPC is required to hold a public hearing and the City Council is also required to hold at least one public hearing. During the 2011 planning cycle, there were several meetings: EPC held its public hearing in November 2010, and the City Council held two public hearings during March and April 2011. In June 2011, the City Council passed the final resolution authorizing the election. The capital

planning process is established by ordinance and planning for the G.O. bond programs generally follows the outline described above and the planning calendar below. The products of this process are specific projects, grouped into bond questions that the voters may approve or disapprove. In October 2011 all of the questions were approved.

Currently capital planning is proceeding for the 2013-2022 Decade plan and 2013 G.O Bond Program.. The Schedule has the same basic timing as the 2011 Bond Program, beginning in 2012 and ending with the election in October 2013.

### CAPITAL BUDGET PLANNING CALENDAR 2011 G.O. BOND PROGRAM / 2011 – 2020 DECADE PLAN

2010	Guidelines/Project Rating Criteria approved by the City Council	November 2010	Public Hearing conducted by EPC and finding of conformance to criteria forwarded to the Mayor.
April 2010	Project request forms turned into CIP division	January through February 2011	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
June 2010	Staff committee begins and complete project rating and ranking process.	June 2011	G.O. Bond election resolution adopted by the City Council
August 2010	Departmental project requests presented to Senior Management Review Committee	October 2011	General Obligation Bond Election, October 4, 2011
August/September 2010	Mayor Review and approval		

MAJOR CAPITAL PROJECTS: For the period 2007 through 2011 major projects for the G.O. bond programs are shown in the chart on the following pages.

<b>Major Projects for GO Bond Program</b> (Grouped by Bond Purpose Questions for 2011 Election)			
Bond Purpose <sup>1</sup>	2007	2009	2011
<b><u>Street Bonds</u></b>			
Reconstruct Lead & Coal Avenues	\$4,000,000	\$4,000,000	
Major Paving Rehabilitation	\$5,500,000	\$325,000	\$5,000,000
Reconstruct Major Streets	\$1,500,000	Trans Tax	\$2,000,000
Reconstruct Major Intersections	\$1,500,000	Trans Tax	\$2,000,000
Intersection Signalization	\$1,500,000	\$1,750,000	\$1,800,000
Traffic Sign/Pavement Markings/Lighted Signs	\$2,500,000	\$500,000	\$800,000
Unser Blvd		\$200,000	\$500,000
Unser Blvd: Dellyne to Montano			\$3,000,000
NW Arterial Streets	\$1,500,000	\$1,000,000	\$1,000,000
SW Arterial Streets	\$1,500,000	\$1,000,000	\$1,000,000
Economic Development / Community Vitality			\$1,500,000
East-West River Crossing Study	\$250,000		
Trails & Bikeways	\$1,850,000	\$430,000	\$2,085,000
Median Landscaping/ Sidewalks/Interstate Enhancements	\$7,750,000	\$2,250,000	\$3,000,000
Albuquerque Traffic Management System / Intelligent Traffic System			\$1,000,000
Alameda Blvd Widening: San Pedro to Wyoming		\$1,450,000	
West Central Metropolitan Redevelopment Area		\$1,500,000	\$750,000
New York Metropolitan Redevelopment Area / El Vado Casa Grande Redevelopment Project		\$1,000,000	\$350,000
East Gateway Metropolitan Redevelopment Area		\$1,500,000	\$1,500,000
Neighborhood / Council Set-Aside	\$3,235,000	\$2,800,000	\$3,050,000
Mandatory Sign Replacement (Federal Mandate)			\$2,000,000
Other General Street Work	\$12,608,000	\$11,419,000	\$17,220,000
<b>Total Streets</b>	<b>\$45,193,000</b>	<b>\$31,124,000</b>	<b>\$49,555,000</b>
<b><u>Storm Sewer System Bonds</u></b>			
District 3 Storm Drain Improvements	\$4,000,000	\$3,000,000	\$1,000,000
Broadway Pump Station Reconstruction			\$5,000,000
NPDES Storm Water Quality			\$1,200,000
Kinley Storm Drain Extension: Broadway to Edith	\$800,000		
Pump Station Rehabilitation	\$1,000,000	\$1,550,000	\$250,000
Coal Storm Drain Rehabilitation & Extension	\$1,100,000		
San Pedro Storm Drain, North of Lomas	\$1,000,000		\$1,800,000
Hotel Circle Outfall to I-40	\$1,300,000		
Moon Street S.D: Central to I-40		\$2,700,000	
Central Storm Drains: California to San Pedro		\$1,400,000	
Fortuna Storm Drain		\$1,500,000	
Osuna Blvd. Storm Drainage Rehabilitation			\$400,000
All Other Storm Drain Work	\$1,203,000	\$3,550,000	\$3,300,000
<b>Total Storm Sewer System</b>	<b>\$10,403,000</b>	<b>\$13,700,000</b>	<b>\$12,950,000</b>
<b><u>Parks and Recreation Bonds</u></b>			
Pat Hurley Park	\$2,750,000	\$500,000	
Ventana Ranch Regional Park	\$1,500,000	\$6,600,000	
North Domingo Baca Park	\$2,750,000		\$2,500,000
East Gateway Park (La Luz de Amistad)	\$1,000,000		
Park Renovations / Water Conservation/ Tree & Amenity Replacement	\$2,000,000	\$1,750,000	\$2,500,000

<b>Major Projects for GO Bond Program</b> <b>(Grouped by Bond Purpose Questions for 2011 Election)</b>			
Bond Purpose <sup>1</sup>	2007	2009	2011
Regional Sports Complex			\$2,300,000
Albuquerque Tennis Complex / Jerry Cline Recreation Center	\$1,350,000	\$1,200,000	
Balloon Park Development			\$2,450,000
Balloon Fiesta Land Acquisition	\$3,000,000		
Swimming Pool Renovations	\$2,500,000	\$2,000,000	\$1,000,000
Open Space Facilities, Renovation & Acquisitions	\$5,500,000	\$2,935,000	
Open Space Land Acquisition, Fencing & Protection			\$700,000
Open Space Renovation			\$600,000
Neighborhood & Community Park Development	\$4,250,000	\$4,800,000	\$1,350,000
Albuquerque Bike Park, Phase II	\$1,000,000		
Neighborhood / Council Set-Aside	\$4,810,000	\$3,880,000	\$3,825,000
All other Parks & Recreation	\$5,081,000	\$10,400,000	\$5,025,000
<b>Total Parks &amp; Recreation</b>	<b>\$37,491,000</b>	<b>\$34,065,000</b>	<b>\$22,250,000</b>
<b><u>Public Safety Bonds</u></b>			
Fire Vehicles & Apparatus	\$1,000,000	\$2,000,000	\$3,875,000
Fire Station 2 Rehabilitation	\$858,000		
Fire Station 13 Rehabilitation			\$175,000
Fire Station Rehabilitation	\$750,000	\$500,000	\$750,000
Marked Police Vehicles	\$3,000,000	\$2,500,000	\$2,000,000
APD Facility Repair and Renovation			\$1,500,000
Sixth Area Command	\$5,100,000	\$3,200,000	
Radio Frequency (RF) Infrastructure for Data	\$1,250,000		
Comprehensive Information Systems Project (CISP)			\$1,975,000
Facility Study: Communications Center			
All Other Police	\$226,000	\$160,000	\$175,000
<b>Total Public Safety</b>	<b>\$12,184,000</b>	<b>\$8,360,000</b>	<b>\$10,450,000</b>
<b><u>Energy &amp; Water Conservation, Public Facilities &amp; System Modernization Bonds</u></b>			
Constituent Service & Financial Management Systems / Enterprise Resource Planning	\$1,000,000	\$1,800,000	\$9,150,000
Albuquerque Geographic Information System	\$300,000	\$200,000	\$250,000
Electronic Plan Review (E-Plan)			\$500,000
Renovate Animal Services Facilities	\$5,000,000	\$1,500,000	\$1,200,000
1% for Energy Conservation / 3% for Energy Conservation	\$4,614,000	\$4,746,000	\$4,920,000
High Flow Fixture Replacement		\$400,000	
Facility Renovation, Rehabilitation & Security Improvements	\$700,000	\$750,000	\$1,100,000
Plaza del Sol Exterior Building Renovation			\$1,000,000
Fuel Tank Replacement		\$1,500,000	
All Other Facilities, Equipment & Systems Modernization	\$2,358,000	\$5,200,000	\$4,755,000
<b>Total Water &amp; Energy Conservation, Public Facilities &amp; System Modernization</b>	<b>\$13,972,000</b>	<b>\$16,096,000</b>	<b>\$22,875,000</b>
<b><u>Library Bonds</u></b>			
Books/Media/Automation	\$2,000,000	\$2,025,000	\$3,000,000
Library Automation	\$500,000	\$650,000	\$500,000
Library Building Renovation	\$100,000	\$1,250,000	

<b>Major Projects for GO Bond Program</b> <b>(Grouped by Bond Purpose Questions for 2011 Election)</b>			
Bond Purpose <sup>1</sup>	2007	2009	2011
Special Collections Library: Renovation/Historic Preservation	\$400,000		
Public Library @ Unser & Central		\$650,000	\$4,250,000
International District Library			\$950,000
All Other Library	\$81,000	\$475,000	\$750,000
<b>Total Library</b>	<b>\$3,081,000</b>	<b>\$5,050,000</b>	<b>\$9,450,000</b>
<b><u>Zoo, BioPark, Museum &amp; Cultural Facility Bonds</u></b>			
Aquarium Expansion Phase II	\$1,800,000		
Asian Experience	\$1,750,000	\$1,000,000	
Tingley Beach Renovation	\$975,000	\$500,000	
Japanese Garden	\$750,000	\$2,300,000	
Renovation and Repair (Zoo & BioPark)			\$1,500,000
Penguin Chill			\$500,000
All Other Zoo and BioPark	\$500,000	\$1,700,000	\$1,380,000
Balloon Museum			
KiMo Theater Renovation		\$500,000	
Albuquerque Museum Development Phase II	\$200,000	\$3,500,000	
Albuquerque Museum Collection Development		\$50,000	
Albuquerque Museum History Exhibit Renovation		\$150,000	
All Other Museum	\$161,000		
<b>Total Zoo BioPark, Museum &amp; Cultural Facilities</b>	<b>\$6,136,000</b>	<b>\$9,700,000</b>	<b>\$3,380,000</b>
<b><u>Museum and Cultural Facility Bonds<sup>2</sup></u></b>			
Albuquerque Museum History Exhibit Renovation			\$1,500,000
Explora Science Museum Renovations & Improvements			\$2,000,000
South Broadway Cultural Center: Repairs & Renovation			\$350,000
<b>Total Museum and Cultural Facility Bonds</b>			<b>\$3,850,000</b>
<b><u>Public Transportation Bonds</u></b>			
Revenue Vehicle Replacement / Expansion	\$2,750,000	\$4,000,000	\$5,200,000
West Side Transit Facility / Transit Facility Rehabilitation	\$500,000	\$1,500,000	\$100,000
West Side Park & Ride Improvements	\$1,250,000		
Rapid Transit			
Park & Ride Facilities		\$500,000	\$400,000
Bus Shelter Rehabilitation / Upgrade	\$2,000,000	\$250,000	\$100,000
All Other Public Transportation	\$823,000	\$1,500,000	\$400,000
<b>Total Public Transportation</b>	<b>\$7,323,000</b>	<b>\$7,750,000</b>	<b>\$6,200,000</b>
<b><u>Senior, Family, Community Center and Community Enhancement Bonds</u></b>			
Mesa Verde: Phase II Additions & Alterations		\$1,000,000	
Thomas Bell Community Center Improvements	\$300,000		
Railyards Improvements & Renovations			\$1,000,000
Singing Arrow Community Center Renovation			\$1,500,000
Holiday Park Community Center		\$1,000,000	\$2,100,000
Westgate Community Center		\$4,000,000	\$750,000
Los Duranes Community Center		\$5,000,000	\$850,000
Pat Hurley Community Center		\$500,000	
North Domingo Baca Multigenerational Center	\$6,300,000	\$4,750,000	
Downtown Cultural Facility for Teens		\$1,300,000	
Multigenerational Center, Council District 8	\$1,000,000		



<b>Major Projects for GO Bond Program</b> (Grouped by Bond Purpose Questions for 2011 Election)			
Bond Purpose <sup>1</sup>	2007	2009	2011
Jeanne Bellamah Gymnasium	\$1,800,000		
Community Revitalization Set-Aside			
Neighborhood / Council Set-Aside			\$1,200,000
General Community & Senior Center Renovations	\$1,250,000	\$600,000	
All Other Senior, Family & Community Center	\$3,440,000	\$4,360,000	\$4,000,000
<b>Total Senior, Family &amp; Community Center</b>	<b>\$14,090,000</b>	<b>\$22,510,000</b>	<b>\$11,400,000</b>
<b>Affordable Housing / Land banking</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Total General Obligation Bond Program</b>	<b>\$159,873,000</b>	<b>\$158,355,000</b>	<b>\$162,360,000</b>

**Note 1: All totals without 1% for Public Art**

**Note 2: In 2011 Museum and Cultural Facility Projects were put on the ballot as a separate bond question**

Several projects in the G.O. program stand out in size and importance to the community. The City has undertaken a very popular program to landscape undeveloped medians throughout the Albuquerque area. The 2007 bond program included \$5 million for that effort and the 2009 program included several large median projects totaling \$2.5 million. The 2011 bond program includes \$3 million to continue the effort. Over the last two years and continuing until January 2010 the City in partnership with the state of New Mexico has obligated \$12 million for landscaping about 60 acres at the interchange of I-25 and I-40, known as the Big I. Another \$2.5 million has been expended on I-40 at the San Mateo and Carlisle interchanges and along the roadway in between the two.

In the Cultural area, the Phase I expansion of the Albuquerque Art Museum is complete. This \$8.5 million project added nearly 40,000 square feet of community galleries, meeting space, a gift shop and outdoor sculpture gardens. Phase II, will be completed with 2011 bond funding. The BioPark received funds for an Animals of Asia Exhibit, Japanese gardens, and renovations to the park and the beginnings of a new South Pacific Ocean experience. In the 2007 program, a new program for land banking was established to help provide more workforce housing in the City. The voters approved \$10 million for this program in the 2007 and 2009 programs and 2011.

In the 2007 bond program, the dedication for energy conservation was increased from 1% of

the CIP program to 3% for a total of \$4.6 million. \$4.7 million was approved in 2009 and \$4.9 million in 2011.

### **ABQ: The Plan**

In addition to the General Obligation Debt election voters, in October 2011, voted on a dedication of funding for ABQ: The Plan. The two specific projects presented were turned down by the voters, but the \$3 million in the operating budget remained and was continued in FY13 budget. This \$3 million annually would provide enough to finance an estimated \$50 million of projects. The State legislature in their capital program dedicated \$30 million to the rebuilding of the Paseo Del Norte Interchange with I-25. The \$30 million from the State, the \$50 million in City bonds, Bernalillo County's \$5 million bond, and expected federal funding will give the City the ability to build this critical \$93 million project. City Council during the budget process required that the project be put before the voters in the November 2012 general election. ABQ: The Plan is one step in restoring the capital investment in our City that has been lost over the last few years with the shift of property mill rates from the capital program to the operating program.

### **Operating and Maintenance Costs of G.O. Program**

Generally, the capital program affects the operating budget by increasing operating costs as new or enhanced projects are added to the

City. In some cases, adding more efficient equipment reduces operating costs. Due to the time it takes to plan and complete major capital projects, the operating impacts may not take place until two or three years after voters approve the projects. Additionally, some projects are phased in and have bond funding across several CIP program years. Incremental operating funding for capital projects coming-on-

line are detailed in the "Budget Highlights" section of each department narrative. For the General Fund, most capital projects coming-on-line were absorbed into existing funding resulting in only \$750 thousand in additional operating costs in FY/13. In FY/14 the costs of projects coming-on-line are estimated at \$2 million in operating and maintenance costs.

### Incremental Costs of CIP Coming-on-Line

Project Title	FY/13	FY/14
Cultural and Recreational Services		
Museum Renovation		117.4
Library Automation		24.0
Museum History Exhibit		22.0
Family and Community Services		
Holiday Park Community Center		78.1
Los Duranes Community Center Reconstruction		65.9
Jeanne Bellamah Expansion		78.1
Westgate Community Center Reconstruction		133.4
Finance and Administrative Services		
Information Technology		56.3
ERP		18.0
Municipal Development		
Building Maint./Facilities		177.5
Security services		136.5
Intersection signalization (traffic signals)	70.0	66.0
Maintenance of new lights(and street lighting	430.0	53.0
Street/Storm		190.0
Parks and Recreation		
New Park Acreage (Newly Developed Park Acres)	250.0	210.0
Balloon Fiesta Park Phase 6 & Future Phases		150.0
Medians & Streetscapes		100.0
Trails & Bikeways		46.3
Open Space Projects		150.4
Urban Forest Master Plan (Park Mgmt.)		63.5
Urban Forest Management (City-wide)		76.0
Total CIP Costs	750.0	2,012.4

## ENTERPRISE PROGRAM

The enterprise capital program consists of capital purchases needed for the enterprise funds. Aviation and Solid Waste Management revenue bonds are sold to pay for these projects. Therefore no voter approval is needed. The money for projects is generated by fees paid for the services provided by the enterprise with a pledge against the net revenues of the respective system. As with the G.O. bond

program, there are matching grant funds available for programs. The following is a list of major capital projects expected for the enterprise funds.

As of December 2003, the Water/Wastewater enterprise is a separate entity and is no longer a City entity. The New Mexico State legislature in the 2003 session created the Albuquerque-

Bernalillo County Water Utility Authority. The authority is a joint agency of the two governments and reports to the water board made up of four City Councilors, four County commissioners and the Mayor. Beginning in

FY/05, the Water Utility Authority began providing separate budgets. More detail and all ten years of the decade plan are available in the Capital Appendix.

Enterprise Capital Programming (\$000's)						
	2011	2012	2013	2014	2015	2016
Double Eagle II Projects	13,300	4,050	8,200	150	-	3,500
Foreign Trade Zone	1,000	2,000	3,000	-	-	-
New Federal Inspection Station	-	-	-	-	6,000	3,000
Parking Structure Improvements	2,250	250	7,750	-	-	-
Photovoltaic Project	3,100	3,100	-	-	-	-
Property Acquisition	4,000	1,000	1,000	-	4,000	-
Runways/Aprons	12,800	21,000	10,000	21,900	-	6,700
Sustainability Projects	2,000	2,500	2,000	2,000	2,000	2,000
system Upgrades	2,500	10,800	3,500	-	-	-
Terminal & Air Cargo Improvements	2,150	2,325	2,300	5,800	5,300	9,300
Total Aviation	43,100	47,025	37,750	29,850	17,300	24,500
	2011	2012	2013	2014	2015	2016
Heavy Equipment	6,596	6,846	6,846	6,846	6,846	6,846
Refuse Facility Replacement	600	600	600	600	600	600
Computer Equipment	200	200	200	200	200	200
Methane Gas Collection System	650	650	650	650	650	650
Landfill Remediation	1,382	1,382	1,382	1,382	1,382	1,382
Collection Bins	548	548	548	548	548	548
Alternative Landfills	247	247	247	247	247	247
Special Projects						
Transfer Station	-	11,000	11,000	3,000	-	-
Automated Curb Recycling	-	4,000	4,000	1,000	-	-
Pay As You Throw	-	-	500	500	500	-
Green Waste Collection	-	-	-	500	500	-
Landfill Gas Grant	638	105	105	-	-	-
Kronos Timekeeping Software	250	-	-	-	-	-
Total Solid Waste	11,111	25,578	26,078	15,473	11,473	10,473

## DEVELOPMENT IMPACT FEES

The City adopted a development impact fee program that took effect on July 1, 2005. The program was phased in with full impact of the fees taking place in January 2007. Impact fees help fund critical major infrastructure in Albuquerque. Builders of new commercial and residential

buildings pay impact fees that represent a proportionate share of the cost of the parks, roads, drainage facilities and public safety facilities necessary to serve that new development. The fees are set differently by geographic areas to reflect the differing costs of

development for infill or other reasons. The fees by area are included in the Capital Appendix. Through FY/08 the program has raised approximately \$23.5 million.

Expenditures to date have been limited by lack of funds, but the levels of funds are now large enough to begin constructing projects. The Component Capital Implementation Plan (CCIP) was adopted in 2005 and is the spending plan

equivalent of the CIP Decade plan for the impact fee program.

A reduction in impact fees was passed by City Counsel in September 2009 and later extended until the new impact fee ordinance is adopted. This ordinance is expected to be enacted in the Fall of 2012, Fees currently are not collected for "green" building projects and only collected at 50% of the calculated fee for all other projects.

#### **DEVELOPMENT IMPACT FEES COLLECTED IN THOUSANDS**

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
<b>Purpose</b>							
Roadway	1,972	3,826	6,170	1,601	990	439	14,997
Storm Drainage	525	1,033	1,821	1,062	337	214	4,993
Public Safety	413	905	1,089	379	452	491	3,729
Parks, Open Space and Trails	882	2,447	2,401	825	652	306	7,513
<b>Total</b>	<b>3,792</b>	<b>8,211</b>	<b>11,481</b>	<b>3,867</b>	<b>2,431</b>	<b>1,450</b>	<b>31,231</b>

#### **GROSS RECEIPTS TAX REVENUE BONDS**

In FY/00, \$25 million worth of Gross Receipts Tax Revenue Bonds were issued for the construction of parking structures in the downtown area. As a major public/private partnership aimed at revitalizing downtown, the bonds were issued as taxable bonds, since some of the functions are in support of private enterprises and cannot qualify for tax-exempt status. The three major parking structures are the Alvarado Center Movie Complex, the renovation of the Old First National Bank building on Central Avenue, and the Old Albuquerque High School project. The Alvarado

Center Movie Complex parking structure was built across from the Alvarado Transportation Center to provide parking for the downtown movie theater and adjacent retail stores. The Old First National Bank building parking structure was originally going to provide spaces for a new hotel planned in the remodeled bank. Funding for that project fell through and the old bank will now be converted to condominiums and lofts. This is adjacent to the Analuz (formerly La Posada) Hotel and the current and future residents of the condominiums and lofts will use the parking structure.

#### **STADIUM BONDS**

In May of 2001, the voters approved issuance of \$10 million in General Obligation Taxable Bonds to renovate the existing City baseball park to bring it up to the Pacific Coast League Triple-A standards. The cost of the renovation was \$25 million. A \$15 million loan was provided by the New Mexico Finance Authority to make up the shortfall. The loan is being paid off from revenue the City receives from leasing the stadium and from a surcharge on revenues. To allow the

surcharge, the state legislature exempted stadium revenues from the gross receipts tax, allowing the surcharge to replace it. The stadium was built on time and within budget and opened in April 2003. The stadium has been a success and has had strong attendance in its first nine years, including hosting the AAA all star game in July 2007 and the AAA championship game in September 2011.

## **ECONOMIC OUTLOOK**



## **NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK**

The following is based on the November 2011 forecast and events may have transpired that may or may not agree with this forecast.

In the November 2011 forecast, Global Insight (GI) expects moderate growth. The year over year growth in real GDP for FY/12 is expected to be 1.7% which is below the 2.6% growth in FY/11. Employment growth after increasing a meager 0.6% in FY/11 is expected to increase 0.9% in FY/12. Total employment is not expected to reach its previous peak of FY/08 until FY/15. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 and by FY/16 only declines to 7.2%. Inflation is one of the few bright spots in the GI forecast. They expect growth in the Consumer Price Index (CPI) to remain muted, around 2% throughout the forecast. Some of this is due to the expectation of fairly moderate increases in the price of oil. Prices are expected to stay around \$89 per barrel through FY/12, gradually increasing to \$112 in FY/16. The primary reason for the expectation of low inflation is the weakness in demand due to the weak labor market.

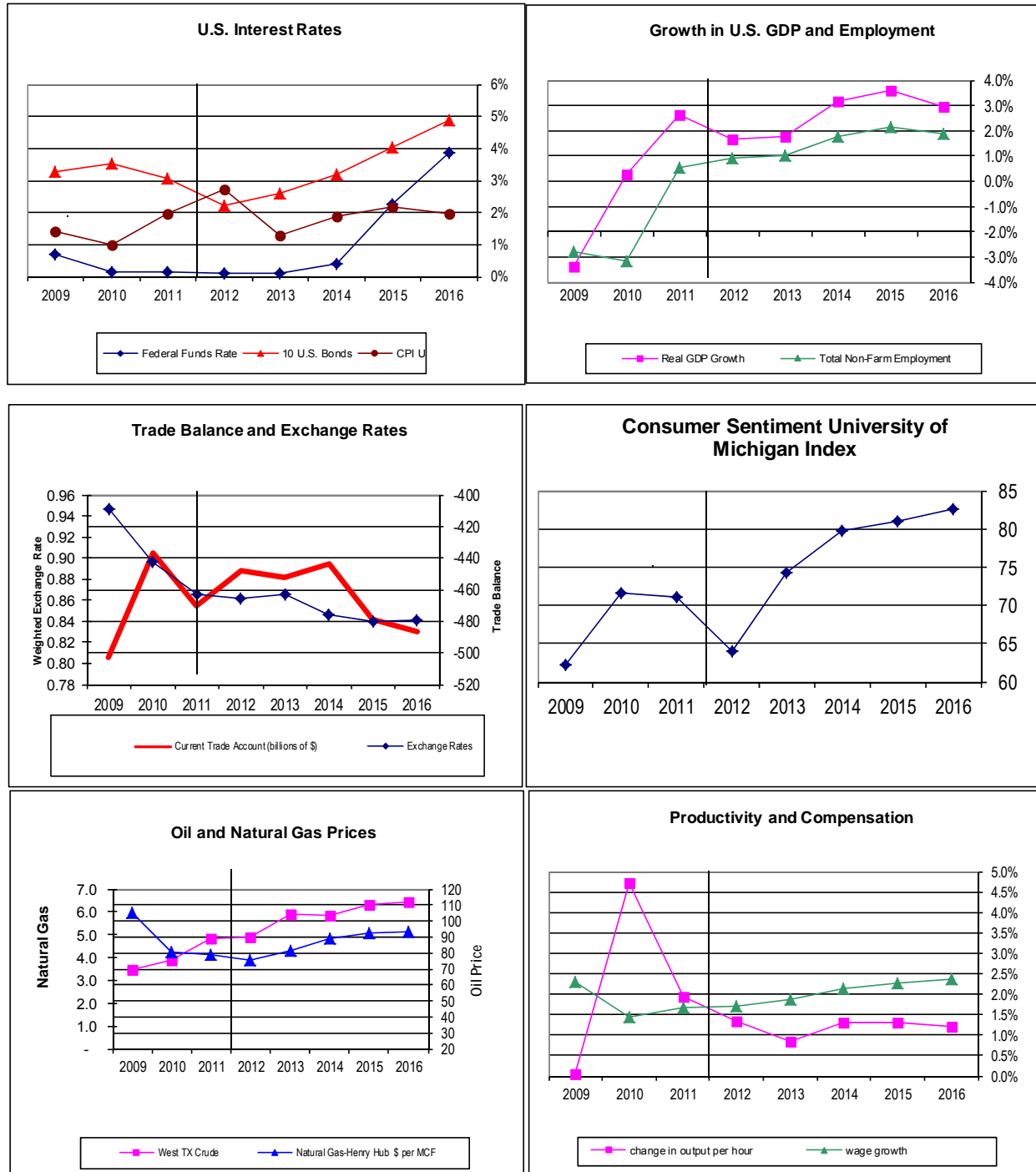
The low inflation expectation also plays into moderate increases in interest rates. GI believes that the Federal Reserve Bank (FRB) will not raise rates until FY/14; reaching 0.4% in FY/13 and continue slowly increasing to reach 3.8% in FY/16.

The alternative forecast gives a 40% probability to a pessimistic scenario and 10% probability to an optimistic scenario. The pessimistic scenario has the economy falling back into recession. This is driven by weakening in credit markets both domestically and worldwide. The unemployment rate peaks at 10.5% in FY/13 and only declines to 9.1% by FY/16. Added to this, increases in the price of commodities push up the CPI to above baseline levels in out years. The optimistic scenario has a quicker recovery. This is driven by the credit markets working better and increases in productivity. The unemployment rate also declines to 5.5% by FY/16.

The following charts in Table 1 present a general description of important variables in the GI forecast.

**TABLE I**

**U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)**  
November 2011 Baseline Forecast





## ALBUQUERQUE ECONOMY

The Albuquerque economy is affected by the U.S. and world economies. Housing construction in Albuquerque has slowed dramatically, with single family housing permits falling to a fraction of their peak. Single family housing has increased from its low point in FY/09, but declined in FY/11 as it appears that much of the increase in FY/10 was due to federal stimulus programs for home buyers. With the slowdown, overcapacity exists in many industries, and vacancy rates remain high, making it unnecessary to build many new commercial developments. Commercial projects have been limited and government projects have also slowed.

Employment growth in the Albuquerque economy began slowing in FY/08 and has continued. In FY/09 employment declined 2.2%, FY/10 was down by 3.4%, and in FY/11 the decline was only 0.9%. The 2<sup>nd</sup> quarter of FY/12 shows growth of 0.5%. This is the first positive number since the 1st quarter of FY/08. The Albuquerque economy lost 22,681 jobs from FY/08 to FY/11 a loss of 6% of total employment. Growth for FY/12 is expected at 0.5% with growth increasing to 1% in FY/13. While the economy is adding jobs, it is at a slow rate and the previous employment peak in FY/08 is not expected to be reached until the end of FY/16. The unemployment rate in FY/11 declined to 7.5% from 8.8% in FY/10. Some of this decrease is due to discouraged workers leaving the labor force. The rate is expected to slowly decline to 5.8% in FY/16.

Tables 2, 3, and 4 at the end of this section provide a summary of the economic variables underlying the forecast and employment numbers for FY/07 to FY/16 by the major NAICS categories.

**Wholesale and Retail Trade.** These sectors account for about 15% of employment in the Metropolitan Statistical Area (MSA). The sectors posted declines of 4.6%, 4.2%, and 0.6% in FY/09, FY/10, and FY/11 respectively. Retail trade is expected to recover faster than wholesale, but together they increase only 0.5% in FY/12. FY/13 has growth of 1.8% with growth under 1.5% for the remainder of the forecast.

**Transportation, Warehousing and Utilities.** This sector, while important, only accounts for 2.5% of employment. Employment in this sector was weak before the recession hit and then declined substantially with decreases of 7.2% in FY/09 and 8.0% in FY/10. In FY/11 the sector grew 1.2% with expectation of an increase of 1.6% in FY/12. Employment bounces back with growth of 2.1% and 2.4% in FY/13 and FY/14. Growth remains above 1.5% for the remainder of the forecast. Even with this growth employment in FY/16 is still well below the level in FY/08.

**Manufacturing.** This sector accounted for about 6% of employment in the MSA in FY/07 but falls to below 5% in FY/10 and the remainder of the forecast. The sector lost approximately 6,600 jobs between FY/07 and FY/10. FY/11 flattened with a very small increase. Employment is expected to increase 1.3% and 1.5% in FY/12 and FY/13. Growth increases to 2.4% in FY/14 and 3.7% FY/15. In FY/16 manufacturing employment is still 4,500 jobs below the FY/07 level.

**Educational and Health Services.** Albuquerque is a major regional medical center. Presbyterian Healthcare is one of the largest employers in the area. This is also one of the fastest growing categories in the MSA economy. In the period FY/07 to FY/10, the sector increased at an average rate of 4.3%. It was the only sector outside of government to grow in either FY/09 or FY/10. Growth slowed to 2.1% in FY/11 and is expected to grow at 1.4% in FY/12. The sector has average annual growth of around 2% in FY/13 to FY/16.

**Leisure and Hospitality.** This category includes eating and drinking establishments as well as hotels and other travel related facilities. Growth has been volatile in this sector. In FY/07 growth was 4.7% driven by expansion in restaurants and hotels. In FY/08 the growth had slowed to 0.6% and then declined 3.5% in FY/09 and 1.7% in FY/10. In FY/11 growth was 0.3%. This is a major component of GRT and Lodgers' Tax and the growth in tax revenues trends somewhat with employment in the sector. The forecast shows subdued growth in the sector with a maximum of 1.9% in FY/13.

**Financial Activities.** This sector includes finance, insurance and real estate including credit intermediation. The employment in this sector had a slight decline between FY/05 and FY/08. From FY/09 to FY/11 employment decreased at an average rate of 3.3%. In FY/12 the decline is only expected to be 0.1%. The financial crises, consolidation in the banking industry, and the construction decline have impacted this sector. The sector shows slight growth of under 1% in the remainder of the forecast.

**Professional and Business Services.** This category includes temporary employment agencies and some of Albuquerque's back-office operations. It also includes Sandia National Labs (SNL). Growth from FY/05 to FY/08 averaged 2.4%. Employment declined in FY/09 and FY/10 by 2% and 7.2% respectively. In FY/11, there was an additional loss of 2.6%. Much of this loss was construction related; engineers and architects are also included in the sector. FY/12 is expected to post an increase of 1.7%. Growth in the remainder of the forecast averages 1.9%.

**Information.** This sector includes businesses in publishing, broadcasting, telecommunications, and internet service establishments. In FY/10 the sector declined 2% followed by a decline of 5.3% in FY/11. In FY/12 the sector is expected to rebound with growth of 3%. While the sector is flat for FY/13, growth rebounds substantially with 4.8% growth in FY/14. FY/15 is expected to increase 4.2% and FY/16 by 2.9%.

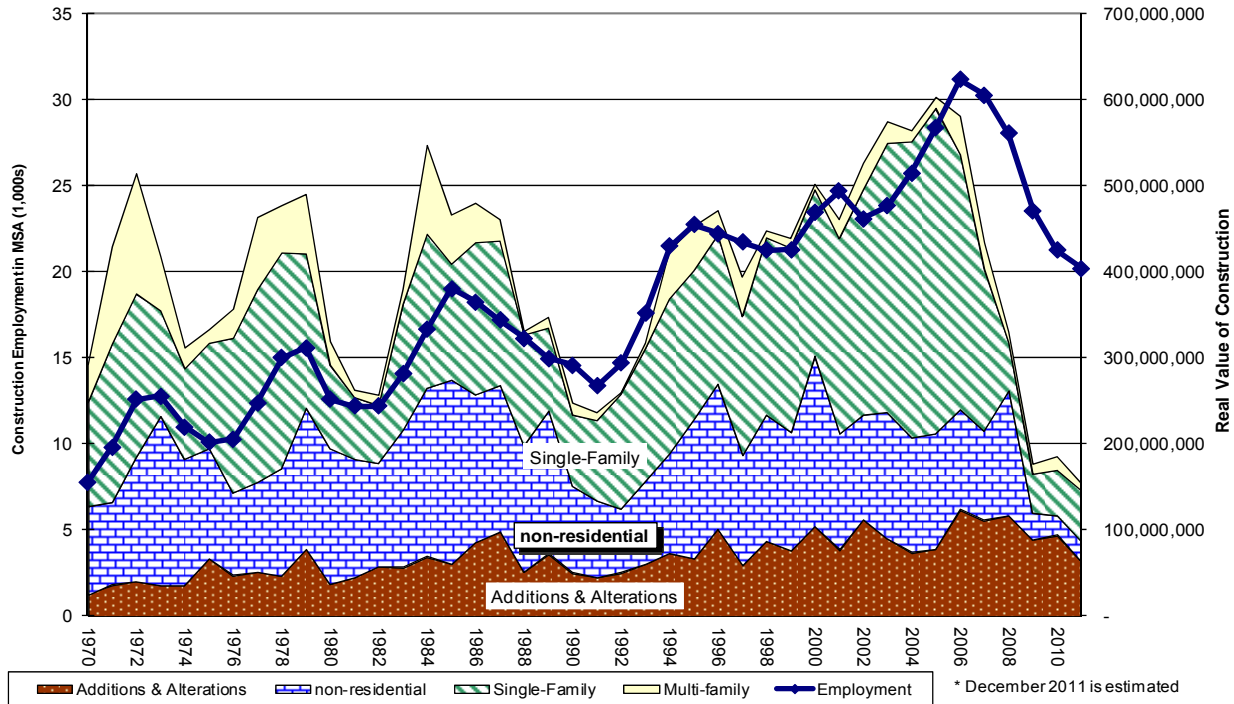
**Construction.** Construction is typically cyclical, with significant swings in building and employment. The following chart shows the real value of new residential (single-family, multi-family), non-residential (public and private), and additions, alterations, and repairs from 1970 to 2011 (December of 2011 was estimated) and deflated by the CPI; 100=1982-84. Five distinct peaks occur in 1973, 1979, 1985, 1995 and 2005. The fall in single family housing from 2005 to 2009 is the largest in this time period. The bottom was reached in the period of August 2008 to February 2009. While single family permitting has increased, it remains subdued. Construction employment has declined and is expected to continue downward through FY/13. From FY/07 to FY/11 approximately 10,000 jobs or 31% of construction employment was lost. Additional losses of 1,000 jobs are expected in FY/12 and FY/13. The value of new non-residential permits issued in real terms fell dramatically following 2008 and is yet to show any strength.

Single family construction fell dramatically in 2008. The City issued an average of 27 permits a month in the period August 2008 through February 2009. In FY/10 there were 875 single family permits issued. In FY/09 only 435 single family permits were issued. This compares to 1,214 in FY/08 and 2,490 in FY/07. The peak occurred in FY/04 and FY/05 with approximately 5,000 permits issued each year.

While there was some strengthening of non-residential permitted value in FY/08 and early FY/09 much of this was due to the Albuquerque Public Schools construction program. Following this, new non-residential permits have continued to fall. In the first 11 months of 2010 compared to the same period in 2009, the decline in total value was about 1%. Most of this decline occurred because of the slowdown in new public construction. Additions, alterations and repairs have held up relatively well and the modest increases in single family permitting has the total value of building permits 44% below the same period in 2008. Commercial construction was the largest source of this decline with value declining 77%. This was somewhat offset by single family and additions and alterations.

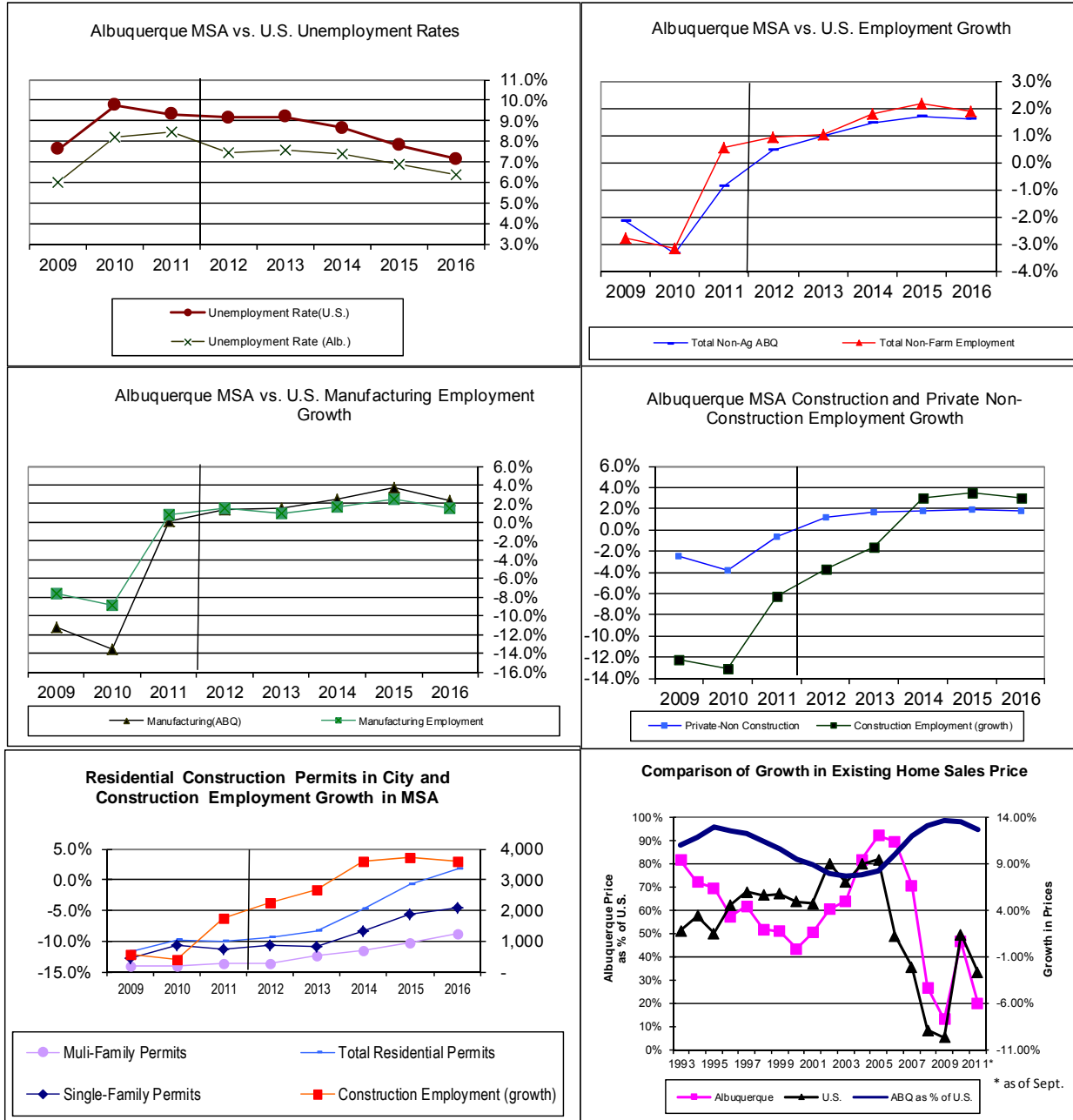
## City of Albuquerque Value of Permits Deflated by CPI

Construction Values In City of Albuquerque Deflated by CPI  
and Construction Employment in the MSA in Thousands



Building permits only tell part of the construction story. Non-building construction such as roads and storm drainage are not captured in the permit numbers. Large construction projects for the State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA. As shown in the chart above, construction employment moves similarly to permit values, but differences occur. Growth in employment was very strong in 2000-2002, driven in large part by the Intel project and the Big-I reconstruction project. Employment growth remained strong through FY/07 when it began to slow. In FY/08 employment slowed 5% followed by declines of 12.2% and 13.1% and 6.3% in FY/09, FY/10, and FY/11 respectively. The forecast has a decline of 3.7% in FY/12 and 1.6% in FY/13. Employment finally begins growing in FY/14 and averages 3% through FY/16. At this rate of growth, the expected employment in FY/16 is over 9,000 below the peak in FY/07.

**TABLE 2**  
**LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST**  
 By Fiscal Year BBER FOR-UNM Baseline November 2011



**TABLE 3**

**Economic Variables Underlying the Forecast**

	Historical				Forecast			
	2009	2010	2011	2012	2013	2014	2015	2016
<b>National Variables</b>								
Real GDP Growth	-3.4%	0.3%	2.6%	1.7%	1.8%	3.2%	3.6%	3.0%
Federal Funds Rate	0.7%	0.2%	0.2%	0.1%	0.1%	0.4%	2.3%	3.9%
10 U.S. Bonds	3.3%	3.5%	3.1%	2.2%	2.6%	3.2%	4.1%	4.9%
CPI U	1.4%	1.0%	2.0%	2.7%	1.3%	1.9%	2.2%	2.0%
Unemployment Rate(U.S.)	7.6%	9.7%	9.3%	9.2%	9.2%	8.7%	7.8%	7.2%
Total Non-Farm Employment	-2.8%	-3.1%	0.6%	0.9%	1.0%	1.8%	2.1%	1.9%
Manufacturing Employment	-7.7%	-8.9%	0.8%	1.5%	1.0%	1.6%	2.5%	1.6%
Consumer sentiment index--University of Michigan	62.2	71.6	71.1	64.1	74.4	79.7	81.0	82.6
Exchange Rates	0.9	0.9	0.9	0.9	0.9	0.8	0.8	0.8
Current Trade Account (billions of \$)	(502.7)	(437.1)	(469.9)	(448.2)	(452.6)	(443.9)	(479.1)	(486.2)
Change in output per hour	0.0%	4.7%	1.9%	1.3%	0.9%	1.3%	1.3%	1.2%
Natural Gas-Henry Hub \$ per MCF	5.9	4.2	4.1	3.9	4.3	4.9	5.1	5.1
West TX Intermediate (dollars per bbl)	69.8	75.2	89.4	89.6	104.0	103.7	110.2	112.1
Wage Growth	2.3%	1.4%	1.7%	1.7%	1.9%	2.1%	2.3%	2.4%
<b>Albuquerque Variables</b>								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	-2.2%	-3.4%	-0.9%	0.5%	1.0%	1.4%	1.7%	1.6%
Private-Non Construction	-2.4%	-3.8%	-0.6%	1.2%	1.6%	1.7%	1.9%	1.8%
Construction Employment (growth)	-12.2%	-13.1%	-6.3%	-3.7%	-1.6%	3.0%	3.5%	3.0%
Manufacturing(ABQ)	-11.3%	-13.5%	0.1%	1.3%	1.5%	2.4%	3.7%	2.3%
Unemployment Rate (Alb.)	6.0%	8.2%	8.5%	7.4%	7.5%	7.4%	6.9%	6.3%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	435	875	723	856	806	1,346	1,862	2,093
Multi-Family Permits	204	172	274	278	514	699	962	1,239
Total Residential Permits	639	1,047	997	1,134	1,320	2,045	2,824	3,333
Source Global Insight and FOR-UNM November 2011 Baseline Forecasts								

Table 4

Albuquerque MSA Employment in Thousands												
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016		
TOTAL NONAGRICULTURAL	380,567	382,270	374,017	361,440	358,184	359,796	363,308	368,545	374,741	380,740		
CONSTRUCTION	31,595	30,099	26,419	22,971	21,532	20,743	20,418	21,029	21,771	22,416		
MANUFACTURING	24,092	22,837	20,259	17,521	17,538	17,772	18,046	18,485	19,165	19,611		
WHOLESALE TRADE	13,433	13,351	12,506	12,130	11,932	11,672	11,983	12,279	12,481	12,662		
RETAIL TRADE	44,207	44,939	43,088	41,133	40,997	41,527	42,148	42,603	43,158	43,721		
TRANSPORTATION, WAREHOUSING, AND UTILITIES	10,059	10,335	9,593	8,829	8,935	9,077	9,269	9,495	9,667	9,824		
INFORMATION	9,385	9,182	9,176	8,994	8,517	8,775	8,810	9,228	9,613	9,895		
FINANCIAL ACTIVITIES	18,054	17,873	17,276	16,755	16,135	16,111	16,194	16,307	16,408	16,478		
PROFESSIONAL AND BUSINESS SERVICES	63,609	64,191	62,913	58,367	56,822	57,803	58,719	59,773	61,129	62,279		
EDUCATIONAL AND HEALTH SERVICES	43,557	45,068	47,667	49,479	50,503	51,195	52,291	53,336	54,379	55,715		
LEISURE AND HOSPITALITY	39,114	39,260	37,887	37,228	37,350	37,725	38,446	38,932	39,600	40,202		
OTHER SERVICES	10,271	10,433	10,341	9,982	10,045	10,115	10,165	10,250	10,329	10,403		
GOVERNMENT	73,190	74,701	76,892	78,052	77,877	77,287	76,825	76,827	77,032	77,523		
LOCAL GOVERNMENT	38,781	39,953	41,291	41,303	41,071	40,782	40,709	41,022	41,386	41,904		
STATE GOVERNMENT	19,861	20,279	20,672	21,088	21,065	20,967	20,894	20,912	21,002	21,128		
FEDERAL GOVERNMENT	14,548	14,470	14,929	15,661	15,741	15,538	15,221	14,893	14,644	14,491		
Private Non-Construction	275,782	277,469	270,706	260,418	258,774	261,766	266,065	270,690	275,938	280,801		
MILITARY EMPLOYMENT, THOUSANDS	6,157	5,735	5,702	6,159	6,255	6,228	6,070	5,931	5,833	5,771		
Growth Rates												
TOTAL NONAGRICULTURAL	-1.2%	0.4%	-2.2%	-3.4%	-0.9%	0.5%	1.0%	1.4%	1.7%	1.6%		
CONSTRUCTION	3.9%	-4.7%	-12.2%	-13.1%	-6.3%	-3.7%	-1.6%	3.0%	3.5%	3.0%		
MANUFACTURING	2.8%	-5.2%	-11.3%	-13.5%	0.1%	1.3%	1.5%	2.4%	3.7%	2.3%		
WHOLESALE TRADE	2.7%	-0.6%	-6.3%	-3.0%	-1.6%	-2.2%	2.7%	2.5%	1.6%	1.4%		
RETAIL TRADE	1.2%	1.7%	-4.1%	-4.5%	-0.3%	1.3%	1.5%	1.1%	1.3%	1.3%		
TRANSPORTATION, WAREHOUSING, AND UTILITIES	-3.4%	2.7%	-7.2%	-8.0%	1.2%	1.6%	2.1%	2.4%	1.8%	1.6%		
INFORMATION	4.2%	-2.2%	-0.1%	-2.0%	-5.3%	3.0%	0.4%	4.8%	4.2%	2.9%		
FINANCIAL ACTIVITIES	-6.8%	-1.0%	-3.3%	-3.0%	-3.7%	-0.1%	0.5%	0.7%	0.6%	0.4%		
PROFESSIONAL AND BUSINESS SERVICES	2.6%	0.9%	-2.0%	-7.2%	-2.6%	1.7%	1.6%	1.8%	2.3%	1.9%		
EDUCATIONAL AND HEALTH SERVICES	-7.5%	3.5%	5.8%	3.8%	2.1%	1.4%	2.1%	2.0%	2.0%	2.5%		
LEISURE AND HOSPITALITY	4.6%	0.4%	-3.5%	-1.7%	0.3%	1.0%	1.9%	1.3%	1.7%	1.5%		
OTHER SERVICES	-14.3%	1.6%	-0.9%	-3.5%	0.6%	0.7%	0.5%	0.8%	0.8%	0.7%		
GOVERNMENT	-5.3%	2.1%	2.9%	1.5%	-0.2%	-0.8%	-0.6%	0.0%	0.3%	0.6%		
LOCAL GOVERNMENT	1.9%	3.0%	3.4%	0.0%	-0.6%	-0.7%	-0.2%	0.8%	0.9%	1.3%		
STATE GOVERNMENT	-19.9%	2.1%	1.9%	2.0%	-0.1%	-0.5%	-0.3%	0.1%	0.4%	0.6%		
FEDERAL GOVERNMENT	1.0%	-0.5%	3.2%	4.9%	0.5%	-1.3%	-2.0%	-2.2%	-1.7%	-1.0%		
Private Non-Construction	-0.6%	0.6%	-2.4%	-3.8%	-0.6%	1.2%	1.6%	1.7%	1.9%	1.8%		
MILITARY EMPLOYMENT, THOUSANDS	0.0%	-6.9%	-0.6%	8.0%	1.6%	-0.4%	-2.5%	-2.3%	-1.7%	-1.1%		

## **REVENUE ANALYSIS**





## REVISED FY/12 AND APPROVED FY/13 REVENUE PROJECTIONS

The General Fund revenue projections are summarized in the two tables included in this section. The first table, General Fund Revenue Changes, presents growth rates with the most recent estimates. The second table, General Fund Revenue Estimates, presents comparisons of the current revenue estimates by major revenue source. For FY/11, the actual audited results are reported. FY/12 includes revenues from the approved budget, the revised budget which is the Five-Year Forecast and estimated actuals. FY/13 reports the revenue estimates for the approved budget.

Revised FY/12 Revenue Estimates. General Fund revenues for FY/12 are expected to be \$464.7 million or \$2.3 million above the originally budgeted level. The GRT base is now expected to increase 2.3%. The budget had anticipated 2.9% growth in GRT, but slower growth in the economy and an administrative fee of 3.25% on the food and medical hold harmless distribution lowered expectations. Building permits are above budget ending several years of flat or declining revenue. Property tax is estimated to be \$1 million above budget due to yield control and some increase in residential values. Estimates of franchise fee revenues were increased by \$365 thousand. Natural gas was lower due to low gas prices, but a one-time receipt of \$700 thousand from PNM offset this weakness.

Revenue Estimates for Approved FY/13. FY/13 revenues are estimated to be \$471.3 million or 1.4% above the FY/12 estimated actual. GRT is only expected to increase 2.45% and property taxes are limited due to concerns over tax lightning and low housing prices. Increases in most revenue sources are limited due to slow growth in the economy.

Gross Receipts Tax Revenues. GRT revenues have increased in FY/11 and FY/12, but at relatively low rates as the economy continues to be sluggish and jobs are still not being created. FY/11 ended with a 3% growth in the tax base (as measured by the one-percent distribution), slightly better than the 2.5% growth that was expected. The FY/12 budget expected growth of 2.9%, this estimate was revised down to 2.3%. The actual growth, in the one-percent distribution, in the first eight months of FY/12 is 2.8%, but only 2.4% after adjusting for the 3.25% administrative fee on the food and medical hold harmless the State imposed beginning in FY/12.

In FY/13 the one-percent distribution is expected to grow 2.45%, the original estimate in the Five-Year Forecast was 3%, but the State legislature in 2012 passed increased deductions for construction services and manufacturing inputs that are expected to reduce revenues about \$1.6 million. The deductions are phased in so future years will have continued adjustments.

The growth in GRT for FY/12 and FY/13 is based on BBER FOR-UNM forecasts as well as national forecasts.

The economic models used to forecast GRT use information about the economy from the national Global Insight (GI) forecast and the BBER FOR-UNM forecast of the local economy. Gross receipts from construction are estimated separately from gross receipts received from all other sources. This is designed to account for the volatile nature of construction and the different factors that affect it.

Property Tax. The economy continues to put downward pressure on property assessments. Commercial property values continue to decline and residential values including new construction remained flat in FY/12. With yield control on residential properties growth is now expected at 2% for FY/12. In FY/13 growth is limited to 1%. Yield control will not play a factor as residential and commercial rates are now at the imposed 6.54 mill rate.

Franchise Taxes. Franchise taxes in FY/12 on a recurring basis were somewhat weaker than estimated. Most of the weakness was due to the natural gas franchise, due to lower prices. Weakness in the telecommunications franchise as people switch to cellular service continues to reduce revenues. The Water Authority revenues have some increase in FY/12 due to a rate increase. The biggest increase is in the electric franchise where revenue growth is limited, but a one-time \$700 thousand payment, from PNM, to adjust for customers that had not paid franchise fees. In FY/13 revenues are expected to be relatively flat. After accounting for the one-time payment, electricity is expected to grow 1.2%. Natural gas has an increase of 5% due to a full year of a rate increase and a small increase in the price of natural gas. Telephone is expected to continue to decline and Water Authority revenues are expected to remain flat.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/12 declined almost 4% due to weakness in revenues in all of the enterprise funds. In FY/13 revenues show a small decline.

Building Permits. Building permit and inspection revenues increased 1% in FY/11 stopping the declines that had occurred since FY/07. Revenues are expected to increase 4.6% in FY/12 led in large part by the popularity of the FasTrax program. In FY/13 revenues are expected to increase about 2% as construction is expected to remain at low levels.

As a note, major construction projects planned by the state or the federal government do not fall under the City of Albuquerque permitting process and the City receives no permit revenue. However, gross receipts taxes are paid both by the state and the federal governments on construction projects.

Other Permits. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/12 revenues are estimated to be slightly above the budget as revenues from the new food inspection program has increased revenues somewhat more than expected. In FY/13 revenues remain relatively flat.

Intergovernmental Revenues. Other inter governmental assistance includes state shared revenues (excluding GRT), grants and county shared revenues. This category has declined in recent years due to changes in state policy and the manner in which grant revenue is received. In FY/12 revenue is expected to be \$149 thousand above the budgeted estimate due to a one time grant of \$268 thousand from the State to reimburse costs to the Fire department. There were reductions for the complete loss of the cigarette tax and the shared corrections fee which both received some delayed revenue in FY/12. In FY/13 revenues fall by \$353 thousand mostly due to the loss of the fire grant and some weakness in the municipal road tax.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens. It also includes some revenues for charges to other governmental entities. In FY/12 revenues are estimated to be \$453 thousand below the approved budget. The largest source of the weakness is legal fees to Risk Management that were reduced by \$700 thousand. Strengths that offset some of this are police services for providing security to the Metro courts and some increases in construction related revenues. There are no proposed fee increases in FY/13.

### General Fund Revenue Changes (Thousands of Dollars)

	FY11 Actual	Change FY/10 To FY/11	FY12 Estimated Actual	Change FY/11 To FY/12	FY13 Approved Budget	Change FY/12 To FY/13
GRT/Local	114,789	1.4%	117,452	2.3%	120,330	2.5%
State Shared GRT	173,587	3.0%	177,632	2.3%	181,993	2.5%
Total GRT	288,376	2.4%	295,084	2.3%	302,323	2.5%
Local Taxes	99,828	1.8%	103,327	3.5%	103,593	0.3%
Inter governmental revenues	5,178	-21.1%	4,864	-6.1%	4,511	-7.3%
Service Charges	17,979	8.2%	18,182	1.1%	18,280	0.5%
Licenses/ permits	9,629	4.0%	9,817	2.0%	9,936	1.2%
Miscellaneous	1,540	-59.6%	2,064	34.0%	1,928	-6.6%
Transfers From Other Funds	6,057	-68.7%	4,455	-26.4%	3,471	-22.1%
Intra Fund Transfers	24,003	-3.0%	26,929	12.2%	27,262	1.2%
TOTAL REVENUE	452,591	-1.6%	464,722	2.7%	471,304	1.4%
NON-RECURRING	3,034	-76.4%	3,724	22.7%	1,135	-69.5%
RECURRING REVENUE	449,557	0.5%	460,998	2.5%	470,169	2.0%

## General Fund Revenue Estimates (Thousands of Dollars)

	FY11 Audited Actual	FY12 Approved Budget	FY12 Revised Budget	FY12 Estimated Actual	FY13 Approved Budget
GRT/Local	114,789	117,345	117,452	117,452	120,330
State Shared GRT	173,587	177,372	177,632	177,632	181,993
<b>Total GRT</b>	<b>288,376</b>	<b>294,717</b>	<b>295,084</b>	<b>295,084</b>	<b>302,323</b>
Property Tax	74,578	74,899	75,957	75,957	76,716
Franchise Tax-Telephone	2,055	1,963	1,963	1,883	1,813
Franchise Tax-Electric	7,707	8,543	8,285	9,543	8,843
Franchise Tax-Gas	3,963	4,720	4,082	4,270	4,480
Franchise Tax-Cable TV ABQ	4,233	4,300	4,234	4,234	4,300
Franchise Tax - Water Auth	5,323	5,556	5,556	5,556	5,556
Franchise Tax-Telecom	228	266	227	227	266
<b>Total Franchise</b>	<b>23,509</b>	<b>25,348</b>	<b>24,347</b>	<b>25,713</b>	<b>25,258</b>
Inter Governmental Revenues	5,179	4,715	4,745	4,864	4,511
Local Grants/ Contributions	308	269	299	299	319
Building Permit Revenue	4,625	4,458	4,518	4,838	4,933
Permit Revenue	5,004	4,948	4,948	4,979	5,003
Service Charges	17,979	18,635	18,135	18,182	18,280
Fines & Penalties	114	120	120	120	120
Earnings on Investments	158	320	320	320	330
Miscellaneous	1,268	1,344	819	1,624	1,478
Transfers From Other Funds	6,057	4,509	4,721	4,455	3,471
Payments In Lieu of Taxes	1,741	1,657	1,657	1,657	1,619
IDOH	12,309	12,977	12,981	12,981	13,109
Services Charges-Internal	1,336	1,403	1,403	1,303	1,324
Transfers For CIP Positions	10,359	12,344	12,344	12,645	12,829
<b>TOTAL REVENUE</b>	<b>452,591</b>	<b>462,394</b>	<b>462,099</b>	<b>464,722</b>	<b>471,304</b>
<b>NON-RECURRING</b>	<b>3,034</b>	<b>1,075</b>	<b>1,185</b>	<b>3,724</b>	<b>1,135</b>
<b>RECURRING REVENUE</b>	<b>449,557</b>	<b>461,319</b>	<b>460,914</b>	<b>460,998</b>	<b>470,169</b>

Internal Service. In FY/12, revenues decline by \$100 thousand due to a change in how a City attorney is charged to the Aviation Department. FY/13 has a slight increase due to an increase in the Parks and Recreation Department's charge to Aviation for landscape maintenance.

Indirect Overhead. Indirect overhead revenues for FY/12 are kept at the budgeted level. In

FY/13, indirect overhead is increased 1% from FY/12.

CIP-Funded Positions. FY/12 revenue from CIP funded positions was increased from the budgeted level to account for additional positions in the Department of Municipal Development. In FY/13 revenues are increased due to the elimination of salary savings for positions that are recovered.

Fines and Penalties. The revenues are expected to be \$120 thousand for both FY/12 and FY/13.

Interest Earnings. Interest earnings in FY/12 are kept at the budgeted level as interest rates and fund balances remain at low levels. In FY/13 there is a small increase due to some increase in fund balance.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/12 are \$1.6 million, with one-time revenues of \$317 thousand from revenue sharing from the convention center and \$294 thousand in an alternative fuel rebate. Loss of other

miscellaneous revenues offset much of this increase. Revenues in FY/13 are anticipated at \$1.5 million.

Interfund Transfers. In FY/12 interfund transfers are \$4.4 million. One-time transfers are \$300 thousand from the Ethical Elections fund, \$609 thousand from the closing of the False Alarm Enforcement and Education Fund, and the \$647 thousand transfer from the Photo Enforcement Fund as that program ceases. In FY/13 transfer revenues decline to \$3.5 million. The decline is basically from the loss of one-time revenue which is partially offset by a one-time transfer of \$659 thousand from the Special Assessments District Fund.

## **DEPARTMENT BUDGET HIGHLIGHTS**



# ANIMAL WELFARE

The Animal Welfare Department provides a leadership role by encouraging the humane and ethical treatment of animals. The Department strives to improve the health and well being of Albuquerque's pet population through a variety of programs and initiatives. These include animal shelters, adoption centers, and veterinary facilities, spay and neuter and micro chipping services, a public information initiative and a volunteer program that helps with adoption efforts and in the animal shelters. The Albuquerque Animal Welfare Department also conducts and co-sponsors animal adoption events at various offsite locations in cooperation with other animal rescue groups. A web site contains information on topics such as licensing and permitting fees, internet reporting of problem animals, adoption guidelines, and tips on finding the right pet as well as caring for a pet. The department routinely explores ways of improving conditions and programs for animals, working with animal-protection groups and government entities as well as enforcing statutes, ordinances, and regulations related to the pet population and responding to complaints.



## MISSION

The Animal Welfare Department supports responsible ownership of domestic animals; manages care for missing, abused and homeless animals; encourages and celebrates the human/animal bond through quality adoptions and education; and helps assure public health and safety for the community.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	6,269	7,194	7,348	6,808	7,515	707
OPERATING	2,195	1,604	1,606	2,146	1,641	(505)
CAPITAL	0	0	16	15	0	(15)
TRANSFERS	851	578	566	566	581	15
GRANTS/PROJECTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>9,315</b>	<b>9,377</b>	<b>9,536</b>	<b>9,536</b>	<b>9,737</b>	<b>201</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>135</b>	<b>129</b>	<b>133</b>	<b>134</b>	<b>137</b>	<b>3</b>

## BUDGET HIGHLIGHTS

### General Fund

The FY/13 approved General Fund budget for the Animal Welfare Department is \$9.7 million, an increase of 3.2% or \$302 thousand from the original FY/12 budget of \$9.4 million.



The department's FY/12 original budget had 129 funded positions. A net of five new positions were added during the year. These were two senior office assistants, four vet assistants, one full-time animal adoption counselor, two part-time animal adoption counselors, and one program assistant. An animal services associate and a vet tech II were given up by the department to create the two senior office assistants and one veterinarian was deleted to provide for three of the vet assistants. The remaining positions are one time funding and were created using fuel hedge savings allocated to the department. For the FY/13 approved budget two animal handlers are added, as well as a part time veterinarian position. An existing part time veterinarian position was also converted to full time. The FY/13 approved budget full time position count is 137.

The department's reconstructed Eastside Animal Shelter is fully operational and is a cornerstone for transforming animal care in Albuquerque with a high-volume spay/neuter clinic that has had a significant impact on helping to control the pet population and reduce intakes. The department continues to emphasize spay/neuter as a means of reducing the unwanted pet population through high volume spay/neuter procedures which will be enhanced by the addition of a part time veterinarian as well as the conversion of another part time veterinarian position to full time. An additional non-recurring \$45,000 has also been appropriated for spay/neuter supplies.

### HEART Ordinance Fund

In FY/07, the City Council created the HEART Ordinance Fund. This fund provides free micro chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public.

## ANIMAL WELFARE

Sixty percent of all net animal license and permit fees are deposited in this fund and used to provide the previously mentioned services. For FY/13 this revenue amount is estimated to be \$58 thousand.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
AW Animal Care Ctr	9,260	9,307	9,466	9,466	9,679	213
AW Trsf to HEART Fund	54	70	0	0	0	0
<b>TOTAL GENERAL FUND -110</b>	<b>9,314</b>	<b>9,377</b>	<b>9,466</b>	<b>9,466</b>	<b>9,679</b>	<b>213</b>
<b><u>HEART ORDINANCE FUND - 243</u></b>						
AW Heart Companion Svcs	48	64	64	64	53	(11)
AW Trsf to General Fund	7	6	6	6	5	(1)
<b>TOTAL HEART ORDINANCE FD - 243</b>	<b>55</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>58</b>	<b>(12)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>9,369</b>	<b>9,447</b>	<b>9,536</b>	<b>9,536</b>	<b>9,737</b>	<b>201</b>
Intradepartmental Adjustments	54	70	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>9,315</b>	<b>9,377</b>	<b>9,536</b>	<b>9,536</b>	<b>9,737</b>	<b>201</b>

### REVENUE

The department's revenues are estimated to remain flat for the FY/13 approved budget. Budgeted revenues are expected to be \$1.2 million in the approved FY/13 budget. The animal license and permits fees listed below include revenues designated for the HEART Ordinance Fund.

Department Generated Fees for Service (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 EST. ACT. BUDGET	FY13 APPROVED BUDGET	CURRENT YR PRIOR YR CHG
General Fund Bernalillo Cnty Animal Charge	0	75	465	465	0
General Fund In House Spay And Neuter	310	290	290	290	0
General Fund Animal Control License	247	268	248	260	12
General Fund Microchips	108	101	101	101	0
General Fund Permits and Inspections	107	97	47	47	0
General Fund Penalties/Late Chgs	36	35	35	35	0
General Fund Animal Control Chgs	209	265	25	25	0
General Fund Animal Control Admin Fee	24	19	19	19	0

### PERFORMANCE MEASURES

**GOAL 2: PUBLIC SAFETY** - The public is safe and secure, and shares responsibility for maintaining a safe environment.

#### PROGRAM STRATEGY

**ANIMAL WELFARE** - The program encourages responsible pet ownership and pet adoptions; assists in the prevention of animal abuse and suffering; ensures public safety; and decreases the number of homeless animals in the community through spay/neuter services and by ensuring that domestic animals receive proper care.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Estimated FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Domestic animals are responsibly cared for and provided safe and healthy home environments.</i>					
Total animal intake at shelters	25,209	24,262	24,600	25,388	25,602
Total adoptions	11,016	10,594	11,100	12,569	13,690
Total animals reunited with owners	3,813	3,605	4,000	3,552	3,609
Total euthanasia	9,250	8,421	9,500	5,772	6,094



## ANIMAL WELFARE

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Estimated FY/12	Approved FY/13
Dog intake at shelters	13,861	13,937	14,000	14,761	14,761
Dog adoptions	6,772	6,475	6,500	7,464	7,837
Dogs reunited with owners	3,391	3,268	3,600	3,215	3,215
Dog euthanasia	3,436	3,731	3,900	3,150	3,080
Cat intake at shelters	10,590	9,569	9,900	9,420	9,634
Cat adoptions	3,837	3,660	4,100	4,500	5,248
Cats reunited with owners	384	287	300	290	347
Cat euthanasia	5,675	4,586	5,500	2,500	2,892

### PRIOR YEAR ACCOMPLISHMENTS

- Continued to ramp up the new spay/neuter clinic at the East Side Animal Shelter. Through early spring, the volume of surgeries increased by 50 percent, compared to the same months a year earlier. The department established a walk-in program that offers free spay and neuter services at the clinic, on a first come first served basis, for the pets of low income people.
- A 15% increase in dog adoptions and a 23% increase in cat adoptions were due to improved marketing, newly constructed facilities, and vigorous use of off-site events. During the fiscal year, the department had 18 special events at the department's facilities and 114 off-site adoption events at other locations throughout the city.
- Obtained a commitment from Best Friends Animal Society to spend up to \$1 million over a period of three years for animal welfare programs in Albuquerque, including the spay and neuter of 3,500 street cats annually. Continued to work with community groups on street cat programs that saved hundreds of lives while improving population control in neighborhoods throughout the city.
- Continued to make progress building a dependable base of foster care providers, and expanded the foster program to include not only medical fosters but animals with behavioral needs.



### PRIORITY OBJECTIVES

**PUBLIC SAFETY GOAL:** CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 12.** Double the number of spay/neuter surgeries of public animals (external to shelter) at the department's in-house spay/neuter clinics from the current rate of 2,000. Submit a status report to the Mayor and City Council, including comparative statistics regarding in-house spay/neuter surgeries, at the end of FY/13.
- **OBJECTIVE 13.** Develop and implement improvements in the quality of pet adoptions, in addition to increasing the number of pet adoptions. Submit a status report to the Mayor and City Council at the end of the second quarter of FY/13.

## AVIATION

The Aviation Department operates two municipal airports: the Albuquerque International Sunport (Sunport) covers approximately 2,200 acres on Albuquerque's east side and Double Eagle II (DEII) Reliever Airport which covers approximately 4,500 acres on Albuquerque's west side.



The Albuquerque International Sunport is the largest and most active multimodal facility in the state and is an economic engine for New Mexico. The Sunport is classified as a medium hub airport by the Federal Aviation Administration (FAA) and is home to six major commercial carriers, three affiliate and two commuter airlines, two major cargo carriers and three affiliate cargo carriers. There are nearly 5.7 million arriving and departing passengers that utilize the Sunport in a given year. The Sunport offers a consolidated rental car facility located on a 76-acre site approximately one-half mile west of the terminal. Currently, there are seven rental car companies that operate from the rental car

facility. The facility is comprised of a customer service building, ready/return parking area, and service center facilities. Approximately 1.6 million passengers rent cars annually at this consolidated facility. The Sunport's original terminal building has been preserved and provides historic significance to the City of Albuquerque. The original terminal building has been listed on the National Historic Register, the State's Cultural Properties Register and is a City landmark. The original terminal is currently leased to the Transportation Security Administration (TSA). The City of Albuquerque Foreign Trade Zone (FTZ) has been relocated to the Sunport due to the synergistic possibilities between the air cargo and FTZ import/export advantages. The Sunport has a taxiway/runway partnership with Kirtland Air Force Base. In addition, the Sunport provides a variety of retail concessions, a diverse food and beverage program, as well as a nationally recognized art collection. The Aviation Department and terminal tenants employ in excess of 3,500 individuals.

Double Eagle II (DEII) is located on Albuquerque's growing west side. Based at this facility are an estimated 220 general aviation aircraft with approximately 70 thousand annual airfield operations comprised of training, military, air ambulance, charter, private, and corporate flights. The construction of the 80-foot Air Traffic Control Tower was completed in the 4<sup>th</sup> quarter of 2007 and was FAA certified in the fall of 2008. In addition to the robust general aviation activity, DEII is evolving into an aerospace industry cluster and as a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII provides a location for a leading-edge high-tech industry while promoting a clean, non-polluting environment for the community. As a general aviation reliever airport, DEII is a critical component of the Albuquerque Airport System.

### MISSION

Provide safe, reliable, and functional facilities for the traveling public, the airlines, airport businesses, and other users of the Sunport and Double Eagle II airports.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSE	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSE	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	15,746	17,496	17,496	16,055	17,688	1,633
OPERATING	62,157	38,056	38,056	36,683	36,551	(132)
CAPITAL	0	0	0	0	0	0
TRANSFERS	10,089	17,249	17,249	17,302	17,703	401
GRANTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>87,992</b>	<b>72,801</b>	<b>72,801</b>	<b>70,041</b>	<b>71,942</b>	<b>1,901</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>276</b>	<b>277</b>	<b>277</b>	<b>277</b>	<b>277</b>	<b>0</b>

# AVIATION

## BUDGET HIGHLIGHTS

The approved FY/13 operating budget for the City's two airports including transfers for capital and debt service needs is \$72.1 million which is a decrease of \$800 thousand, or 1.1%, from the original FY/12 budget of \$72.9 million.

The FY/13 approved budget for operations is \$27 million, a \$47 thousand decrease from the original FY/12 budget. This decrease is the result of photovoltaic solar array on the Sunport's parking structure that decreases the electricity expense. The FY/13 approved budget for management and professionals support is \$4.2 million, a decrease of \$297 thousand from the FY/12 original budget of \$4.5 million. This includes a reduction in the professional consulting services related to the Voluntary Airport Low Emission grant applications which will now be paid for by capital and a decrease in the risk management costs.

The transfer to the Aviation capital fund is \$15.1 million in FY/13. Current projects funded in the capital fund include terminal improvements pre-security and Double Eagle II infrastructure projects related to roadways, runway and taxiways and building site development. A review of the department's 5 year capital plan identifies projects such as the Foreign Trade Zone site development, air cargo area expansion, general aviation aircraft parking ramp replacement at the Sunport, federal inspection station, and solar projects. These projects will commence as funding becomes available. Other funding sources into the Aviation Capital Fund include grants-in-aid from the FAA and passenger facility charges.

The approved FY/13 budget for the Aviation Debt Service fund is \$24.2 million. This is a reduction of \$1.2 million from the original FY/12 budget of \$25.4 million which in turn reduces the transfer to the Aviation Debt Service Fund from Fund 611 by the same amount. This decrease in debt obligations is the result of the maturity of the 1997 series.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>AIRPORT OPERATING FUND - 611</u></b>						
AV Mgt and Prof Support	3,634	4,472	4,472	3,571	4,175	604
AV Ops, Maint and Security	24,795	27,031	27,031	25,514	26,984	1,470
AV Trsf Cap and Deferred Maint	7,250	14,450	14,450	14,450	15,150	700
AV Trsf to Debt Service Fund	30,500	25,500	25,500	25,500	24,300	(1,200)
AV Trsf to General Fund	1,346	1,435	1,435	1,435	1,447	12
<b>TOTAL AIRPORT OPERATING FUND - 611</b>	<b>67,525</b>	<b>72,888</b>	<b>72,888</b>	<b>70,471</b>	<b>72,056</b>	<b>1,585</b>
<b><u>AIRPORT REVENUE BOND D/S FUND - 615</u></b>						
AV Debt Svc	50,968	25,413	25,413	25,070	24,186	(884)
<b>TOTAL APPROPRIATIONS</b>	<b>118,492</b>	<b>98,301</b>	<b>98,301</b>	<b>95,541</b>	<b>96,242</b>	<b>701</b>
Intradepartmental Adjustments	30,500	25,500	25,500	25,500	24,300	(1,200)
<b>NET APPROPRIATIONS</b>	<b>87,992</b>	<b>72,801</b>	<b>72,801</b>	<b>70,041</b>	<b>71,942</b>	<b>1,901</b>

# AVIATION

## REVENUE

Overall, the approved FY/13 budget revenues are expected to decrease \$1.9 million from the FY/12 original budget level of \$74.5 million. The continued year-over-year decrease in enplanements and deplanements has resulted in aviation department-wide decrease in revenues. Passenger counts have decreased year over year since 2007. However, new agreements with food and beverage and rental car agencies and a new public parking lot (credit card only) have helped non-airline revenues continue to be a larger percentage of total revenues. The department continues to closely monitor revenues as the economy continues to affect the airlines and travel in general.

Department	FY11	FY12	FY12	FY13	CURRENT YR	
Generated Fees for Services	ACTUAL	ORIGINAL	ESTIMATED	APPROVED	PRIOR YR	
(\$000's)	REVENUES	BUDGET	ACTUAL	BUDGET	CHG	
611 - Aviation Operating	Airline Rents	14,953	14,999	15,188	14,882	(306)
611 - Aviation Operating	Concessions	11,821	13,088	12,166	12,841	674
611 - Aviation Operating	PFC	7,288	11,400	10,700	10,400	(300)
611 - Aviation Operating	Car Rental	9,729	10,009	10,000	9,900	(100)
611 - Aviation Operating	Airport Parking	8,626	9,536	8,248	8,746	498
611 - Aviation Operating	Airfield	8,753	8,689	8,330	8,480	150
611 - Aviation Operating	GA-ABQ	3,349	2,087	2,758	2,080	(678)
611 - Aviation Operating	Air Cargo	2,233	1,897	1,929	1,982	52
611 - Aviation Operating	Leased Properties	1,251	1,330	1,360	1,360	0
611 - Aviation Operating	Security Services	519	564	560	550	(10)
611 - Aviation Operating	U.S. Govt Agencies	563	563	539	472	(67)
611 - Aviation Operating	GA-DEII	207	204	204	431	227
611 - Aviation Operating	Federal Grants	201	200	200	201	0
611 - Aviation Operating	Interest earnings	103	188	100	100	0
611 - Aviation Operating	AV-Miscellaneous	91	140	100	100	0
611 - Aviation Operating	Tenant Fees	53	55	90	92	2
611 - Aviation Operating	Property sales and recovery	6	0	0	0	0
611 - Aviation Operating	Other Miscellaneous	22	(460)	(186)	0	186

## PERFORMANCE MEASURES

**GOAL 3: PUBLIC INFRASTRUCTURE** - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

### PROGRAM STRATEGY

**AVIATION MANAGEMENT AND PROFESSIONAL SUPPORT** - Provide the overall policy direction, leadership, administration, and supervision of Aviation assets and employees so that the Albuquerque community is served with an aviation infrastructure that meets its current and future transportation needs. Ensure that aviation services are ethically, efficiently, and effectively provided by motivated, competent employees. Ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Airline revenue per enplaned passenger	\$ 9.34	\$ 9.02	\$ 8.75	\$ 9.33	\$ 9.21
Total revenue generated at DE II airport	\$ 184,458	\$ 207,370	\$ 203,580	\$ 212,976	\$ 430,900
Non-airline revenue per enplaned passenger	\$ 15.00	\$ 15.12	\$ 16.78	\$ 16.99	\$ 16.72

**AIRPORT OPERATIONS, MAINTENANCE, AND SECURITY** - Operate, maintain, and secure all Sunport and Double Eagle II facilities so that passengers have safe and satisfying traveling experiences. Ensure that aviation services are ethically, efficiently, and effectively provided by motivated, competent employees. Ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Landing Fees	\$ 2.39	\$ 2.25	\$ 2.19	\$ 2.19	\$ 2.12
Airline costs per enplaned passenger	\$ 8.63	\$ 8.35	\$ 8.66	\$ 8.66	\$ 8.40
Electrical costs for the airport system ( Sunport and DE II)	1.9M	1.9M	2.1M	1.9M	2.0M

# AVIATION

## PRIOR YEAR ACCOMPLISHMENTS

### Capital Projects

- Completed construction of the Terminal Optimization Program, which includes restroom renovations, installation of a building automation system, expansion of hold areas and restrooms on the concourse, construction of space for the new food and beverage concessions at the airport, elevator and escalator replacement
- Completed construction of new Communication Center
- Continue Lighting Modernization Project
- Continue the Fire Alarm System upgrade
- Began construction of Retail Program and one tenant has already reopened
- Completed renovation at Rental Car Facility
- GA Apron reconstruction near completion
- Opened the New Credit Card Parking Lot

### Sustainability

- Currently updating the Airport System Sustainability Program
- Completed LED replacement of airfield lighting
- Completed Phase III of photovoltaic array on canopies at parking structure
- Received ACI Environmental Award for Sustainability program - first in all of North America

### Double Eagle II

- Successfully leased the (former Eclipse training facility) to Southwest Aeronautics, Mathematics, and Science Academy charter school (SAMS)
- Successfully acquired an additional hangar and is currently generating revenue (Aspen Avionics)
- Successfully purchased 10.45 acres for Aerospace Technology Park



### Information Technology

- Implementation of the STS (Shared Tenant Services) project providing Fiber Network infrastructure and Internet Connectivity to multiple tenants at Sunport
- Installation and Completion of the DEII Fiber Network and Telephony system at the new Airfield Maintenance Building
- Installation of the CST solar Kiosk information network, providing the public with real time data on the energy savings and carbon footprint reduction from the Sunport solar project
- Installation and completion of the Airport's production data bases conversion

# AVIATION

- Implementation/upgrade of Department application software 2007

## Public Information

- Conducted over 25 tours of the Sunport for schools, businesses and community organizations
- Hosted 7 media events
- Generated an average of 3 - 5 positive media stories per month
- Implemented a "Sunport Ambassador" Program featuring volunteers who assist passengers with all aspects of navigating the Sunport.
- Participated in numerous community outreach events and conferences, such as the State Aviation Conference, NM Heart Walk, aimed at improving customer service and enhancing the image of the City of Albuquerque Aviation Department
- Maintained customer service screens on terminal FIDS displays with City of Albuquerque department events
- Provided "Sunport Serenades" which provide entertainment to travelers and showcase local music talent
- Hosted the Boyd Aviation Forecast Summit that welcomed over 300 leaders from around the world to Albuquerque.

## Finance and Administration

- Successfully submitted a required Competition Plan and approval by Federal Aviation Administration (FAA)
- Maintained A+ rating with Standard and Poors and Fitch rating agencies
- Successfully reduced operating expenses
- Successfully lowered Landing Fees
- Successfully paid off 1997 Bond Series
- Successfully received approval for \$4.50 PFC

## PRIORITY OBJECTIVES

**PUBLIC INFRASTRUCTURE GOAL:** EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE. NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 1. Complete Passenger Facility Charge (PFC) program #4 with the Federal Aviation Administration (FAA) to ensure funding of capital projects by the end of FY/13.

**ENVIRONMENTAL PROTECTION and ENHANCEMENT GOAL:** PROTECT AND ENHANCE ALBUQUERQUE'S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 1. In support of the Sunport's sustainability management and renewable energy efforts, construct an approximate 350 kilowatt photovoltaic array at the Rental Car Facility. Submit a report to the Mayor and City Council by the end of FY/13.

**ECONOMIC VITALITY GOAL.** ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.

- OBJECTIVE 1. Implement the certified sites process at the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport as test beds. Submit a report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 2. Fully implement the new retail program at the Sunport including completion of all tenant improvements. Submit a report to the Mayor and the City Council by the 2nd quarter of FY/13.



## CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the Mayor of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The department oversees the provision of municipal goods, services, facilities, and infrastructure required of a modern city.



Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	2,161	2,492	2,492	2,372	2,111	(261)
OPERATING	303	341	341	379	294	(85)
CAPITAL	0	0	0	0	0	0
TRANSFERS	15	35	35	35	66	31
GRANTS	1,120	1,585	1,585	1,585	0	(1,585)
<b>TOTAL</b>	<b>3,599</b>	<b>4,452</b>	<b>4,452</b>	<b>4,371</b>	<b>2,471</b>	<b>(1,900)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>23</b>	<b>(12)</b>

### BUDGET HIGHLIGHTS

The FY/13 General Fund budget reflects a decrease of 13.1% or \$374 thousand below the original FY/12 level. The approved budget is \$2.5 million. Technical adjustments include an increase of \$52 thousand for the cost of health care and retiree health care benefits, internal costs associated with risk, fleet and communications.

In the administrative hearing office, the suspension of the Safe Traffic Operations Program (Red Light) in December 2011 results in a reduction in operations for a total decrease of \$371 thousand from the original FY/12 budget. This program was eliminated by the voters in October 2011, six positions are deleted from the Administrative Hearing Office for FY/13.

The Office of Emergency Management is moving to the Police department in FY/13 with a total of six positions. This move will facilitate better coordination between the City and various entities in the Metropolitan area.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
CA Chief Administrative Office	1,491	1,857	1,857	1,857	1,854	(3)
CA Administrative Hearing Office	984	988	988	908	617	(291)
<b>TOTAL GENERAL FUND - 110</b>	<b>2,475</b>	<b>2,845</b>	<b>2,845</b>	<b>2,764</b>	<b>2,471</b>	<b>(293)</b>
<b>OPERATING GRANTS FUND 265</b>						
Office of Emergency Management Grants	1,124	1,607	1,607	1,607	0	(1,607)
<b>TOTAL APPROPRIATIONS</b>	<b>3,599</b>	<b>4,452</b>	<b>4,452</b>	<b>4,371</b>	<b>2,471</b>	<b>(1,900)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>3,599</b>	<b>4,452</b>	<b>4,452</b>	<b>4,371</b>	<b>2,471</b>	<b>(1,900)</b>

# CHIEF ADMINISTRATIVE OFFICER

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<b><i>PRIOR YEAR ACCOMPLISHMENTS</i></b>
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- Successfully completed the implementation of the Hyperion PS/PB fully replacing the twenty year old mainframe budget system. The Fiscal Year 2013 budget was completed fully utilizing Hyperion PS/PB.
- Metropolitan Medical Response System (MMRS) provided funding for specialized, mission specific equipment for Fire. Additionally, MMRS purchased three special, multi-use transportable facilities to support local police, fire or healthcare during an emergency; these facilities could also be used for temporary sheltering as they are self-contained with generators and HVAC systems.
- OEM participated with the Local Emergency Planning Committee and conducted local exercises, and developed working relationships between emergency response personnel and local private industry.
- OEM completed the FEMA "Master Exercise Practitioner" certification program to better serve our private and public partners.
- MMRS coordinated with twenty-seven partner healthcare related agencies and conducted a full-scale medical surge exercise. These partner agencies have united to become the MMRS Healthcare Coalition serving Albuquerque, Rio Rancho, Bernalillo, Sandoval and Valencia counties.
- The Community Emergency Response Team (CERT) supported the Bosque Patrol and Fireworks Hotline, the Home Depot and Lowe's Safety Saturdays, Shots from Tots Clinic, Walk for Life Charity, Born to run Charity, East Mountain Awareness and Preparedness Workshop, NM Mission of Mercy, the Edgewood Family Safety and Health Prevention Block Party, Health Occupations Student Association competition, Edgewood Mayor's Easter Egg Hunt, Feria de Salud Shot Clinic, two CPR Clinics, 20/30 Association Kickball Fund Raiser, and Operation Heart Start.
- OEM strengthened the Joint Information Center at the Fire Academy with CCTV and IT resources, expanded the portable radio cache to thirty 800 MHz radios and thirty VHF radios all loaded into roll away carts for quick deployment. The sheltering program provided cots, blankets and hygiene items for the recent Las Conchas fire and several community events. And, ordered the first new Prime Mover vehicle; a 4x4 heavy-duty five passenger vehicle.



## CITY SUPPORT

City Support functions as a division of City government that operates as a virtual department made up of a number of diverse city-wide financial programs. The department does not have a director or positions, although it does house appropriations in the General Fund for salaries and benefits in the early retirement program strategy. Appropriations for debt service payments and city match funds for operating grants are also included here.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	7,515	7,000	7,000	7,000	6,350	(650)
OPERATING	69,760	76,298	82,241	77,690	77,099	(591)
CAPITAL	0	0	0	0	0	0
TRANSFERS	5,375	6,227	6,828	6,828	6,067	(761)
<b>TOTAL</b>	<b>82,650</b>	<b>89,525</b>	<b>96,069</b>	<b>91,518</b>	<b>89,516</b>	<b>(2,002)</b>

### BUDGET HIGHLIGHTS

The approved General Fund FY/13 budget for City Support is \$18.3 million, a 1.2% increase from the FY/12 original budget of \$18 million.

The FY/13 approved budget for City Support includes decreases in the early retirement program and the transfer to the Vehicle/Computer Replacement Fund by \$650 thousand and \$235 thousand, respectively. The transfer to the Capital Acquisition Fund is reduced to zero and the transfer to the Operating Grants Fund increases by \$810 thousand. There is a one-time transfer to the Hospitality Fee Fund of \$228 thousand. It will be used to cover debt payments in FY/13. Due to the closure of The Open and Ethical Elections Fund to comply with GASB 54, the transfer to the fund is eliminated and the Open and Ethical Election program is established.

FY/13 approved funding for the Sales Tax Debt Service Fund is \$14.4 million. This is an increase of \$954 thousand above the FY/12 original budget of \$13.5 million.

Approved funding for the FY/13 General Obligation Bond Debt Service Fund is \$61.6 million.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CI GF Trsf to Elections Fund	455	463	0	0	0	0
CI Joint Comm on Intergovt	110	140	140	140	145	5
CI Dues and Memberships	370	422	422	422	422	0
CI Early Retirement	7,515	7,000	7,000	7,000	6,350	(650)
CI GF Trsf to Op Grants Fund	4,840	4,414	4,414	4,414	5,224	810
CI GF Trsf to Sales Tax Fund	1,259	4,259	4,798	4,798	4,794	(4)
CI Trsf to Veh/Comp Replace	0	850	500	500	615	115
CI GF Transfer to CIP Fund	80	500	850	850	0	(850)
CI GF Trfr to Lodgers/Hospitality	0	0	127	127	228	101
Open and Ethical Election Program	0	0	463	463	478	15
<b>TOTAL GENERAL FUND - 110</b>	<b>14,629</b>	<b>18,048</b>	<b>18,714</b>	<b>18,714</b>	<b>18,256</b>	<b>-458</b>
<b><u>SALES TAX DEBT SERVICE FUND - 405</u></b>						
CI Sales Tax Debt Svc	10,305	13,495	18,975	15,688	14,449	(1,239)
CI Trsf: Sales Tax to Capital 305	0	0	937	937	0	(937)
<b>TOTAL SALES TAX D/S FUND - 405</b>	<b>10,305</b>	<b>13,495</b>	<b>19,912</b>	<b>16,625</b>	<b>14,449</b>	<b>(2,176)</b>
<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>						
CI GO Bond Debt Svc	58,975	62,241	62,241	60,977	61,605	628
<b>TOTAL APPROPRIATIONS</b>	<b>83,909</b>	<b>93,784</b>	<b>100,867</b>	<b>96,316</b>	<b>94,310</b>	<b>(2,006)</b>
Intradepartmental Adjustments	1,259	4,259	4,798	4,798	4,794	(4)
<b>NET APPROPRIATIONS</b>	<b>82,650</b>	<b>89,525</b>	<b>96,069</b>	<b>91,518</b>	<b>89,516</b>	<b>(2,002)</b>

## COUNCIL SERVICES



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

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

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

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	2,054	2,422	2,422	2,048	2,407	358
OPERATING	811	642	813	1,183	643	(540)
CAPITAL	0	0	0	0	0	0
TRANSFERS	59	36	35	36	51	16
GRANTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,924</b>	<b>3,100</b>	<b>3,271</b>	<b>3,267</b>	<b>3,101</b>	<b>(166)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>

### BUDGET HIGHLIGHTS

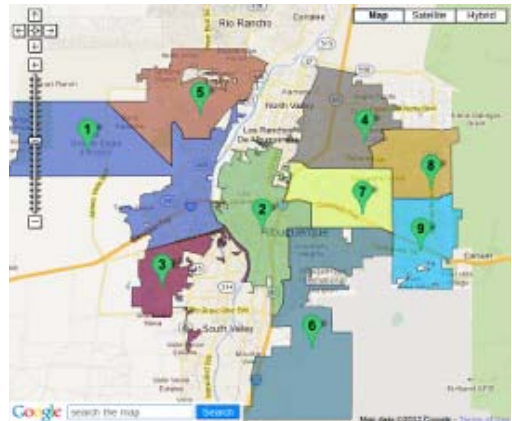
The FY/13 approved General Fund budget remains flat with an increase of \$1 thousand above the original FY/12 level. The approved budget is \$3.1 million. Technical adjustments include an increase of \$9 thousand for the cost of health care and retiree health care benefits and a decrease of \$8 thousand for internal costs associated with risk, fleet, communication and personnel costs.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
CO Council Services	2,924	3,100	3,271	3,267	3,101	(166)
CO Trsf to CIP	0	0	0	0	0	0
<b>TOTAL GENERAL FUND - 110</b>	<b>2,924</b>	<b>3,100</b>	<b>3,271</b>	<b>3,267</b>	<b>3,101</b>	<b>-166</b>
<b>OPERATING GRANTS FUND 265</b>						
Project Program (265) - Council Svcs	0	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,924</b>	<b>3,100</b>	<b>3,271</b>	<b>3,267</b>	<b>3,101</b>	<b>(166)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>2,924</b>	<b>3,100</b>	<b>3,271</b>	<b>3,267</b>	<b>3,101</b>	<b>(166)</b>

# COUNCIL SERVICES

## PRIOR YEAR ACCOMPLISHMENTS

- Reviewed and passed an Operating budget for the City for Fiscal Year 2013.
- Reviewed and adopted new boundaries for the nine City Council districts.
- Placed before the voters the question of issuing up to \$50 million in bonds to fund improvements to the I-25/Paseo del Norte intersection.
- Designated the DeAnza Motor Lodge as a City of Albuquerque Historic Landmark.
- Approved the creation of The Boulders Public Improvement District.
- Passed the “Private Booting of Motor vehicles” ordinance to regulate vehicle immobilization.
- Amended the City’s Purchasing Ordinance to update the City’s procurement processes.
- Created the “Historic Central Metropolitan Redevelopment Area” and expanded the East Gateway MRA.
- Approved legislation terminating the Quorum Tax Increment Development District in order to allow for retail development on the site.
- Approved a fuel hedge agreement which locked in extremely favorable gasoline and diesel fuel rates for FY/13.
- Repealed the City’s automated traffic enforcement ordinance and terminated the STOP program.
- Initiated a review of the City’s Impact Fee program; hired a consultant to make recommendations and propose amendments.
- Adopted and enacted Sector Development Plans for Volcano Trails, Los Duranes, and the Downtown Neighborhood Area (DNA).
- Prepared Sector Development Plans for Volcano Heights, West Route 66, The International District, and Martineztown/Santa Barbara.
- Assisted with Metropolitan Redevelopment efforts for East Gateway and The Albuquerque Rail Yards.



## CULTURAL SERVICES



The Cultural Services Department is comprised of eight divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium, the Botanic Gardens and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of Albuquerque and New Mexico's cultural life. The City has a public-private partnership with Explora Science Center Museum that provides interactive displays to educate and intrigue people of all ages about science, art, culture, and technology. The Anderson/Abruzzo Balloon Museum offers exhibitions and informative programs on the history, science and art of ballooning. The Albuquerque/Bernalillo County library system provides reading and research materials as well as access to electronically transferred information through 17 locations. The community events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers, artists, and audiences and organizes large and small outdoor, multi-cultural gatherings throughout the City including Old Town. The Public Art Enhancement Program manages the 1% for Art Program, the Urban Enhancement Trust Fund program and the Arts & Cultural Districts program. Strategic support provides central services, media resources, including operation of the local government access channel, and promotion/marketing for the department.

### MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs and collections that improve literacy, economic vitality and learning in state of the art facilities that enrich city life and increase tourism to Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	19,772	21,658	21,842	21,152	21,969	817
OPERATING	11,226	10,854	11,159	11,818	11,295	(524)
CAPITAL	34	0	0	0	0	0
TRANSFERS	1,516	1,244	1,231	1,260	1,138	(122)
GRANTS/PROJECTS	3,443	2,347	2,347	3,139	2,423	(716)
<b>TOTAL</b>	<b>35,991</b>	<b>36,102</b>	<b>36,578</b>	<b>37,370</b>	<b>36,825</b>	<b>(545)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>338</b>	<b>330</b>	<b>335</b>	<b>333</b>	<b>335</b>	<b>2</b>

### BUDGET HIGHLIGHTS

The FY/13 approved General Fund budget for the Cultural Services Department of \$34.4 million reflects an increase of 1.9%, or \$247 thousand over the FY/12 level.

Technical adjustments for FY/13 include an increase of \$80 thousand for the cost of health care and retiree health care benefits, a decrease of \$105 thousand for internal costs associated with fuel, fleet, network and risk assessments and an increase of \$11 thousand for telephone and radio costs.

Intra-year personnel changes during FY/12 include one full time position that was deleted in the Biopark to fund the reclassification of another Biopark position. One full-time position in the Biopark was moved to the Parks and Recreation Department in FY/12. Additionally, in FY/12 one position was moved from the biopark to strategic support and one position was moved from the museum to strategic support. Both of these changes were FY/12 intradepartmental moves, thus not changing the total overall position count.

The FY/13 approved budget proposes one-time funding for maintenance of the Rosenwald Building totaling \$50 thousand, for contractual labor costs in the public library program totaling \$400 thousand and five unclassified full-time positions in the public library program totaling \$234 thousand. These five positions are funded from the Fuel Hedge.

## CULTURAL SERVICES

City Council decisions for FY/13 included adding one regular and one temporary position for library services. Additional funding in the amount of \$125 thousand was allotted for the Explora museum. \$60 thousand was allotted for a contractual educator at the balloon museum. \$248 thousand was allotted for various special events throughout FY/13.

The Culture and Recreation Projects Fund includes appropriations of \$769 thousand designated to the library, museum, community events and balloon museum, an increase of \$74 thousand from the FY/12 original budget. The Albuquerque BioPark Project Fund continues with appropriations for projects of \$1.6 million in FY/13, flat with the FY/12 original budget.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$56 thousand in FY/13.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CS Strategic Support	1,331	1,326	1,326	1,326	1,416	90
CS Community Events	2,329	2,391	2,596	2,596	2,631	35
CS Museum	2,797	2,886	2,886	2,886	2,885	(1)
CS Public Library	9,954	10,241	10,472	10,472	10,543	71
CS CIP Library	62	60	60	60	63	3
CS Biological Park	11,769	12,001	11,941	11,941	11,748	(193)
CS CIP Bio Park	1,749	2,386	2,386	2,386	2,444	58
CS Explora	1,427	1,300	1,400	1,400	1,425	25
CS Museum-Balloon	875	897	897	897	964	67
CS Public Arts and Urban Enhan	252	265	265	265	281	16
<b>TOTAL GENERAL FUND - 110</b>	<b>32,545</b>	<b>33,753</b>	<b>34,229</b>	<b>34,229</b>	<b>34,400</b>	<b>171</b>
<b><u>CULTURE AND RECREATION PROJECT FUND - 225</u></b>						
Project Program (225) - Cultural Svcs	819	695	695	695	769	74
<b><u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u></b>						
Project Program (235) - Cultural Svcs	2,565	1,600	1,600	2,392	1,600	(792)
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Cultural Svcs	62	54	54	54	56	2
<b>TOTAL APPROPRIATIONS</b>	<b>35,991</b>	<b>36,102</b>	<b>36,578</b>	<b>37,370</b>	<b>36,825</b>	<b>(545)</b>

### REVENUE

Cultural Services is a diverse department with revenue generated at various venues. Overall, revenue in FY/13 is expected to remain flat with an exception at library services, as the City has revised the agreements with the County for library services for a slight increase.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
General Fund Zoo Admissions-Taxable	2,101	2,000	1,900	1,900	0
General Fund Chgs For Library Svc	1,139	1,139	1,283	1,310	27
General Fund Admissions - Aquarium & Grdns	1,286	1,200	1,200	1,200	0
General Fund Museum Chgs	166	163	153	153	0
General Fund Grants - NM Dept Of Finance	106	101	102	102	0
General Fund Old Town Daily Vendor Fee	65	65	65	65	0
General Fund Zoo Rental Fees	50	50	50	50	0
General Fund Contrib- Bernalillo-Shared Ops	(43)	20	20	40	20
General Fund Zoo Education Programs	42	40	40	40	0
General Fund Contributions And Donations	20	20	20	20	0
General Fund Bio Park Events	0	11	11	11	0
General Fund Rental Of City Property	14	1	1	1	0

# CULTURAL SERVICES

## PERFORMANCE MEASURES

**GOAL 1: HUMAN AND FAMILY DEVELOPMENT** - All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

### PROGRAM STRATEGY

**PUBLIC LIBRARY SYSTEM** - Provide access to books and other information services so that the community is more informed and literacy is increased.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Circulation rate per borrower	16	14	15	16.58	16.00
Circulation rate per capita (Bernalillo County)	8	7	8	6.37	7
# library visits	2,745,930	2,526,208	2,500,000	2,353,753	2,420,000
Total Circulation of Library Materials *					
*Material funding was cut drastically in the 2007 and 2009 GO Bond program through the City, County and State thereby impacting circulation	4,945,413	4,578,070	4,900,000	3,991,066	4,360,000
# total information questions (includes hold requests)	1,268,546	1,277,576	1,255,000	1,299,337	1,272,000
# E-Books & E-videos downloaded	6,835	21,671	8,200	86,603	70,000
# audio books, music & video downloaded	45,241	55,762	55,000	73,733	62,000
# of volunteer hours	16,049	16,147	18,000	9,759	13,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve desired educational outcomes.</i>					
# people (children & families) enrolled in Summer Reading	20,825	N/A	22,000	N/A	19,900
# teens participating in Summer Reading Program	1,899	N/A	2,000	N/A	1,700
# early childhood literacy participants (Grant funded)	882	1,773	1,000	2,073	2,500
# homework database sessions	2,813	2,356	2,500	2,458	2,500
<i>DESIRED COMMUNITY CONDITION - Information technology infrastructure is accessible throughout the community. (Goal 3)</i>					
Patron Internet Usage per Terminal (sessions) Albuquerque	2,424	2,334	2,500	2,471	2,400
# library website hits**					
**website hits includes website catalog hits not available in previous fiscal years	2,831,134	2,282,719	2,900,000	16,179,463	16,000,000
# computer use questions	136,913	123,234	130,000	126,877	123,000
# computer sessions	654,525	629,867	650,000	659,807	608,000
# research database uses (# of databases vary based on funding)***					
***This number includes the genealogy databases which were previously kept separate as SC databases. These 3 databases were previously only available at SC. Two are now available at all branches and remotely, the 3rd is available only at Main. At this point there are no "Special Collections databases."	1,086,990	257,149	1,200,000	339,430	164,000
# library information technology devices maintained	1,822	1,872	2,031	2,250	2,250

**GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT** - Protect and enhance Albuquerque's natural environments - its mountains, river, Bosque, volcanoes, arroyos, air, and water.

### PROGRAM STRATEGY

**BIOLOGICAL PARK** - Operate and improve the Rio Grande Zoo, the Albuquerque Aquarium, the Rio Grande Botanic Garden and Tingley Beach so that residents and visitors appreciate animals and plants from all over the world; and to provide educational and recreational opportunities for residents and visitors; to enhance BioPark special events to achieve desired community conditions.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The public is well informed about and appreciates the natural environment and its biodiversity.</i>					
BioPark annual attendance (including Tingley Beach attendance of 350,000)	1,176,353	1,218,862	1,200,000	1,585,842	1,200,000
# education interactions on-site	363,431	398,504	300,000	315,917	310,000
# education interactions off-site (includes Zoo-to-You Van that travels to every County within the State of New Mexico)	156,234	93,479	200,000	58,021	100,000
# volunteers per year	647	528	500	691	650
# volunteer hours per year	14,720	23,161	19,000	18,287	19,000
# Zoo Music & Summer Night Concerts attendance	21,677	22,751	New Measure	34,359	35,000

# CULTURAL SERVICES

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents participate in caring for the environment and conserving natural resources.</i>					
# eggs produced by artificial spawning	59,500	194,494	50,000	245,900	100,000
# fish tagged and released	82,235	80,000	50,000	52,090	50,000
# fish maintained at BioPark	51,900	10,000	50,000	58,000	50,000

*DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. (Goal 4)*

**GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT** - Residents participate in the life and decisions of the community to promote and enhance pride, cultural values and resources and ensure that Albuquerque's community institutions are effective and responsive.

## PROGRAM STRATEGY

**ANDERSON-ABRUZZO BALLOON MUSEUM** - Provide informative, engaging exhibits and programs on the art, culture, history, science and sport of ballooning and other lighter-than-air craft; help diverse audiences appreciate the contributions of ballooning and lighter-than-air craft on local, national and international levels.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Total onsite attendance	71,623	66,103	60,000	98,906	75,000
Total student field trip visitors (onsite)	4,157	3,849	3,800	4,385	4,300
Visitor satisfaction rate (survey-based)	96%	96%	96%	98%	96%

**COMMUNITY EVENTS** - Provide performances and special events so that the community participates in, appreciates and respects diverse cultures and artistic expression in an affordable manner.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
KiMo- # of rentals to performing arts agencies	154	140	120	78	120
KiMo- Attendance at rentals	55,101	40,640	35,000	30,195	35,000
KiMo - # of City sponsored KiMo events	-	31	15	59	15
KiMo-# of Cinema at the KiMo events	-	57	50	101	50
KiMo - Attendance at Cinema at the KiMo events	-	5,073	7,000	9,718	7,000
KiMo - # of tickets sold to events held at KiMo	8,173	35,862	30,000	23,406	30,000
Old Town- # of Participating Portal Vendors	5,440	5,450	5,450	5,450	5,450
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	-	48	80	28	80
South Broadway Cultural Center- # of public entering venue	78,229	110,081	65,000	107,781	65,000
South Broadway Cultural Center- attendance at rentals of auditorium	-	8,967	15,000	15,770	15,000
South Broadway Cultural Center- # of events in multipurpose room	200	304	150	195	150
SBCC- # of visual artists participating in gallery exhibits	-	18	250	300	300
SBCC- # of participants attending art receptions	-	1,583	2,500	2,365	2,500
Special Events- # of events implemented	40	41	40	24	25
Special Events- Attendance Summerfest	21,000	36,500	40,000	44,000	40,000
Special Events- Attendance Centennial				60,000 to 75,000	
Special Events- Attendance Twinkle Light Parade	40,000	40,000	35,000	21,000	35,000
Special Events- Attendance Memorial Day ceremonies	2,500	2,500	2,500	3,500	2,500
Special Events- Attendance Arts in the Park events (will reallocate funding for next fiscal year to larger Summerfest events)	-	4,725	4,000	2,250	-
Special Events- Attendance Freedom Fourth	55,000	45,000	55,000	52,000	55,000
Special Events- Attendance Concert Band	2,500	1,300	2,500	1,500	2,500
Special Events- # events hosted Harry Kinney Civic Plaza	47	29	30	31	30
Special Events- # of SE permits obtained through one-stop process	219	204	200	317	200

*DESIRED COMMUNITY CONDITION - Relations among Albuquerque's cultures and races are positive and respectful.*

KiMo- attendance at collaborative events with cultural entities/organizations	-	8,000	5,000	1,465	2500
Old Town - attendance at collaborative events with cultural entities/organizations	95,000	99,000	105,000	106,000	107,000
SBCC- attendance at collaborative events with cultural entities/organizations	-	1,800	3,000	12,285	3000
Special Events - Attendance at collaborative events with cultural entities/organizations	-	32,000	15,000	17,000	15000



## CULTURAL SERVICES

**MUSEUM** - Provide residents and visitors the opportunity to learn about the history and art of diverse cultures by improving and enhancing exhibitions, art and history collections, historic photographic records, and educational programs for all ages.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Attendance at The Albuquerque Museum	124,848	125,406	125,000	121,379	105,000
# of Children visiting The Albuquerque Museum	13,046	14,753	14,000	15,877	11,000
# Seniors visiting The Albuquerque Museum	18,838	25,243	20,000	22,970	20,000
School students in groups visiting The Albuquerque Museum	7,401	6,418	7,500	5,874	7,000
Percentage of visitors from Albuquerque Metro area	64%	52%	65%	60%	65%
Number of service requests to photo archives	203	216	200	320	300
Albuquerque Museum attendance for special events, performances, programs	40,634	33,623	41,000	41,327	35,000
Instructional hours provided for workshops in art and history	462	466	440	510	400
Attendance at Casa San Ysidro	8,454	7,715	8,400	7,093	8,000

**PUBLIC ART ENHANCEMENT PROGRAM** - Manage the 1% for Art Program, the Urban Enhancement trust Fund program and the Arts & Cultural Districts program; Commission, maintain, fund and support art activities that reflect and enhance the community's cultural diversity and creative ecology.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of Public Artworks Initiated (1% for Art)	23	18	20	9	10
# of Public Artworks Completed (1% for Art)	9	62	17	28	10
# of Public Artworks Conserved (1% for Art)	102	60	80	34	30
# of arts organizations funded (UETF)	41	41	23	23	TBD
# of temporary artworks approved (Either/Both)	2	2	6	0	6
# of partnership w/ arts and cultural organizations (Either/Both)	12	7	12	9	10
# of education/outreach activities for public art (i.e. lectures/videos)	31	37	25	25	25

**STRATEGIC SUPPORT** - Provide promotion and accountability of facilities and services and provide City of Albuquerque media services through GOV-TV-16 and televised program production.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of brochures, flyers, leaflets printed/distributed	77,300	120,000	90,000	136,000	100,000
# of advertisements placed (FY12 includes ads for Centennial)	-	430	200	800	300
# of remote and customized programs produced	168	195	175	156	175
# of hours of staff hours producing programming	-	2,810	2,600	2,333	1,500

### PRIOR YEAR ACCOMPLISHMENTS

#### Anderson – Abruzzo Albuquerque International Balloon Museum



#### Education Department:

- Flying Bus program to bring Title I students /underserved groups to the museum at no cost: staff conducted 42 tours for 2,443 visitors numbers of visits / students served.
- Starting April 4, 2012, Stories in the Sky was offered in two sessions every Wednesday at 9:30am and 11:00am. Stories in the Sky was named "Best Story Time" by Albuquerque The Magazine.
- Stories in the Night Sky was introduced in April, 2012. 342 visitors were served in the first three days.
- New Docent and Greeter Training sessions were held on March 23 & 24, 2012; 21 in attendance.



## CULTURAL SERVICES

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- This fiscal year (to May 31, 2012) 69 active regular volunteers worked 7,212 hours; 101 temporary volunteers contributed 1,501 hours during the 2011 Balloon Fiesta
- Public programs included: 2 Montgolfier days, with a combination attendance of 1,180; Children's fair, with 1,866 in attendance; Holidays Take Flight, with 1,044; and Spring Break Family Day 2012, with 1009 visitors.
- Facility Use / Rentals
- Facility use numbers increased from 21,122 guests in FY/11 to 38,729 guests YTD for FY12
- Performance by the Albuquerque Concert Band brought 275 guests; Food and Liquor Concessions have been added
- Albuquerque Folk Festival moved to the Balloon Museum in 2012; 4000 guests. The Folk Festival has secured the Balloon Museum site for next year's event.
- The Balloon Museum held the second "Blues at the Bluezeum" concert in collaboration with special events, bringing in 2000 guests. This number is double last year's attendance.
- New special (unique) events
  - \*Annular Eclipse / 4000 \*Increased sales for Museum Gift Shoppe
  - Transit of Venus/2000

### Collaboration

- The city's Public Service University is using the Balloon Museum facility for its classes. To date 8 sessions have occurred with 265 participants.

### Exhibitions

- Fédération Aéronautique Internationale (World Air Sports Federation) Ballooning Commission International Hall of Fame" The Hall of Fame recognizes those who have made significant contributions to Aerostation, including those who have excelled in business, history, design and engineering, in addition to those better known for their contributions in flying balloons or airships of any category, in competition or records.
- "Celebrating Sid: The Flight He Took" An overview of the life and accomplishments of this "Father of Fiesta." In addition to information on the annual event we highlight Cutter's family, his family involvement in aviation, an active participation in commercial ballooning, and his accomplishments as a competitive balloonist. Sid's civic contributions and leisure time activities
- "Luxembourg by Hot Air: A Photographic Exposé of the Grand Duchy of Luxembourg" Luxembourg By Hot Air Balloon features 30 magnificent Luxembourg landscapes photographed from the basket of a hot air balloon. Made possible by the Embassy of Luxembourg in Washington, D.C.

### Other

- Groundbreaking for the Museum's north grounds Tribute Area took place June 7, 2012

## Albuquerque Museum

### ART DIVISION

#### Exhibitions

- Presented the traveling exhibitions, **Francisco Goya: Los Caprichos**, and **Exploring Art of the Ancient Americas: The John Bourne Collection**
- Organized 3 in-house exhibitions drawn from the Museum's permanent collection, **Recent Art Acquisitions**, **Hispanic Traditional Arts in New Mexico**, and **Social Satire and Commentary from the Museum's Collection**
- Implemented the Foundation's most successful **Miniatures and More** exhibition
- Coordinated summer lobby and special events artist installation of Papel Picado

#### Acquisitions and Permanent Collection

- Acquired 21 paintings, 18 works on paper, 22 photographs, 7 sculptures, 1 textile, and 1 artist's lithographic stone for the Museum's permanent collection

### HISTORY DIVISION

#### Exhibitions

- **Albuquerque Celebrates 1912**
- **Albuquerque: Along the Rio Grande**
- **Major Trevanion T. Teel and the Civil War in Albuquerque**
- **Jewel of the Railroad Era: Albuquerque's Alvarado Hotel** (at the Transit Center)
- Participated in the City's Centennial Celebrations
- Currently developing conceptual outline for new history exhibition
- Completed major collections & facility preservation projects including moving about 50 objects over to TAM, repaired broken mica lanterns, completed mudding of parapets, maintained acceptable level attendance at Casa

## CULTURAL SERVICES

### PHOTOARCHIVES

- Exhibits: *Faces from the Past, Facing the Future and the Turn of the 20th Century* (here and at Sunport)
- Acquired: William Cobb Collection, glass plate negatives
- Provided historic photographs for four book projects

### EDUCATION DIVISION

- Implemented new program called 3<sup>rd</sup> Thursday with 2,424 people attending thus far with July to go. On 3<sup>rd</sup> Thursdays, the Museum's hours are extended to 8:30 p.m. and special programs are offered.
- Total attendance at education programs held at the Museum and Casa San Ysidro was 25,756. Programs included children's art workshops, exhibit programs, family days, teen programs, special events and guided tours.
- 50 family art workshops were offered free with museum admission.
- 6 family days were offered at the Museum and Casa San Ysidro. These programs included family friendly performances and activities.
- Teen programs offered included Lead with the Arts after school program, *Focus on Youth* annual photography exhibition in partnership with APS Fine Arts, and *Distant Voices*, an exhibition in partnership with UNM-Taos targeting at risk teens in the Taos area.
- 10,677 people participated in school tours at the Albuquerque Museum or Casa San Ysidro.
- 38,498 hours of service were given by volunteers at the Museum and Casa San Ysidro including training and duty time.
- Free teacher resource guides were developed for all the museum's exhibitions.
- Free family materials were available for all the museum's exhibitions that opened this year.

### BioPark

- Coqui at Night- 10 highly endangered frogs were collected at Mona Island (a remote island off the north shore of Puerto Rico). These 10 frogs are the only animals of their kind in North America and will be used as a breeding population in effort to conserve the species.
- Seahorses- The aquarium was able to breed these animals in an effort to reduce the need to collect this species from the wild. This is the first time the Aquarium staff has been successfully able to raise these animals.
- Front Entrance completion- The new group entrance was completed and will allow better access for concerts and schools throughout the year and will allow the main entrance to accommodate general admission and Society members.
- Missy1- The ABQ BioPark successfully performed an artificial insemination on our Asian Elephant. This is the first time that the facility attempted an insemination using BioPark staff instead of employing the services of medical team from Germany.
- Dragonfly Sanctuary Pond- The BioPark completed phase II of the Insectarium complex by adding pond to attract dragonflies to the facility. The area includes a stream, pond and artwork to immerse the visitor in a relaxing oasis in the middle of Albuquerque.



### Albuquerque/Bernalillo County Libraries

- Completed major renovation of the Special Collections building including new stucco and window refurbishment.
- Completed the second and final phase of Erna Fergusson renovations in order to increase public space and double number of computers.
- Completed design development phase of plans for Central and Unser library.
- Discontinued expensive and cumbersome SmartCard technology.
- Instituted PINS for library cards to increase customer privacy and security.
- Initiated circulation of 32 Kindle reading devices.
- Added 4,000 e-audiobooks to collection with addition of One Click Digital service.
- Introduced Playaway collection: preloaded digital audio devices.

## CULTURAL SERVICES

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- Hosted 8 author events with Bookworks and Alamosa Books.
- Initiated pilot program, Museum Discovery Pass, offering circulating passes to 5 area museums.
- Presented first half of successful yearlong monthly lecture series at Botts Hall in honor of NM State Centennial.
- Incorporated the 5 core literacy elements from Every Child Ready to Read scheme into every weekly story time.
- 21,624 residents participated in the Summer Reading Program.
- Received and implemented 5 grants from National Endowment for the Arts, the Stocker Foundation, Sandia Labs, and the New Mexico Library Foundation which supported such programs as the Big Read/Edgar Allen Poe and the Museum Discovery Pass pilot.
- Interviews and hiring paperwork completed resulting in 40 classified and unclassified positions filled and 27 temporary staff vacancies filled.
- Replaced entire WiFi system increasing access points from 17 to 47 to improve the quality of coverage and the management of the system.
- Upgraded filtering software for all PC's and Wifi with installation of IronPort Web Security.
- Replaced all 125 public access catalog stations with full function PC's allowing enhanced web services.
- Replaced end of life routers and switches throughout the network of 17 locations with dual function switches.
- Added bandwidth to 6 locations which regularly exceeded existing capacity.
- Replaced all staff check-in PC's for increased functionality including enhanced customer services like printed receipts.
- Added 126,500 items to library collections including over 12,000 e-books and e-audio.
- Hosted 461,679 computer sessions in 16 locations
- 105,676 attended a library program
- 2.3 million visits to 17 locations
- Circulation of e-books and e-audio doubled at over 140,000
- 4 million circulations of books, videos, and downloads.

### **Special Events**

#### **KiMo Theatre**

- Installation of new "silver screen" for the theatre's cinema program. Funding from CIP. Cost \$74,000.
- Oscar Night America® at the KiMo. One of only 45 sites across the country selected by the Academy of Motion Picture Arts and Sciences. The 2012 Academy Awards® were projected on the theatre's new screen using the KiMo's state of the art Christie 2K Projector- Sunday, February 26, 2012. This festive event was a fund raiser for the Friends of the Library.
- In FY 12, the KiMo launched a year-long Centennial Speakers and Living History Series. On the second Wednesday of the month, beginning in January through December of 2012, speakers will offer diverse presentations on an array of topics related to New Mexico history and how New Mexico became the 47<sup>th</sup> state. The Living History series will present several Chautauqua's performed by re-enactors who will bring some of our state's most colorful characters to life. Attendance to date (Jan-June): 1,547
- The Centennial Film Series, presented on the third Wednesday of the month, beginning in January through December of 2012 will present a film that was filmed, or partially filmed in New Mexico. Attendance to date (Jan-May): 1,406
- Live at the KiMo-Three new productions were presented in FY 12.
  - Defending the Caveman- Broadway's Hit Comedy about the Sexes was presented for three hilarious performances, Oct 19-21, 2012.
  - Cathie Ryan Trio- A rising new voice in the Celtic music world delighted audiences in February, 2012.
  - Arc Attack's Singing Tesla Coils provided a truly electrifying performance in April 2012.

#### **Special Events**

- "Blues at the Blueseum" Special Event in collaboration with the Balloon Museum doubles in attendance from inaugural year in FY11. This year's attendance exceeded 2000.
- Special Events coordinates the largest commemorative Centennial event in New Mexico. The event attracted over 60,000 attendees.
- Freedom Fourth (July 4, 2011) draws over 50 thousand attendees.
- Special Events collaborates with Anderson Abruzzo Balloon Museum in implementing "Transit of Venus" concert featuring the New Mexico Philharmonic.

#### **South Broadway Cultural Center**

- Jose Guadalupe Posada Exhibit- South Broadway worked with the Mexican Consulate to host roughly 70 highly historic pieces in our gallery which was viewed by over 1,000 people while the exhibit was up. The exhibit also featured 100 pieces of Mexican glass on loan from a local artist, all highlighting the incredible artistic talent of Mexico.
- South Broadway Cultural Center improved its ability to facilitate the immediate community by upgrading our sound console to a digital board, which will be easier for everyone to use and understand, all while meeting industry standards.

## CULTURAL SERVICES

- South Broadway Cultural Center has offered several free art classes to the immediate community, resulting in full classes and an increase in community involvement at the Cultural Center.
- South Broadway Cultural Center successfully implements the Second Annual “Albuquerque has Talent” event. The event showcases singers, comedians, songwriter, and poets. The event truly showcases some of Albuquerque’s best undiscovered talent!

### **Old Town New Fun**

- Facilitation of two Figueroa Project concerts in San Felipe de Neri Church. Both concerts were filled to capacity.
- Salsa Fiesta which attracted over 7,000 attendees.
- Old Town New Fun coordinates the Old Town Holiday Stroll which attracts several thousand individuals to shop locally.
- Established communication, collaboration and camaraderie amongst merchants, vendors, church, residents and property owners.
- NM Centennial Festival Series – themed weekends successfully focusing on a variety of new audiences:
  - Friday/Saturday, April 6 & 7 NM Buskers Days
  - Friday/Saturday, May 4 & 5 Youth in the Arts
  - Friday/Saturday, June 8 & 9 Americana
  - Friday/Saturday, July 6 & 7 Dixieland
  - Friday/Saturday, August 3 & 4 Native American
  - Friday/Saturday, September 7 & 8 Hispanic Heritage

### **Public Art Urban Enhancement Program**

- Completely updated and revised the Public Art Guidelines
- Acquired close to 100 works of art in the past year including commissions, purchases and donations increasing the total collection to over 750 works of art.
- Completed 28 Public Art Projects including the Westside Land Art Project entitled “Flyway” and the much lauded “Rain to River: Hahn Arroyo Litho Mosaic Tile Project” which involved over 150 community members including children.
- Initiated 10 new public art projects and continued ongoing project management of another 11.
- Conserved over 40 works of art including the complete recreation of the Montano Bridge Mural
- Launched the complete interactive GIS web based Public Art Map at [www.cabq.gov/publicart](http://www.cabq.gov/publicart) in partnership with the City’s IT/GIS Division
- Hosted the first ever City Hall Public Art Open House in January 2012 with over 350 attendees
- Applied for and received first ever in the US four city NEA grant in partnership with the cities of El Paso, TX, Tucson and Mesa, AZ
- Produced and published 10,000 copies of the much anticipated Public Art Brochure and another set of 38 Public Art Trading Cards
- Presented over 25 Public Art talks, tours and presentations to over 1400 people
- Produced and aired 11 Public Art interview and/or documentary style videos for a total of 4.5 hours of public art GOV-TV and Web video programming, with over 1600 web views
- Employed a Public Art Intern who data mapped the quantity and value of the public art collections, and the community impact of the previous UETF funding cycle.
- Completed the Downtown Arts & Cultural District Cultural Planning Process
- Participated in the Mayor’s ABQ The Plan initiative including a leading role on Rt. 66 efforts
- Provided contract management and monitoring of 23 arts organizations for the FY12-13 UETF Cycle
- Provided Staff administrative duties for the recently reestablished Veteran’s Memorial Review Committee

### **PRIORITY OBJECTIVES**

**ENVIRONMENTAL PROTECTION and ENHANCEMENT.** PROTECT AND ENHANCE ALBUQUERQUE’S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- **OBJECTIVE 2.** Implement a preventative maintenance program and continue the deferred maintenance program at the Bio Park. Submit a status report to the Mayor and City Council by the end of FY/13.

**COMMUNITY and CULTURAL ENGAGEMENT.** RESIDENTS PARTICIPATE IN THE LIFE AND DECISIONS OF THE COMMUNITY TO PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES, AND RESOURCES AND ENSURE THAT ALBUQUERQUE’S COMMUNITY INSTITUTIONS ARE EFFECTIVE AND RESPONSIVE.

- **OBJECTIVE 1.** Provide greater access for the public to literary and creative media via portable and/or digital technologies and devices. Submit a status report to the Mayor and City Council by the end of FY/13.
- **OBJECTIVE 2.** Increase diversity of cultural and creative offerings at the KiMo Theatre. Submit a status report to the Mayor and City Council by the end of FY/13.

## ECONOMIC DEVELOPMENT

The Economic Development Department provides services intended to bring long term economic vitality to the City. Included in the department are the economic development division, the film and music offices, the international trade division, and the management of contracts for tourism and the Albuquerque Convention Center.

### Mission

Develop a more diversified and vital economy by the expansion and retention of businesses, develop appropriate industry clusters and recruit target industries, assist new business start-ups, and promote the film and music industries. The department supports the tourism and hospitality industries through its collaboration and oversight of the City's contractors. The department also supports international trade efforts and increased international business opportunities for Albuquerque companies.



Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	708	725	725	709	716	7
OPERATING	1,748	2,228	2,271	2,271	2,312	40
CAPITAL	0	0	0	0	0	0
TRANSFERS	1,518	1,469	1,469	1,469	1,306	-163
GRANTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,974</b>	<b>4,421</b>	<b>4,464</b>	<b>4,449</b>	<b>4,333</b>	<b>(116)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The FY/13 operating budget for the Economic Development Department decreased by 2.0%, or \$88 thousand, to \$4.33 million from the FY/12 original budget level of \$4.42 million. Technical adjustments for FY/13 are \$15 thousand for risk assessments and communication. Personnel costs are decreased by 1.3%. Council action provided an additional \$83 thousand in one-time funding consisting of \$25 thousand to provide technical assistance to entrepreneurs, \$18 thousand to coordinate the 4<sup>th</sup> Albuquerque International Festival in conjunction with "STEPS" and \$40 thousand to create economic opportunities for Nob Hill.

The transfer to the Parking Fund as an economic incentive subsidy was decreased by \$176 thousand and is budgeted at \$1.2 million for FY/12. The transfer to the Parking Fund is 27% of the Economic Development Department's total approved FY/13 budget.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
ED Economic Development	1,011	1,105	1,148	1,133	1,184	51
ED International Trade	4	48	48	48	48	0
ED Trsf to Parking Fund	1,416	1,363	1,363	1,363	1,187	(176)
ED Convention Center	1,542	1,905	1,905	1,905	1,914	9
<b>TOTAL GENERAL FUND - 110</b>	<b>3,974</b>	<b>4,421</b>	<b>4,464</b>	<b>4,449</b>	<b>4,333</b>	<b>(116)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,974</b>	<b>4,421</b>	<b>4,464</b>	<b>4,449</b>	<b>4,333</b>	<b>(116)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>3,974</b>	<b>4,421</b>	<b>4,464</b>	<b>4,449</b>	<b>4,333</b>	<b>(116)</b>

# ECONOMIC DEVELOPMENT

## PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

### PROGRAM STRATEGY

CONVENTION CENTER - Manage the Convention Center and provide convention services so that conventions and visitors come to Albuquerque creating sustainable jobs and maximizing revenues from lodgers, hospitality, and gross receipts taxes.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
Quality of Service rating event coordinator above average	100%	92%	90%	100%	90%
Quality of Service rating food and beverage above average	98%	90%	90%	100%	90%
Event evaluation rating overall cooperation as above average	99%	90%	90%	100%	90%
Users rating facility cleanliness above average or excellent	100%	100%	90%	100%	90%
Users rating facility conditions above average or excellent	100%	100%	85%	100%	85%
% of total events booked by contractor	89%	89%	75%	93%	75%

ECONOMIC DEVELOPMENT - Develop and support programs and activities for the expansion and retention of businesses, the recruitment of appropriate industries, assisting new business startups, the development of appropriate industry clusters, and the promotion of the film, media, and music industries.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# film leads	503	441	500	377	500
# film festivals and premiers	17	16	15	30	20
# attendees at film festivals and premiers	8,492	8,611	7,500	14,070	8,000
Film and media expenditures in local economy (\$ millions)	71	153.4	75	177.0	100
# Industrial Revenue Bonds applicants supported	4	0	3	1	3
# citizens supported through job resource initiatives	7,313	0	3,000	1,100	2,500
State job training funds awarded	\$1.67 (m)	\$1.16 9 (m)	\$1.5 (m)	\$ 2.9 (m)	\$1.5 (m)
# existing small businesses assisted by AED and EDD	69	140	400	268	300
# of events supported	7	3	12	15	15

*DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.*

# existing small businesses assisted by AED	78		75	121	110
Increase in payroll at businesses assisted	\$8.97 (m)	\$9.07 (m)	\$5 (m)	\$9.75 (m)	\$6 (m)
# economic base business expansions	12	18	10	16	15
# employees at expanded businesses	189	244	200	334	250

INTERNATIONAL TRADE - Develop international trade opportunities for Albuquerque companies by consulting with them on best practices and facilitating business contacts in foreign markets through International Trade Division-led trade missions and business-to-business (B2B) match-making meetings with foreign companies.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of consultations for new-to-export, ready-to-export, & exporting companies	6	4	5	5	7
# of international trade development seminars supported	1	1	2	2	3
Attendance at international trade development seminars	6	2	2	3	3
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# of inbound trade missions hosted	0	1	3	4	3
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	1	8	5	2	5
# of international business contacts maintained and developed	73	0	50	49	50
<i>DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.</i>					
# of partnerships developed	1	1	4	10	5
# of local companies assisted	2	8	10	18	10
# of leads distributed	6	0	10	10	3
# of country specific international trade seminars supported	2	0	4	3	4

## ECONOMIC DEVELOPMENT

### PRIOR YEAR ACCOMPLISHMENTS

- Bendix/King, a major avionics supplier and a subsidiary of Honeywell, Inc., selected Albuquerque for its new company headquarters. The move is expected to create up to 100 new jobs by the end of 2012 for engineers and other support functions and add another 40 positions by the end of 2013.
- Tres Amigas selected Albuquerque for their headquarters for their new advanced energy company. Tres Amigas plans to create 75-100 high-paying jobs in Downtown Albuquerque to support its \$1.5 billion superstation project, which will be located in Clovis, NM. The company plans to connect the Western U.S., Eastern U.S. and Texas power grids enabling energy to transfer more freely throughout the country and increase the amount of renewable energy sources. Albuquerque will house Tres Amigas' administrative offices, trading floor, training operations and control center.
- Lowe's selected Albuquerque for a new Customer Support Center, making the city the first corporate office location for the company outside of the headquarters in North Carolina. The center opened in March, and employed more than 400 by June, and expects a total of 600 jobs by the end of 2013. Lowe's invested more than \$15 million to renovate leased space in a 65,000 square-foot building. The new center provides multiple support functions for Lowe's, including customer care, store support, internet sales support and repair services for customers.
- Eclipse Aerospace, Inc., manufacturer of the world's first very light jet (VLJ), announced the official launch of initial production of the new model Eclipse 550 twin-engine jet. Now armed with an established supply chain, a new FAA production certificate, and a certified airframe, Eclipse is back in production officially with deliveries beginning in 2013. Full production for an estimated 50 to 100 aircraft per year is expected in 2014, paced by market demand.
- TempurPedic announced the hiring of 100 additional staff for their facility on Albuquerque's west side. TempurPedic's New Mexico facility is the largest mattress-making factory in the world.
- The Economic Development Department launched a new initiative in international trade, designed to increase the opportunities for Albuquerque companies to grow their markets in foreign countries, and to promote foreign direct investment in the local community.
- The International Trade Division (ITD) received delegations from more than 13 different countries. By encouraging and coordinating such visits, Albuquerque received tremendous exposure, promoting future international trade and tourism. Countries from which business and/or political delegations were received by the Mayor or Economic Development Department included: Spain, Turkmenistan, Israel, Japan, China, Taiwan, Germany, United Kingdom, Austria, India, Canada, Mexico and Zambia.
- ITD coordinated the agenda for a visit by the Japanese Ambassador to the United States, Ichiro Fujisaki and Southwest Commercial Consul Yanagida. The visit promoted high-tech collaboration between Albuquerque's private sector and research institutions and those in Japan. Agenda items included:
  - Private meeting with Mayor Richard J. Berry
  - Private meeting with Governor Susana Martinez
  - Private meeting with the Albuquerque Japanese American Citizens League
  - Reception with more than 200 Albuquerque business and community leaders
  - Private tour of Albuquerque BioPark's "Sasebo" Japanese Garden
- ITD partnered with the Consulate of Mexico in Albuquerque, Albuquerque Hispano Chamber of Commerce, U.S. Small Business Administration, U.S. Department of Commerce, ProMexico and the State of New Mexico to organize a "Doing Business with Mexico Seminar." More than 50 people from Albuquerque's business community were in attendance for the half-day seminar.
- Albuquerque's Mesa del Sol became the site of a unique project with the launch of its Smart Grid System. The project is a partnership with Japan's New Energy and Industrial Development Organization (NEDO), PNM, Sandia National Laboratories, the University of New Mexico, and nine major Japanese companies. This is the nation's first solar storage facility that is fully integrated into a utility's power grid. The micro-grid uses on-site solar, fuel cell, natural gas and back-up battery storage to power the 78,000 square foot Aperture Center at Mesa del Sol. NEDO invested \$22 million in the project.



## ECONOMIC DEVELOPMENT

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- The film industry continued its strong foothold in the metropolitan area. Highlights of the 2012 film projects include “The Last Stand”, starring Arnold Schwarzenegger. “In Plain Sight” wrapped its fifth and final season of shooting, using New Mexicans for 90% of their crew. The “Breaking Bad” TV series shot 8 episodes for the first half of Season 5, with a direct spend to the city of more than \$1million per episode. This past spring Albuquerque played host to the movie “The Lone Ranger” (TLR), the largest budgeted movie currently being made in the world, filming on sets at ABQ Studios and on location in two western towns west of the city. Estimated direct spend to New Mexico from TLR is \$100 million.
- Two visual effects companies: Pivot VFX and Cosmic Forces VFX spun off from Sony Imageworks, and are setting up offices in downtown ABQ.
- *MovieMaker* Magazine ranked ABQ the #3 Best City to Live, Work, and Make Movies in their January, 2012 Sundance issue.
- The Small Business Regulatory Advisory Commission was initiated; Commissioners (seven volunteers from the Small Business Community) and staff review legislation and City rules to determine if the legislation/rules negatively affect small businesses.
- AlbuquerqueFirst! Marketplace event was held, bringing together local suppliers with major local buyers from government and private industry. The event netted more than \$50,000 worth of new contracts for local companies.





# ENVIRONMENTAL HEALTH



The Environmental Health Department protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, landfill characterization and remediation, offering safe disposal options for household hazardous waste, and ensuring that city-owned fueling facilities comply with environmental regulations. The department is the health authority for the City of Albuquerque and takes a leadership role in improving the health and well being of the citizens of Albuquerque. These efforts prevent disease and disability through consumer protection programs, such as restaurant inspection, and through a county-wide program to prevent diseases transmitted by insects and rodents. The department also promotes public health by fostering partnerships with citizens, community groups and businesses. To accomplish its mission, the department conducts activities in public

information, planning, plan review, standards and regulation review and development, enforcement, inspection, surveillance, analyses, response to complaints, investigation and environmental remediation.

## MISSION

To serve the citizens of Albuquerque and Bernalillo County through programs designed to prevent disease, promote health and protect the environment.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	3,817	4,584	4,584	4,131	4,583	452
OPERATING	1,189	1,325	1,355	1,316	1,532	216
CAPITAL	55	0	0	36	0	(36)
TRANSFERS	640	422	419	420	377	(43)
GRANTS	2,127	1,822	1,822	1,822	1,906	84
<b>TOTAL</b>	<b>7,827</b>	<b>8,153</b>	<b>8,181</b>	<b>7,725</b>	<b>8,398</b>	<b>673</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>83</b>	<b>82</b>	<b>82</b>	<b>77</b>	<b>77</b>	<b>0</b>

## BUDGET HIGHLIGHTS

The FY/13 approved General Fund budget for the Environmental Health Department is \$3.6 million, an increase of 0.9% or \$33 thousand from the FY/12 original budget. The increase is due to technical adjustments as follows: personnel increases of \$57 thousand due to the increases in the benefit rate and in additional funding for existing positions during the year; a small decrease in operating expense; and a decrease of \$24 thousand dollars in the cost of items such as telephone and network services, fleet maintenance, fuel, and risk charges. General Fund positions at the beginning of the year were 29 and remain unchanged.

## AIR QUALITY FUND

The department's FY/13 approved budget for the Air Quality Fund is \$2.8 million, an increase of \$123 thousand or 4.7% from the FY/12 original budget. During the year five positions were deleted: two environmental health specialists I; one environmental health specialist II; one field operations officer; and one environmental health scientist. These positions were not funded in the FY/12 budget. The fund did not add any positions and the personnel count for the approved FY/13 budget is 27. The fund continues to take steps to rebuild fund balance after several years of higher expenditures against lower revenues.

## OPERATING PERMITS

For FY/13 the department has broken out the Air Quality operating permits program into three separate entities: Title V, dust permits, and operating permits. This will provide management within the department the ability to monitor and control

# ENVIRONMENTAL HEALTH

expenditures for the different activities within the program and provide more accountability. The FY/13 approved budget for the Air Quality's operating permits program is \$1.4 million with \$437 thousand for Title V, \$252 thousand for dust permits, and \$699 thousand for operating permits.

## VEHICLE POLLUTION

The FY/13 approved budget for the vehicle pollution management program is \$1.4 million.

## OPERATING GRANTS

For FY/13, Operating Grants in the department total \$2 million. These are the air pollution control grant for \$1.0 million, a particulate matter grant for \$148 thousand and a state urban biology grant for mosquito control in the Albuquerque/Bernalillo area for \$22 thousand. Grant positions remain at 21.



(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
EH Consumer Health	1,098	1,244	1,244	1,212	1,259	47
EH Environmental Svcs.	1,414	1,264	1,263	1,262	1,242	(20)
EH Urban Biology	409	474	473	450	483	33
EH Strategic Support	568	625	655	655	656	1
<b>TOTAL GENERAL FUND - 110</b>	<b>3,489</b>	<b>3,607</b>	<b>3,635</b>	<b>3,579</b>	<b>3,640</b>	<b>61</b>
<b><u>AIR QUALITY FUND 242</u></b>						
Oper Permits Program 242	650	1,122	1,122	747	664	(82)
EPA Title V Div	320	309	309	304	419	116
EH-Dust Permits	0	0	0	0	239	239
EH Vehicle Pollution Mgmt	1,032	1,074	1,074	1,055	1,309	254
EH Air Trsf to General Fund	101	125	125	125	121	(4)
<b>TOTAL AIR QUALITY FUND - 242</b>	<b>2,103</b>	<b>2,630</b>	<b>2,630</b>	<b>2,230</b>	<b>2,753</b>	<b>523</b>
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) – Env. Health	2,169	1,916	1,916	1,916	2,005	89
<b>TOTAL OPER. GRANTS FD - 265</b>	<b>2,169</b>	<b>1,916</b>	<b>1,916</b>	<b>1,916</b>	<b>2,005</b>	<b>89</b>
<b><u>ARRA GRANTS FUND - 266</u></b>						
Project Program (266) – Env. Health	66	0	0	0	0	0
<b>TOTAL ARRA GRANTS FUND - 266</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>7,827</b>	<b>8,153</b>	<b>8,181</b>	<b>7,725</b>	<b>8,398</b>	<b>673</b>
INTRADEPARTMENTAL ADJUSTMENTS	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>7,827</b>	<b>8,153</b>	<b>8,181</b>	<b>7,725</b>	<b>8,398</b>	<b>673</b>

# ENVIRONMENTAL HEALTH

## REVENUE

General Fund revenues decreased by \$17 thousand for FY/13 when compared with the original FY/12 budget as a result of a slight decrease in food processing inspection permits. Also, the city is no longer doing body art permits, the State has taken over that function. General Fund revenues for FY/13 are estimated to be \$1.8 million. Air Quality Fund revenues are budgeted to increase slightly to \$2.8 million for FY/13.

Department		FY/11	FY/12	FY/12	FY/13	CURRENT YR
Generated Fees for Services		ACTUAL	ORIGINAL	ESTIMATED	APPROVED	PRIOR YR
(\$000's)		REVENUES	BUDGET	BUDGET	BUDGET	CHG
General Fund	Restaurant Insp Permit	953	951	1,052	1,071	19
General Fund	Food Process Insp Permit	212	245	214	214	0
General Fund	Swimming Pool Insp Permit	128	136	131	130	(1)
General Fund	Body Art Permits	10	14	1	0	(1)
General Fund	Swimming Pool Cert Training	29	9	9	9	0
General Fund	Contrib- Bernalillo-Shared Ops	249	249	249	249	0
General Fund	Air Quality Penalties	114	120	120	120	0
242 - Air Quality Fund	Certified Emiss Insp Fees	14	10	14	10	-4
242 - Air Quality Fund	Certified Paper Sales	1,260	1,250	1,250	1,250	0
242 - Air Quality Fund	Operating Permits Title V	356	429	492	492	0
242 - Air Quality Fund	Dust Permits	229	240	254	229	-25
242 - Air Quality Fund	Air Quality Permit Fees	439	728	811	681	-130
242 - Air Quality Fund	Asbestos Notification	56	40	35	92	57

## PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

### PROGRAM STRATEGY

CONSUMER HEALTH PROTECTION - To improve the operating conditions at food and swimming pool/spa establishments to minimize the number of people who may get sick from using the services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Proportion of completed inspections / required inspections	10,189/7,494	6,860/8,284	8,000/8,000	9,475/7,698	10,000/7,698
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1,268/1,268	1,260/1,260	1,000/1,000	1,700/1,700	1,500/1,500
# food- or water-borne health investigations	197	165	150	135	125

URBAN BIOLOGY - Protect humans and animals county-wide from biodisease outbreaks whether by natural or deliberate means.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Number of mosquito control activities performed -- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery	1,245	1,478	1,500	2,051	3,500
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Number of human/veterinary cases of vector-borne or zoonotic disease Reported by calendar year in which the Fiscal Year ends (e.g. FY/11 measures are for calendar year 2011)	7	7	0	14	0
Proportion of complaints addressed (311 or direct contact)	766/766	394/394	900/900	763/763	900/900

GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's natural environments - its mountains, river, Bosque, volcanoes, arroyos, air, and water.

# ENVIRONMENTAL HEALTH

## PROGRAM STRATEGY

**ENVIRONMENTAL SERVICES** - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards	Yes	Yes	Yes	Yes	Yes
<u>Household Hazardous Waste</u>					
# of participants	9,425	10,222	9,500	10,496	10,958

**AIR QUALITY OPERATING PERMITS** - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment</i>					
# permits issued within required regulatory timetable/#permit applications	278/297	191/204	209/230	157/278	120/132

**AIR QUALITY OPERATING GRANTS** - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Proportion of criteria pollutants within EPA Allowable Levels	15/15	15/15	15/15	15/15	15/15

**VEHICLE POLLUTION MANAGEMENT** - Protect the public health and air quality by minimizing harmful vehicle emissions through the design and operation of cost-effective prevention and control programs.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
# initial vehicle inspections performed (not including retesting)	238,688	270,278	250,000	270,062	270,000

## PRIOR YEAR ACCOMPLISHMENTS

- Partnered with KAFB and New Mexico Environment Department to facilitate/expedite fuel spill cleanup efforts.
- Enhanced household hazardous waste disposal options to include pharmaceutical disposal through partnership with APD.
- Developed Department succession plan which included restoring EHD public health leadership position, completing EHD 5 Year Plan, implementing cross training and tiered mentorship programs, and promoting leadership and management development programs for staff.
- Implemented department-wide data management and workflow system that standardizes the way the department tracks and reports on regulatory programs and processes in a consolidated software system.
- Brought Title V Air Quality permitting program into current status and implemented process to ensure all permits are issued within regulatory timeframes.

## FAMILY AND COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, focusing on low and moderate-income individuals and families.

The services offered by the department directly or by contract with nonprofit providers include: social services, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, multi-service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing. Services are incorporated within program strategies to allow for performance measures and to align specifically to City Goals and Desired Community Conditions.



### MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for low and moderate income residents.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	13,954	15,730	15,730	14,815	15,785	970
OPERATING	19,602	21,177	21,177	20,820	21,389	569
CAPITAL	0	0	12	12	0	(12)
TRANSFERS	1,342	1,298	1,292	1,286	1,306	20
GRANTS/PROJECTS	22,164	19,330	19,330	19,330	19,033	(297)
<b>TOTAL</b>	<b>57,063</b>	<b>57,534</b>	<b>57,541</b>	<b>56,263</b>	<b>57,513</b>	<b>1,250</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>380</b>	<b>364</b>	<b>364</b>	<b>366</b>	<b>366</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The department's approved FY/13 General Fund budget of \$34.6 million is an increase of \$634 thousand or 1.9% from the original FY/12 budget. There were no positions added during FY/12 and none were added during the FY/13 budget process. The position count for the General Fund remains at 196.

The FY/13 Public Safety Quarter Cent Tax allocation for social service contracts is \$9.4 million. Using the quarter cent tax funds and a General Fund allocation of \$5.4 million, the department will fund social service contracts totaling \$14.6 million in the following programs: \$1.9 million for offer health and social services; \$1.4 million for develop affordable housing; \$39 thousand for provide early childhood education; \$55 thousand for provide community recreation; \$2.3 million for provide mental health services; \$1.1 million for provide emergency shelter; \$1.3 million for youth gang contracts; \$4.3 million for substance abuse treatment and prevention; \$155 thousand for provide transitional housing; \$216 thousand for supportive services to the homeless; and \$2 million for partner with public education. The balance of funds is operating expenses and personnel that work in the substance abuse and mental health programs.



A new initiative in the partner with public education program is the International Baccalaureate program funded for \$115,000 thousand. The initiative is directed at high school students to encourage and develop intellectual, personal, emotional and social skills for an increasingly globalized world.

A listing of all social service contracts from all funding sources, including those above, is at the end of the department narrative.

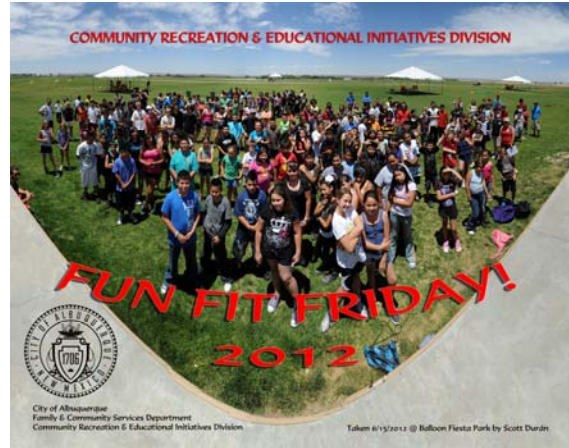
## FAMILY AND COMMUNITY SERVICES

The Apartments Operating Fund for the FY/13 approved budget is a maintenance of effort budget at \$3.5 million. Due to a refunding of variable rate bonds and replacement with fixed rate bonds, debt service payments have remained relatively flat at one million dollars. The budgeted debt service payment for FY/13 in the Apartments Debt Service fund is one million dollars.

For FY/13, the Community Development Fund approved budget will be a maintenance of effort budget of \$3.9 million. Total positions in the fund are 22.

The FY/13 operating grants for the department total \$15.6 million. Seventy-four positions are funded with operating grants.

The Housing Authority Fund 805 is not budgeted by the City; however, the 74 positions within the fund are reflected for information purposes only.



(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
FC Community Recreation	7,515	7,713	7,709	7,765	7,721	(44)
FC Affordable Housing Contract	50	1,284	1,284	76	1,477	1,401
FC Child Care Contracts	4,810	5,202	5,202	4,959	5,205	246
FC Emerg Shelter Contracts	971	1,077	1,077	1,000	1,077	77
FC Health Contracts	3,143	3,312	3,311	3,142	3,521	379
FC Mental Health Contracts	2,823	1,825	2,175	3,568	2,420	(1,148)
FC Public Education Partner	4,283	5,417	5,429	4,475	5,282	807
FC Strategic Support	1,255	1,359	1,359	1,277	1,386	109
FC Homeless Support Svcs	231	230	230	226	216	(10)
FC Transitional Housing	155	154	154	155	155	0
FC Youth Gang Contracts	1,252	1,272	1,272	1,251	1,297	46
FC Sub Abuse Contracts	4,934	5,075	4,725	4,754	4,797	43
FC Neighborhood Contracts	0	0	0	0	0	0
<b>TOTAL GENERAL FUND - 110</b>	<b>31,422</b>	<b>33,920</b>	<b>33,927</b>	<b>32,649</b>	<b>34,554</b>	<b>1,905</b>
<b><u>COMMUNITY DEVELOPMENT FUND - 205</u></b>						
COMMUNITY DEVELOPMENT PROJ.	7,803	4,620	4,620	4,620	3,947	(673)
<b><u>OPERATING GRANTS FUND - 265</u></b>						
FAMILY OPERATING GRANTS	13,647	15,179	15,179	15,179	15,556	377
<b><u>ARRA GRANTS FUND - 266</u></b>						
ARRA OPERATING GRANTS	962	0	0	0	0	0
<b><u>APARTMENTS FUND - 671</u></b>						
FC Apartments	2,185	2,774	2,774	2,774	2,415	(359)
FC Apts Trsf to Debt Svc	1,004	1,001	1,001	1,001	1,001	0
FC Apts Trsf to Housing Fund	40	40	40	40	40	0
<b>TOTAL APARTMENTS FUND - 671</b>	<b>3,229</b>	<b>3,815</b>	<b>3,815</b>	<b>3,815</b>	<b>3,456</b>	<b>-359</b>
<b><u>APARTMENTS DEBT SERVICE FUND - 675</u></b>						
FC Apartments Debt Service	1,004	1,001	1,001	1,001	1,001	0
<b>TOTAL APPROPRIATIONS</b>	<b>58,067</b>	<b>58,535</b>	<b>58,542</b>	<b>57,264</b>	<b>58,514</b>	<b>1,250</b>
Intradepartmental Adjustments	1,004	1,001	1,001	1,001	1,001	0
<b>NET APPROPRIATIONS</b>	<b>57,063</b>	<b>57,534</b>	<b>57,541</b>	<b>56,263</b>	<b>57,513</b>	<b>1,250</b>

# FAMILY AND COMMUNITY SERVICES

## REVENUE

FY/13 General Fund revenues are estimated at \$1.7 million, slightly less than FY/12. The Apartments Operating Fund revenues are estimated to be \$3.4 million for FY/13.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR PRIOR YR CHG
General Fund Chgs. For Child Care Svcs.	705	730	668	675	7
General Fund Latch Key Fees	635	655	587	600	13
General Fund Multi-Service Ctr Rental	346	325	321	330	9
General Fund Community Ctr. Chgs. And Fees	55	55	47	50	3
General Fund Extended Care Fees	44	45	43	45	2
General Fund Other Misc. Revenue-Nontax	74	0	0	0	0
671-Apartments Fund Rent Of City Property	3,348	2,774	3,512	3,402	(110)

## PERFORMANCE MEASURES

**GOAL 1: HUMAN AND FAMILY DEVELOPMENT** - All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

### PROGRAM STRATEGY

**PROVIDE TRANSITIONAL HOUSING** - Assure that mentally ill, substance abusers, persons leaving correctional facilities and homeless persons, including children, have access to supportive and transitional housing so that they can reintegrate into stable society.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
# of homeless people provided with transitional housing with case management	*	*	*	305	600
% of those who transitioned into stable permanent housing upon discharge or completion of program	*	*	*	69%	65%

**PROVIDE SUPPORTIVE SERVICES TO HOMELESS** - Assure that homeless persons have access to services so that they may form a stable life style.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
# of hot meals served through homeless meals programs		33,544	61,492	39,668	97,113
# of homeless provided with dental care services through Albuquerque Health Care for the Homeless	1,702	824	1,500	619	1,500
# of homeless showing significant improvement in dental health through completion of treatment	-	98	200	236	200

**STRATEGIC SUPPORT:** Provide for the integrated planning and cost-effective delivery of a wide range of human and family services including affordable housing, community development, human rights, youth recreation, child development, and social services, so that residents have access to services and opportunities to succeed.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
<b>Payroll and Personnel</b>					
% of employees who are evaluated overall as I by supervisor	*	*	*	0%	10%
% of employees who are evaluated overall as M by supervisor	*	*	*	93%	75%
% of employees who are evaluated overall as E by supervisor	*	*	*	7%	15%
% of employees who self-evaluate overall as I	*	*	*	0%	10%
% of employees who self-evaluate overall as M	*	*	*	93%	75%
% of employees who self-evaluate overall as E	*	*	*	7%	15%
Average # of days between date position advertised vs. filled	*	*	*	80	60
Supervisor training and development: # of employees who completed pre-management or new supervisor training.	*	*	*	2	8
\$ difference between Budget vs. Actual Expenses in the General Fund (Appropriation less Actual Expenses)	\$2.7 million	\$1.9 million	\$0	\$0.8 million	\$0
Total grant funds awarded	\$25.1 million	\$20.3 million	\$19.8 million	\$19.3 million	\$19.1 million
Conduct customer satisfaction surveys to internal and external customers. (to be done in FY/13)	*	*	*	*	*



## FAMILY AND COMMUNITY SERVICES

**PARTNER WITH PUBLIC EDUCATION** - Provide funds and programs so that literacy and educational performance of students 12th grade and below will be improved, and youth will achieve desired educational outcomes.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
<b>Elementary &amp; Mid School Initiatives</b>					
# of Elementary School Students Participating	-	-	62	61	60
Total # of Elementary School Students Enrolled	6,603	8,000	8000	6,493	8000
# of Middle Schools Participating	-	-	22	21	22
Total # of Middle School Students Enrolled	5,343	6,500	4500	4,522	4500
# of Charter Elementary Schools Participating	-	-	6	6	6
Total # of Charter Elementary School Students Enrolled	367	320	350	250	350
# of Charter Middle Schools Participating	-	-	4	2	4
Total # of Charter Middle School Students Enrolled	209	210	175	79	175
<b>Drop Out Prevention Program</b>					
# of Students Participating in Drop Out Prevention Program	1,575	1,600	1500	930	1050
<b>High School Job Mentor Program</b>					
Total # of Students in Program	747	750	625	637	700
# of High School Seniors Enrolled in Program					
<b>Running Start for Careers Program</b>					
# of High School students served through Running Start for Careers	*	*	*	85	220
# of career disciplines wherein students placed through Running Start	*	*	*	10	30
# of schools participating in Running Start	*	*	*	12	21

**PROVIDE MENTAL HEALTH SERVICES**- Contract to address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system, so that residents are safe, secure, healthy and have access to services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
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Note: these measures have been combined under the Substance Abuse Strategy. Please refer to that section for information.

**OFFER HEALTH AND SOCIAL SERVICES**- Contract with service providers to provide health and social services so that residents are served when they need help to prevent them from becoming homeless, and or being able to provide basic needs and to help them become self-sufficient.

	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
# families provided rent assistance	59	61	260	98	260
# families provided utility assistance provided	391	134	565	126	565
# food boxes provided	5,319	1,887	4,800	1,922	4,800
<b>Measure - HUD Funded Calendar Year Contracts</b>	<b>Actual CY/09</b>	<b>Actual CY/10</b>	<b>Approved CY/11</b>	<b>Actual CY/11</b>	<b>Approved FY/12</b>
# of evictions prevented - H&SSC Eviction Prevention Program	201	140	300	360	500
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	96%	85%	90%	92%	90%

**PROVIDE EMERGENCY SHELTER SERVICES** - Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
# of homeless people provided with safe and secure shelter each day	*	*	*	*	400
% of those who are provided with referral for housing and supportive services	*	*	*	*	100%
# of homeless people on medical respite provided with motel vouchers each night	*	*	*	*	20
% of those who are placed into appropriate housing	*	*	*	*	65%



## FAMILY AND COMMUNITY SERVICES

**PROVIDE EARLY CHILDHOOD EDUCATION & CARE** - Contract to provide high quality affordable, accessible Early Care, Education and Family Development Services so that families are assisted in setting goals toward their involvement with their children's health, education and the families own movement toward self sufficiency.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
<b>Participation in programs:</b>					
# of low-income children who receive quality childcare and education services.	770	507	895	718	877
# of mothers/children experiencing homelessness receiving Early Head Start services at Cuidando Los Ninos (numbers include turnover rate).	66	43	24	42	24
# of new children and pregnant mothers receiving initial health screenings through Early Head Start.	126	139	228	68	228
<b>Parents able to work or stay in school:</b>					
# of parents working and/or attending school that participate in our child development programs.	*	*	*	718	877
<b>Annual parent survey results:</b>					
% of families that would not be able to work or stay in school if the program was unavailable.	*	*	*	64%	64%
% of families that have alternative child development resources other than the City of Albuquerque programs.				36%	36%
% of families that have experienced educational, financial, and/or career growth within the year.	*	*	*	86%	100%
<b>Parent Education:</b>					
% of parents who complete 7-14 hours of parenting education	*	*	*	17%	58%
% of parents who complete 4-6 hours of parenting education	*	*	*	41%	39%
% of parents who complete 1-3 hours of parenting education	*	*	*	36%	3%
% of parents who complete 0 hours of parenting education	*	*	*	3%	0%
<b>Quality of Education:</b>					
# of 21 Child Development Centers that received a NAEYC (National Association for the Education of Young Children) score of 90% or higher.	*	*	*	21	21
# of the 21 Child Development Centers that participate in State Pre-K/TEACH scholarships	*	*	*	12	12
<b>Child Assessment Outcomes/ASQ's (Ages &amp; Stages Questionnaire):</b>					
Parents' self-assessment of child's outcomes. Average % of increase in child growth and development assessment scores (10 percent random sample).	*	*	*	16%	10%

**COMMUNITY RECREATION** - Assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities. Provide meals to needy children so that their nutritional needs will be met. Provide therapeutic recreation to special needs children and adults so that they will be healthier.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
<b>Summer Lunch Program</b>					
# of meal sites	147	155	145	172	160
Total # of Meals Served	433,605	200,462	420,000	223,362	420,000
<b>Community Center Rental Information</b>					
Revenue Generated (Rentals, RFI's, etc.)	\$77,153	\$30,595	\$50,000	\$26,102	\$46,000
# of Rentals	-	150	200	85	200
<b>Community Centers</b>					
Total # of Registered Adults Attending Daily	-	1,549	1,880	1,675	1,880
# of Registered Youth Attending Daily During the School Year	-	1,220	1,330	1,225	1,500
# of Registered Youth Attending Daily During the Summer	-	2,127	2,300	2,245	2,500
Total # of on-going activities, classes, programs, etc. at centers	203	207	210	200	203
<b>Playground Program</b>					
# Sites for the School Year	30	29	29	26	26
# of Youth Registered for the School Year	2,215	2,212	2,200	1,973	2,200
# of Youth Attending Daily School Year	1,459	1,428	1,400	1,359	1,400
# of Sites for the Summer	14	14	14	14	16
# of Youth Attending Registered During the Summer	1,148	1,148	1,100	1,148	1,200
# of Youth Attending Daily During the Summer	684	684	700	684	850
Revenue Generated for the Fiscal Year	\$725,785	\$324,171	\$650,000	\$298,203	\$650,000
<b>Therapeutic Recreation Program</b>					
# of Adults Registered for Services	597	700	685	680	700
# of Adults Attending Daily	-	375	390	403	390
# of Youth Registered for Services	406	298	375	365	375
# of Youth Attending Daily	-	175	200	245	245
<b>Facilities Maintenance</b>					
# of Work Orders Completed	1,020	422	1,000	538	1,076
# of Facilities Receiving Janitorial Services 5 days-per-week	4	39	39	34	34
Facilities Receiving Emergency/On-call Services 24/7	57	62	62	49	49

## FAMILY AND COMMUNITY SERVICES

**DEVELOP AFFORDABLE HOUSING** - Efficiently and effectively administer Affordable Housing programs so that client households have housing with the goal of eventually moving clients into self sufficiency. Expand the supply of affordable housing units, preserve existing affordable housing, and protect vulnerable populations.

Measure	Actual CY/09	Actual CY/10	Approved CY/11	Actual CY/11	Approved FY/12
# of affordable housing units (New Construction)	534	280	379	346	390
# of affordable housing units that were rehabilitated	1,200	1,424	1,220	704	1,260
# of people that received improved access to affordable housing (Fair Housing/counseling/landlord Tenant)	2,230	2,141	2,050	1,400	1,400
# of vulnerable homeless permanently housed (includes Heading Home and persons with AIDS)	*	*	*	*	500
% of those who remained in permanent housing after one year	*	*	*	*	65%

**SUPPORTIVE SERVICES TO THE ELDERLY** - Provide services throughout Bernalillo County that support persons age 60 years and older, particularly frail elders, so that they can remain independent.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
Report data on direct service provision contracts, other than CABQ Senior Affairs Department.					
# of hours of care provided through Adult Day Care	50,142	50,142	52,142	30,465	52,142
# of hours of services for Homemaker/Personal In-Home Care	13,576	13,576	13,289	5,868	13,289
# of hours of in-home respite care for caregivers	11,287	11,287	11,364	4,914	11,364
Nutritional market value - Cost per meal	*	*	\$6.70	\$6.70	\$6.70
In-home services cost per hour	*	*	\$18.75	\$18.75	\$18.75
Comparison of national data – CABQ vs. peer cities					
Average cost - congregate meals (Peer Cities)	*	*	\$7.28	\$7.28	\$7.28
Average cost - congregational meals (CABQ)	\$7.97	\$7.97	\$7.97	\$7.97	\$7.97
Average cost - home delivered meals (Peer Cities)	*	*	\$6.11	\$6.11	\$6.11
Average cost - home delivered meals (CABQ)	\$5.91	\$5.91	\$5.91	\$5.91	\$5.91
Average cost - housekeeping services (Peer Cities)	*	*	\$21.97	\$21.97	\$21.97
Average cost - housekeeping services (CABQ)	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
Average cost - in-home respite care (Peer Cities)	*	*	\$15.52	\$15.52	\$15.52
Average cost - in-home respite care (CABQ)	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
Conduct a survey of seniors- do these services enable them/family member be able to live independently? (in FY/13)	*	*	*	*	*

**GOAL 2: PUBLIC SAFETY** - The public is safe and secure, and shares responsibility for maintaining a safe environment.

### PROGRAM STRATEGY

**SUBSTANCE ABUSE TREATMENT AND PREVENTION** - Facilitate access to substance abuse intervention and treatment services for persons with substance abuse problems so that families are secure and stable, public health risks are minimized, and safety in the community is increased.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
<i>Note: measures combined with Mental Health Program Strategy.</i>					
# Families Served by APS/FAST	53	30	60	45	60
# Clients Served by Hogares - Outpatient	330	125	200	61	200
# of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment by UNM/AMCI	2,449	1,202	1,836	795	1,836
Quality					
% providers having required license / certification	*	*	*	100%	100%

**Housing First (combined MH/SA services):**

Housing First: these services are targeting Albuquerque Heading Home homeless clients with behavioral health problems, and that data for this program of behavioral health services will have complete first-year data next year.

**PREVENT AND REDUCE YOUTH GANGS** - Contract to divert at-risk youth from gang involvement and provide positive youth activities so that the lives of youth are improved as well as the communities in which they live.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est.Actual FY/12	Approved FY/13
# Youth who receive mentoring services and show an improvement in their grades, making appropriate choices, better interpersonal relationships and behavior through YDI-Wise Men / Wise Women	119	97	115	101	115
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	80	38	90	50	90

# FAMILY AND COMMUNITY SERVICES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

## PROGRAM STRATEGY

PREVENT NEIGHBORHOOD DETERIORATION - Contract and/or provide grants to redevelop older neighborhoods and remediate owner occupied homes in older neighborhoods so that residents' neighborhoods are attractive places to live and up to City building codes.

Measure	HUD Funded	Calendar Year	Contracts	Actual CY/09	Actual CY/10	Approved CY/11	Actual CY/11	Approved CY/12
<b>Rehabilitation</b>								
# of households served by Am. Red Cross / emergency repairs				442	477	500	502	500
# of loans provided to low income homeowners for housing rehabilitation				*	*	11	3	18
# code violations corrected				*	*	*	*	*
<b>Foreclosure/neighborhood stabilization</b>								
# of single family foreclosures purchased				*	20	*	0	7
% living in foreclosed property after 2 years				*	*	*	*	100%
<b>Neighborhood appraisal – average neighborhood home value before &amp; after the foreclosure remodeled &amp; sold.</b>								
Property value (before improvements)				*	\$111,987.50	*	\$107,854.17	*
Property value (after improvements)				*	\$144,297.50	*	\$141,350.00	*

## **PRIOR YEAR ACCOMPLISHMENTS**

### **Administration**

#### *Health & Social Services Centers*

- Procured Data Systems International to purchase ClientTrack®, a Client Intake/Tracking/Reporting system, for the Division of Health & Social Services to help stream-line intake processes and merge systems for a more efficient workflow.
- Provided over 3,400 food boxes to hungry families in the Albuquerque Metro Area.
- Partnered with the U.S. Marine Corp Reserves to register participants and distribute Toys to over 5,000 children during the 2011 Toys for Tots Campaign.
- Partnered with the Public Service Company of New Mexico (PNM) to provide utility assistance to 1,800+ families.
- Partnered with Silver Horizons to provide Utility assistance to income eligible Seniors ages 65 and above

### **Area Agency on Aging**

- Secured an additional \$275,000 from federal and state funding for direct service to persons over 60 in Bernalillo County.
- Successfully transitioned all our end-users of data collection to an updated SAMS for Harmony 2.0 version. This included software updates and well as technical assistance for all service providers.

### **Child Development**

#### *Early Head Start*

- Will be opening a new site on the Westside for infants and toddlers. The new center is located at 6640 Western Trails NW at School on Wheels Western Trails.

#### *Child Development Centers*

- The Child Development Centers (for children ages 3-5) and the State-funded Pre-K Centers (for children ages 4-5) have all reached a 5-star status with State Licensing.

### **Community Development**

#### *Affordable Housing*

- Completed the Artisan at Sawmill Village project in the Sawmill Village Apartments development. The project consists of a two building, 62-unit development. The Artisan at Sawmill Village includes a total of 60 affordable housing rental units, including 39 one-bedroom, 6 two-bedroom and 15 three-bedroom units for families earning 50% or less of the AMI.
- Completed Plaza Feliz, located in the Trumbull Village Neighborhood, a 66-unit affordable, multi- family housing project for City residents who are at or below 60% of the Area Median Income (AMI). The Project also includes an on-site day care facility operated by All Faith's Receiving Home to provide day care and supportive services to residents.

## FAMILY AND COMMUNITY SERVICES

- Completed Silver Gardens II consisting of 55-units of affordable mixed-income and service-enhanced housing, serving primarily residents of the Pocket of Poverty.
- Completed Sunport Plaza Phase II located in the southeast heights. This is the final component of the Sunport Plaza Apartment Rehabilitation Project. Phase II consists of the rehabilitation of a 20-unit affordable rental development for low income households at or below 50% of the Area Median Income.

### *Heading Home/Homeless Services*

- Housed and provided services to 123 chronically and/or most vulnerable homeless individuals of which 94% have maintained their housing for at least 6 months.
- This year the Continuum of Care funds provided housing and case management services to 710 homeless men, women and children. Additionally, the department provided transitional housing with case management to 610 homeless individuals and families and provided shelter, shelter services and motel vouchers to an average of 443 homeless individuals and families, including those who are on medical respite.

### *Office of Neighborhood Revitalization/Neighborhood Stabilization Program*

- The Office of Neighborhood Revitalization (ONR) continued working on a filing/database tracking system so that the City can start a collection process on old rehabilitation loans that are currently in default. The ONR consolidated the program activities for all rehabilitation contracts, including the Retrofit Program with the Office of Senior Affairs and Emergency Repair Program with the American Red Cross.
- The Home Owner Rehabilitation Program actively worked with 27 families to income qualifies them for the program. Worked with the Job Order Contractor on preparing scope of work documents for 15 houses. One house is finished and three are in the process of being rehabilitated. The owners of all four households have incomes that are below 50 percent of area median income.
- Twenty single family properties have been rehabilitated and sold to Albuquerque households earning 120% or less of median income.
- Rehabilitation was completed on six multi-family units totaling 23 units. Rehabilitation work continues on an additional 54 multi-family units which are anticipated to be complete in 2012 and rented in 2013

### **Community Recreation**

#### *Running Start for Careers*

- Approximately 200 high school students will earn elective credit through Running Start associated curriculums and another 100 students will participate in Running Start developed apprenticeships, internships and/or job shadow placements in FY13.

### **Health & Human Services**

#### *Mayor's Opioid Work Group*

- Utilizing prevention, treatment, and coordination of professional services, the Mayor's Opioid Work Group will produce five short information/prevention videos aimed at adolescents and addictions professionals; develop a comprehensive plan for establishing a treatment center for adolescent opioid users, based on current evidenced-based practices, as well as the needs of the local community.

### **SOCIAL SERVICE CONTRACTS**

Program Strategy	Contractor	Services	Amount	Funding Source
<b>Area Plan Grant</b>				
	Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Alzheimer's Association	Caregiver Conference	\$20,000	AAA
	Alzheimer's Association	Savvy Caregiver	\$35,000	AAA
	Bernalillo County Youth and Senior Services	South Valley Project	\$85,000	AAA
	City of Albuquerque / Senior Affairs	Support services to the elderly	\$6,300,096	AAA
	Cornucopia, Inc.	Adult Day Care Respite	\$66,000	AAA
	Curtis Graf, PH.D.	Professional Group Counseling and Caregiver Support	\$45,000	AAA
	Terrier Home Care Assistance, Inc.	Homemaker, Respite and Personal Care East Mountains	\$54,000	AAA
	Jewish Family Services of NM, Inc.	Case Management	\$115,000	AAA
	Jewish Family Services of NM, Inc.	Health Education and Promotion	\$1,408	AAA
	Jewish Family Services of NM, Inc.	Intensive Case Management	\$22,055	AAA
	Jewish Family Services of NM, Inc.	Natural Occurring Retirement Communities Senior Outreach	\$27,500	AAA
	Jewish Family Services of NM, Inc.	Senior Transportation	\$97,000	AAA
	La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
	Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Roadrunner Food Bank	Senior Food Boxes	\$30,000	AAA
	Senior Citizens Law Offices	Legal Services	\$380,000	AAA
	Share Your Care, Inc.	Adult Day Care City Sites	\$602,000	AAA
	Share Your Care, Inc.	Adult Day Care Respite	\$110,000	AAA
	UNM Health Sciences Center	GEHM Clinics	\$50,000	AAA
<b>Community Recreation</b>				
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	\$1,309,716	SFP
	Issbyn Ryu Karate Club	Karate Instruction	\$55,000	GF
<b>Develop Affordable Housing</b>				
	City of Albuquerque / Legal	Human Rights Fair Housing / MOU	\$70,000	CDBG
	Greater Albuquerque Housing Partnership (GAHP)	Homebuyer Counseling	\$20,000	CDBG
	ILRC	Home ownership counseling for persons with disabilities	\$47,000	CDBG
	Law Access	Landlord-Tenant hotline	\$75,000	CDBG
	NM AIDS Services	1023 Central	\$500,000	CDBG
	Sawmill Community Land Trust	Homebuyer Counseling	\$20,000	CDBG
	United South Broadway	Homebuyer Counseling	\$20,000	CDBG
	YDI	Eviction prevention-Fiscal Agent	\$109,400	CDBG
	NM AIDS Services	Housing for people with AIDS	\$25,650	GF
	Family Housing Development Corporation	Bell Trading Post Down Payment Assistance	\$300,000	HOME
	Greater Albuquerque Habitat for Humanity	Trujillo Development Project Phase 1 down Payment Assistance	\$820,000	HOME
	Greater Albuquerque Habitat for Humanity	Trujillo Development Project Phase 1 land acquisition	\$500,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	Barelas Development Project Down payment assistance	\$500,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	CHDO Operating Expenses	\$50,000	HOME
	NM AIDS Services	1023 Central	\$1,078,802	HOME
	Sawmill Community Land Trust	Construction loans <sup>4</sup>	\$1,200,000	HOME
	Sawmill Community Land Trust	Down payment assistance <sup>3</sup>	\$1,243,675	HOME
	Sawmill Community Land Trust	Phase 2B Down Payment Assistance	\$300,000	HOME
	Sawmill Community Land Trust	CHDO Operating Expenses	\$50,000	HOME
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$1,500,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	Develop and implement homebuyer counseling and education program for eligible homebuyers	\$97,500	NSP
	Supportive Housing Coalition	Permanent housing for mentally ill; Housing First model.	\$1,359,350	QTR
	Greater Albuquerque Housing Partnership (GAHP)	Trumbull Redevelopment Project Construction loan	\$1,000,000	WF HSNB
	New Life Homes	Sundowner Lodge Construction Loan	\$2,200,000	WF HSNB
	New Life Homes	Luna Lodge Construction Loan	\$1,241,523	WF HSNB
	Sawmill Community Land Trust	7th and Iron Development Project	\$304,000	WF HSNB
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$2,750,000	WF HSNB
<b>Early Childhood Education</b>				
	Cuidando Los Ninos	Child Care Services	\$9,450	CDBG
	APS - Albuquerque Public Schools	Meals for children in Child Development Programs	\$175,000	CYFD
	Canteen	Meals for children in Child Development Programs	\$317,000	CYFD
	Catholic Charities	Early head start services for immigrant children	\$173,000	EHS
	Cuidando Los Ninos	Early head start services for homeless mothers/children	\$207,000	EHS
	UNM	Early head start services, health screenings	\$133,000	EHS
	Cuidando Los Ninos	Child Care Services	\$18,050	GF
	St. Mark's	Child Care Services	\$20,900	GF
<b>Emergency Shelter Services</b>				
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	CDBG
	American Red Cross	Grants of \$5,000 or less to low-income residents for emergency home repairs	\$800,000	CDBG
	Barrett House	Shelter for women/children	\$12,000	CDBG
	Metro Homeless Project (Homeless Opportunity Center)	Respite Care Facility	\$1,770,000	CDBG
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$133,462	ESG
	Barrett House	Shelter for women/children	\$20,000	ESG
	Good Shepherd	Emergency shelter for homeless persons	\$63,000	ESG
	St. Martin's	Day shelter services for homeless persons	\$144,717	ESG
	St. Martin's	Motel program, shelter for homeless persons	\$4,000	ESG

# FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	GF
	Barrett House	Shelter for women/children	\$12,000	GF
	S.A.F.E. House	Domestic violence shelter	\$428,000	GF
	St. Martin's	Displaced tenant services	\$110,000	GF
	St. Martin's	Motel program, shelter for homeless persons	\$36,000	GF
	ABQ Heading Home	Interim housing vouchers	\$68,000	QTR
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$154,000	QTR
	Metro Homeless Project (ABQ Opport Ctr)	Emergency shelter for homeless men	\$250,000	QTR
<b>Health &amp; Social Services</b>				
	City of Albuquerque / Senior Affairs	Home Modifications for elderly from CDBG to CSA	\$150,000	CDBG
	City of Albuquerque / Senior Affairs	Nutrition Services	\$114,036	CDBG
	Community Dental Services	Dental services to low income persons	\$120,000	CDBG
	Southwest Creations	Economic development	\$23,000	CDBG
	Albuquerque Interfaith	Adult GED preparation program	\$75,000	GF
	Community Dental Services	Dental services to low income persons	\$114,000	GF
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$75,000	GF
	First Nations	Counseling and job placement services	\$25,650	GF
	First Nations	Social & Sub Abuse Counseling Svcs for Urban Native Americans	\$154,850	GF
	Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$65,000	GF
	Roadrunner Food Bank	Food distribution services	\$209,000	GF
	Teen Center/New Mexico Xtreme Sports	Operation of the Albuquerque Teen Arts and Entertainment Center, a.k.a. Warehouse 508	\$200,000	GF
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	\$151,000	GF
	All Faiths Receiving Home	Services to abused, neglected and abandoned children/youth	\$90,250	QTR
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$78,850	QTR
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$85,500	QTR
	NM Asian Family Center / Domestic Violence Prevention	Mentoring services for at-risk youth	\$95,000	QTR
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	\$50,000	QTR
	Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$104,500	QTR
	Working Classroom	Substance abuse prevention services for youth and families	\$76,000	QTR
	YDI Youth Development Inc	Substance abuse prevention and early intervention services for youth and families	\$247,000	QTR
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$150,000	Stimulus
<b>Mental Health Services</b>				
	Rape Crisis Center	Mental health services for survivors of sexual assault	\$295,450	QTR
	NM Solutions/ACT	Mental health services for ABQ Heading Home	\$665,000	QTR
	St. Martin's/ACT	Mental health services	\$665,000	QTR
	UNMH/ACT	Mental health services	\$665,000	QTR
<b>Partner with Public Education</b>				
	APS - Albuquerque Public Schools/Job Mentor Program	Job mentoring services to youth	\$147,682	GF
	APS/Middle School Initiative	Before & After-school education programming	\$550,000	GF
	NM National Dance Institute	Dance svcs to youth to promote healthy living	\$34,900	GF
	Running Start	Job training	\$200,000	GF
	YDI Youth Development Inc/Job Shadow	Job mentoring services to youth	\$159,013	GF
	APS High School Initiative	Stay-in-school programs	\$150,000	GF
	APS/Middle School Initiative	Before & After-school education programming	\$550,000	QTR
	NM Coalition of Charter Schools - Mid/Elem School Init	Before & After-school education programming	\$60,000	QTR
	International Baccalaureate Program	Encourage & develop intellectual, personal & social skills for HS students	\$115,000	GF
<b>Prevent Neighborhood Deterioration</b>				
	City of Albuquerque / Safe City Strike Force	Nuisance Abatement / MOU	\$200,000	CDBG
	City of Albuquerque / SWD	Neighborhood Cleanup / MOU	\$16,550	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program over multi-years	\$2,683,647	CDBG
	OMNI Development Group, Inc.	Purchase & rehabilitate 20 foreclosed single-families properties in eligible NSP census tracts	\$3,365,000	NSP
	Pacific Municipal Consultants dba PMC	Provide target area environmental reviews, 2 Env Assessments	\$54,516	NSP
	T and C Management	Purchase & rehabilitate units of foreclosed multi-family rental properties in eligible NSP census tracts	\$4,715,572	NSP
<b>Reduce Youth Gangs</b>				
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$30,000	CDBG
	YDI Youth Development Inc	Gang intervention/prevention services, Hideout	\$25,000	GF

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
	YDI Youth Development Inc	Youth outreach services in SW Mesa	\$98,000	GF
	APS Americorps	Gang intervention/prevention services	\$95,000	QTR
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$134,000	QTR
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$645,000	QTR
	YDI Youth Development Inc	GED program for youth	\$90,250	QTR
	YDI Youth Development Inc	Stay-in-school mentoring program	\$114,000	QTR
	YDI Youth Development Inc	Wise Men/Wise Women Youth mentorship services	\$95,000	QTR
<b>Substance Abuse</b>				
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	ABEC
	Engender	School based substance abuse treatment services (Alpha)	\$174,800	GF
	Hogares	Adolescent Outpatient/Case Management Services	\$89,300	GF
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$442,584	GF
	UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service & outcome reporting	\$1,364,200	GF
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$142,500	QTR
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	QTR
	New Mexico Solutions/Adult	Services for adult substance abuse treatment	\$194,750	QTR
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$1,693,200	QTR
	YDI Youth Development Inc	Youth Substance Abuse initiative	\$98,800	QTR
<b>Supportive Services for Homeless</b>				
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$62,000	CDBG
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$66,000	GF
	AHCH - ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,000	GF
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$55,000	GF
	Project Share	Meals for homeless and near homeless	\$17,000	GF
	St. Martin's	Meals for homeless and near homeless	\$40,000	GF
	St. Martin's / SWD	Wells Park job placement services	\$59,000	SWD
<b>Transitional Housing</b>				
	New Day Youth & Family Services	Step Out: Homeless Youth Shelter Project	\$1,561,958	CDBG
	AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$535,680	COC
	Barrett Foundation	Housing assistance for women and children	\$125,002	COC
	Cuidando Los Ninos	Case management services	\$218,116	COC
	S.A.F.E. House	Housing assistance for victims of domestic violence	\$277,818	COC
	St. Martin's	Housing assistance for homeless & mentally ill persons	\$535,680	COC
	St. Martin's	Housing assistance for homeless persons	\$243,769	COC
	Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$339,656	COC
	Catholic Charities	Housing assistance for homeless families	\$1,554,168	ESG_R
	Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$22,800	GF
	Crossroads for Women / Maya's Place	Transitional housing and supportive social services	\$132,050	GF
	<b>TOTAL</b>		<b>\$61,754,301</b>	

**Funding sources:**

AAA - Area Agency on Aging  
 CDBG - Community Development Block Grant  
 COC - Continuum of Care  
 CYFD - Children, Youth & Families Department  
 EHS - Early Headstart  
 ESG - Emergency Shelter Grant  
 ESG\_R - Emergency Shelter Grant Stimulus Funding  
 GF - General Fund  
 HOME - Home Investment Partnership  
 NSP - Neighborhood Stabilization Program  
 QTR - Quarter Cent Funding  
 SFP - Summer Food Program  
 Stimulus - Federal Stimulus  
 SWD - Solid Waste Department COA  
 TPR - Teen Parent Residency  
 WF HSNB Workforce Housing Trust Fund

## FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, budget, information technology, purchasing, office services, real property, risk management, cash management and investment and citywide fleet services. The department also has a citywide call center.

### MISSION

As professional leaders and stewards within an organization committed to continuous improvement, we provide ethical and sustainable customer driven solutions that inspire confidence within the community. MOTTO: Your success is our success.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	19,449	21,508	21,508	21,318	23,346	2,028
OPERATING	57,704	58,244	58,172	58,529	56,007	(2,522)
CAPITAL	399	80	112	108	0	(108)
TRANSFERS	8,142	9,785	9,785	9,910	10,045	135
GRANTS	1,028	850	500	500	615	115
<b>TOTAL</b>	<b>86,722</b>	<b>90,467</b>	<b>90,077</b>	<b>90,365</b>	<b>90,013</b>	<b>(352)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>297</b>	<b>289</b>	<b>289</b>	<b>299</b>	<b>307</b>	<b>8</b>

### **BUDGET HIGHLIGHTS**

#### **General Fund**

The approved FY/13 General Fund appropriation of \$22.4 million is \$1.4 million above the FY/12 original budget level.

During the year, DFAS added four positions in accounting and six positions in the ERP program. For FY/13, one position is transferred from the Solid Waste Department into the purchasing program. The transfer to General Fund from Solid Waste is increased to cover the cost of this position. Four positions are approved to be added to the Help Desk in the ITSM program in exchange for contractual and repairs and maintenance funding.

Mainframe costs of \$454 thousand are one-time funding in the FY/13 approved budget.

#### **Lodgers' Tax Fund**

There is a \$1.7 million decrease approved in the Lodgers' Tax Fund. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/13.

#### **Hospitality Fee Fund**

There is a \$26 thousand decrease approved in the Hospitality Fee Fund. As in the Lodgers' Tax Fund, fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/13. A transfer of \$228 thousand from the General Fund is required to cover debt service payments for FY/13.

#### **Risk Management Fund**

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety and the transfer to General Fund reside in DFAS. In DFAS, the FY/13 approved budget increases by \$173 thousand from the original FY/12 level. Sixty-three thousand is added for increased contractual obligations. The transfer to General Fund for IDOH increases by \$19 thousand. Other technical adjustments for personnel, OEB, RHCA and other internal service costs combine for an increase of \$91 thousand.

#### **Supplies Inventory Management Fund**

The approved budget for the Supplies Inventory Management Fund decreases by seven thousand dollars from the FY/12 original budget level. Technical adjustments for OEB, RHCA, indirect overhead and other internal service costs account for the decrease.

#### **Fleet Management Fund**

There is an overall decrease for the Fleet Management Fund of \$136 thousand below the FY/12 original budget. Anticipated FY/13 fuel costs decrease operating expenses by \$1.7 million. Other technical adjustments for personnel, OEB, RHCA, and other internal service costs combine for an increase of \$153 thousand. One hundred fifty-two thousand is approved to be added for three parts room positions based on a recommendation from the Office of the Inspector General and \$85 thousand is decreased from contractual services. One-time funding of \$1.3 million from working capital is approved for a transfer to the Capital Fund (305) for fuel station improvements.



# FINANCE AND ADMINISTRATIVE SERVICES

## Communications Management Fund

The Communications Management Fund's appropriation is approved to increase by \$87 thousand. Technical adjustments for personnel, OEB, RHCA, indirect overhead and other internal service costs combine for this increase.

## City/County Projects Fund

The City/County Projects Fund was closed in FY/11. A fund table is reflected for informational purposes only.

## Vehicle/Equipment Replacement Fund

There is a \$615 thousand appropriation for new software for the real property division to allow for better managed leased property, the purchasing division for service to our vendor community, the employment division to better screen applicants, the treasury division to allow on-line payments and the City Clerk's Office to better streamline the public campaign finance process.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<u><b>GENERAL FUND - 110</b></u>						
Accounting	3,207	3,315	3,317	3,285	3,676	391
Citizen Svcs	3,378	3,604	3,604	3,528	3,612	84
FA IT Services Management	6,533	6,672	6,888	6,459	6,587	128
Purchasing Program	809	1,014	1,015	992	1,159	167
Strategic Support - DFAS	424	322	322	321	326	5
Treasury Svcs Program	1,225	1,336	1,336	1,297	1,332	35
FA Financial Support Services	909	1,056	1,063	1,063	1,073	10
FA Off of Management and Budge	1,165	1,138	1,170	1,170	1,194	24
FA Real Property	511	623	664	709	680	(29)
FA ERP E-government	1,729	1,886	1,952	2,476	2,718	242
<b>TOTAL GENERAL FUND - 110</b>	<b>19,890</b>	<b>20,966</b>	<b>21,331</b>	<b>21,300</b>	<b>22,357</b>	<b>1,057</b>
<u><b>LODGER'S TAX FUND 220</b></u>						
FA Lodgers Promotion 220	4,881	5,166	5,166	5,166	4,682	(484)
Trsf to Sales Tax DS Fd-F220	4,900	6,089	6,089	6,089	4,872	(1,217)
FA Trsf to Gen Fund	0	190	190	190	190	0
<b>TOTAL LODGER'S TAX FUND - 220</b>	<b>9,781</b>	<b>11,445</b>	<b>11,445</b>	<b>11,445</b>	<b>9,744</b>	<b>(1,701)</b>
<u><b>HOSPITALITY FEE FUND - 221</b></u>						
FA Lodgers Promo 221	980	1,071	1,071	1,071	969	(102)
Trsf to Sales Tax DS Fd-F221	841	581	581	1,198	1,197	(1)
FA Trsf to CIP Fund	139	540	540	50	0	(50)
<b>TOTAL HOSPITALITY FUND - 221</b>	<b>1,960</b>	<b>2,192</b>	<b>2,192</b>	<b>2,319</b>	<b>2,166</b>	<b>(153)</b>
<u><b>CITY/COUNTY PROJECTS FUND - 285</b></u>						
Project Program (285) - DFA	60	0	0	0	0	0
<u><b>RISK MANAGEMENT FUND - 705</b></u>						
FA Risk - Tort and Other	23,396	18,355	18,356	18,491	18,418	(73)
FA Risk Trsf to Gen Fund	730	785	785	785	804	19
Risk	6,964	11,071	11,130	10,988	11,163	175
FA Risk - Safety Office	1,260	1,825	1,825	1,764	1,824	60
<b>TOTAL RISK MGMT. FUND - 705</b>	<b>32,349</b>	<b>32,036</b>	<b>32,096</b>	<b>32,028</b>	<b>32,209</b>	<b>181</b>
<u><b>SUPPLIES INVENTORY MANAGEMENT FUND - 715</b></u>						
FA Materials Management	762	785	786	780	785	5
FA Inv Trsf to Gen Fund	352	366	366	366	359	(7)
<b>TOTAL SUPPLIES INV. MGMT. FD - 715</b>	<b>1,114</b>	<b>1,151</b>	<b>1,152</b>	<b>1,146</b>	<b>1,144</b>	<b>(2)</b>

## FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b><u>FLEET MANAGEMENT FUND - 725</u></b>						
Fleet Management	12,661	14,048	13,577	13,919	12,589	(1,330)
Transfers: 725 to 110 Program	394	478	478	478	501	23
FA Fleet Trsf 725 to Capital 305	0	0	0	0	1,300	1,300
<b>TOTAL FLEET MGMT. FUND - 725</b>	<b>13,055</b>	<b>14,526</b>	<b>14,055</b>	<b>14,397</b>	<b>14,390</b>	<b>(7)</b>
<b><u>VEHICLE/COMPUTER PROJECT FUND - 730</u></b>						
Project Program (730) - DFA	1,014	850	500	500	615	115
<b><u>COMMUNICATIONS MANAGEMENT FUND - 745</u></b>						
FA City Communications	7,251	7,021	7,026	6,949	7,098	149
FA Comm Trsf to Gen Fund	247	280	280	280	290	10
<b>TOTAL COMM MGMT. FUND - 745</b>	<b>7,499</b>	<b>7,301</b>	<b>7,306</b>	<b>7,229</b>	<b>7,388</b>	<b>159</b>
<b>TOTAL APPROPRIATIONS</b>	<b>86,722</b>	<b>90,467</b>	<b>90,077</b>	<b>90,365</b>	<b>90,013</b>	<b>(352)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>86,722</b>	<b>90,467</b>	<b>90,077</b>	<b>90,365</b>	<b>90,013</b>	<b>(352)</b>

### REVENUE

There is no change in the FY/13 estimated revenue in the General Fund for the department. Significant sources of revenue continue to be from business registrations and record search fees. Lodgers' Tax and Hospitality Fee revenues are estimated to decrease by \$459 thousand and \$91 thousand, respectively, from the FY/12 original budget.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR PRIOR YR CHG
General Fund Business Registration Fee	1,196	1,235	1,235	1,235	0
General Fund Records Search Fees	211	250	250	250	0
General Fund Liquor License	0	210	210	210	0
General Fund Rental Of City Property	35	80	80	80	0
General Fund P-card Rebates	23	75	75	75	0
General Fund Admin Fees - Misc	102	40	40	40	0
General Fund Admin Fee - MRGCOG	0	34	34	34	0
220 - Lodgers Tax Fund Lodgers/Hospitality	10,121	10,712	10,121	10,253	132
221 - Hospitality Tax Fund Lodgers/Hospitality	2,025	2,142	2,025	2,051	26

# FINANCE AND ADMINISTRATIVE SERVICES

## PERFORMANCE MEASURES

**GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS** - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

### PROGRAM STRATEGY

**ACCOUNTING** - Provide the core financial infrastructure for City government as well as financial information and technical assistance to City departments, administration, Council, grantor agencies and the public as required so that the short and long term fiduciary interests of the City are protected.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</i>					
<b>Accounting</b>					
# of findings	34	42	30	22	30
# of findings cleared from previous year	22	13	12	30	12
On-time CAFR	Not Met	Not Met	12/1/12	1/31/13	12/31/14
Successful Monthly Closings	Not Met	Not Met	12	9	12
Principal Accountants - Monthly Meetings held with the depts.	Not Met	Not Met	12	0	12
<b>Payroll</b>					
# of employees paid biweekly by pay group	7,384	7,342	7,300	7,297	7,300
# of manual checks per pay period – City only	16	12	13	19	13
Timely filings of tax schedules. (941 filings)	100%	100%	100%	100%	100%
<b>Accounts Receivable</b>					
On time reporting of delinquent AR to Collections		Not Met	90%	Not Met	90%
Amount of Accounts Receivable over 90 days.		49%	25%	35%	25%
<b>Accounts Payable</b>					
Outstanding invoices by month-end			250		250
# of invoices processed by vendor clerk per day		104	140	99	125
# of days to process invoices fr date submitted by depts.		2	1.5	2	1.5
# of invoices processed per month		10,952	16,800	14,877	16,000

**CITIZEN SERVICES** - Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information</i>					
# calls offered	2,175,589	1,862,686	1,912,079	1,974,311	2,084,160
# calls answered	1,964,725	1,703,098	1,756,696	1,810,031	1,938,269
# calls abandoned	151,912	158,065	153,432	162,308	145,891
# calls handled non-city requests	388,872	290,907	198,800	230,444	300,000
Call quality average score	95%	96%	85%	97%	85%
% calls answered within 30 seconds	90%	85%	80%	84%	80%
<b>Internal 311 Citizen Awareness &amp; Satisfaction Survey</b>					
311 Awareness	83%	82%		83%	
Extremely satisfied w/ solution provided by 311	74%	75%		73%	

**COMMUNICATION SERVICES** - Facilitate the city's business needs, especially in the areas of community services, emergency response, and economic development, through the provisioning of telecommunications services, equipment and infrastructure.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
% Public Safety radio system availability	100%	100%	100%	99%	100%
% same day turnout radio service	60%	50%	50%	50%	50%
# of City-owned cell phones				1,644	1,700
% voice/data wireless network availability				99%	99%
% voice/data fiber network availability				98%	99%
% Core Network Availability (NEW MEASURE)				98%	99%

## FINANCE AND ADMINISTRATIVE SERVICES

**CENTRALIZED INFORMATION TECHNOLOGY SERVICES** - Capably manage IT service delivery by targeting the customers of the City's IT services and partner with them to advance their strategic plans through the effective deployment of IT systems and services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
Total email outage time in hours (out of 8,760 hour/yr)				156	80
Total SharePoint outage time in hours (out of 8,760 hours/yr)				15	80
% Help Desk first call resolution				42%	50%
# of Help Desk calls processed (365 days, 24/7 operation)	16,199	16,000	16,000	15,774	16,000
Average number of business days to setup and deliver a PC				3	2
Average outage time per production server (hours)				18.3	80

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information.</i>					
% COGNOS external planned availability	99	99	99	99	99
# of Internet point-of-sale services	5	5	6	5	6
# of online payment applications	4	4	4	5	4
# of public Web applications	36	27	37	37	37
Site visits to the Internet (1,000s)				6,317	6,000
# of Web contributors trained				152	160

**SAFETY OFFICE / LOSS PREVENTION** - Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safe culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
<u>Loss Prevention/ Substance Abuse Program</u>					
Number of drug tests administered	2,610	1,102	2,600	2,586	2,600
Number of group trainings conducted	43	29	45	46	45
<u>Loss Prevention/Safety</u>					
# of Design Review Committee Projects Reviewed	299	130	300	138	200
Safety Inspections Conducted	35	31	50	41	60
# of employees enrolled in Safety Training	2,286	781	4,000	2,919	4,000
<u>Employee Health Services</u>					
# enrolled in CPR,AED,First Aid	1,002	315	650	829	900
# of employees counseled at EAP office	330	156	320	279	300
# enrolled in EHS training	1,217	586	1,000	1,746	1,200

**TREASURY SERVICES** - Act as the city's banker and tax collector by collecting taxes and fees, optimizing cash resources, managing the municipal bond program, and maintain investor relations to ensure financial assets are maximized.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</i>					
<u>Treasury Services - Debt Management</u>					
GO Bond Rating	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+
GRT Bond Rating	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+
<u>Treasury Services - Investment Management</u>					
Portfolio Size (\$000s)	705,000	692,803	600,000	645,000	600,000
City common fund net portfolio yield in excess of the average on year					
Treasury Yield benchmark (bps)	92	51	50	47	50
<u>Treasury Services - Operational &amp; Accountability Management</u>					
Constituent payment transactions processed per year	239,130	227,583	240,000	245,000	240,000
Constituent payment transactions/teller/day	153	146	154	157	154
<u>Licensing &amp; Enforcement - Customer Service - Business Registration, Liquor Permit, Pawn Licenses, Lodger's Tax &amp; Hospitality Fees, Distress Sale Permit and Jewelry Auction Permit</u>					
Constituent calls/customer representative/day	45	45	48	50	50
New applications processed /customer representative/day	4.2	3.7	3.8	3.9	3.8
Permits issued per year (new & renewals)	32,163	27,609	27,000	25,452	24,000

# FINANCE AND ADMINISTRATIVE SERVICES

## PRIOR YEAR ACCOMPLISHMENTS

### **Accounting Division:**

#### **Grants**

- Completed FY11 Annual Schedule of Expenditures of Federal Awards (SEFA).
- Began training of new staff hired during FY12. Training is being conducted through Stuart Guy, one of the City's PeopleSoft consultants, to ensure staff is properly trained.
- Began review and correction of grant procedures in relation to entry into PeopleSoft, our financial system and trained department staff on proper processes for posting entries including revised and updated job aides for users.
- Prepared updated Grant Administrative Instruction to document proper internal procedures for reviewing and entering a grant.
- Reviewed all "open" grants to ensure necessary documentation (i.e. Resolution, Award, grant set-up worksheet, etc.) is in files. Currently working with department staff to obtain missing or updated documentation.
- Reconciled grants (revenues & expenditures) to the general ledger.
- Worked with Transit on their FTA Tri-Annual Review.
- Assisted various departments with the preparation of their Quarterly Federal Financial Reports (FFR).
- Documented close out procedures for grants.
- Began review of approximately 4,600 grants that need to be closed out. This includes analysis of every grant to reconcile revenues to expenditures before a close out process can be completed for each.

#### **Accounts Payable**

- AP has processed (excluding WUA) 159,865 invoices for the year with an average of 13,322 invoices per month.

#### **Accounts Receivable**

- Decreased the Central AR outstanding balance over 90 days from 49% in FY11 to 35% in FY12.

#### **Payroll**

- Implemented a PeopleSoft component interface to effectively manage bulk load projects, i.e., department-wide shift bid changes for Police and Fire.
- Implemented automation of the payroll push of garnishment payments to A/P, effectively decreasing man-hours required to accomplish task.
- Worked with ERP on the successful implementation of the Employee Self-service option in PeopleSoft, effectively decreasing man-hours and paper that was previously necessary to accomplish Employee Tax Updates, address changes, and the reprinting of W-2's and pay stubs.
- Set up training station in Central Payroll for ongoing instruction to City and Water employees on the use of ESS by Central Payroll personnel.
- Streamlined entire biweekly payroll garnishment process from one week minimum to one day maximum.
- In an effort to become an elite payroll department, implemented a Lunch'n'Learn program for Central Payroll staff, focusing on regulation updates and training for Payroll Certification.
- Obtained accreditation as Certified Payroll Professionals for 34% of the Central Payroll staff; aiming for 67% in FY13.
- Documented and updated the entire payroll process.
- Successfully paid an average of 7,600 employees every two weeks. Gross bi-weekly payroll is roughly 20 million dollars.

#### **Accounting**

- Number of findings cleared from previous year was 13. There were a total of 42 findings for FY11.
- In FY 12, the accounting department expects to clear 20 of the 42 findings. We are also diligently working on resolving the other findings.
- The accounting department worked on FY11's CAFR in FY12. They took 6 weeks off of last years' CAFR schedule.
- In FY12, the accounting department restructured the department to add another layer of management for the Principal Accountants. Two Senior Principal Accountants manage the Principal Accountants. This offers more training, supervision, and accountability.
- Accounting has successfully posted all journals through March and is in the process of closing the months July through March. Monthly closings will begin in FY13.

### **311/Citizen Contact Center:**

- Supported various community events and charities through employee led community action teams including the 2011 United Way drive, Annual School Supply drive, 2011 Holiday Tree gift drive, Sock Hop to raise pairs of socks for the homeless, United Blood Service emergency appeal blood drive, 2012 Mayor's Dog Ball, Making Strides Against Breast Cancer Walk.
- Citizen Satisfaction Survey Results - 96% of Citizens satisfied with services of 311. Seventh year in a row that there has been an increase in this percentage from the previous year.
- Best of the Best - Albuquerque the Magazine, December 2011 issue - 311 Citizen Contact Center voted by Albuquerque citizens as Best of the Best for Customer Service in Albuquerque.

## FINANCE AND ADMINISTRATIVE SERVICES

- Provided telephone and facility support to 242-Cops during temporary phone outages. 311 is now the official back up site for 242-Cops.

### **Enterprise Resource Planning (ERP):**



- Along with the DFAS OMB Division, successfully implemented the Oracle Hyperion Public Sector Planning & Budgeting (PSPB) application. PSPB is fully-integrated with the City's Oracle PeopleSoft application and was utilized for the FY/2013 budget cycle.
- Prepared an RFP for a Systems Integrator (SI) to assist with fulfillment of the ERP Remediation & Deployment Strategic Roadmap. The selected SI partner is CherryRoad Technologies, Inc.
- Commenced the initial Roadmap project – Payroll and Time & Labor Remediation.
- Successfully implemented ubiquitous web-based “view pay stub” functionality in PeopleSoft.

### **Information Technology Services Management (ITSM):**

- Implemented an IT Infrastructure Library (ITIL) process program for ITSD resulting in over half of the staff acquiring an ITIL v3 Foundations certification.
- Implemented and completed an Enterprise Architecture Program to facilitate IT governance and planning within the City of Albuquerque. Outcomes include an IT Playbook consisting of guiding principles and technology roadmap.
- Completed an IT Master plan which is the first plan since 1993.

### **Applications**

#### *Completed projects:*

- Treasury: Upgrade of cashing software from Cashier for Windows to iNovah
- Department of Senior Affairs: Rollout of Point of Sale (Siriusware) across centers and meal sites
- Website: Upgrade of content management software
- Human Resources: Web content and job application changes to support WorkKeys initiative
- Human Resources: Job application changes to support Veterans Preference/Recognition
- City Clerk: Provided support for City election (network, software, and business unit/vendor technical and process support)
- Legal: Implementation of matter management software (ProLaw)
- Real Property: Application to electronically record and track City properties including spatial functionality
- Mobile Apps: Provided assistance to the Transit Department for rollout of ABQ RIDE app

#### *Completed project analyses:*

- Family & Community Services: Analyzed Heading Home project and determined business case, alternatives, and best steps for case management and reporting
- Department of Senior Affairs: Analyzed existing processes and recommended strategy to meet DSA's facility reservation needs
- Human Resources & Department of Finance and Administrative Services: Developed Kiosk strategy and computer-based training

#### *Additional efforts:*

- APD, NRA Shooting Competition: Brokered point-of-sale implementation
- Cultural Services Department: Brokered point-of-sale implementation for Centennial celebration
- Parks and Recreation: Assisted Golf Management with stabilization of EZLinks point-of-sale software
- Aviation: Assisted with payment issues for parking garage stations
- Parks and Recreation: Assisted with POS implementation for Wells Park Spray Park
- Planning: Assisted with streamlining process for citizen requests initiated via 311
- Department of Municipal Development: Created online map for Public Arts
- Risk Management: Assisted with transition from Presbyterian to Concentra as service provider for Employee Health Center

## FINANCE AND ADMINISTRATIVE SERVICES

- Geographical Information Systems (GIS): Special Achievement in GIS (SAG) award from ESRI for being among first to create online map gallery in ArcGIS

### Systems

- Cloud migration of spam filtering to Microsoft.
- Implemented new server virtualization environment.
- Identified the top 5 applications for the Disaster Recovery (DR) plan and started the project plan to test these with the first DR test scheduled for June 28.
- Implemented new monitoring software (What's Up Gold) for servers, network, and applications.
- Retired the PageCenter application from the mainframe.
- Migrated the ERP databases and servers to the Oracle virtual environment.
- Implemented a new Uninterruptable Power Supply (UPS) unit for the server room to ensure (n+1) redundancy.
- Assisted the Water Authority migration from the City's Exchange server to Microsoft's Office 365.
- Added extra security measures to the server room.
- Added NetApp storage to the production environment to support VMware.
- Upgraded the Windows and SQL Server backup device.



### Office of Management and Budget:

- Successfully completed the implementation of the Hyperion PS/PB fully replacing the twenty year old mainframe budget system. The Fiscal Year 2013 budget was completed fully utilizing Hyperion PS/PB.

### Purchasing:

- Developed a Requisition Tracking Log, stored at the Purchasing SharePoint site to provide internal customers with the ability to monitor the progress of the requisitions that have been submitted to Purchasing. By providing a snapshot of the various stages of the purchasing process, the log provides internal customers with daily information regarding the status of the requisitions and has improved operational efficiency, purchasing staff accountability and overall transparency.
- Requisition log provides the following information:
  - Total number of Requisitions for FY/12: 8,313
  - Total number of requisitions for Disbursements: 5,036
  - Total number of Purchases: 2,846
  - Total number of Professional Technical Agreements: 431
- Issued 35 Requests for Proposals (RFP) and 69 Requests for Bids (RFB).
- Responded to 12 Protests all of which were either withdrawn or unmerited.
- Internal Customer Survey sent to 140.
- External Customer (Vendor) Survey sent to 7,000 vendors.
- Participated in 8 vendor community events:
  - Thrive! ABQ Events – November 2011
  - Small Business Development Training – November 2011
  - Veteran's Procurement Center Event – November 2011
  - SBA Week – June 2012 (Mona)
  - UNM Vendor Fair - October 2011
  - Veteran Procurement Assistance Council – April 2012
  - Veteran's Expo – June 2012
  - Office of African American Affairs Meeting the Buyer – June 2012
- Increased outreach opportunities through participation in NBB National Contract Management Association Rio Grande Chapter Education Seminar and COA Facilities Management Roundtable
- Conducted training for internal customers in the areas of:
  - Procurement Card Policies and Procedures Training
  - How to do RFB
  - Specifications Writing
  - Internal Services including the Printing Pool
  - Surplus
  - Special Purchases Designation Training
- \$797,491 in Surplus Sales from the Warehouse.

### Real Property:

- Worked with software developer to complete the design of a web based data base application that will link City owned properties to the City's GIS system and to scan real property documents.

## FINANCE AND ADMINISTRATIVE SERVICES

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- Entered into a contract with a local property management company to begin populating the data needed for the web based data base application described above and provided research support and oversight of the entry of approximately 78% of the data needed to complete this project.
- Began working with Risk Management to update a list of facilities owned or leased by the City requiring property insurance.
- Acquired 41 acres of Open Space and 10.44 acres for Aviation.
- Acquired a lot for a neighborhood park in the Four Hills neighborhood.
- Acquired property from UNM for a new Fire Station 2.
- Acquired right-of-way for numerous street and intersection improvements, including property for right-of-way projects on Montano, Southern Boulevard, 86th and Sage, Wyoming Boulevard, and the Unser North Extension Phase II.
- Negotiated leases for 67,714 square feet of City owned and leased property.
- Two properties declared non-essential for municipal purposes, one property sold as surplus, and two properties utilized to resolve pending litigation.
- Began compiling a list of properties already declared non-essential for municipal purposes that are ready to be sold, as well as identifying other properties that may be appropriate for declaring non-essential for municipal purposes.
- Coordinated with Facilities Division and ITSD to identify, evaluate and select a lease and facilities management software package. Software package is to be acquired in FY/13.
- Acquired leases, MOU's, and concession agreements from all City Departments for the purpose of populating a lease management software database.
- Ordered and reviewed 91 appraisals for potential acquisitions, leases and dispositions.

### **Treasury:**

- Treasury and ITSD implemented SII iNOVAH real-time cashiering web based system which is Payment Application Data Security Standard (PA-DSS) compliant. The system is used to process all payments for services and deposit-related transactions as well as selling inventoried items such as Transit monthly bus passes and Solid Waste trash and recycling bags. The new cashiering system will also allow the planned online payment system (scheduled for FY/13) to be implemented for various City department payment types in a simple manner providing integrated payment processing online and at the Treasury Cashiering locations.

### **Debt Management**

- The City refunded the Series 1991B Lodger's Tax Bonds, Series 2002 NMFA Taxable Stadium Surcharge Revenue Loan, Series 2002 NMFA Taxable Stadium Lease Revenue Loan and Series 2004 NMFA Hospitality Fee Loan and saved approximately present value savings \$2,405,045 or 14.32% of the paramount refunded.
- In addition to the refunding, the City was able to issue new money bonds for Convention Center improvements with available capacity from the refunding and excess available Hospitality Fee and Lodger's Tax Revenue. The all-in-cost was 2.955% on the refunding and new money.
  - The Series 2011A bonds generated \$15,285,317 in net proceeds for Convention Center improvements from available capacity generated from available Hospitality Fee revenues.
  - The Series 2011B bonds generated \$5,350,024 in net proceeds for Convention Center improvements from available capacity generated from available Lodger's Tax revenues.
- The City issued General Obligation Bonds, Series 2012. The Series 2012 bonds were sold in four series of bond with a par amount of \$81,320,000, final maturity of 2025, true interest cost of 2.14% and an all-in borrowing rate of 2.23%. The Series 2012 Bonds are broken down as follows:
  - \$61,760,000 Series 2012A General Purpose GO Bonds were sold at a competitive public sale on April 16, 2012. The all-in rate was 2.04%.
  - \$8,035,000 Series 2012B Storm & Sewer GO Bonds were sold at a public sale on April 16, 2012. The all-in rate was 3.19%.
  - \$7,525,000 Series 2012C Bonds refunding the Series 2003C GO Bonds was sold at a private sale to the State Treasurer. All-in rate of 1.01% generating \$280,371 in present value savings or 3.82%.
  - \$4,000,000 Series 2012D Sponge Bonds to be sold at a private sale to the State Treasurer. The all-in rate was 0.29%.
- City has maintained the "AAA" - highest bond rating by S&P on debt backed with General Fund Revenues.
  - GRT Bonds:
    - Standard & Poors – "AAA"
    - Moody's – "Aa2"
    - Fitch – "AA+"
  - GO Bonds:
    - Standard & Poors – "AAA"
    - Moody's – "Aa1"
    - Fitch – "AA+"



## FINANCE AND ADMINISTRATIVE SERVICES

### Investment and Treasury Management

- The City/Water Utility Authority pooled investment portfolio (Fund 920) yielded 0.62% for the fiscal year ended June 30, 2012, a spread of 47 basis points over the average benchmark one-year Treasury yield of 0.15% for the same period. The core component, which was actively managed subject to investment policy constraints, yielded 0.94%, contrasted with the average 2-year Treasury note yield of 0.28%. Meanwhile, the liquidity component, managed to optimize yield while maintaining sufficient liquidity to fund daily operations, earned 0.19%, compared with the Fed Funds target rate of 0% to 0.25%. The market value of the portfolio at June 30, 2012 is \$726.8 million (including the City's overnight repurchase directive). The portfolio carries an unrealized gain of approximately \$195,312 and all holdings' (with the exception of two) market values are above their respective book values.
- The City's Lockbox RFB was awarded to Bank of Albuquerque and Treasury staff proceeded to negotiate a final contract which incorporated terms beneficial to the City. Thereafter, the City implemented a successful transition from the City's prior lockbox provider, US Bank, to Bank of Albuquerque. Staff is now working toward adding parking citations to the list of payments processed through lockbox operations.

### Risk Management:

- Replaced aged risk management information database with "Claims Visions" from P&C Claims. The Risk Management Division has been working with P&C Claims as a beta developer for the database for the last two years and in exchange received the new software at a greatly reduced price.
- The gym in the basement of the Law Enforcement Center has been painted, repaired and new fitness equipment has been ordered.
- Additional staff in the Loss Prevention section has enabled 41 in-depth inspections of City facilities and meetings with Department Directors to discuss loss experience and plans to provide safety consulting services.
- In March of 2012 Risk Management enacted revised and up-to-date policies for both the Substance Abuse and City Operator Permit Programs.
- The Employee Health Services Section published and distributed a new and comprehensive brochure describing all of their services and resources.
- Contracted With Medcor, Inc. to provide telephonic-nurse-triage services for employees who are injured while on duty with the City. This service has enabled fast access to appropriate treatment, reduced time lost while seeking medical treatment, quicker and more accurate reporting of injuries and a reduction in the number of new claims by 30% since the service was started in January of 2012.
- Contracted with Concentra to operate the Employee Health Center (EHC) and bring a new "Sports-Medicine" philosophy to the treatment of injured employees resulting in significantly less "Lost-Time" claims
- The Loss Prevention Section has re-vitalized the Return-to-Work program with the help of EHC and the Workers' Compensation Claims Section and is experiencing a significant reduction in the number of days lost due to injury.



### Fleet Management:

- Added security cameras to Pino and Eastside fuel stations
- Began process of installing Diesel Exhaust Fluid (DEF) fuel tank and dispenser at 4th Street fuel station with a targeted completion date in FY/13.
- Began process of replacing fuel tanks and dispensers at Pino fuel station with a targeted completion date in FY/13.



### Communications:

#### Network:

- Completion of network assessment for City Hall/Pino Yards, APD, and the Water Authority
  - Completed redesign and implementation of the Core network environment to provide fault tolerance, higher bandwidth, and accommodate future growth.
  - Completed integration of Voice over IP (VOIP) Call Management services between City Hall and all Transit facilities.



## FINANCE AND ADMINISTRATIVE SERVICES

- VOIP – Converted APD NW Area Command, Kimo Theater, Balloon Park golf center and Facility Maintenance Warehouse to VoIP.
- Completed Comcast fiber installations to APD NE Command, CASA meal site, 10gig backup link to EOC, and link from Solid Waste to Water Treatment facility.
- Starting the installation of Comcast fiber at NE Animal Welfare, Broadway Cultural Center and Vehicle Pollution.
- Replaced network switches for the CAD network at EOC. Increased backbone from 1gig to 10gig.
- Upgraded the fiber connection between City Hall and APD Central from 1gig/sec to 10gig/sec.
- Design and implementation of Secure Access Control Server.
- Implementation of VPN AnyConnect services providing updated secure remote access capabilities for all City Staff.
- Purchase and Installation of wireless Access Points throughout City Hall to provide complete wireless coverage.
- Increased bandwidth and wireless for Public University training room.
- Implemented the Intrusion Detection Protection (IDP) appliance Tipping Point.
- Implemented Cisco 5000 wireless bridge to connect the Records center to network.
- Upgraded 36 sites from T1 circuits to QMoe providing higher bandwidth to these facilities.

### **Radio Communications:**

- Radio completed over 5,000 work orders in FY2012.
- Performed 340 radio installations in City vehicles and buildings.
- Reconfigured Albuquerque Fire Department Fire Station Alerting System to account for additional units and stations
- Assisted in the replacement of Bernalillo County's Fire Station Alerting system
- Discovered a \$1,500 computer alternative to the \$6,000 C3 Maestro Dispatch Console
- Negotiated the transfer of a County Public Safety Site from Bureau of Reclamation to UNM and eventually Bernalillo County.

### **PRIORITY OBJECTIVES**

**GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:** GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 2. Enhance City Business applications through software upgrades and implementations providing better on-line payment capability for various city services, better management of leases of City properties and streamlining the public financing of municipal elections. Submit a status report to the Mayor and City Council by the end of FY/13.

# FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, all-risk-capable public safety agency. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation, and response to and control of all manner of emergency situations.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 19 rescue companies, seven ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and four brush trucks used as wild land response units.



## Mission

The Albuquerque Fire Department will save lives, protect property and the environment ensuring firefighter safety and survival.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	63,392	64,713	64,967	63,862	65,212	1,350
OPERATING	3,640	4,126	4,530	5,772	3,906	(1,866)
CAPITAL	90	210	560	247	250	3
TRANSFERS	2,268	2,057	2,102	2,225	2,325	100
GRANTS/PROJECTS	18	1,057	1,057	1,057	927	(130)
<b>TOTAL</b>	<b>69,409</b>	<b>72,163</b>	<b>73,216</b>	<b>73,163</b>	<b>72,620</b>	<b>(543)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>696</b>	<b>680</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>0</b>

## BUDGET HIGHLIGHTS

The FY/13 General Fund budget reflects an increase of 0.8% or \$583 thousand above the original FY/12 budget. The approved budget is \$69.9 million. Technical adjustments include restoring \$400 thousand of operating cost, a decrease of \$431 thousand for one additional day of salary accrual, \$244 thousand for the cost of health care and retiree health care benefits, as well as an increase of \$57 thousand for internal service costs associated with risk, fleet and utilities.

The approved budget contains a total of \$12.7 million in Public Safety Quarter Cent Tax. This includes funding for a total of 93 positions and operating costs of \$959 thousand. Also, included is funding for the FY/09 and FY/10 negotiated pay raise for all firefighters as well as the wage reduction implemented in FY/11.

The budget includes \$100 thousand one-time funding for overtime costs related to backfill during firefighter promotional training activities subject to collective bargaining. Also, a reduction of \$400 thousand in the General Fund is for vehicle maintenance. The State Fire Fund will support these costs in FY/13.



In February of 2011, the City exercised its option to terminate the Intergovernmental Agreement (IGA) with Bernalillo County for fire and rescue services. As a result, station 29 located at 501 Bear Canyon NE was returned to Bernalillo County November 1, 2012. The budget for FY/12 proposed to save \$606 thousand for engine 29 and temporarily reduce 15 firefighter positions through attrition including operating expense. The firefighter positions were restored mid-year in FY/12. The approved FY/13 budget includes \$616 thousand annualized funding for the 15 firefighters including funding for operations. These positions will be housed at a newly established ladder company with the expansion of station 7 in FY/13.

# FIRE

Funding for the State Fire Fund is at \$1.8 million for FY13. This includes funding for operating expenses of \$400 thousand moved from General Fund.

The Fire Department applied and was approved for funding of \$1.4 million from the NM Finance Authority to complete construction of station 7. A new debt service fund was established in FY11 to record payments to the NM Finance Authority. The State Fire Fund (210) is used as collateral for the loan and is responsible for the payments. The FY13 approved budget will transfer \$101 thousand from the State Fire Fund (210) to the new Fire Debt Service Fund (410).

Operating grants for FY13 total \$944 thousand and include applying for communication equipment, training, and general equipment needs. Indirect overhead and cash match are funded in the State Fire Fund.



(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
FD Headquarters	2,336	2,072	2,072	2,068	2,074	6
FD Dispatch	3,790	3,960	3,960	3,959	3,964	5
FD Emergency Response	53,372	54,503	54,757	54,752	55,213	461
FD Fire Prevention	3,871	3,912	3,912	3,908	3,853	(55)
FD Logistics	1,693	1,805	1,749	1,744	1,806	62
FD Tech Services	903	727	727	699	611	(88)
FD Training	1,990	2,319	2,319	2,311	2,360	49
<b>TOTAL GENERAL FUND - 110</b>	<b>67,956</b>	<b>69,298</b>	<b>69,496</b>	<b>69,442</b>	<b>69,881</b>	<b>439</b>
<b><u>STATE FIRE FUND - 210</u></b>						
FD Fire Fund	1,408	1,707	2,459	2,459	1,507	(952)
Transfer to D/S Fund 410	0	101	101	101	101	0
FD Trfr to Op Grants Fund (265)	27	0	103	103	187	84
<b>TOTAL FIRE FUND - 210</b>	<b>1,435</b>	<b>1,808</b>	<b>2,663</b>	<b>2,663</b>	<b>1,795</b>	<b>(868)</b>
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - Fire	18	1,057	1,057	1,057	944	(113)
<b><u>FIRE DEBT SERVICE FUND - 410</u></b>						
Transfer from D/S Fund 210	0	101	101	101	101	0
<b>TOTAL APPROPRIATIONS</b>	<b>69,409</b>	<b>72,264</b>	<b>73,317</b>	<b>73,264</b>	<b>72,721</b>	<b>(543)</b>
Intradepartmental Adjustments	0	101	101	101	101	0
<b>NET APPROPRIATIONS</b>	<b>69,409</b>	<b>72,163</b>	<b>73,216</b>	<b>73,163</b>	<b>72,620</b>	<b>(543)</b>

# FIRE

## REVENUE

The Albuquerque Fire Department (AFD) generates revenue primarily by inspecting new and existing buildings for fire code regulations. AFD continues to work closely with the Albuquerque Film Office to provide fire service to the movie industry; the revenue is a component of the fire inspection fees. The inspection fees are on track to come in at \$700 thousand in FY/12 and are estimated at the same level for FY/13. Revenues are also generated by providing emergency medical support (EMS) staff at large events, training and rental of the training facility to outside agencies.

	Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR PRIOR YR CHG
General Fund	Fire Inspection Fees	670	700	700	700	0
General Fund	Emergency Medical Services	44	30	30	30	0
General Fund	AFD Training Fees	18	20	20	20	0
General Fund	Grants -NM Dept Energy/Min	0	0	268	0	(268)

## PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

### PROGRAM STRATEGY

AFD DISPATCH - Dispatch emergency services in a manner that is consistent, timely, and professional - including pre-arrival medical assistance, communication between callers and emergency personnel, and communication among fire personnel at emergency incidents with outside agencies, so that response times are expeditious and incident communications are safe and effective.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Average percent of protocol compliance for dispatchers	99.56	99.67	99.43	99.44	99.46
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.</i>					
Total # of calls received	225,500	157,727	172,654	173,752	175,439
# of hazardous condition calls	1,020	795	734	837	843
# false alarms & other false calls	2,952	2,847	2,654	2,745	2,812
# of other emergency calls	10,235	12,126	11,973	11,885	12,659
# of other (non-emergency) calls	144,500	79,633	90,661	94,831	95,383
Total # of calls dispatched	83,380	78,094	81,993	78,921	80,056

FIRE AND EMERGENCY RESPONSE - Protect lives and property through rapid response to fires and medical/rescue calls and other incidents.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Average response time to emergency incidents from Fire's receipt of call to arrival	6:50	7:51	7:35	7:50	7:45
# heavy technical rescue calls	54	43	35	50	52
# of community involvement calls	2,850	437	532	464	498
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.</i>					
Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY12	Approved FY13
# residential fires	136	134	112	144	138
# non-residential structural fires	110	93	72	101	102
# hazardous materials incidents	1025	802	853	837	856
# wildland fires	5	7	5	12	11
# medical first responder calls (Basic Life Support)	42,000	36,127	36,450	37,720	38,023
# Advanced Life Support Calls	26,000	24,389	25,125	24,590	24,612

# FIRE

**FIRE LOGISTICS** - Support AFD personnel by providing them with safe, well maintained vehicles, personal protective equipment and emergency medical supplies to ensure the safest possible working environment.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
% of down time for unscheduled repairs of emergency vehicles	7%	6%	5%	5%	4%

**FIRE PREVENTION AND INVESTIGATION** - Provide fire prevention services by collaborating with and educating the public, enforcing the codes, reviewing planned development, and identifying and mitigating hazards so that life and property are protected and disasters prevented; and investigating possible arson events and determine the causes of all fires.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# arson cases cleared	18	19	20	17	20
# fire related injuries	6	20	40	7	5
# citizens trained in prevention techniques	31,384	15,000	20,000	17,871	20,000
# of schools & daycares	267	325	300	322	350
Total # of plans reviewed	1,329	701	1,400	2,450	1,450
# of initial inspection performed compared to total businesses	5,019	4,938	5,000	5,167	5,500

**AFD TECHNICAL SERVICES** - Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure so that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Develop reports presenting statistical information, analyzing trends and measuring performance.	-	91	103	119	123
# of Fire reports revised for accuracy and completeness	-	3,454	3,800	2,983	3,034
# of EMS Reports reviewed for accuracy and completeness	-	57,426	57,000	59,596	60,482
# of Fire Records released to the public	-	753	700	363	423
# of EMS Reports released to the public	-	785	800	722	762

*DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.*

# preventative maintenance measures performed on CAD and radios.	160	172	156	162	173
# requests for tapes, incident reports, and CAD reports.	1,100	1,035	172	170	176
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	-	5	3	5	4
New addresses are entered into CAD system promptly. (Days from receipt of new addresses to entry)	-	9	6	8	7
% of time technical support, for AFD, is achieved within a 24 hour period.	98%	95%	98%	95%	97%

**AFD TRAINING** - Recruit and train AFD human resources by providing an integrated management approach to training exceeding national standards so that employees perform to guiding principles and standards that create trust and confidence in AFD services by the community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY12	Approved FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# of Cadets Graduating from Academy	23	19	50	29	45
# of Trained Paramedics	188	198	216	217	230
# of Firefighters Trained in Professional Development Program	0	251	150	333	300

*DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.*

# of Firefighters with Wildland Red Card	621	615	635	603	625
# of Firefighters Trained as Hazardous Materials Technicians	156	163	143	162	175
# of Firefighters Trained as Technical Rescue Technicians	36	52	50	59	75
# of Citizens Trained in the Community Training Center	-	-	5,000	3011	3200



# FIRE

## PRIOR YEAR ACCOMPLISHMENTS

- Responded to 78,921 emergency incidents (3.3% increase from FY/11) of which 62,314 were for emergency medical services and 1,586 were for fire related incidents.
- Completed design and development documents, and started construction for the replacement of Fire Station 2 and 7. Both facilities are scheduled for delivery in December 2012.
- Completed the Metro Area Mutual Aid Agreement with eight emergency response organizations throughout the Rio Grande Valley. The mutual aid agreement was designed to increase inter-agency communications and collaboration, strengthen emergency response capabilities, and make each community more disaster resilient.
- Purchased and developed an incident rehab vehicle, designed to ensure the safety and welfare of firefighters working at extended events that provides medical monitoring, fluid and caloric replacement, portable bathroom facility, and protection from extreme environmental conditions.
- Completed the Incident Command Training Center that provides company and command officers with essential training in a simulated environment that creates common incident scenarios that will increase operational effectiveness and increase the margin of firefighter safety.
- Implemented National Incident Management System compliant Incident Action Planning Process inclusive of multiple agencies for Special Events where attendance is greater than 5,000 persons, such as Summer Fest Events, International Balloon Fiesta, and Expo New Mexico.
- Revised the promotional eligibility requirements for each rank within the fire department with the goal of increasing professional qualifications and education that will result in increased leadership ability, greater administrative and operational expertise, and provide for a safer work environment.
- Completed the replacement and installation of internet-capable mobile data terminals (computer laptops) on all 54 frontline emergency response fleet; replaced 2 transport capable rescues, 4 fire engines, and 5 battalion/command vehicles; ordered a type III brush truck, 5 rescues, 4 fire engines, 1 ladder truck.
- After 12 years, AFD returned the operation of Fire Station 29 back to the Bernalillo County and reassigned resources to areas within the city that needed emergency response improvements. Staff at Rescue 29 was immediately reassigned to Fire Station 19 and staff at Engine 29 was reassigned to Ladder 17 with a deployment planned for July 2012.
- Implemented a performance based contract with the Ambulance Transport Service that has increased emergency transport capability and reliability within the City Of Albuquerque; the contract includes response time performance standard, cost recovery for CAD maintenance; payment for AFD personnel accompanying the ambulance service to the hospital.
- Completed the review and revision of the Emergency Response Standard Operating Guidelines (SOG) to ensure that procedures incorporate industry best practices, lessons learned, and reflect existing practice.
- AFD was designated a satellite training facility for the paramedic certification program with the University of New Mexico's Emergency Medical Services Academy.



# FIRE

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<b><i>PRIORITY OBJECTIVES</i></b>
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**PUBLIC SAFETY GOAL:** CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 8. Develop and initiate a program to ensure maximum Insurance Services Office credit for firefighter training. Program development and implementation to be completed by the end of the second quarter of FY/13. Submit a status report to the Mayor and City Council by the end of second quarter of FY/13.
- OBJECTIVE 9. Implement a Document Management System. Submit a status report to the Mayor and City Council by the end of the first quarter of FY/13.
- OBJECTIVE 10. Develop and initiate a Medical Director response program to major incidents within Albuquerque by the end of the second quarter of FY/13. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/13.
- OBJECTIVE 11. Develop and implement an Ethics manual and associated curriculum by the end of the second quarter of FY/13. Submit a report to the Mayor and City Council by the third quarter of FY/13.



# HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

## MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and State and Federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.

Key focuses are: equitable classification, competitive compensation and benefits programs; training and promotional opportunities for all employees; and dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance.



Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	2,362	2,671	2,671	2,450	2,738	288
OPERATING	59,916	61,660	61,667	60,031	65,748	5,717
CAPITAL	0	0	0	0	0	0
TRANSFERS	274	259	259	259	235	(23)
GRANTS/PROJECTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>62,552</b>	<b>64,590</b>	<b>64,597</b>	<b>62,740</b>	<b>68,722</b>	<b>5,982</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>34</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>0</b>

## BUDGET HIGHLIGHTS

### General Fund

The FY/13 approved General Fund budget of \$2.2 million is \$12 thousand above the original FY/12 level. During FY/12, the department added a senior office assistant. The allocation for tort and other decreased by \$40 thousand and other technical adjustments combine for an increase of \$12 thousand. Forty thousand is approved to be added for annual maintenance for the Talent Acquisition Software that will be purchased through the Vehicle/Computer Replacement Fund.

### Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$2.1 million for FY/13. There is no change from the original FY/12 budget.

### Employee Insurance Fund

The Employee Insurance Fund is approved to increase by \$4.1 million from the original FY/12 budget appropriation. This is due to an increase in the appropriations for health and dental insurances. The City continues to contribute 80% towards employee insurance costs. The wellness program remains at the FY/12 level of \$500 thousand.

It should be noted that the Governmental Accounting Standards Board (GASB) now requires the City to report the liability for post-employment life insurance benefits. The other employee benefit rate has been increased by 0.15% to contribute to this liability. The annual impact is estimated at \$5.2 million. For FY/13, the City will be collecting this amount to be held in an irrevocable trust account.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
HR Personnel Svcs	1,924	2,174	2,181	2,088	2,186	98

# HUMAN RESOURCES

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RISK MANAGEMENT FUND - 705</b>						
HR Unemployment Comp	1,420	2,006	2,006	1,323	2,006	683
HR Employee Equity	110	134	134	135	134	-1
<b>TOTAL RISK MANAGEMENT - 705</b>	<b>1,529</b>	<b>2,140</b>	<b>2,140</b>	<b>1,458</b>	<b>2,140</b>	<b>682</b>
<b>EMPLOYEE INSURANCE FUND - 735</b>						
HR Insurance Adm	58,967	60,136	60,136	59,054	64,244	5,190
HR Ins Trsf to General Fund	131	140	140	140	152	12
<b>Total Employee Insurance Fund - 735</b>	<b>59,098</b>	<b>60,276</b>	<b>60,276</b>	<b>59,194</b>	<b>64,396</b>	<b>5,202</b>
<b>TOTAL APPROPRIATIONS</b>	<b>62,552</b>	<b>64,590</b>	<b>64,597</b>	<b>62,740</b>	<b>68,722</b>	<b>5,982</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>62,552</b>	<b>64,590</b>	<b>64,597</b>	<b>62,740</b>	<b>68,722</b>	<b>5,982</b>

## REVENUE

The employee benefit rate increased to 18.7% for the FY/13 budget. Estimated revenue for insurance is \$65.5 million, an increase of \$3.5 million from the FY/12 original budget. The City of Albuquerque also has several Inter-Governmental Agreements (IGAs) to provide administrative services for insurance benefits. Each governmental entity reimburses the City for these services. The IGA group currently consists of Bernalillo County, City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, Sandoval County, Southern Sandoval County Arroyo Flood Control Authority, Town of Bernalillo, Town of Mountainair, Village of Bosque Farms, Village of Corrales, Village of Cuba, Village of Los Ranchos de Albuquerque, Village of San Ysidro, Village of Tijeras and the Town of Edgewood. Estimated revenues from IGAs are \$115 thousand. Interest revenue and other miscellaneous income are estimated at \$50 thousand.

Department Generated Fees for Service (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
735 - Employee Insurance Internal Svcs - Insurance	57,807	57,979	58,599	60,157	1,558
735 - Employee Insurance Contributions	0	3,887	3,765	5,179	1,414
735 - Employee Insurance Other Grants	76	115	115	115	0
735 - Employee Insurance Other Miscellaneous	25	13	30	13	(17)
735 - Employee Insurance Charges For Services	48	0	28	0	(28)

## PERFORMANCE MEASURES

**GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS** - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

### PROGRAM STRATEGY

**UNEMPLOYMENT COMPENSATION** - Administer the Federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
Total Unemployment Claims	702	375	375	704	700
# of protestable claims	143	50	60	249	100
# of non-protestable claims	559	325	350	455	500
# of protestable claims ruled favorably	68	29	40	114	70
# of protestable claims ruled unfavorably	30	21	20	41	30

# HUMAN RESOURCES

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - City assets are protected while responding fairly to inappropriate city actions</i>					
\$ value of potential liability ('000s)	966	900	1,000	2,966	1,000
\$ savings achieved from favorable decisions ('000s)	269	147	200	632	300

PERSONNEL SERVICES - Provide for the effective administration, compensation, testing, insurance, and training of employees; promote cooperative labor/management agreements; investigate employee and customer complaints; and ensure compliance with federal, state, and local laws, Personnel Rules and Regulations, Merit System ordinance, and City Council resolutions and ordinances so that the work force is motivated, qualified, and contributing to the achievement of City goals.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
% of new hire turnover within the 1st year of employment	-	-	20%	10.5%	20%
80% of supervision receive Interviewing training annually	-	-	80%	9%	N/A
Survey 75% of benchmark positions annually	-	-	75%	100%	N/A
% of managers and supervisors annually receive training on EEO	-	-	95%	9%	N/A
# candidates participating in entry-level and public safety promotional testing programs.	1,319	980	980	1,180	990
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	16	10	16	38	14
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.2	4.0	4.0	4.3	4
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.2	4.0	4.0	4.4	4
# of employees with supervisory responsibilities	-	-	1,200	1,200	N/A
# of employees with departmental training responsibilities	-	-	200	200	N/A
# of employees with OSHA-required training requirements	-	-	7,300	7,000	N/A
# of employees requiring public/customer service training	-	-	7,300	7,000	N/A
Average time to offer			N/A	N/A	60 Days
# of employees participating in city sponsored training			N/A	N/A	3,500
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion			N/A	N/A	75%

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Departmental human and financial resources and fixed assets are managed efficiently and effectively</i>					
85% of filled and vacant positions annually reviewed for compliance with Fair Labor Standard Act.			85%	100%	N/A
City prevails on 90% of complaints filed against the City			90%	89%	N/A
Increase annually the number of employees and dependents participating in Wellness initiatives. (Encounters)			1,000	4,687	N/A
% of employees participating in Medical			N/A	N/A	91%
% of employees participating in Dental			N/A	N/A	93%
% of employees participating in Vision			N/A	N/A	82%
Average dollars of wellness cost per employee (actual)			N/A	N/A	\$ 76.92
Average dollars of cost per employee					
Medical			N/A	N/A	\$ 9,480.84
Dental			N/A	N/A	\$ 858.13
Vision			N/A	N/A	\$ 130.17
Average compensation per Full Time Employee (FTE) (Pay + Benefit Rate)			N/A	N/A	\$ 30.02
% of PPC complaints filed against the City ruled favorably			N/A	N/A	80%
% of Grievances filed against the City ruled favorably			N/A	N/A	90%

## PRIOR YEAR ACCOMPLISHMENTS

- Completed a Fair Labor Standards Act (FLSA) compliance study for mid-management positions resulting in 792 positions being analyzed and evaluated.
- Assisted the Fire and Police Departments in their Cadet Recruitment processes using the AFD Entrance Exam and the APD Entrance Exam developed in-house.
- Developed, validated and administered a Fire and Police Department promotional process: Conducted four (4) promotional processes for uniformed personnel with a total of six (6) components. These processes involved a total of 324 Fire and Police Officers.

## HUMAN RESOURCES

- Administered testing for bilingual pay certifications qualifying 54 AFD officers and 74 APD officers bilingual pay.
- Trained as Subject Matter Experts, 43 Public Safety and Civilian Management.
- Veterans Preference/Recognition employment process implemented.
- Lotus Notes Applicant E-mail notification implemented in lieu of mailing out letters
- Implemented Smart Hire template in the employment division.
- Audited and prepared for scanning 2008, 2009, and 2010 employee personnel files on regular, seasonal, student and temporary employees.
- Scanned all terminated, retired and active employee benefits files and loaded into FileNet
- Launched a Mobile Health Clinic that is available exclusively for City of Albuquerque employees and their dependents. Treatment such as physicals and office visits up to the Urgent Care level are available and services are at no out-of-pocket cost to the member.
- Launched a BetterHealth Wellness Campaign which is directed at mitigating the rising cost of health care by providing resources and education specific to control some of the poor lifestyle choices that directly affect the cost of healthcare.
- Launched the New Supervisor Development Program. A total of five New Supervisor Development Program classes were held in FY/12, graduating 94 students with improved supervisory, management, and leadership skills. These new supervisors have over 1,000 City employees reporting to them.
- Formed partnerships with the New Mexico Department of Workforce Solutions, Central New Mexico Community College, Innovate + Educate and New Options New Mexico to implement Work Keys®, a skills-based hiring and workforce development system.
- Secured training for the first in-house job profiler, qualified and licensed to assess the job skill requirements of City positions. Completed the training for authorization to officially conduct position Work Keys profiles.
- Launched a Pre-Management Development Program (PMDP) for employees wishing to become City supervisors. From 47 applications received, department directors and the Learning Council selected 26 employees to participate in this year-long program. In partnership with Central New Mexico Community College, PMDP participants attend college classes and receive 7 college credit hours. As part of the curriculum, PMDP participants also successfully chartered and operated the “CitySpeakers” Toastmasters Club.
- Created 11 on-line, self-directed Safety and Health courses for City employees.
- Implemented key technology enhancements to facilitate learning including the Global Classroom Learning Management System and on-line meeting, conferencing, and webinar tools.



### PRIORITY OBJECTIVES

**GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:** GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 1.** Evaluate, recommend, and implement a technology based solution for the automation and enhancement of the City employment process including recruitment, candidate screening and selection, applicant tracking and reporting. Identify and assess available automated systems to streamline the employment business process and provide necessary support for tracking, recordkeeping, and compliance reporting. Submit a report to the Mayor and City Council by the end of FY/13.

## LEGAL

The Legal Department is divided into two programs: legal services, and safe city strike force. City attorneys represent the City's interests before all courts, administrative bodies, tribunals, and legislative bodies in New Mexico, and are responsible for oversight of the civil lawsuits filed against all City departments. In addition to trial work, the legal services division advises clients on "liability avoidance" in all employment matters, protection of environmental resources, the management of risk in the operation of City services, land use and civil rights matters.

To improve neighborhood quality of life and public safety, the safe city strike force program targets properties that pose an extreme nuisance to the neighborhoods and surrounding communities, initiates graffiti vandalism lawsuits and DWI vehicle forfeitures. Attorneys assigned to the safe city strike force also oversee the metropolitan traffic court arraignment program, which negates the need for police officers to be present at traffic arraignments.



### MISSION

To provide timely and quality legal services at a reasonable cost to the Mayor's Office, City Council and City agencies and to represent the City of Albuquerque in litigation in state and federal courts and administrative hearings.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	4,504	4,548	4,548	4,312	4,565	253
OPERATING	835	761	820	1,034	763	(271)
CAPITAL	0	0	0	0	0	0
TRANSFERS	339	164	164	163	125	(38)
GRANTS/PROJECTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>5,677</b>	<b>5,473</b>	<b>5,532</b>	<b>5,509</b>	<b>5,453</b>	<b>(56)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>60</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The FY/13 General Fund budget for the Legal Department is reduced by 0.4% from the original FY/12 budget. The approved budget is \$5.5 million. Technical adjustments include an increase of \$18 thousand for the cost of health care and retiree health care benefits and a decrease of \$37 thousand for internal costs associated with risk, fleet and communications.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
LG Safe City Strike Force	794	962	962	940	900	(40)
LG Legal Services	4,884	4,511	4,570	4,570	4,553	(17)
<b>TOTAL GENERAL FUND - 110</b>	<b>5,677</b>	<b>5,473</b>	<b>5,532</b>	<b>5,509</b>	<b>5,453</b>	<b>(56)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>5,677</b>	<b>5,473</b>	<b>5,532</b>	<b>5,509</b>	<b>5,453</b>	<b>(56)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>5,677</b>	<b>5,473</b>	<b>5,532</b>	<b>5,509</b>	<b>5,453</b>	<b>(56)</b>

# LEGAL

## REVENUE

General Fund revenues for the charges for Risk Legal Services revenue are adjusted down from original FY/12 to the estimated actual FY/12 level. Revenue from Bernalillo County is revised to the actual collection in FY/11. All others remain at the same level as FY/12.

	Department Generated Fees for Service (\$000's)	FY/11 ACTUAL REVENUES	FY/12 ORIGINAL BUDGET	FY/12 ESTIMATED ACTUAL	FY/13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
General Fund	Chgs for Risk Mgt Legal Svcs	1,982	2,700	2,000	2,000	0
General Fund	Chgs for CIP Legal Svcs	160	96	96	96	0
General Fund	Contrib- Bernalillo-Shared Ops	30	0	30	30	0
General Fund	Chgs for WUA Legal Svcs	0	15	15	15	0
General Fund	Land Use Mediation Chgs	11	0	0	0	0

## PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

### PROGRAM STRATEGY

SAFE CITY STRIKE FORCE - Provide oversight of and legal services for the Safe City Strike Force established to address neighborhood quality of life and public safety through nuisance abatement actions, graffiti and vandalism collections, attorney staffing of Metro Court Arraignment Program and DWI Vehicle Forfeiture Program; provide counsel services to the ABQ Police Department (APD) Nuisance Abatement Unit.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.</i>					
Provide attorneys and support staff to negotiate plea agreements in Metro Traffic Arraignment Court					
# of Traffic Cases going to Arraignment	55,760	57,094	68,000	82,369	60,000
% of approx. 40,000 Pleads resolved	82%	74%	78%	84%	78%
Draft package of Nuisance Abatement properties and prepare resolutions as needed.					
# of Cases By City Council District	520	680	750	714	1,400
Evaluate the condition of nuisance properties, taking enforcement action as necessary					
# properties evaluated	520	980	1,100	1,405	1,400
Initiate and assist with the securing of nuisance properties					
# board ups and clean ups	95	528	600	235	200
# tear downs	3	7	10	16	10
Initiate and process to conclusion DWI vehicle forfeiture actions					
# DWI Seizure Reports reviewed	2,060	2,062	1,500	2,062	1,500
# of Vehicle Forfeiture actions	470	474	500	474	500
# vehicles booted	768	689	600	689	600
# vehicles released on agreement	552	485	500	485	500
# vehicle seizure hearings	1,740	1,562	1,200	1,562	1,200
# vehicles auctioned	1,046	743	600	743	600
\$ from auctions (\$000's)	1,527	824	800	824	800

# LEGAL

**GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS** - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

## PROGRAM STRATEGY

**LEGAL SERVICES** - Provide effective representation and sound legal advice to the Mayor's Office, City Council and client departments.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Defend the CoA against all types of claims including employment, negligence, breach of contract, purchasing, civil rights, environmental and represent CoA and Police lawsuits alleging police rights violations					
# Lawsuits received	253	224	240	311	200
# active cases	176	203	175	252	200
# cases closed	176	65	90	66	90
Alternative Dispute Resolution unit (ADR) facilitates and mediates land use, neighborhood, and employee workplace, grievance and discipline issues to promote resolution before they escalate to costly lawsuits.					
# ADR mediation referrals	1,098	1,030	600	755	600
# of mediations/facilitations	33	111	60	70	60
% ADR mediations not resulting in lawsuits	88%	85%	80%	80%	80%
Represent the City in land use regulation and development, including all administrative land use and approval proceedings, administrative appeals, 42 US. C. 1983 land use actions and Development Agreements					
# District Court or Metro Court land use proceedings or administrative appeals and other land use actions	35	122	100	125	100

## PRIOR YEAR ACCOMPLISHMENTS

- Decreased outside counsel costs as more cases are handled internally.
- Implemented a new case management system to better capture and summarize current data on case status and volume in order to streamline billing and to facilitate the preparation of reports.
- Completed Demolitions:
  - 326 Vassar SE, owners financed
  - 3301 Mateo Prado, property lien for all cost
  - 4614 9th St. NW, owners financed
  - 08 Aspen NW, property lien for all cost
  - 6613 Jade Park NE, property lien for all cost
  - 7104 Leander NE, property lien for all cost
  - 1410 Central SW, the historic Castle Apartments were demolished by the property owners.
  - 9 Nuisance and Dilapidated structures have been submitted to City Council for approval to be demolished.
- The Strike Force investigated and prosecuted illegal raves which were being conducted in substandard buildings.
- The Strike Force and Fire Marshall's Office worked with the Apartment Owners Association on safeguards for tenants and property.
- Conducted numerous Fire Inspections, Safety Inspection and City Business License checks at the local smoke shops and other commercial properties within city jurisdiction.
- The DWI Seizure Unit reviewed 2,062 police reports that were related to vehicles seized subsequent to DWI offense arrests. These include DWI offenses and driving on a revoked license offenses.
- Held 1,562 Administrative Hearing settings, each of which were requested by owners, negotiated an alternative release or immobilization agreement at the hearing setting, preceded to forfeiture after a ruling of probable cause by the Hearing Officer, or the vehicle was disclaimed by owner after options were explained.
- Filed 474 forfeiture cases in the District Court. This occurred as a result of the City not releasing the vehicle at the Administrative level and/or the owners of the vehicle never requested or did not appear at their administrative hearing.

## LEGAL

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- Entered into 689 immobilization agreements with owners and 485 release agreements with owners and/or lien holders.
- Auctioned 743 vehicles to forfeiture, disclaimer or abandonment, which generated \$824 thousand in proceeds.
- Executed 240 public infrastructure agreements totaling approximately \$60 million in public infrastructure improvements throughout the City.
- Non-Recourse Debt:
  - 1) Assisted in the asset sale involving K-tech Corporation;
  - 2) Assisted in winding down transactions involving Honeywell and Convergys.
- Assisted with the City's first fuel hedging transaction, estimated to save the general fund \$800 thousand.
- Provided contracts training to department personnel.
- Trained Purchasing staff to review vendor agreements.
- Administered the Contract Tracking System; provided regular trainings to department staff.
- Completed approximately 24 evictions for cause from federally-funded Public Housing units as the result of hearings in the Bernalillo County Metropolitan Court. Evictions were the result of illegal activities by tenants who disturbed the neighborhood or violated federal housing regulations.
- Represented Albuquerque Housing Services (AHS) in several informal administrative Public Housing tenant grievance hearings at AHS. Participated in debt collection actions in Bernalillo County Probate Court.
- Participated in approximately 19 administrative hearings at the City administrative Independent Office of Hearings regarding termination of Section 8 rental assistance benefits to low income households, allowing others on the lengthy waiting list to find housing.
- Drafted legislation implementing major changes by creating the Albuquerque Housing Authority, a Public Body Corporate effective July 1, 2011. Drafted legislation to create the Board of Housing Authority for the Albuquerque Housing Authority.
- Handled the RFP for educational access television and negotiated the subsequent contract.
- Negotiated cell tower leases for City-owned property, which will generate revenue to the General Fund.
- Negotiated the contract for operation of the technology center.
- Participated in the extensive process to obtain a new location for public access television including negotiation of the lease with Quote Unquote.
- Drafted numerous new or amended air quality regulations to clarify or strengthen air quality rules and programs and to comply with changing federal requirements and local conditions. The regulations then are published with New Mexico's state regulations.
- Coordinated Kirtland Air Force Base underground jet fuel plume permitting and enforcement actions with EPA and NM Environment Department staff.
- With EHD Air Quality Division staff, completed 13 administrative enforcement actions against entities that violated air quality laws and permits in Bernalillo County. In addition to respondents paying approximately \$118,850 in penalties into the General Fund and \$8,370 in cost recoveries, various respondents obtained permits or modifications; changed, added or updated pollution control equipment; adopted standard operating procedures and trained employees; improved recordkeeping and monitoring; and completed performance testing of control equipment.
- Provided legal support to negotiate and revise 7 major airline contracts, a rental car RFP, 8 major rental car contracts, and a retail concession RFP that will generate approximately \$37 million in annual revenue to the Aviation Department.
- Provided litigation support regarding various lawsuits filed by or against Aviation employees, including prosecution of a counterclaim against an airport contractor.



## LEGAL

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- Worked with Environmental Health and City Council staff to adopt a pigeon nuisance ordinance.
- Rewrote the regulations on emission testing of vehicles in Bernalillo County, which was adopted by the Albuquerque-Bernalillo County Air Board.
- Finalized licensing agreement with Kirtland Air Force Base to grant access to City right-of-way to drill 78 wells needed to characterize the jet fuel plume threatening Albuquerque's drinking water.

## MAYOR'S OFFICE

The Mayor's Office supports the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque and their concerns. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.



Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	639	633	633	566	648	82
OPERATING	83	195	196	280	203	(77)
CAPITAL	0	0	0	0	0	0
TRANSFERS	82	42	41	23	35	13
GRANTS/PROJECTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>805</b>	<b>870</b>	<b>870</b>	<b>870</b>	<b>887</b>	<b>17</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The FY/13 approved General Fund budget reflects an increase of 2% or \$17 thousand above the original FY/12 level. The approved budget is \$887 thousand. The increase is due to cost of health care and retiree health care benefits as well as overall costs associated with risk, fleet and utilities. Funding provides for six positions, the same level as FY/12.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
MA Mayor's Office	801	870	870	870	887	17
<b>TOTAL APPROPRIATIONS</b>	<b>801</b>	<b>870</b>	<b>870</b>	<b>870</b>	<b>887</b>	<b>17</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>801</b>	<b>870</b>	<b>870</b>	<b>870</b>	<b>887</b>	<b>17</b>

## MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) has two primary roles: implement public infrastructure and oversee the security and maintenance of City facilities, including parking. DMD provides the operation and maintenance of city streets, storm drains, traffic signals, lighting in conjunction with PNM, parking facilities and maintenance of City facilities, and the development and design of capital infrastructures for streets and storm drainage and public buildings.

Program strategies include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; facilities; street services; City/County building; Plaza del Sol building; parking services; and stadium operations.

### MISSION

The Department of Municipal Development is organized to assure that capital projects are completed efficiently and timely; and to provide parking management/enforcement, security and maintenance of City facilities.



Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	25,838	26,892	27,005	26,384	27,331	947
OPERATING	13,703	14,111	25,883	26,061	14,479	(11,582)
CAPITAL	12	50	123	129	50	(79)
TRANSFERS	10,277	9,401	9,033	9,144	9,355	211
GRANTS/PROJECTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>49,830</b>	<b>50,454</b>	<b>62,044</b>	<b>61,717</b>	<b>51,214</b>	<b>(10,503)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>461</b>	<b>436</b>	<b>436</b>	<b>437</b>	<b>437</b>	<b>0</b>

### BUDGET HIGHLIGHTS

#### General Fund

The Department of Municipal Development FY/13 approved General Fund budget is \$38.9 million. This is an increase of \$2.8 million, or 7.3%, from the FY/12 original budget of \$36 million.

Factors contributing to the increase are \$3.4 million in net technical adjustments. The department added one CIP recovered position mid-year FY/12. Other salary adjustments include a reduction of the salary savings rate for CIP recovered positions from 3.5% to 0.0%. Operating expenses are increased \$500 thousand for projected electricity costs for street lighting. Increases in the transfers for the costs of risk are offset by decreases for the transfers for radio, network and fuels. The FY/13 approved General Fund budget funds a total of 320 positions, an increase of five positions. These are positions that were formerly placed within the Plaza Del sol Fund, which is closed out in FY/13.

Operations for the Plaza del Sol building are now in the City building program. The transfer to the City/County Facilities Fund is increased by \$158 thousand. The transfer to the Parking Fund is increased by \$744 thousand in FY/13. The transfer to the Gas Tax Road Fund in FY/13 is \$1.1 million. There is a transfer to the Stadium Operating Fund of \$67 thousand in FY/13.

#### Gas Tax Road Fund

The FY/13 Gasoline Tax revenues are estimated at \$4.4 million while the FY/13 approved operating budget for the Gas Tax Road Fund is \$5.4 million. A subsidy of \$1.1 million will be transferred into this fund from the General Fund. This is an increase of less than 1.8% from the original FY/12 operating budget and can be attributed to an increase in the cost of vehicle maintenance. The approved budget includes a transfer to the General Fund in the amount of \$259 thousand for indirect overhead. The reduced distribution of the Gas Tax from the state is the contributing factor for the increased General Fund transfer as a source of revenue in this fund. The approved budget also maintains the current level of 60 positions.

## MUNICIPAL DEVELOPMENT

### City/County Facilities Fund

The FY/13 approved budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$3 million. The number of positions in the proposed FY/13 budget is 17. The approved budget is \$14 thousand above the FY/12 original budget due to small increases in personnel costs and increases in the cost of risk.

Revenues are rent collected from Bernalillo County and the City share based upon various percentages of the total budget. It is anticipated that Bernalillo County will contribute \$786 thousand and the City will contribute \$2 million towards the operations and maintenance of the two facilities. The space occupied by Bernalillo County has decreased leading to the increased General Fund transfer.

### Parking Operating and Debt Service Funds

In FY/13 parking enterprise revenues are estimated at approximately \$3.6 million. Other revenues include miscellaneous revenues of \$558 thousand and a General Fund subsidy of \$3.1 million of which \$1.9 million comes from the Department of Municipal Development and \$1.2 million coming from an Economic Development subsidy.

The FY/13 approved budget of \$7.1 million reflects a decrease of less than 1% from the FY/12 original budget. This is due mainly to a decrease in the transfer for the cost of risk. The approved FY/13 budget maintains 38 full time positions.

The debt service payment on the 2008A Bonds is \$3.3 million in FY/13 and the Parking Debt Service Fund transfers \$3.3 million to the Sales Tax Debt Service Fund for the debt service payment in FY/13.

### Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund approved budget for FY/13 is \$1.9 million. The FY/13 approved budget is 5.9%, or \$118 thousand, less than the original FY/12 budget. The decrease is due to the reduced transfer to the baseball stadium debt service fund. The bonds were refunded in FY/12 resulting in a lower payment. There are two positions funded in the FY/13 proposed budget.

Anticipated enterprise revenues for FY/13 are \$1.7 million, the same as the original FY/12 budget. There is a transfer from the General Fund for \$67 thousand in FY/13. The FY/13 approved budget for the Baseball Stadium Debt Service Fund is \$1 million.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
MD Design Recovered Storm	2,265	2,309	2,342	2,342	2,368	26
MD Strategic Support	1,823	1,912	1,912	1,912	1,918	6
MD Construction	1,593	1,740	1,737	1,686	1,874	188
MD Streets	3,256	3,704	3,704	3,704	3,861	157
MD Storm Drainage	2,758	2,461	2,527	2,482	2,516	34
MD Street Svcs-F110	11,000	11,013	10,985	11,107	11,666	559
MD Special Events Parking	0	19	19	19	19	0
MD Trsf to CIP Fund	0	0	0	0	0	0
MD Trsf to Gas Tax Road Fund	0	0	0	0	1,080	1,080
MD Trsf to Parking Ops Fund	729	1,188	1,188	1,188	1,932	744
MD Trsf to Stadium Ops Fund	0	143	143	143	67	(76)
MD Design Recovered CIP	1,204	1,434	1,514	1,514	1,575	61
MD City Bldgs	7,357	7,150	7,892	7,828	8,019	191
MD Trsf to C/C Bldg Fund	1,888	1,820	1,820	1,820	1,978	158
MD Trsf to Plaza del Sol Fund	1,258	1,148	0	0	0	0
<b>TOTAL GENERAL FUND - 110</b>	<b>35,131</b>	<b>36,041</b>	<b>35,783</b>	<b>35,745</b>	<b>38,873</b>	<b>3,128</b>
<b><u>GAS TAX ROAD FUND - 282</u></b>						
MD Street Svcs-F282	4,734	5,039	5,039	4,925	5,135	210
MD Trsf to Gen Fund	228	259	259	259	259	0
<b>TOTAL GAS TAX ROAD FUND - 282</b>	<b>4,962</b>	<b>5,298</b>	<b>5,298</b>	<b>5,184</b>	<b>5,394</b>	<b>210</b>
<b><u>CITY COUNTY FACILITIES FUND - 290</u></b>						
MD C/C Bldg	3,037	2,935	2,935	2,864	2,949	85

## MUNICIPAL DEVELOPMENT

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b><u>PLAZA DEL SOL BUILDING OPERATING FUND - 292</u></b>						
MD Plaza Del Sol	751	749	0	0	0	0
MD Plaza Trsf to Sales Tax D/S	532	539	0	0	0	0
Plaza Trsf to General Fund	0	0	212	212	0	(212)
<b>TOTAL DEL SOL BUILDING FUND - 292</b>	<b>1,283</b>	<b>1,288</b>	<b>212</b>	<b>212</b>	<b>0</b>	<b>(212)</b>
<b><u>PARKING FACILITIES OPERATING FUND - 641</u></b>						
MD Parking	3,321	3,370	3,397	3,324	3,350	26
MD Parking Trsf to Gen Fund	457	461	461	461	461	0
MD Parking Trsf to Debt Svc	3,126	3,260	3,260	3,260	3,261	1
<b>TOTAL PARKING FUND - 641</b>	<b>6,904</b>	<b>7,091</b>	<b>7,118</b>	<b>7,045</b>	<b>7,072</b>	<b>27</b>
<b><u>PARKING FACILITIES DEBT SERVICE FUND - 645</u></b>						
MD Prkng Trsf to Sales Tax D/S	3,261	3,260	3,260	3,260	3,261	1
<b><u>BASEBALL STADIUM OPERATING FUND - 691</u></b>						
MD Stadium Operations	984	831	831	827	850	23
MD Stadium IDOH	21	20	24	24	22	(2)
MD Stadium Trsf to Debt Svc	1,149	1,164	1,164	1,164	1,025	(139)
<b>TOTAL BASEBALL STADIUM FUND - 691</b>	<b>2,154</b>	<b>2,015</b>	<b>2,019</b>	<b>2,015</b>	<b>1,897</b>	<b>(118)</b>
<b><u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u></b>						
MD Stadium Debt Svc	1,162	1,163	12,908	12,882	1,025	(11,857)
<b>TOTAL APPROPRIATIONS</b>	<b>57,980</b>	<b>59,177</b>	<b>69,618</b>	<b>69,292</b>	<b>60,557</b>	<b>(8,735)</b>
Intradepartmental Adjustments	8,150	8,723	7,575	7,575	9,343	1,768
<b>NET APPROPRIATIONS</b>	<b>49,830</b>	<b>50,454</b>	<b>62,044</b>	<b>61,717</b>	<b>51,214</b>	<b>(10,503)</b>

### REVENUE

General Fund revenues for FY/13 are estimated at \$1.8 million. This includes fees collected from barricading permits, excavation permits, restoration fees, sidewalk services, state fair charges, curb and gutter services, rental of City property and loading zone permits.

FY/13 gasoline tax revenues are estimated at \$4.4 million, this is \$600 thousand less than the original budget for FY/12.

Revenues from the City/County Facilities Fund are estimated at \$2.7 million.

Parking Facilities Operating Fund revenues are estimated at \$7.2 million for FY/13.

Baseball Stadium Operating Fund revenues are estimated at \$1.8 million for FY/13.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 APPROVED BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
General Fund Barricading Permits	1,299	1,200	1,200	1,200	0
General Fund Excavation Permits	309	280	280	280	0
General Fund Restoration Fees	275	280	200	200	0
General Fund Sidewalk	65	55	60	60	0
General Fund State Fair Street Div Chg	(6)	32	32	32	0
General Fund Curb And Gutter	14	12	14	14	0
General Fund Rental Of City Property	15	12	12	12	0
General Fund Loading Zone Permit	13	9	9	9	0
General Fund Other Misc Revenue-Nontax	41	0	0	0	0

# MUNICIPAL DEVELOPMENT

Department Generated Fees for Services (\$000's)		FY11 ACTUAL REVENUES	FY12 APPROVED BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
641 - Parking Facilities Operating	Parking Meters	884	885	831	868	37
641 - Parking Facilities Operating	Parking Operations	2,802	2,815	2,893	2,740	(153)
691 - Sports Stadium Operating	Rent Of City Property	11	0	0	0	0
691 - Sports Stadium Operating	Stadium lease	1,810	1,700	1,700	1,700	0
282 - Gas Tax Road Fund	State Shared Gasoline Tax	4,765	5,000	4,400	4,400	0
290 - City/County Bldg Ops Fund	Rent Of City Property	974	862	862	786	(76)
292 - Plaza Del Sol Fund	Rent Of City Property	6	22	0	0	0

## PERFORMANCE MEASURES

**GOAL 3: PUBLIC INFRASTRUCTURE** - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

### PROGRAM STRATEGY

**ADMINISTRATION/FISCAL** - Provide management and accountability of CIP funds so that the City goals are met. Provide oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner, so that the residents have access to infrastructure.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Capital expended by DMD (\$millions)	105	103	90	*85	90
<small>* Estimated expenditures after all June adjustments made</small>					

**STORM DRAINAGE** - Maintain the storm drainage system so that flooding is mitigated, and hours on removal of water and cleaning are minimized.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
# arroyo miles maintained	40	53	30	55	30
# dams/basins maintained	68	97	60	76	60

**STREET SERVICES** - Provide street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices, so that the flow of motorized, non-motorized and pedestrian traffic is safe and efficient.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	40,946	44,813	40,000	40,000	40,000
# potholes filled	3,360	3,608	3,000	3,578	3,000
# lane miles maintained (inlay, micro, slurry)	112	147	125	132	125
# traffic engineering studies	1,568	1,244	1,500	1,455	1,350
# signals maintained (urgent & non-urgent)	8,693	6,306	7,900	5,375	5,000
# signs maintained (urgent & non-urgent)	4,055	5,811	4,450	5,202	5,000

Street Conditions :	Data Process Maturity		
	Excellent	Fair	Very Poor
1999 Surface Defect Index (SDI)	11.0%	35.4%	2.7%
2007 Surface Defect Index (SDI)	36.1%	14.6%	2.6%
2007 Pavement Quality Index (PQI)	13.5%	27.2%	7.8%

**DESIGN RECOVERED STORM DRAINAGE & TRANSPORT** - Provide engineering and planning services so the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.</i>					
# of lane miles added	9	15	11	9	5
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of bikeway miles added	11	14	12	8	5
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
Lineal feet of storm drainage facilities installed or upgraded	11,000	11,500	34,500	34,500	6,000
Number of Storm Water Samples Taken	30	18	25	13	12

## MUNICIPAL DEVELOPMENT

**CONSTRUCTION** - Approve and coordinate all uses in the public right of way (ROW) so that safe and efficient traffic flow is facilitated. Inspect and manage construction of City infrastructure to ensure public infrastructure is constructed per appropriate safety codes. Maintain geodetic waypoints and survey monumentation to assist public infrastructure construction and public and private land surveying functions.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of Albuquerque Geodetic Reference System (AGRS) values	2,121	2,195	2,100	2,254	2,300
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe (Goal 1).</i>					
# of excavation and barricading permits issued	8,488	10,265	8,500	9,600	9,000
# of barricade inspections	10,832	13,244	10,500	9,950	10,500
# of sidewalk inspections	6,316	5,476	5,000	5,780	5,000
Average days assigned 311 calls are open for construction	20	3	N/A	2.3	3

**PARKING SERVICES** - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,337	4,337	4,337	4,337	4,337

**GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT** - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

### PROGRAM STRATEGY

**DESIGN RECOVERED CIP** - Enhance the physical development of the City through a multi-year schedule of capital improvements; administer approved capital expenditures and grants by systematically constructing, replacing, upgrading and rehabilitating Albuquerque's built environment as requested by other city departments, for use by city employees, residents, and visitors.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
# acres of medians landscaped	35	37	20	16	18
# of new city buildings construction projects initiated	4	1 <sup>1</sup>	3	5	3
Square footage of new city buildings constructed	85,982	48,870 <sup>1</sup>	40,000	45,944	40,000
# of city building renovation/rehabilitated projects initiated	2	11	3	11	3
Square footage of city buildings renovated/rehabilitated	10,000	31,725	10,000	12,000	5,000
<sup>1</sup> # of projects and associated square footage were reduced due to reduction in Capital Outlay funding					
Time (in months) to select consultant from advertisement to executed contract.	0	0	0	0	6

**GOAL 6: ECONOMIC VITALITY** - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

### PROGRAM STRATEGY

**PARKING SERVICES** - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# parking citations issued	54,796	32,355	45,000	38,284	40,000

# MUNICIPAL DEVELOPMENT

**GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:** Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

## PROGRAM STRATEGY

**CITY BUILDINGS** - Provide facility management, energy management and security services for City buildings including fire stations, police stations, senior centers, Pino Yards, City County, LEC, Plaza Del Sol, Isotopes Park; provide security services for various facilities, Solid Waste, BioPark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach so that residents, visitors, and city employees have safe, well maintained, and productive environments while at city facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet city goals and objectives</i>					
Square foot maintained per maintenance staff person (000's)	107	86	90	107	107
Facility area maintained (million sq. ft.)	2.20	2.15	2.34	2.34	2.34
<i>DESIRED COMMUNITY CONDITION - Energy consumption is balanced to protect the environment.</i>					
Dollars implemented with "3% for Energy" projects (\$000's)	462	2,322	1,800	1,800	1,800
Total kWh of electricity saved from previous year (millions)	183	109	130	107	110
Operational savings (\$000's) from 3% projects implemented	-	885	900	906	900
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
# security calls for service	1,961	1,960	2,000	1921	2,000
# city buildings secured	14	14	14	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	2,980	2,980
Area secured/patrolled per officer (000's sq. ft.)	30	35	35	30	30

## PRIOR YEAR ACCOMPLISHMENTS

### Capital Implementation Program:

- Initiated the biennial Capital Planning Process for the 2013 General Election.
- Completed 28 Selection Advisory Committee (SAC) Meetings and successfully negotiated 10 design agreements with an aggregate value of nearly \$5.0 million.
- Completed over 68 architectural permit reviews for new City buildings, additions, tenant improvements and renovation projects for APD, AFD, DMD, Family & Community Services, Parks & Recreation, Cultural Services, Aviation and Department of Senior Affairs.
- Completed conditions assessments for six Department of Senior Affairs facilities.
- Initiated conditions assessments of an additional 20 City-Wide facilities, including APD, AFD, Environmental Health, and Family and Community Services Dept.
- City Wide On-Call Construction Contract.
  - Completed 10 small to medium building renovation improvements projects among a variety of City buildings.
  - Completed repairs to the Harry E. Kinney Civic Plaza underground garage by replacing damaged concrete and reinforcing it using a carbon fiber wrap system at a cost of \$320,000.
- Completed construction of John Marshall Kitchen for the Department of Senior Affairs.
- Completed construction of Barelbas Senior Center Renovation for the Department of Senior Affairs.
- Completed construction of Highland Senior Center Renovation for the Department of Senior Affairs.
- Completed construction of Erna Ferguson Library renovation for the Cultural Services Department, Albuquerque/Bernalillo County Library System.
- Completed construction of North Valley Senior Center heating and cooling system upgrades for the Department of Senior Affairs.



## MUNICIPAL DEVELOPMENT

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- Completed the following Little League Projects for the Parks and Recreation Department.
  - West Mesa Little League Shade Structures and Security System
  - Roadrunner Little League Security System
  - Alameda Little League Tree Planting
  - Eastdale Little League Shade Structure
- Completed construction of following median landscaping projects;
  - Eubank: Menaul to Constitution
  - Unser: San Ygnacio to Arenal
  - Unser: Arenal to Gibson
  - Unser: Gibson to Amole Arroyo
  - Unser: Amole Arroyo to Denis Chavez
  - Candelaria: RR Tracks to Edith
  - 2<sup>nd</sup> Street: Candelaria to Griegos
  - 2<sup>nd</sup> Street: Griegos to Montañó
  - Juan Tabo: Spain to Montgomery
  - Juan Tabo north and south of the I-40 interchange
  - Juan Tabo: Southern to Herman Roser
  - Montgomery: Wyoming to Pennsylvania
  - Planted 573 trees all on median landscape
- Started construction of median landscaping on West I-40 from Coors to Unser.
- Started construction of Holiday Park Community Center for Family and Community Services Department.
- Started construction of Fire Station 2 for the Fire Department.
- Started construction of Fire Station 7 for the Fire Department.
- Started construction of the Jerry Cline Recreation and Tennis Center for the Parks and Recreation Department.
- Started construction of phase 2 of the North Domingo Baca Multigenerational Center for the Department of Senior Affairs.
- Completed design of Los Duranes Community Center for Family and Community Services Department.
- Completed design of SAD 228. Project Bid and Awarded. Construction pending completion of SAD process.
- Initiated design of major renovations at Bear Canyon Senior Center including roof replacement, mechanical system upgrade, ADA improvements, landscaping and parking lot improvements for the Department of Senior Affairs.
- Initiated design of extensive renovation of the City of Albuquerque Convention Center.

### **Construction Services Division:**



### ***Construction Management Section***

- Completed construction management inspection services on an estimated value of nearly \$27,000,000 worth of capital improvement projects. Major projects completed or nearly complete include:

## MUNICIPAL DEVELOPMENT

➤	Unser Blvd. Extension from Boca Negra Dam to Paseo Del Norte
➤	Unser Blvd. Extension North from Paseo Del Norte to Paradise
➤	I-25 & Rio Bravo Blvd Interchange Improvements
➤	ITS-ABQ Traffic Management System Phase XII
➤	Central Pedestrian Lighting Improvements Phase II (Morningside to Girard)
➤	10th and El Bordo Siphon Reconstruction
➤	North Diversion Channel Trail Under Crossings at Menaul, Comanche, and Candelaria
➤	86th and Sage Road Intersection Improvements
➤	North Diversion Channel Trail Notch at Osuna
➤	Universe Widening at McMahon
➤	2009A Bus Shelters (150 shelters installed for Transit)
➤	San Pedro Storm Drain
➤	Lead & Coal Improvements



- Created an Automated Warranty (Corrective Action) Expiration database and report for construction projects.

### **Maps and Records Section**

- Entered 265 new construction drawings into the Maps and Records database enterprise digital archive system.
- Mapped an additional 1,237 projects for supporting GIS construction drawing effort. In summary, 5,237 of the 5,445 construction drawings are now mapped in the enterprise GIS system. The 5,445 construction drawings equate to 105,406 individual sheets.

### **Survey Section**

- Maintained and monitored eight base stations for the Albuquerque Real-Time Geodetic Network (ARTGN) system.
- Surveyed 30 Albuquerque Geodetic Reference System (AGRS) vertical monuments.
- Inspection and maintenance of 70 existing AGRS monuments.
- Surveyed, via Global Positioning System (GPS) and the ARTGN, and mapped the following storm drainage features:
  - 203,840 linear feet of storm drain piping (38.6 miles)
  - 7,384 linear feet of arroyos
  - 978 manholes
  - 1,226 inlets

### **Construction Coordination Section & Division Administration**

- Instituted procedures to track the number of days that it takes to close 311 tickets, this will allow us to make changes to the procedure and improve customer service.
- Division Manager and Construction Coordination Section Manager successfully completed New Supervisor Development Training through the City's Public Service University.

# MUNICIPAL DEVELOPMENT

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## **Engineering Division:**

### ***Transportation Projects***

#### ***Study and Planning Efforts***

- North 4<sup>th</sup> Street Redevelopment Study
- Bikeways and Trails Master Plan
- Coors Corridor Study
- Central and Unser Intersection Improvements

#### ***Started Design***

- Unser Reconstruction- Dellyne to Montano
- 8th Street Streetscape – Bridge to Coal
- Oakland Avenue Paving Improvements – San Pedro to Wyoming
- Unser Widening – Bandelier to McMahon

#### ***Completed Design***

- Bear Canyon Arroyo East - West Trail Phase I – ADO Golf Course to Wyoming
- Singer Bridge Widening
- Channel Road Phase I

#### ***Started Construction***

- 2<sup>nd</sup> Street Traffic Circulation Improvements
- Wyoming Widening Phase II ( San Antonio to Paseo)
- Bear Canyon Arroyo Bridge over I-25
- Southern Boulevard Improvements
- Universe Widening – CNM to McMahon
- Central Median Improvements - Eubank to Tramway
- Unser Widening – McMahon to the County Line

#### ***Completed Construction***

- Lead and Coal Improvements
- Unser Boulevard Extension – Atrisco to Paseo del Norte and Paradise Boulevard
- Northwest Education Corridor Improvements
- Central Avenue Pedestrian Improvements and Street Lighting Project.
- 86<sup>th</sup> and Sage Road Improvements
- North Diversion Channel Trail Undercrossings (Comanche, Candelaria and Menaul)
- North Diversion Channel Osuna Notch Trail Undercrossing

### ***Storm Drainage Projects***

#### ***Studies in Progress:***

- Alameda Drain Hydraulics Study
- Dam Emergency Action Plan Analysis on City Dams
- Mid-Valley Drainage and Storm Water Quality Master Plan
- Update of South Broadway Drainage & Storm water Quality Master Plan

#### ***Currently in Design:***

- Kirtland Dam Channel and Spillway repairs
- Near Heights Flood Control
- Jefferson Storm Drain Improvements
- Low Impact Development Retrofit to City's Pino Yards Facility

#### ***Completed this year:***

- El Bordo Siphon and Barelas Hydraulic Efficiency Project
- San Pedro NE Storm Drainage Trunk Line Phase I
- Moon Street SE Storm Drain Phase II (Copper to Central)



## MUNICIPAL DEVELOPMENT

- Flood Protection Improvements at Walter SW and Gibson SE

### **Currently in Construction:**

- Sage Brush Trail Dip Crossing Replacement
- San Pedro Storm Drain Phase II (Eagle Rock to Alameda)
- Ported Riser Floatable Collection System at various locations

### **Storm Water Quality:**

- EPA Storm Water Quality Compliance Activities
- Perform Storm Water quality monitoring at key outfall points into the Rio Grande to meet permit requirements
- Develop and implement new storm water quality features Citywide that will help clean Storm Water runoff before it enters the Rio Grande.
- Working with legal staff to create a Storm Water quality ordinance.
- Prepare draft changes to the Drainage Ordinance that will incorporate Low Impact Development and increased construction inspections
- Public Education efforts on Storm Water Quality. Presentations to Neighborhood Associations, radio and TV ads, brochures, bumper stickers and website "[www.KeepTheRioGrande.org](http://www.KeepTheRioGrande.org)"
- Coordination and participation on development of a new, watershed-based permit for the Middle Rio Grande with 20 other regional Agencies.



### **Street/Storm Maintenance Division:**

- Filled over 3,598 potholes thru May 2012
- Swept over 37,955 miles of roadway thru May 2012
- Street Maintenance completed through FY12

Arterial Mill and Inlay (2011B)	18.5	lane miles
Residential Mill and Inlay (2012A)	19.0	lane miles
Cutler CLMRS	11.0	lane miles
Micro Surfacing	18.7	lane miles
Slurry Seal	<u>59.8</u>	lane miles
<b>Total</b>	<u>131.8</u>	lane miles
- Storm Maintenance completed in FY12
  - Maintained over 54.5 miles of arroyos thru May 2012
  - Maintained over 76 dams/basins thru May 2012
- Operations and Maintenance Supervisor and Administrative Supervisor successfully completed New Supervisor Development Training through the City's Public Service University.

### **Traffic Engineering:**

- Awarded Engineering Contract to develop guidelines for the new NTMP program.
- Continued implementation of the five phase roadway striping and curb painting plan to more efficiently organize, complete and monitor work.
- Installed 113 lane miles of pavement striping on City Roadways.
- Installed 6000 feet of curb painting on City roadways.
- Addressed, installed or repaired 400 urgent sign requests (Stop, yield, other regulatory) with 106 occurring after hours
- Addressed, installed, or repaired 5,220 non-urgent sign requests
- Completed the City sign inventory in order to comply with Federal Highway Administration and created standards for Signs & Markings
- Signal detection replacement consisted of 19 video detection cameras and 81 inductive loop detectors.



## MUNICIPAL DEVELOPMENT

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- Tested, certified and replaced 355 signalized intersection Conflict Monitor units.
- Developed, implemented and adjusted the signal timing plans along major corridors (Avenida Cesar Chavez, Central, Lead and Coal, Coors)
- Traffic signal intersection improvements (installation of mast arms, signal heads, conduit, cable, etc.) were made at 3 major signalized intersections (Central and New York, Menaul and University, and Montgomery and Pennsylvania).
- Inspected and repaired 28 high mast lighting systems along the I-25 and I-40
- Operations and Maintenance Supervisors successfully completed New Supervisor Development Training through the City's Public Service University.

### **Facilities and Energy Management Division:**

- Instrumental in helping the City of Albuquerque achieve #5 ranking in Corporate Knights magazine America's Greenest Cities 2012. (From: [2012 Greenest Cities in America](#))

Rank	City	Score (out of 38)
1	Portland, OR	35
1	San Francisco, CA	35
1	Seattle, WA	35
4	Denver, CO	33
5	Albuquerque, NM	32
5	Charlotte, NC	32
5	Oakland, CA	32
8	Chicago, IL	31
8	Columbus, OH	31

- Expended approximately \$1,800,000 of 3% funds in FY12
- Reduced fixed operating electric use by approximately 348,857 kWh monthly through 3% for Energy Conservation project implementation
- Completed all Energy Efficiency and Conservation Block Grant (EECBG) projects, which included 11 cool roof installations, 3 roof mounted PV systems and 2 ground mount PV.
- Managed thirty-five 3% for Energy Conservation Projects
- Expended \$1,345, 568.73 in Energy Efficiency and Conservation Block Grant (EECBG) funds
- Completed a Mechanical Energy Assessment for City /County Building
- Completed bid design documents and RFP for an energy efficient lighting upgrade at City Hall
- Installed energy efficient lighting upgrades at 28 City facilities including;
  - Fire Stations 3,4,6,8,9,10,11,12,13,14,15,16,17,18 and 19
  - Singing Arrow, McKinley and Vincent E. Griego Child and Development Centers
  - NM Business Resource Center
  - APD Internal Affairs
  - Bio Park Administration Offices, Green House, Horticulture Offices and NUMBS
  - Convention Center Parking Structure
  - Solid Waste Edith
- Completed energy efficiency lighting upgrade projects at 4<sup>th</sup> and Lead and Acropolis parking structures
- Partnered with DMD/CIP/Construction on One Civic Plaza underground structural repairs
- Completed aesthetic improvements at all downtown parking structures including painting, traffic control and way-finding signage
- Replaced all high-flow plumbing fixtures at APD Headquarters, Law Enforcement Center and Plaza Del Sol with low-flow fixtures
- Completed rehabilitation of HVAC ductwork at Plaza Del Sol Building
- Completed boiler system rehabilitation projects at City Hall, City County Building, APD Headquarters and Law Enforcement Center

## MUNICIPAL DEVELOPMENT

- Completed closed loop HVAC system flush including north side and south side chiller plants and 144 heat pumps to improve system efficiency at Isotopes Stadium
- Upgraded antiquated HVAC equipment to energy efficient variable flow refrigerant (VFR) Daiken system at Fire Station 13
- Completed new website section in DMD for Energy Management with real time links to Energy efficiency developments
- FEMD maintained 193 City buildings City wide.

### **Parking Division:**

- Operated 3109 spaces within 6 parking garages Downtown and 593 spaces in surface lots.
- Upgraded credit card capabilities in the parking garages.
- Initiated an on-line credit card payment program for parking citations.
- Provided safety training to Enforcement Officers.

### **Security Division:**

- Secured 14 City facilities.
- Continued upgrading of camera systems at City owned facilities.
- Installed state of the art infrared intrusion detection system at the Bio Park/Zoo.
- Installed security barrier at City Treasury office at City/County Building.
- Expanded training program for all Security Officers.
- Designed and purchased a guard tour patrol system to ensure patrol policy compliance and improve safety and security at City-owned facilities.

### ***PRIORITY OBJECTIVES***

**PUBLIC INFRASTRUCTURE.** EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE. NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 2. Complete construction of Bear Canyon Arroyo Bridge over I-25 by the end of 4th quarter FY/13.
- OBJECTIVE 3. Provide new Pavement Quality Index street ratings by end of 4th quarter FY/13.
- OBJECTIVE 4. Publish and implement the final version of the revised guidelines for a New Traffic Management Program (NTMP) by the end of 4th quarter FY/13.
- OBJECTIVE 5. Determine the annual cost for electricity and maintenance both as a whole and by streetlight for the streetlights that are not included in the PNM base rate and provide a tally of the estimated number of personnel hours required to maintain these lights by the end of 3rd quarter FY/13.

**SUSTAINABLE COMMUNITY DEVELOPMENT.** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 1. Complete construction of Albuquerque Fire Department - Station 2 and Station 7 by end of the 4th quarter FY/13.
- OBJECTIVE 2. Complete Median Landscaping on West I-40 Median by the end of 2nd quarter FY/13.

## OFFICE OF THE CITY CLERK

The Office of the City Clerk maintains all official records for the City of Albuquerque, conducts municipal elections, accepts bids from the general public as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is also the direct supervisor of the Albuquerque Records Center where records are scanned, processed, stored and disposed of at the end of the retention periods.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	629	780	780	759	666	(93)
OPERATING	76	732	732	721	106	(615)
CAPITAL	0	0	0	0	0	0
TRANSFERS	167	349	349	349	21	(328)
GRANTS/PROJECTS	135	431	431	0	0	0
<b>TOTAL</b>	<b>1,006</b>	<b>2,292</b>	<b>2,292</b>	<b>1,830</b>	<b>793</b>	<b>(1,037)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The approved FY/13 General Fund budget for the Office of the City Clerk is \$793 thousand, an overall reduction of 48.1%. This decrease is primarily due to one-time funding of \$803 thousand for the municipal election held in October 2011. Technical adjustments increased by \$25 thousand for the cost of health care and retiree health care benefits as well as overall costs associated with risk, fleet and utilities. Funding of \$42 thousand is included for temporary clerks to assist candidates with recording contributions as well as distribution of funds from the Open and Ethical Elections Trust and Agency Fund for the upcoming election in October 2013.

The Open and Ethical Elections Fund will close at the end of FY/12 and will move to a Trust and Agency Fund. It will continue to be administered by the Office of the City Clerk and provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions. It also insures the citizens that the election process is fair, responsible, and ethical.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CC Office of the City Clerk	726	1,529	1,529	1,498	793	(705)
<b><u>OPEN &amp; ETHICAL ELECTIONS PROJECT FUND 232</u></b>						
CITY CLERK PROJECTS	280	763	763	332	0	(332)
<b>TOTAL APPROPRIATIONS</b>	<b>1,006</b>	<b>2,292</b>	<b>2,292</b>	<b>1,830</b>	<b>793</b>	<b>(1,037)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>1,006</b>	<b>2,292</b>	<b>2,292</b>	<b>1,830</b>	<b>793</b>	<b>(1,037)</b>

# OFFICE OF THE CITY CLERK

## PERFORMANCE MEASURES

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

### PROGRAM STRATEGY

CITY CLERK - Provide custodial and administrative functions for the City by meeting the requirements of federal, state, and local laws governing the custody and preservation of all City records, administration of the Inspection of Public Records Act, conducting municipal elections, support and staff the City's Board of Ethics.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
% of voter turnout in the Municipal Election	25%	-	30%	12%	0%
# of registered voters in City of Albuquerque	329,300	-	340,000	334,415	385,000
# of votes cast in Regular Municipal Election	84,187	-	102,000	38,850	-
# of Petitions process (verified and rejected)	36,788	4,003	8,400		20,000
# of Poll Workers hired and trained	856	3	870	188	-
# of Poll sites operated	172	-	172	49	-
Funds provided to participating candidates	\$1,240	\$134,000	-	-	\$1,400,000
# of qualifying contributions and signatures processed		1,876	-	-	21,350
# of applicant candidates for public financing	14	4	-	-	10
# of privately financed candidates	7	2	-	-	5
# of Measure Finance Committees registered	19	1	-	-	3
# of candidates or committee members trained in electronic reporting	27	9	-	-	15
# of Complaints and Petitions managed for Board of Ethics	1	1	10	4	1
# of records scanned, indexed and dedicated to system	245,300	345,415	400,000	366,909	260,000
# of boxes received and stored	966	1,040	1,200	1,129	625
# of boxes destroyed	849	1,522	1,200	1,043	550
# of public records inspections performed	540	1,200	1,500	1,370	1,300
# of trained in open records and inspections	35	-	25	179	125
# of 311 requests processed	12,046	30	150	1,309	1,300
# of research requests performed	650	850	800	610	800
# individuals trained in Open Meetings Act	35	-	50	-	125
# of legislation processed and published	181	184	275	189	225
# of contracts and EC's published	1,525	1,131	1,500	1,897	1,500
# of City liens processed	6,500	11,085	10,000	7,408	10,000
# of votes cast in Personnel Board Election	229	-	250	365	365
# of procurement responses received and processed	526	129	400	88	100
# of records with signature attested	133	447	450	327	500

## PRIOR YEAR ACCOMPLISHMENTS

- Administered the 2011 regular Municipal Election, including all aspects of public financing through the Open and Ethical Elections Code, all candidate and committee financial reporting and managing Early, Absentee and Election Day Voting.
- The 2011 regular Municipal Election was the City's first time using Consolidated Voting Centers, which allow all eligible voters to cast ballots at any polling location open on Election Day.
- Held city-wide trainings on the Open Meetings Act and Inspection of Public Records Act in order to educate all City employees in compliance with these laws.
- Reorganized the business plan of the City Records Center to improve efficiency and increase the work volume of the document imagine technicians.



## OFFICE OF INSPECTOR GENERAL

The Office of Inspector General is an independent office of City Government. The office is not part of the City's executive branch or the City Council.

The Office of Inspector General was created mid-year FY/11 by R-2010-147. The Accountability in Government Oversight Committee provides oversight to the Office of Inspector General. The committee reviews and approves all audit and investigatory reports, appoints the Inspector General with City Council approval, recommends a budget to the Mayor and City Council and provides the Inspector General with guidance, priorities and potential areas for investigation.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	114	323	323	266	300	34
OPERATING	16	14	15	39	31	(8)
CAPITAL	0	0	0	0	0	0
TRANSFERS	0	1	1	1	2	1
GRANTS/PROJECTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>130</b>	<b>338</b>	<b>339</b>	<b>306</b>	<b>333</b>	<b>27</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The approved FY/13 budget of \$333 thousand is \$5 thousand less than the FY/12 original budget of \$338 thousand. The approved budget includes adjustments for personnel costs with an increase of \$15 thousand dollars for training and travel.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
IG Office of Inspector General	130	338	339	306	333	27
<b>TOTAL APPROPRIATIONS</b>	<b>130</b>	<b>338</b>	<b>339</b>	<b>306</b>	<b>333</b>	<b>27</b>

## OFFICE OF INTERNAL AUDIT

The Office of Internal Audit was created as an independent office of City Government. The office is not part of the City's executive branch or the City Council.

The goals of the department are to:

- conduct audits and follow-up on previously issued audits; and
- propose ways to increase the City's legal, fiscal and ethical accountability.

The Accountability in Government Oversight Committee provides oversight to the Office of Internal Audit. The Committee reviews and approves all audit reports, appoints the director of the Office of Internal Audit, recommends a budget to the Mayor and City Council and provides the director with guidance, priorities and potential areas for audit.

### Mission

To provide independent audits that promotes transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	618	741	741	698	764	66
OPERATING	55	58	58	79	59	(20)
CAPITAL	0	0	0	0	0	0
TRANSFERS	6	3	3	3	3	0
GRANTS/PROJECTS	0	0	0	0	0	0
<b>TOTAL</b>	<b>678</b>	<b>802</b>	<b>802</b>	<b>780</b>	<b>826</b>	<b>46</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The FY/13 approved budget for the Office of Internal Audit is \$826 thousand. This is an increase of 3% from the original FY/12 budget of \$802 thousand and is due to technical adjustments for personnel costs. The staffing level remains at seven positions in the FY/13 approved budget.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
IA Office of Internal Audit	678	802	802	780	826	46
<b>TOTAL APPROPRIATIONS</b>	<b>678</b>	<b>802</b>	<b>802</b>	<b>780</b>	<b>826</b>	<b>46</b>

# OFFICE OF INTERNAL AUDIT

## PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

### PROGRAM STRATEGY

INTERNAL AUDIT - Enhance the public confidence and promote efficiency, effectiveness, accountability and integrity in City government by ensuring compliance with city ordinances, resolutions, rules, regulations, and policies, recommending operational improvements and service measurement integrity, and recommending programs/policies which educate and raise the awareness of all City officials and employees.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of audit reports issued	7	6	10	9	10
# of requests for assistance (outside of audits)	70	36	40	24	30
Cost savings as a % of division annual budget	15%	55%	100%	431%	100%
Survey rating on value added recommendations (5 pt. scale)	4.5	4.6	4.5	4.3	4.5

## PRIOR YEAR ACCOMPLISHMENTS

- Issued nine audits of City departments, divisions, processes and contracts.
- Followed up on four previously issued audits.
- Received approximately 24 requests for assistance.

# PARKS AND RECREATION

The Parks & Recreation Department works as a team to serve the community's needs for health, leisure, and recreation with a high level of customer confidence. The Department's seven divisions work together to:

- Promote and market Albuquerque's recreation programs, parks, golf courses, and open space;
- Develop new strategies to improve Albuquerque leisure, recreation, and sports facilities and programs;
- Conserve and sustain Albuquerque's natural and cultural resources for future generations;
- Meet youth entertainment and sports needs and expectations;
- Maintain harmony with community and neighborhood associations;
- Ensure that every visitor has a quality experience;
- Involve and empower community groups;
- Increase customer confidence;
- Respond to customer needs every day of the week.

## MISSION

### QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

- Protect, plan enhance, and maintain a Parks, Major Public Open Space and Trails System that gives Albuquerque its sense of place.



- Promote economic development and tourism by continuing to provide quality affordable facilities and programs (e.g. Golf, Recreation, Swimming Pools, Parks, Open Space, Balloon Fiesta Park, Shooting Range and Sporting Events).
- Assure quality educational programs for youth to encourage positive behavior towards a conservation ethic and therefore combat "Nature Deficit Disorder".
- Provide quality recreation programs to encourage healthy active lifestyles for all ages.
- Encourage and develop a healthy and safe work environment, ethical management practices and a spirit of teamwork for all Parks & Recreation Employees.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	16,888	20,355	20,417	19,258	20,522	1,264
OPERATING	11,123	10,447	10,481	10,754	10,697	(57)
CAPITAL	6	0	0	2	0	(2)
TRANSFERS	5,341	2,999	2,944	3,504	3,365	(139)
GRANTS/PROJECTS	420	237	237	237	240	3
<b>TOTAL</b>	<b>33,777</b>	<b>34,038</b>	<b>34,079</b>	<b>33,754</b>	<b>34,824</b>	<b>1,070</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>313</b>	<b>299</b>	<b>299</b>	<b>300</b>	<b>302</b>	<b>2</b>

### BUDGET HIGHLIGHTS

The FY/13 General Fund budget for Parks and Recreation is \$30.4 million. This is a 6.2% increase, or \$1.8 million, over the FY/12 original budget. The majority of the increase can be attributed to an increase of \$1 million for the General Fund transfer to the Open Space Expendable Trust Fund. Other contributing factors include increases in personnel costs and transfers for vehicle maintenance and the cost of risk.

There are three additional positions in the FY/13 budget resulting in 231 General Fund positions. One position was transferred mid-year FY/12 from the Cultural Services Department. The other positions were added by Council and include a permanent park maintenance worker and one-time funding for an aquatics coordinator and associated operating costs for West Mesa swimming pool. Council action also includes a reduction of \$27 thousand for vehicle maintenance.

Temporary wages are reduced \$142 thousand in the CIP recovered park renovation and construction program in anticipation of reduced capital funding. In the CIP recovered strategic planning and design program, operating costs are reduced to offset increased temporary wages. Increased staffing costs in the recreation program are also offset by decreased operating costs. Transfers to the Capital Fund (305) are increased by \$200 thousand for a one-time upgrade of the indoor Mondo Track at the Convention Center. Additional funding for the upgrade will be provided by ACVB. There is an increase of \$24 thousand in

## PARKS AND RECREATION

temporary wages in the recreation program. This increase is offset by lease revenue for a cell phone tower at the Balloon Fiesta Park. Also included in the FY/13 budget is an increase of \$250 thousand for park irrigation.

### Recreation Fund

There is no appropriation in the budget for the Recreation Fund as the fund was closed in FY/11. Data is provided for informational purposes only.

### Golf Operating and Debt Service Fund

The Golf Fund's budget for FY/13 is \$4 million. The department is anticipating having a rate increase in place in early FY/13 which should generate an additional \$220 thousand. The rate increase along with close monitoring of expenditures allows for the golf course operating fund to reflect a positive fund balance at the end of FY/13. Data for the debt service fund is provided for FY/11 as revenue bonds were paid off on June 30, 2011. The indirect rate continues to be 10%. There are 38 positions funded in the FY/13 budget.

### Open Space Expendable Trust Fund

The FY/13 budget of for the Open Space Expendable Trust Fund is \$2.7 million. The budget is relatively flat with slight increases in personnel costs offset by decreases in the transfers for fuel and the cost of risk. The number of positions remains at 33 for FY/13. Revenue sources for this fund include transfers from the General Fund and the Open Space Trust Fund. As anticipated interest earnings have decreased in the Open Space Trust Fund to approximately \$70 thousand, the General Fund transfer will provide 95% of the revenue in the expendable fund and that transfer has increased slightly over \$1 million to \$2.5 million.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
PR Aquatic Svcs	3,794	3,888	3,899	3,849	4,008	159
PR Firearm Safety	455	478	484	434	478	44
PR Recreation	2,279	2,204	2,201	2,201	2,238	37
PR Trsf to Golf Ops Fund	464	0	0	0	0	0
PR Aviation Landscape	974	978	975	975	981	6
CIP Funded Employees	2,695	3,013	3,013	3,013	2,908	(105)
PR Parks Management	15,180	15,570	15,601	15,684	16,069	385
PR Strategic Support	773	805	805	805	805	0
PR Trsf to CIP Fund	170	170	170	170	370	200
PR Urban Forest Mgmt	67	0	0	0	0	0
PR Trsf to Open Space Trust	2,058	1,477	1,477	1,477	2,507	1,030
<b>TOTAL GENERAL FUND - 110</b>	<b>28,908</b>	<b>28,583</b>	<b>28,624</b>	<b>28,607</b>	<b>30,364</b>	<b>1,757</b>
<b><u>RECREATION FUND - 215</u></b>						
PR Rec Trsf to General Fund	48	0	0	0	0	0
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - Parks and Rec	427	240	240	240	247	7
<b><u>GOLF OPERATING FUND - 681</u></b>						
PR Golf	3,765	3,768	3,768	3,620	3,799	179
PR Golf Trsf to Gen Fund	218	244	244	244	243	(1)
PR Golf Trsf to Debt Svc	348	0	0	0	0	0
<b>TOTAL GOLF OPERATING FUND - 681</b>	<b>4,330</b>	<b>4,012</b>	<b>4,012</b>	<b>3,864</b>	<b>4,042</b>	<b>178</b>
<b><u>GOLF OPERATING DEBT SERVICE FUND - 685</u></b>						
PR Golf Debt Svc	347	0	0	0	0	0
<b><u>OPEN SPACE EXPENDABLE TRUST FUND - 851</u></b>						
PR Trust and Agency	2,586	2,680	2,680	2,520	2,678	158
<b>TOTAL APPROPRIATIONS</b>	<b>36,647</b>	<b>35,515</b>	<b>35,556</b>	<b>35,231</b>	<b>37,331</b>	<b>2,100</b>
Intradepartmental Adjustments	2,870	1,477	1,477	1,477	2,507	1,030
<b>NET APPROPRIATIONS</b>	<b>33,777</b>	<b>34,038</b>	<b>34,079</b>	<b>33,754</b>	<b>34,824</b>	<b>1,070</b>

# PARKS AND RECREATION

## REVENUE

General Fund revenues include charges for pool admissions, sports programs and lessons, shooting range fees and use of parks. There are no increases for these charges for FY13 and the revenue is estimated at \$1.9 million. An anticipated rate increase for green fees should generate additional revenue for the Golf Operating fund. However, revenues for the Golf Operating fund continue to decline and will be watched closely to ensure expenditures are maintained within available resources. Revenue for the Open Space fund is anticipated at \$68 thousand. There is a significant General Fund subsidy to sustain operations in this fund.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
General Fund	Swimming Pool Chgs-Taxable	646	620	620	0
General Fund	Sports Program Chgs-Taxable	429	435	418	0
General Fund	Shooting Range Fees-Taxable	297	280	300	0
General Fund	Parks Joint Use Revenues	203	203	203	0
General Fund	Tennis Lesson Fees-Taxable	150	140	140	0
General Fund	Facilities Concessions	133	150	120	0
General Fund	Tourn/Field Rental	65	35	50	0
General Fund	Rental Of City Property	0	0	24	24
General Fund	Forfeit/Service Fees	10	10	10	0
General Fund	Other Misc Revenue-Taxable	13	0	0	0
681 - Golf Operating	Rent Of City Property	91	40	90	60
681 - Golf Operating	Enterprise-Golf-Green Fees	3,505	3,700	3,232	620
681 - Golf Operating	Enterprise-Golf- Concessions	319	376	338	(38)
851 - Open Space Acq And Mgt Income	Charges For Services	54	65	48	9
851 - Open Space Acq And Mgt Income	Rent Of City Property	19	12	20	(7)

## PERFORMANCE MEASURES

**GOAL 1: HUMAN AND FAMILY DEVELOPMENT** - All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

### PROGRAM STRATEGY

**AQUATICS DIVISION** - Provide affordable quality swimming opportunities for Albuquerque and surrounding community youth, adults, families, and visitors so they are active and healthy.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	298,674	404,045	300,000	474,983	400,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
# of students using pools for activities and competitions		26,735	30,000	62,519	55,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	63,011	78,295	65,000	129,675	100,000
# pool visits by youth customers (0-19)	174,716	311,876	250,000	269,029	250,000

# PARKS AND RECREATION

**GOLF MANAGEMENT DIVISION** - Manage, plan, and oversee the development and operation of the City of Albuquerque's golf courses, so the public can be active and healthy through opportunities for an affordable and quality golf experience.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Rounds of golf played	259,584	252,466	256,383	246,218	246,000
Avg. rate to play 18 holes		\$20.60	\$20.93	\$17.80	\$19.73
Avg. rate to play 18 holes (non-municipal courses)		\$49.50	n/a	\$49.50	\$50.00
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Jr. Golf Rounds (up to 17 years old)			10,000	8,506	8,500
Sr. Golf Rounds (over 55 years old)			95,000	95,383	95,000
Percentage of Total Rounds (Jr. Golf)			3.9%	3.5%	3.5%
Percentage of Total Rounds (Sr. Golf)			37.1%	38.7%	38.6%
Water acre/ feet Used for Irrigation	1,925	2,058	1,800	2,090	1,800

**OPEN SPACE/SHOOTING RANGE** - Provide gun owners the opportunity to learn to shoot safely and improve their shooting skills in a controlled recreational environment so that the City is safer and the sport of shooting is well-supported.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
# of visitors to Shooting Range facilities.			65,000	64,487	68,500

**RECREATION SERVICES DIVISION** - Provide affordable quality recreational opportunities for youth, adults, families, and visitors of Albuquerque and surrounding communities so they are active and healthy.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Organize leagues for adult softball, baseball, flag football, and basketball (total # teams)			1,100	1,007	1,100
Provide an Indoor Track Venue (number of events)	10	12	8	8	8
Operate Albuquerque Golf Training Center at Balloon Fiesta Park, Total Revenue	174,865	125,538	125,000	126,929	127,000
# youth participants customers (0-19)		202,574	202,000	201,958	202,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Provide outdoor leisure recreation for youth					
# bike education (sessions)/Participants	(116) 8,297	(191) 9,823	(120) 8,300	(148) 9,342	(150) 9,000

**GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT** - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

## PROGRAM STRATEGY

**CIP FUNDED EMPLOYEES** - Enhance the outdoor built environment of the City by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment, so that residents and visitors have access to parks, open space, trails and other recreation facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
# of planning projects for new or renovated parks		4	3	5	4
# of acres of new parkland acquired	0	5	2	17	71
# of miles of trails designed		2	5	9	5
# of parks renovated	6	9	5	8	4
# of new park acres developed	36	16	15	7	25

# PARKS AND RECREATION

**PARK MANAGEMENT DIVISION** - Manage and maintain the City's parks, playgrounds, medians, streetscapes, and trails and operate the greenhouse and nursery so that all parks are in a safe, useable condition with attractive landscapes.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
Total acreage of Parks, medians, and trails maintained	2,921	3,088	3,011	3,151	3,222
New acreage (development) of parks, medians, and trails brought on current fiscal year.	65	107	30	63	59
Water acre/feet used for irrigation	3,729	4,219	3,900	4,179	4,834
Total number of trees, flowers, and plants new as well as replaced for fiscal year past.			500/70,000/ 300	247/32,789/ 302	150/30,000/ 200
# of volunteers and volunteer hours worked yearly.	350/ 5,589	439/5,112	450/ 5,500	140/ 7,835	450/ 5,500

**PARK MANAGEMENT DIVISION - SUNPORT MAINTENANCE SECTION** (76 of irrigated acres at Sunport)

Total # of poinsettias (internal), and flowerbeds (external).			700/1,200	900/1,200	450/1,000
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**STRATEGIC SUPPORT DIVISION** - Provide departmental direction, leadership, supervision, and administration of employees and program strategies; provide management and accountability of department budget; balance urban development by the equitable distribution of park planning, construction, and maintenance throughout the City; and provide oversight and facilitation of the urban forest, special projects, programs, and CIP 5-Year Plan projects so that City parks, trails, open space, and recreation facilities are available, accessible, well-designed and well-maintained.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained</i>					
# of positions advertised and processed through HR procedures	480	516	550	540	550
Webpages improved with interactive content		6	12	8	20
# neighborhood, community, and regional parks	290	294	296	295	296
# acres maintained by department	32,195	32,312	32,405	32,404	32,468
# miles of trails maintained	117	133	133	137	141
# miles of medians and streetscapes maintained	142	164	179	181	191
# park acres per 1,000 city residents (includes trails and medians)	5.5	5.5	5.5	5.5	5.5
# Open Space acres per 1,000 city residents	54.7	54.0	53.5	53.5	53.5
# of Youth served (Aquatics, Golf & Recreation Services)			462,000	479,493	460,500

**GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT** - Protect and enhance Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.

## PROGRAM STRATEGY

**OPEN SPACE DIVISION** - Acquire, maintain, and manage Albuquerque's natural landscapes to ensure they are preserved and protected, provide venues for low-impact outdoor recreation for active and healthy lifestyles, and create opportunities for environmental and conservation education so that residents can participate in conserving natural resources.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	28,803	28,903	28,981	28,932	29,029
# of visitors at staffed Open Space facilities.	217,378	226,684	225,000	196,085	210,000
# of volunteers and volunteer hours worked yearly.	5,662	6,683	6,000	1,440/12,023	1,400/10,500



# PARKS AND RECREATION

## PRIOR YEAR ACCOMPLISHMENTS



### AQUATICS

- Developed a Strategic Plan to guide the department in the future.
  - Aquatics had an increase of 15% in total number of pool visits over FY/11. This attributed to the growing quality of programs, facilities, and professional staff. At West Mesa Aquatic Center, a third session was added for pool users.
  - Aquatics has also experienced a very large increase in the number of students using pools for activities and competitions. Swimming and diving teams are consistently growing, and more and more APS coaches are bringing students to the pool for their PE classes.
- Swimming lessons have increased by almost 40% over FY/11. Aquatics has expanded the program to offer more year-round times, and at \$25 per lesson, it is a great deal.

### GOLF MANAGEMENT

- Acquired and secured the sponsorships for the 2012 City Men's Championship Tournament.
- Managed the construction of the Ladera Irrigation System Upgrade.
- FY/11 was completed with a positive working capital balance.
- Successfully entered into a dialogue with the Golf Advisory Board about increasing Green Fee rates where an increase is scheduled for July 2012.



### OPEN SPACE

- Acquisition on Boca Negra Arroyo was 23.26 acres
- Bosque restoration was completion of Rio Bravo habitat features and start of La Orilla project

### PARK MANAGEMENT

- Maintain an additional 63 acres of landscape.
- Constructed Canine Skyline Dog Park.
- Completed Parks and Recreation Department Cost of Service final draft.



# PARKS AND RECREATION



## RECREATION SERVICES

- Developed the *Healthy U* Program and *Healthy U at the U* Program.
- Reorganized the Division
- Developed a Department/City wide Program/Resource Guide.
- Secured the USATF Indoor Championships through 2014
- Received grant funding to create a new hiking program for youth through a partnership with the National Park Service.

## STRATEGIC PLANNING AND DESIGN

- Renovation of Sandia Vista and Prospectors Ridge Park.
- Developed Canine Skyline Dog Park and an additional soccer field at Ventana Ranch Community Park.
- Completed Strategic Plan for Balloon Fiesta Park.
- Enhanced Balloon Fiesta Park by adding an Incident Command Center and Banquet Facility.



## PRIORITY OBJECTIVES

**HUMAN AND FAMILY DEVELOPMENT GOAL:** PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 1. Complete cost of service analysis for Golf Management division and develop a rates and charges model for a self-sustaining operation. Submit a status report to the Mayor and City Council by the end of FY/13.

**SUSTAINABLE COMMUNITY DEVELOPMENT GOAL:** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 3. Complete cost of service analysis for Parks and Recreation Department and develop recommended policies related to alternative funding mechanisms and revenue development. Submit a status report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 4. Develop a functional program at the Veterans' Memorial Park and Visitor Center including special event programming, volunteer program development and marketing (in partnership with Senior Affairs and Cultural Services). Submit a status report to the Mayor and City Council by the end of FY/13.

## PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also creates area development plans to ensure that growth conforms to adopted plans, policies and regulations.



### MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	9,738	10,229	10,229	10,285	10,419	135
OPERATING	599	942	1,520	1,455	1,154	(301)
CAPITAL	0	0	0	0	0	0
TRANSFERS	1,251	1,476	1,467	1,473	1,847	375
GRANTS/PROJECTS	14	0	0	0	0	0
<b>TOTAL</b>	<b>11,602</b>	<b>12,646</b>	<b>13,215</b>	<b>13,213</b>	<b>13,421</b>	<b>208</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>155</b>	<b>147</b>	<b>147</b>	<b>150</b>	<b>151</b>	<b>1</b>

### BUDGET HIGHLIGHTS

The FY/13 General Fund approved budget for the Planning Department is \$13.4 million, an increase of \$775 thousand from the FY/12 original budget or 6.1%.

The department began the year with 147 positions and added three positions mid-year costing \$116 thousand. Positions include a certified inspector and a plans analyst in FasTrax; and an accounting assistant in strategic support. The accounting assistant was created using savings from reclassifying an accountant II position to accountant I, and using the savings to create the accounting assistant. For the FY/13 approved budget the department will add an assistant for the zoning hearing examiner in the strategic support program at a cost of \$55 thousand. The total position count for FY/13 is 151.

The department will have \$50 thousand in contractual services to hire a zoning hearing examiner on contract and will reduce vehicle maintenance by \$5 thousand. An additional \$170 thousand in one-time funds is also added to hire temporary staff in the FasTrax area which has a backlog due to demand for the service.

Technical adjustments for the department included an increase of \$333 thousand for risk charges and \$27 thousand for fleet maintenance. Telephone, network and fuel costs decreased slightly.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
PL Code Enforcement	3,129	3,390	3,387	3,336	3,703	367
PL Urban Design & Development	726	1,707	2,279	2,216	1,690	(526)
PL One Stop Shop	5,626	6,019	6,019	6,148	6,369	221
PL Dev. Proc & Review NACTIVE)	834	0	0	0	0	0
PL Strategic Support	1,272	1,530	1,530	1,513	1,659	146
PL Trsf to CIP Fund	0	0	0	0	0	0
<b>TOTAL GENERAL FUND - 110</b>	<b>11,586</b>	<b>12,646</b>	<b>13,215</b>	<b>13,213</b>	<b>13,421</b>	<b>208</b>

## PLANNING

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>OPERATING GRANTS FUND 265</b>						
Project Program (265) - Planning	16	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	11,602	12,646	13,215	13,213	13,421	208
Interdepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<u>11,602</u>	<u>12,646</u>	<u>13,215</u>	<u>13,213</u>	<u>13,421</u>	<u>208</u>

### REVENUE

Revenues in the Planning Department for the FY/13 approved budget are \$6.2 million, \$270 thousand higher than the FY/12 approved budget revenues of \$5.4 million. The optimistic outlook is due to small gains in several revenue sources within the One Stop program.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR PRIOR YR CHG
General Fund Building Permits	1,885	1,832	1,614	1,614	0
General Fund Plan Check Permits	1,179	1,154	1,098	1,131	33
General Fund Plumbing And Mech Permits	704	734	757	780	23
General Fund Electrical Permits	511	541	619	638	19
General Fund Fast Trax Fee	172	60	500	515	15
General Fund Engineering Fees	541	377	461	461	0
General Fund Right Of Way Usage Permits	199	189	211	211	0
General Fund Metro Rehab Owner Partic	0	0	173	175	2
General Fund Flood Plain Certification	113	83	165	170	5
General Fund Sign Fees	63	56	108	135	27
General Fund Zoning Plan Check	81	70	111	111	0
General Fund Filing Of Plats And Subdiv	134	133	96	96	0
General Fund Reroofing Permits	59	54	85	85	0
General Fund Other Licenses And Permits	42	57	34	34	0
General Fund Chgs For Planning Svcs	19	19	19	19	0
General Fund Other Misc. Revenue-Nontax	173	0	0	0	0

### PERFORMANCE MEASURES

**GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT** - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

#### PROGRAM STRATEGY

**PLANNING STRATEGIC SUPPORT AND GIS** - Ensure that customers and City staff are empowered with geographic systems and data that improve decision making.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of subdivision plat updates to GIS database	176	156	200	192	130
Number of Zoning updates to GIS Database	123	200	120	117	184

# PLANNING

**CODE ENFORCEMENT** - Enforce adopted zoning, building and land use codes and regulations so that property is maintained, buildings are safe, and neighborhoods are protected.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of zoning inspections	54,702	64,943	57,850	34,036	55,000
Number of housing inspections	7,760	4,363	7,150	4,153	6,500
Number of notices of violation issued	20,550	17,495	20,000	14,932	18,000
Number of zoning reinspections	21,577	15,149	22,250	9,899	14,500
Number of housing reinspections	2,666	2,346	2,450	1,891	2,450
Percent of cases voluntarily into compliance after first notice	76	72	50	83	75
Average no. of days from case initiation to voluntary compliance	17	39	30	32	35
Number of proactive neighborhood code canvasses	32	22	30	4	0
*One-time commercial property inspection - Electronic Sign Ordinance city-wide canvas				20,162	

**URBAN DESIGN & DEVELOPMENT** - Plan for an efficient future with city wide and sub-area development plans. Prevent deterioration of existing neighborhoods, encourage redevelopment, increase neighborhood density and vitality, and involve citizens in planning and development of their communities, so that citizens are proud of and take responsibility for their neighborhoods.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of new construction permits in the 1960 City Boundary	154	164	125	146	155
Number of Neighborhood Assoc. & Coalition Meeting attended	8	12	10	20	15

**PLANNING AND DEVELOPMENT REVIEW** - Develop plans and provide guidance to businesses, developers, and residents about growth patterns and policies so that safe and accessible mixed use areas with a balance of densities and land uses exist throughout Albuquerque and new development is efficiently integrated with current or approved infrastructure.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and accessible mixed-use areas with housing, employment, civic functions, recreation, and entertainment exist throughout Albuquerque</i>					
EPC agenda items	94	58	100	105	60
LUCC agenda items	23	23	27	25	27
Number of Administrative Approvals (EPC and LUCC)	185	239	180	178	200
Number of Fiscal Analyses for legislation and development	11	14	15	15	18

**ONE STOP SHOP** - Ensure that development occurs expeditiously and in conformance with adopted plans, policies, and regulations so that constructed buildings are safe and that development supports a sustainable community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of private projects reviewed for compliance with the Archaeological Ordinance	4	27	25	25	30
Number of plans reviewed	3,059	2,429	2,900	2,970	2,900
Average turnaround time for residential plan review in days	12	14	12	11	13
Average turnaround time for commercial plan review in weeks	5	3	5	28	8.0
Number of building inspections	19,226	20,005	20,000	25,871	24,000
Number of electrical inspections	20,032	14,334	20,000	16,859	17,500
Number of plumbing/mechanical inspections	31,358	22,468	30,000	26,455	27,000
Ratio of "Green Path" new construction bldg. permits to traditional bldg. permits	130/804	202/588	130/1000	463/440	300/900
Number of FasTrax plans submitted	-	77	-	267	300
Number of days to review FasTrax plans	-	6	-	5	6

*DESIRED COMMUNITY CONDITION - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure.*

Number of floodplain inquiries	286	486	250	242	425
Number of DRB Agenda items	546	645	600	726	650
Number of plans reviewed for compliance with DRC standards	228	97	250	227	30
Number of Traffic Impact Studies completed	20	12	20	26	0
Number of drainage reports	809	350	900	553	600

*DESIRED COMMUNITY CONDITION - New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies.*

Number of Impact fee applications	942	383	600	915	600
Impact fee collections	2,314,000	1,325,000	2,500,000	1,414,000	1,400,000
Engineering fees collected for private development projects	-	153,000	-	310,000	180,000



# PLANNING

## PRIOR YEAR ACCOMPLISHMENTS



- Processed 272 plans using FasTrax in FY/12 for a total of \$500,000 in revenue.
- Undertook pilot program to implement the use of mobile devices by field inspectors and completed the program by June 30, 2012.
- Implemented electronic plan review in Building and Safety.
- Negotiated a contract for redevelopment of the De Anza Motel.

## PRIORITY OBJECTIVES

**SUSTAINABLE COMMUNITY DEVELOPMENT:** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 5. Implement and evaluate the use of mobile devices by Planning Department field inspectors utilizing iPads to input and retrieve information to and from the KIVA permit tracking system and the ePlan electronic review system. CIP funds will be used to purchase hardware and software. Submit a status report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 6. Increase services in the FasTrax program to maintain the initiative from FY/11 that allows expedited review of plans and building permits for an additional fee. Permits issued in FY/13 will exceed 200 FasTrax plan reviews by the end of FY/13.
- OBJECTIVE 7. Enforce amended Zoning Code, subsections 14-6-1-5(B) and 14-16-3-5(A), (B), (C) and (D) ROA 1994 to update the regulation of electronic signs adding restrictions to new off-premise electronic signs. Create the process for an annual review of the electronic signs, implementing new regulations, assessing fees and overall compliance. A report will be submitted to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 8. Complete a National Register of Historic Places nomination for the “Locomotive Shops Historic District,” also known as the City-owned Rail Yards property in Barelás. Concurrently, draft an application for City Landmark designation of the “Locomotive Shops Historic District”. Submit a status update to the Mayor and City Council by the end of the 3<sup>rd</sup> quarter of FY/13.

# POLICE

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through its specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support agencies.



APD is budgeted in eight operating program strategies. Neighborhood policing is the largest of the program strategies supporting the six area commands, open space, tactical support, the traffic section and the department's recruiting and training units. Investigative services consist of three specialized divisions and a mental health intervention team, Crisis Outreach and Support Team (COAST). The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives); the criminal investigation division investigates armed robberies, homicide, property crimes and juvenile crimes. In addition, investigative services' Metropolitan Forensic Science Center performs the department's criminalistics, identification and evidence functions. The Family Advocacy Center houses the investigative officers of domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The professional standards program strategy is comprised of the inspections and accreditation section, internal affairs and behavioral sciences. The communications and records program strategy supports the department's technology initiatives, communications, records management, false alarm enforcement and case preparation for the field services bureau. The officer and department support program strategy provides long-range planning, problem solving, administrative, human resources, and fiscal support. The prisoner transport program strategy funds the transport of prisoners to the Metropolitan Detention Center. The final program strategy is off-duty police overtime which provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours.

## MISSION

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in proactive policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

## VISION

The Albuquerque Police Department envisions a safe, secure community where the rights, history and culture of each citizen is valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	123,196	128,610	128,635	123,409	128,129	4,720
OPERATING	12,251	9,526	10,426	11,836	6,999	(4,838)
CAPITAL	504	0	485	761	0	(761)
TRANSFERS	19,236	20,585	20,206	19,834	20,663	829
GRANTS/PROJECTS	6,681	6,209	6,598	6,598	7,595	997
<b>TOTAL</b>	<b>161,868</b>	<b>164,930</b>	<b>166,350</b>	<b>162,438</b>	<b>163,386</b>	<b>948</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>1,530</b>	<b>1,509</b>	<b>1,509</b>	<b>1,509</b>	<b>1,522</b>	<b>13</b>

## BUDGET HIGHLIGHTS

The FY/13 General Fund budget is \$155.6 million. This represents an increase of 1.1% or \$1.7 million over the original FY/12 level. A one-time transfer to fund 305 for vehicles for \$1.65 million is the primary reason for the increase. The funding of \$855 thousand for the officer retention and recruitment incentive has been eliminated. This was offset by higher employee benefit costs for health insurance, Retiree Health Care Authority contributions and risk charges for tort.

# POLICE



There is an increase of 13 positions in the FY/13 approved budget within the police department: one law enforcement director in neighborhood policing; one senior office assistant is added to internal affairs; one senior office assistant is added to traffic and will be funded through the transfer from fund 280; one crisis outreach support specialist position is added in support of the COAST program; one senior administrative assistant associated with the JAG grant; two victim crime liaison grant positions formerly part time are changed to full time positions; six positions are added for the grant funded Office of Emergency Management. The sworn police force continues to be funded at 1,100 officers.

One hundred and twenty five sworn officer positions are funded by the Public Safety Quarter Cent Tax as well as a portion of prior year pay raises and an increase in overtime associated with those pay raises. Twenty six prisoner transport personnel, their associated costs and a portion of the costs for the ID technicians are also funded by the Public Safety Tax.

The Photo Enforcement Fund is budgeted at \$96 thousand for FY/13. This is a reduction of \$3.5 million from the FY/12 original budget. The Safe Traffic Operations ("Red Light") program suspended operations in December 2011. The FY/13 approved budget will cover miscellaneous closing costs associated with this fund including expenses related to the photo enforcement contract and remittance to the State of New Mexico. State legislation requires the City to remit to the State half of the revenues less amounts to the photo enforcement contract.

Funding in the Law Enforcement Protection Fund remains flat from the FY/12 original budget. This fund supports the Law Enforcement Protection Fund (LEPF) for \$630 thousand, the Crime Lab project for

\$120 thousand, the DWI Enforcement program for \$1.4 million and the Federal Forfeiture program for \$400 thousand. The funding for DWI Enforcement includes a \$433 thousand transfer to the General Fund to pay for staff that supports that program; this is an increase of \$44 thousand from the FY/12 original budget level to support one additional position.

Grant funding is increasing \$1.4 million from the FY/12 original budget. This is primarily due to the grant funded Office of Emergency Management which has moved 6 positions from the Chief Administrative Officer department. In addition, the stimulus JAG grant will be phased out in the latter part of FY/13.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
PD Communications and Records	12,546	13,144	13,304	14,154	13,328	(826)
PD Family Advocacy Ctr	8,955	9,009	9,009	7,896	7,580	(316)
PD Investigative Services	18,216	21,345	21,686	18,220	17,027	(1,193)
PD Neighborhood Policing	88,226	88,901	89,260	89,973	94,895	4,922
PD Off Duty Police Overtime	1,414	1,825	1,825	1,367	1,825	458
PD Strategic Support	17,277	16,642	16,812	17,427	15,625	(1,802)
PD Prisoner Transport	1,787	1,771	1,771	1,767	1,671	(96)
PD Professional Standards	1,334	762	763	1,581	1,497	(84)
PD Trsf to LEPF Fund	431	0	0	4	0	(4)
PD Trsf to CIP Fund	0	500	500	500	1,650	1,150
<b>TOTAL GENERAL FUND - 110</b>	<b>150,186</b>	<b>153,899</b>	<b>154,930</b>	<b>152,888</b>	<b>155,098</b>	<b>2,210</b>
<b>OPERATING GRANTS FUND 265</b>						
Project Program (265) - Police	3,132	3,890	3,890	3,890	5,342	1,452
<b>ARRA OPERATING GRANTS FUND - 266</b>						
Project Program (266) - Police	1,295	0	0	0	0	0



# POLICE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b><u>LAW ENFORCEMENT PROTECTION FUND - 280</u></b>						
Project Program (280) - Police	2,805	2,814	3,203	3,203	2,850	(353)
<b><u>FALSE ALARM ENFORCEMENT FUND - 287</u></b>						
PD False Alarm Enforcement (INACTIVE)	389	0	0	0	0	0
PD Alarm Trsf to Fund 305 (INACTIVE)	368	0	0	0	0	0
PD Alarm Trsf to General Fund	10	775	775	609	0	(609)
TOTAL FALSE ALARM ENFORC. FD - 287	767	775	775	609	0	-609
<b><u>PHOTO ENFORCEMENT FUND - 288</u></b>						
PD Photo Enforcement	2,389	2,550	2,550	811	96	(715)
PD Photo Remit to State	789	341	341	380	0	(380)
PD Photo Trsf to General Fund	937	661	661	661	0	(661)
TOTAL PHOTO ENFORC. FUND - 288	4,115	3,552	3,552	1,852	96	-1,756
<b>TOTAL APPROPRIATIONS</b>	162,299	164,930	166,350	162,442	163,386	944
Intradepartmental Adjustments	431	0	0	4	0	(4)
<b>NET APPROPRIATIONS</b>	<b>161,868</b>	<b>164,930</b>	<b>166,350</b>	<b>162,438</b>	<b>163,386</b>	<b>948</b>

## REVENUE

Revenues for FY/13 have changed very little from FY/12 estimated actuals. Revenues from the Photo Enforcement Fund (288) are budgeted at \$60 thousand for FY/13 in lieu of the suspension of the Safe Traffic Operations "Red Light" program in December 2011.

Department	FY11	FY12	FY12	FY13	CURRENT YR
Generated Fees for Services	ACTUAL	ORIGINAL	ESTIMATED	APPROVED	PRIOR YR
(\$000's)	REVENUES	BUDGET	ACTUAL	BUDGET	CHG
General Fund Off Duty Police	1,920	1,825	1,825	1,825	0
General Fund Police Services	1,805	1,450	1,657	1,670	13
General Fund Alarm Ordinance Fee/Fines	229	900	900	900	0
General Fund Photocopying	77	90	75	75	0
General Fund Wrecker Fees	74	75	75	70	(5)
General Fund Other Property Sales-Taxable	24	0	40	0	(40)
288 – Photo Enforcement Fund Fines	3,907	2,860	1,272	60	(1,212)

# POLICE

## PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

### PROGRAM STRATEGY

COMMUNICATIONS AND RECORDS - Communicate with residents and police officers concerning criminal activity and to record, store and disseminate Police Department operational data so that residents feel and are safe, and have access to information and police services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls dispatched	549,617	531,783	594,735	524,021	520,000
# priority 1 calls	53,865	57,524	58,539	59,789	60,000
# priority 2 calls	147,370	146,034	154,586	145,787	150,000
Avg response time for Priority 1 calls (minutes)	8.43	9:17	8.74	9:42	9:43
# Computer Aided Dispatch (CAD) reports generated	3,817	3,229	5,170	5,637	6,000
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# 911 calls received	310,000	299,586	296,976	317,735	316,000
# 242-cops calls received	501,361	491,147	541,108	509,922	510,000
% of 911 calls answered within 10 seconds (National standard is 90%)	96.15%	95.11%	93.37%	91.98%	92.00%
# National Crime Information Center (NCIC) requests	338,364	117,665	129,292	106,151	110,000
# CAD requests received	3,820	3,349	3,640	5,731	5,000
# walk-up customers	25,050	24,462	27,393	28,512	29,000
# public information calls received	49,267	45,609	50,639	53,654	54,000
# reports taken (Telephone Reporting Unit)	10,360	9,422	9,426	6,735	6,500
# calls received (Telephone Reporting Unit)	40,700	33,069	35,482	42,619	42,000
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# new residential alarm sites permits issued	3,277	3,443	3,500	3,933	4,000
# total new alarm permits	4,072	4,538	4,500	4,952	4,750
# total alarm site permits	30,666	35,232	36,000	36,914	40,000
# total false alarm violations	14,989	13,933	13,800	13,732	13,000
Total receivables; fines and fees imposed	\$1,030,300	\$1,176,625	\$1,165,393	\$1,168,150	\$1,250,000
\$ amount actually received	\$933,297	\$1,037,615	\$1,025,545	\$1,068,649	\$1,100,000

FAMILY ADVOCACY CENTER (FAC) - Fully integrate the functions of law enforcement, forensic evidence collection, prosecution and victim assistance in a "One Stop Shop" format, so that the needs of domestic violence, sexual assault and child abuse victims, and the furtherance of justice, are effectively and efficiently served.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# referrals from Family Abuse Stalking Training Team (FASTT) to FAC partners	327	215	300	115	150
Total # persons seen at FAC	4,608	4,501	4,200	4,945	5,000
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# stalking calls received (FASTT)	67	111	75	66	80
# stalking reports taken (FASTT)	58	111	75	66	80
# stalking arrests made (FASTT)	13	16	13	62	70
# home visits to truants with multiple unexcused absences (SROs)	2,093	1,583	604	225	300
<i>DESIRED COMMUNITY CONDITION - Families are secure and stable. (Goal 1)</i>					
# Domestic Violence cases received (FASTT)	4,315	4,271	4,822	2,925	3,250
# Domestic Violence reports taken (FASTT)	229	243	264	298	320
# Domestic Violence arrests made (FASTT)	58	48	70	62	70
# Domestic Violence cases prosecuted (FASTT)	58	48	70	115	100
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens. (Goal 8)</i>					
# sex offenders found in violation of City ordinance	2	0	8	3	5

# POLICE

INVESTIGATIVE SERVICES - Identify, apprehend, and prosecute criminal offenders and investigate criminal activity, so that community residents feel and are safer.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Homicide clearance rate	80.00%	77.00%	83.8%	75.00%	80.00%
Rape clearance rate	54.50%	82.00%	69.3%	76.00%	75.00%
Robbery clearance rate	61.40%	20.33%	32.5%	40.00%	45.00%
Auto theft clearance rate	10.00%	8.00%	11.0%	8.00%	10.00%
Burglary clearance rate	11.00%	10.00%	9.0%	10.00%	10.00%
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# search warrants	452	261	400	334	350
# cases investigated/assigned	1,038	445	500	499	550
# cases submitted to District Attorney	613	306	350	406	500
# felony arrests (investigative services only)	633	579	600	837	850
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# mug shots and rap sheets distributed	5,333	5,312	6,210	3,634	3,000
# DNA cases prepared	235	119	150	204	200
# items received into evidence	46,123	43,190	50,445	45,676	45,000
# items returned to owner	3,914	2,515	4,200	4,095	4,500
# items disposed of	92,940	76,143	50,000	42,578	50,000

NEIGHBORHOOD POLICING - Enforce criminal and traffic laws so that residents and tourists will be safe in the community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls for service	568,910	544,591	575,000	521,253	510,000
# felony arrests	15,154	13,897	15,000	13,444	13,000
# misdemeanor arrests	24,597	27,239	29,702	22,922	23,000
# domestic violence arrests	4,677	5,494	5,750	4,909	5,000
# tactical calls for service	7,012	7,220	7,000	8,567	8,500
# of sworn officers	1,098	1,078	1,100	1,034	1,100
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# reports written	116,523	107,557	115,000	103,548	100,000
# air support hours flown	1089	778	950	855	1,000
# properties brought into compliance	781	397	400	394	400
# cadet graduates	55	33	60	31	60
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe.</i>					
# DWI arrests (all area commands)	7,416	5,911	6,000	5,282	5,500
# alcohol involved accident investigations	804	738	750	737	750
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# problem solving activities	243	251	200	487	500

OFF DUTY POLICE OVERTIME - Provide police officers for businesses and other governmental agencies so that crime will be reduced and people will feel safe.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
Revenue recorded	\$1,757,957	\$1,724,195	\$2,100,000	\$1,887,158	\$1,900,000
# of hours worked	40,549	36,987	38,000	35,985	36,000

# POLICE

**OFFICER AND DEPARTMENT SUPPORT** - Provide information resources, as well as administrative, human resource, and fiscal support to Police Department employees so they can perform their jobs effectively.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# officers participating in annual bid	473	476	500	452	475
# vehicles purchased	80	112	98	114	125
Avg % marked units in excess of 100,000 miles	17%	16%	18%	19%	20%
Avg % unmarked units in excess of 100,000 miles	11%	9%	5%	15%	16%
Avg % motorcycles in excess of 50,000 miles	6%	0%	1%	0%	2%
# strategic initiatives completed	52	43	52	37	50
# of grants administered	59	52	44	51	55
\$ of grants administered	\$21,674,082	\$18,116,663	\$18,000,000	\$17,711,242	\$15,000,000
# of individuals assisted (COAST)	4,954	5,255	5,326	4,213	4,500
# of referrals to services (COAST)	4,166	4,881	4,768	5,363	5,750
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# strategic initiatives established	9	159	10	17	100
# officers processed through field training program	96	36	40	30	50
% of non-committed time for random patrol	36%	36%	36%	34%	36%
# of proactive partnerships formed/maintained with neighborhood associations/community groups	21	22	22	23	20
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# invoices processed for payment	n/a	11,126	9,000	13,791	14,000
# civilian positions advertised and processed through Human Resources (HR) procedures	32	118	50	339	75
# sworn positions advertised and processed through HR procedures	132	44	105	79	75
# of maps, alerts & reports generated manually and through system automation	6,311	6,628	3,000	7,530	8,000

**PRISONER TRANSPORT** - Transport prisoners safely and efficiently from a single location to the Metropolitan Detention Center so that officers spend more time on patrol, and are available to respond to emergency and non-emergency calls for service

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Total # prisoners transported	19,992	21,270	19,759	20,717	21,000
# trips to Metropolitan Detention Center	2,562	2,676	2,315	2,508	2,500

**PROFESSIONAL STANDARDS** - Provide ethical, professional direction and training to the department so that employees perform according to guiding principles of policing and the community has trust and confidence in the department.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# early intervention system hits	100	76	100	94	100
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens (Goal 8).</i>					
# Citizen Police Complaints (CPC) filed	300	279	238	228	225
# CPC investigations conducted by Internal Affairs	15	62	40	34	50
# CPC investigations conducted by Independent Review Office	275	217	95	194	200
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained motivated employees contribute to the achievement of City goals and objectives (Goal 8).</i>					
# formal inspections completed	15	12	12	6	12
# employees provided counseling services	183	N/A	193	181	200

# POLICE

## PRIOR YEAR ACCOMPLISHMENTS

- Southwest Companions Investigation - Detectives conducted an investigation into Southwest Companions, one of the most well organized websites in New Mexico used to facilitate prostitution. As a result of the investigation, the individuals running the website in both New Mexico and New Jersey were identified. With the assistance of the FBI, they were arrested and the website was shut down. Due to the efforts of the Vice Unit detectives, agencies from all over the country have inquired into the techniques employed in an effort to target additional prostitution websites in their respective areas.
- Lab Achieves a Successful Reaccreditation - APD's Metropolitan Forensic Science Center was successfully assessed (inspected) by ASCLD/LAB. For the first time the inspections used the more stringent international standards (ASCLD/LAB-International, ISO/IEC 17025).

- Operation Hot Spot - The Southeast Area Command implemented a new problem-oriented policing initiative,



"Operation Hot Spot" to address criminal activity and quality of life issues. Officers were provided ongoing crime analysis information using predictive analytics, crime data and citizen complaints to develop response strategies to reduce or eliminate identified problems and concerns. Hot spots were identified weekly and updated daily. All officers were responsible for directing their patrol activities to the identified areas during the times the reported incidents were most prevalent.

- Mexican Mafia Arrests - Team 5 bike officers proved instrumental in the arrest of three Mexican Mafia subjects after the Coronado Mall had received a tip that a heist was being planned. Officers had been proactive in conducting surveillance at one of the large retailers the day prior. Officers responded to a report of suspicious subjects at the retailer. The three suspects were taken into custody.
- Strategic Targeted Area Response Team (START) - The Southwest Command implemented the Strategic Targeted Area Response Team (START) initiative in March. The START initiative involved the Public Safety Partnership, citizens from several of the Southwest Area Command neighborhood associations, and officers. An apartment complex in Beat 124 was selected for START because of the amount of crime in the area and the lack of community involvement. The initiative consisted of a door-to-door informational campaign and the distribution of a survey along with crime prevention material. Over 500 homes were visited, and 235 surveys were returned. The officers initiated hundreds of tactical plans. Officers focused their tactical plans in and around identified "hot spots" and targeted areas related to property crime trends. The project resulted in a 38% decrease in commercial burglaries.
- New Organized Crime Unit - In September, the Organized Crime Unit (OCU) was created to focus on offenders that commit crimes impacting APD's private sector partnerships and to utilize the CONNECT website and alert platform. These partnerships include ARAPA (retail); hospitality/hotel-motel & restaurants; CICA (construction & contracting); FISOA (financial and banking). OCU detectives have submitted 49 cases to be prosecuted resulting in the arrest of 67 property crime offenders. These arrests have also resulted in the recovery of property valued at approximately \$111,500.
- High-Level CALEA Accreditation - The on-site CALEA assessment occurred in August and consisted of a review of files, interviews of departmental personnel, city officials, tours of department facilities, and a public hearing. This was the seventh re-accreditation cycle that the department has gone through. The assessors did not find any issues of concerns or non-compliance of standards issues during the on-site. This has never occurred in the history of the department. In November, the department was awarded a Meritorious Accreditation and is now eligible to receive Accreditation with Excellence in 2014 which is the highest level of accreditation that CALEA confers on a law enforcement agency.

# POLICE

- Opening of the Michael R. King / Richard W. Smith Memorial Substation - APD opened and dedicated the Michael R. King / Richard W. Smith, Jr. Memorial Substation in May. Since the opening, the facility has been awarded a Gold level designation through the Leadership in Energy Efficiency and Design (LEED); recognition for design by the Albuquerque chapter of the American Institute of Architects, and Project of the Year by the International Association of Law Enforcement Planners.
- Predictive Policing - APD staff researched and developed a method to utilize spatial statistics for predictive policing. The information provides APD officers with areas of concentration throughout Albuquerque where a particular crime may occur and the likelihood that it will occur. The predictive hot spot mapping is now presented and delivered each week at the Chief's weekly staff meeting. Some Commands utilize the information and have developed weekly tactical operations based upon the information it provides.
- 2011 Southwest Organized Retail Crime Conference - In October, APD and ARAPA hosted the 2011 Southwest Organized Retail Crime Conference with over 400 persons registering to attend. Presentations at the conference included topics such as: Using Public-Private Partnerships to Combat Organized Crime; Fraud of the Future: Smart Phone Technology and Crime; Using Technology to Combat Organized retail Crime; Counterfeit Currency: Production & Detection; An Albuquerque ORC Case Study; and, ORC and Impact on Southwestern Border States.
- Neighborhood Watch Block Captain Hot Sheet - In December, APD began the rollout of the Neighborhood Watch Block Captain Hot Sheet in CONNECT. This program seeks to engage persons who are registered members of the APD's Block Watch Captain program to be citizen partners with the APD via the CONNECT Crime Alert system. This new citizen based system will be tested as a pilot project in the SE area command, with the goal of citywide implementation in 2012.
- International Association of Chiefs of Police Awards - APD staff attended the 2011 International Association of Chiefs of Police Conference to accept two awards. The recognition was for the work on two initiatives that link public and private entities that seek to address crime and public safety through community partnership and joint crime fighting efforts.
- APD-TV - APD-TV was fully launched in December. Every briefing room in every area command now has a television displaying APD-TV. The programming is one-hour long and displays the latest predictive modeling data from APD's Crime Analysis Unit. It shows wanted property crime offenders, department announcements, Duke City Blues and training videos. In addition, significant event alerts are posted.
- Smart Policing - In June, Chief of Police Raymond Schultz launched APD's Smart Policing Initiative (SPI). The initiative is designed to identify law enforcement tactics and strategies that are effective, efficient, and economical. The program implements the basic concepts of a system wide and strategic view of policing and impact on other justice components. It is science-driven using data, analysis, and research to make informed decisions. It uses analytics and emerging technologies to improve police operations in a cost effective manner. APD was recognized by the national Smart Policing Initiative as an affiliate member making it the first department in the country to reach this status.



# POLICE

## PRIORITY OBJECTIVES

**PUBLIC SAFETY:** CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 1. In order to engage citizens involved in Neighborhood Crime Watches, collaborate with area command staff to deploy the Citizen Hot Sheet area in the web-based CONNECT site in order to initiate more proactive crime-fighting strategies. The CONNECT site's purpose is to unite community partners to law enforcement so that they can communicate more effectively about crime and public safety issues. Submit a status report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 2. In order to educate endangered populations and potentially decrease the incidence of sexual assault, participate in quarterly presentations and other outreach efforts at schools and other settings. The presentation will include an overview of the services that APD can provide in the event of an assault. Submit a status report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 3. To better prepare cadets as police officers upon graduation, enhance training at the Basic Training level to increase the cadet's knowledge and skill level. All lesson plans will be revised to solicit active cadet participation and training blocks will be added to the curriculum that will incorporate cadet-led instruction. Cadets will be required to research topics and present them to their class, incorporating a collegiate-type atmosphere. Submit a status report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 4. Reduce criminal activity and improve the quality of life in the Southeast Area Command through the implementation of "Operation Hot Spot: Phase 2" with existing funding. Operation Hot Spot includes specialized enforcement and predictive analysis modeling to address problems of mutual concern to law enforcement and the residents within the area command. Submit a status report to the Mayor and City Council at the end of the second and fourth quarters, FY/13.
- OBJECTIVE 5. In order to reduce crime, APD's newly-formed Organized Crime Unit (OCU) will investigate, develop intelligence on trends and inform private sector partners and department personnel on local organized retail crime activities. OCU will continue developing working relationships with private sector partners and will identify, document and focus on repeat organized retail crime offenders that commit crimes impacting Albuquerque's business community. Submit a status report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 6. In order to achieve Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation for APD's Communication Division, APD Communications staff will complete appropriate updates and changes to the Communications Center policy book that are in line with CALEA guidelines. Communication staff will attend CALEA training and will begin to collect proofs of compliance for established standards, resulting in an eventual accredited status. Submit a status report to the Mayor and City Council by the end of FY/13.
- OBJECTIVE 7. In an effort to improve police data and voice communications, collaborate with the State of New Mexico to build on the regulatory framework of the 700 MHz public safety band to facilitate the establishment of a nationwide, interoperable broadband communications network for the benefit of state and local public safety users. Submit a status report to the Mayor and City Council by the end of FY/13.

## SENIOR AFFAIRS

The Department of Senior Affairs (DSA) offers a broad range of programs and services responsive to the needs of the 50+ generation in the City of Albuquerque and Bernalillo County. The department provides services through three program strategies: well being and fitness; access to basic services; and volunteerism. The well being and fitness program strategy provides activities and services for seniors to prevent isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services for frail low-income elders. Services include information, home delivered meals, transportation and in-home services. Volunteerism provides services to promote community involvement, awareness and opportunities for individuals to become engaged in meaningful activities. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness centers, a home services facility and 19 satellite centers where seniors may gather for organized activities, socializing, meals and social services.



### MISSION

The Department of Senior Affairs is a community leader, who, in partnership with others, involves seniors, and people of all ages, in creating a community that enhances everyone's quality of life by providing opportunities to achieve their potential, share their wisdom, maintain their independence and live in dignity.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	3,080	4,070	4,070	3,717	4,069	352
OPERATING	1,427	1,809	1,979	2,316	1,823	(493)
CAPITAL	0	0	0	5	0	(5)
TRANSFERS	323	343	340	350	351	1
GRANTS/PROJECTS	6,000	6,719	6,719	6,719	7,009	290
<b>TOTAL</b>	<b>10,831</b>	<b>12,941</b>	<b>13,108</b>	<b>13,107</b>	<b>13,252</b>	<b>145</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>111</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>109</b>	<b>1</b>

### BUDGET HIGHLIGHTS

The FY/13 approved budget includes \$6.2 million in General Fund appropriations and \$7.0 million in operating grants. The FY/13 approved budget for the General Fund decreases \$20 thousand in FY/13 compared to FY/12 due a net decrease in personnel costs offset by an increase in transfers.

There are a total of 109 positions in the FY/13 approved budget. General fund positions total 52 and there are 57 positions that are grant funded. Funding for one new full-time position and operating costs at the Veteran's Memorial and Conference Center is included in the approved budget. A portion of the cost for the full time position is offset by eliminating a part-time driver position.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/13 budget as pass through grant funds in the amount of \$7.0 million. This provides appropriate levels of funding for delivery of service and effective performance. The Chief Administrative Officer is the Area Agency on Aging (AAA) Director who retains the administrative and fiscal responsibilities of the Area Plan program.



## SENIOR AFFAIRS

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
SA Well Being	3,401	4,513	4,681	4,681	4,555	(126)
SA Basic Svcs	81	92	92	92	93	1
SA Strategic Support	1,347	1,589	1,589	1,588	1,566	(22)
<b>TOTAL GENERAL FUND - 110</b>	<b>4,829</b>	<b>6,194</b>	<b>6,361</b>	<b>6,360</b>	<b>6,214</b>	<b>(146)</b>
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Sr Affairs	5,946	6,747	6,747	6,747	7,038	291
<b><u>ARRA GRANTS FUND - 266</u></b>						
Project Program (266) - Sr Affairs	56	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>10,831</b>	<b>12,941</b>	<b>13,108</b>	<b>13,107</b>	<b>13,252</b>	<b>145</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>10,831</b>	<b>12,941</b>	<b>13,108</b>	<b>13,107</b>	<b>13,252</b>	<b>145</b>

### REVENUE

Revenues for the Department of Senior Affairs come primarily from service fees and are estimated at \$550 thousand.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR PRIOR YR CHG
General Fund Memberships	193	230	272	272	0
General Fund Meal Programs	136	148	130	136	6
General Fund Rental Of City Property	41	43	50	50	0
General Fund Dances	31	47	32	32	0
General Fund Travel-Revenue	17	16	16	16	0
General Fund Chgs And Reimbursement	18	15	16	16	0
General Fund Coffee	14	17	12	12	0
General Fund Ceramics	11	8	10	8	(2)
General Fund Gift Shop	8	13	6	8	2

### PERFORMANCE MEASURES

**GOAL 1: HUMAN AND FAMILY DEVELOPMENT** - All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

#### PROGRAM STRATEGY

**SENIOR SOCIAL SERVICES** - Provide services and activities that support older, frail, or low-income seniors in Albuquerque and Bernalillo County so they live comfortably and remain at home.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	204,505	190,327	205,027	185,662	201,639
# of home delivered meals unduplicated clients	1,293	1,158	1,300	1,186	1,300
# of hours of service in care coordination/case management	6,990	6,064	6,480	6,109	6,480
# of care coordination/case management unduplicated clients	1,709	1,595	1,564	1,791	1,564
# of hours of service in home services	26,233	24,691	29,000	32,268	29,000
# of home services unduplicated clients	1,878	2,366	2,065	2,675	2,065
# of information & assistance contacts	9,552	5,718	16,500	6,048	12,436

## SENIOR AFFAIRS

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care.</i>					
# of unduplicated seniors served for transportation	784	758	800	733	635
# of one-way transportation trips provided	83,546	78,503	85,413	74,385	85,413
Cost per one-way trip	\$10.10	\$10.35	\$9.86	\$9.56	\$10.03

SENIOR WELL BEING - Provide services that assist seniors (age 50 or older) so that seniors remain healthy and mentally and physically active through educational, recreational, and physical fitness activities and meals; provide opportunities for socialization with peers and involvement in the community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of socialization sessions offered throughout the department	99,282	54,416	65,000	73,452	65,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	20,764	21,234	25,000	24,665	25,000
# of duplicated attendance at sports & fitness facilities	210,824	204,279	230,000	261,108	230,000
# breakfasts served at the senior and multigenerational centers	52,208	49,628	52,000	54,488	48,000
# lunches served at the senior centers, multigenerational centers, and meal sites	179,182	192,525	190,000	191,424	196,800

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.

### PROGRAM STRATEGY

SENIOR VOLUNTEERISM - Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,590	1,378	1,300	1,636	1,625
# of volunteer hours performed	302,480	271,591	215,000	260,696	291,051
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$6.60:1	\$4.99:1	\$4.59:1	N/A	\$4.59:1
Cost per volunteer hour	\$3.15	\$3.03	\$4.53	\$3.16	\$3.14
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr)	97%	97%	97%	97%	97%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	97%	97%	97%	97%	97%

## **PRIOR YEAR ACCOMPLISHMENTS**

### Capital Improvement Projects

- Collaborated with the Department of Municipal Development to begin construction of Phase Two (approximately 14,500 square feet) of North Domingo Baca Multigenerational Center in December, 2011. Construction is estimated to be completed in late fall 2012 and will include additional classrooms, a game room, an aerobics room and outdoor decks; project is funded by State Grants and General Obligation Bonds.
- Completed the renovation of the Highland Senior Center in December 2011 to include a more functional and welcoming front desk area as well as work to improve the HVAC system and bringing the restrooms in to compliance with ADA standards. Also, completed design work for an addition of approximately 900 square feet to be constructed during FY/13.
- Opened the City of Albuquerque Senior Affairs (CASA) Nutrition and Transportation Division in November 2011 located at 2540 Karsten SE. This "state of the art" facility is approximately 10,000 square feet in size, with a 5,400 square foot commercial kitchen, 1,800 square feet of food storage, and 2,800 square feet of office space and a covered loading dock for meal delivery vehicles. The kitchen is capable of producing 2,000 to 2,500 meals per day.

### DSA Attendance Records and Goals

- Surpassed 1.4 million in senior/multigenerational center attendance during FY/12. Attendance records include participation at all senior/satellite centers for customers in all socialization, learning, physical fitness and recreational activities.

## SENIOR AFFAIRS

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- Exceeded Sports & Fitness Goals including participation in the local ABQ 50+ Games (formerly Senior Olympics), winter sports, weight training and exercise, totaling more than 240,000.
- Collaborated with ITSD to complete implementation of Point-of-Sale system.
- Prepared and served 154,910 meals to 2,864 clients at congregate sites exceeding goals by 15%.
- Provided 1,929 units of Nutrition Education, exceeding the goal by 114%.
- Provided 12,377 activity sessions at congregate satellite centers, with an attendance of 129,481.
- Provided 74,186 one way trips to 702 clients to meal sites, grocery shopping, Foster Grandparent jobs and medical appointments. Also provided 185,190 home delivered meals to 1,129 clients.
- Staffed and participated in more than 60 community education sessions, health fairs, and trade exhibits to provide awareness and outreach regarding available services to seniors in DSA and other organizations in the community.
- Made approximately 5,000 contacts through Senior Information Line for assistance regarding senior services provided by the Department of Senior Affairs or other agencies.
- Completed more than 6,000 hours of case management services to more than 1,700 seniors in our community.



- Utilized approximately 2,500 volunteers who contributed 11,820 hours of service in our community with the Home Services team to provide home repair, retrofit, and chores services.
- Provided more than 32,000 hours of in-home services to over 2,600 seniors; the services range from building wheelchair ramps to providing minor yard work.
- Provided more than 272,036 volunteer hours to the City of Albuquerque with help in non-profit agencies, schools, hospitals, senior centers and other City Departments; these volunteer-hours total \$5,927,664 of in-kind services according to the Independent Sector's value of volunteer time (\$21.79/hr; national value.)

### **Partnerships/Accomplishments**

- Partnered with the Barelás Neighborhood Association and Coalition and City Council District 3, to oversee a community garden located across from Barelás Senior Center, at 713 Seventh St., SW. Site improvements include making the grounds and street entrance compliant with ADA standards and bringing water and electricity under DSA auspices.
- Collaborated with the Transit Department to begin the utilization of the Trapeze software for ride scheduling and routing.
- Collaborated with the City Radio Communications to equip drivers with City radios to enable communication between drivers and the dispatcher that would be more efficient, safer, and professional.
- Partnered with the City of Albuquerque's Police Department to develop and launch the Silver Alert Program. This program is designed to assist families in finding their loved ones with Alzheimer's disease and dementia in case they wander away from their homes. More than 75 individuals have been registered for the Silver Alert Program.

## SENIOR AFFAIRS

- Completed a nine month senior/multigenerational self-assessment as part of the National Council on Aging/National Institute of Senior Center accreditation process. Four centers: Los Volcanes, North Valley, Palo Duro and Manzano Mesa participated in the first phase of the project. Awards are anticipated in the fall 2012. The remaining centers, Barelas, Highland, Bear Canyon and North Domingo Baca will begin their self-assessment in the beginning of FY13.
- Conducted the first *Encore! Albuquerque's 50+ & Returning Veterans Job Fair* on Friday, May 11, 2012 at the Palo Duro Senior Center, in partnership with the City of Albuquerque's Economic Development Department, New Mexico Department of Work Force Solutions, New Mexico Aging and Long-Term Services Department and other State and non-profit agencies. Approximately 400 participants attended the event which included table displays with more than 25 employers as well as workshops, childcare, and resume preparation.
- Premiered the *Age of Champions*, at the KiMo Theater, an inspiring documentary that chronicles a 100-year old tennis champion, an 86-year old pole vaulter, a team of basketball grandmothers, and a pair of swimming brothers, as they *chase the gold* at the National Senior Olympics, in Palo Alto, California. Approximately 400 sports enthusiasts attended the two showings which included a talk with film Director Christopher Rufo. Partners included Secretary Retta Ward, New Mexico Aging and Long-Term Services Department, Cecelia Acosta, Executive Director, New Mexico State Senior Olympics and Michael Nutkiewicz, Oasis.
- Hosted the annual volunteer breakfast, *Volunteers Making History*, at Hotel Albuquerque on Thursday, June 7, 2012, with more than 800 volunteers in attendance. Sponsored by Lovelace Medicare Plan, and the Retired and Senior Volunteer Program (RSVP), volunteers were serenaded by the Albuquerque Concert Band, and the New Mexico Marimba Band and La Rondalla de Albuquerque.
- On Saturday, June 16, in conjunction with the City of Albuquerque's State Centennial Celebration hosted in downtown, a special luncheon for approximately 40 of the City's nonagenarians and centenarians. Attendees and their guests were welcomed by Mayor Richard J. Berry while Carol Benson, strolling violinist, played music sponsored by Senior Arts, Inc.
- Completed an extensive meal site consolidation study in June 2012 which included surveys and focus groups.
- Completed more than 100 hours of training in *Harmony for Aging* during FY12. The new system will "go-live" in FY13 which is the new database depository for the Area Agency on Aging.

### PRIORITY OBJECTIVES

**HUMAN AND FAMILY DEVELOPMENT GOAL:** ALL RESIDENTS HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY, AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 2. Assess the Department of Senior Affairs' website for readability, accuracy, thoroughness and customer satisfaction to determine improvements in updating and maintaining the site. Identify contractor to design and implement changes that conform with ITSD standards and protocol. Submit status report to the Mayor and City Council by the end of FY13.
- OBJECTIVE 3. Develop and produce a video commemorating the State's centennial and promoting the work of the Department of Senior Affairs. The video will also feature the importance of the senior population and honor their history and tell the New Mexico story. Identify contractor to assist with theme development, including filming, casting and marketing tactics. Deliver finished product by end of first quarter, FY13, and submit status report to the Mayor and City Council by end of the second quarter FY13.
- OBJECTIVE 4. Coordinate and share resources between the Department of Senior Affairs and Transit to expand transportation services to seniors and maximize the use of the Transportation Division of Senior Affairs to reach more customers and coordinate hours of service as well as driver routes with the Transit Department. Submit a status report to the Mayor and City Council by the end of FY13.
- OBJECTIVE 5. Collaborate with the Albuquerque Public Schools (APS) to create a volunteer partnership that will offer seniors an opportunity to contribute their volunteer efforts with the students in our community. This partnership will establish a broader range of volunteer opportunities to individuals than what is currently available through our Foster Grandparent Program (FGP). Submit a status report to the Mayor and City Council by the second quarter of FY13.
- OBJECTIVE 6. Collaborate with the Department of Parks and Recreation and with the Veterans Memorial Foundation to develop and implement a plan for the oversight and administration of the Veterans Memorial Museum and Conference Center. Submit a status report to the Mayor and City Council by the end of FY13.

# SOLID WASTE MANAGEMENT

The Solid Waste Management Department team in its commitment and dedication of ensuring a sustainable, vibrant, and beautiful Albuquerque, delivers premier solid waste collection, recycling service, anti-graffiti efforts, weed and litter clean up, and related community outreach programs. These services are united, comprehensive and available to City residents, businesses and other government agencies. In continuing to meet the needs of a growing community, the department is ever expanding its role for a cleaner environment and researching ways to convert waste to a sustainable resource for the benefit of the public.



## Mission

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. Municipal waste in the future will be an asset and the community will generate a resource. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	23,109	26,323	26,323	23,973	25,596	1,624
OPERATING	19,402	19,036	19,045	21,660	15,557	(6,103)
CAPITAL	0	0	706	725	0	(725)
TRANSFERS	17,485	18,701	20,384	20,301	25,745	5,444
GRANTS/PROJECTS	439	1,161	1,161	1,161	1,166	5
<b>TOTAL</b>	<b>60,437</b>	<b>65,221</b>	<b>67,619</b>	<b>67,819</b>	<b>68,064</b>	<b>245</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>433</b>	<b>433</b>	<b>433</b>	<b>420</b>	<b>429</b>	<b>9</b>

## BUDGET HIGHLIGHTS



The Solid Waste Management Department's FY/13 approved operating budget is \$66.9 million, an increase of 4.5% over the original FY/12 level.

Technical adjustments for FY/13 include an increase of \$97 thousand for the cost of health care and retiree health care benefits, and an increase of \$27 thousand for communications. The department's risk assessments, workers compensation and tort, decreased by \$391 thousand and fleet and fuel decreased by \$34 thousand in FY/13.

Intra-year FY/12 personnel changes include the deletion of one labor full-time position to fund the reclassification of a maintenance coordinator full-time position. In FY/12 the department also deleted one accounting assistant full-time position to fund the reclassification of a buyer full-time position. Also in FY/12, with the partial closure of the Intermediate Processing Facility, the department deleted 11 full-time positions and associated funding totaling \$673 thousand in personnel expenses and deleted an additional \$554 thousand in operating expenses.

The FY/13 operating budget includes 10 new recycling positions totaling \$592 thousand including salary, benefits and the indirect overhead transfer. Additionally, the FY/13 budget includes the transfer of a senior buyer full-time position to the Department of Finance and Administrative Services (DFAS) as well as the transfer of \$61 thousand to fund the senior buyer position in DFAS.

The transfer from the department's operating fund to the debt service fund decreased by \$2.9 million in FY/13. Indirect overhead decreased by \$127 thousand, the transfer for PILOT decreased by \$42 thousand and the transfer to other funds increased by \$179 thousand. \$7.3 million is also included in the FY/13 budget as a transfer for the capital purchase of

## SOLID WASTE MANAGEMENT

automated recycling carts. Finally, included in the FY/13 operating budget is \$253 thousand to be transferred to the Operating Grants Fund for the City portion of EPA's Landfill Gas Grant.

The appropriation for the Refuse Disposal System Debt Service Fund decreased by \$2.9 million after final payments on the Series 2001 revenue bonds and will be \$2.1 million for FY/13.

The FY/13 budget resolution again includes language for a contingency appropriation for fuel costing \$2.31 per gallon and above. This will allow the department to appropriate funding in the fuel line as it is needed. The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/12, the department did not propose a rate adjustment for FY/13.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - Solid Waste	446	1,180	1,180	1,180	1,173	(7)
<b><u>REFUSE DISPOSAL OPERATING FUND - 651</u></b>						
SW Adm Svcs	3,906	4,617	4,617	4,402	4,590	188
SW Clean City	5,291	5,578	6,284	6,003	5,254	(749)
SW Collections	17,715	18,167	18,176	19,157	17,698	(1,459)
SW Disposal	6,386	5,873	5,873	6,412	5,893	(519)
Maintenance - Support Services	3,713	4,718	4,718	4,637	4,789	152
SW Recycling	3,940	4,085	4,085	3,471	3,134	(337)
SW Trsf to General Fund	4,229	4,437	4,437	4,437	4,377	(60)
SW Trsf to Op Grants 265	0	128	128	0	253	253
SW Trsf to Water Utility	1,032	1,047	1,047	1,047	1,142	95
SW Trsf to Capital Fund	8,790	10,396	12,079	12,079	17,691	5,612
SW Trsf to Debt Svc Fund	5,004	4,995	4,995	4,995	2,070	(2,925)
<b>TOTAL REFUSE DISPOSAL OPER. FUND - 651</b>	<b>60,007</b>	<b>64,041</b>	<b>66,439</b>	<b>66,639</b>	<b>66,891</b>	<b>252</b>
<b><u>REFUSE DISPOSAL D/S FUND - 655</u></b>						
SW Debt Service	4,988	4,995	4,995	4,995	2,070	(2,925)
<b>TOTAL APPROPRIATIONS</b>	<b>65,441</b>	<b>70,216</b>	<b>72,614</b>	<b>72,814</b>	<b>70,134</b>	<b>(2,680)</b>
Intradepartmental Adjustments	5,004	4,995	4,995	4,995	2,070	(2,925)
<b>NET APPROPRIATIONS</b>	<b>60,437</b>	<b>65,221</b>	<b>67,619</b>	<b>67,819</b>	<b>68,064</b>	<b>245</b>

### REVENUE

Total revenues, miscellaneous and enterprise revenue for FY/13 are projected to be \$61.3 million for the Solid Waste Management Department. Commercial Collections are adjusted downward from the original FY/12 budget as the department continues to audit container size and collection rates for commercial customers. Recycling has a significant decrease from original FY/12 budget as the Intermediate Processing Facility (IPF) was closed mid-year FY/12. This service is now being provided by a third party. For FY/13, there is no original budget for Fuel Surcharge revenue. This surcharge is based on fuel prices being above \$2.30 per gallon. This will be monitored throughout the year and adjusted if fuel prices are above the \$2.30 per gallon.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
651 - Refuse Disposal Operating	Commercial Collections	27,636	30,072	29,410	(173)
651 - Refuse Disposal Operating	Residential Collections	27,231	27,399	28,001	(296)
651 - Refuse Disposal Operating	Landfill Revenue	4,086	3,828	2,883	11
651 - Refuse Disposal Operating	Recycling	2,480	2,362	1,717	(317)
651 - Refuse Disposal Operating	Interest earnings	80	80	80	(30)
651 - Refuse Disposal Operating	Other Miscellaneous	308	85	173	(123)
651 - Refuse Disposal Operating	SW Fuel Surcharge	662	300	1,600	(1,600)

# SOLID WASTE MANAGEMENT

## PERFORMANCE MEASURES

GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.

### PROGRAM STRATEGY

CLEAN CITY - Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
# of Uptown and Downtown recepticals annual pick-ups	28,751	24,644	25,272	12,464	24,928
# of illegal dump sites cleaned	1,145	677	900	365	730
# of liened properties cleaned	138	139	158	25	100
Curbed miles cleaned of weed and litter	28,463	20,465	18,656	9,886	19,772

*DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.*

# of neighborhood cleanups	88	63	60	29	60
Hours of Community service	New	New	New	13,448	26,896
Residential Large Item locations serviced	New	New	New	12,454	24,908
Commercial Large Items locations serviced	New	New	New	768	1,536
Citizen generated graffiti sites cleaned	13,623	13,642	15,672	5,719	13,000
Employee/blitz generated graffiti sites cleaned	53,460	48,622	55,000	18,132	51,000

COLLECTIONS - Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Waste tons collected commercial	220,100	219,216	236,709	107,276	225,279
Waste tons collected residential	172,391	177,618	186,837	86,907	182,504
Residential pounds collected per account per day	5.35	5.49	5.63	5.38	5.30
Percent of residential account missed pick-up calls to total pick-ups	0.123%	0.175%	0.125%	0.085%	0.170%

DISPOSAL - Dispose of solid waste efficiently and effectively in a manner that protects the environment (land, air, and groundwater), as well as public health, meets all environmental regulations, and provides convenient options to residents and businesses.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Tons of waste landfilled	529,615	543,192	584,263	257,938	541,669
Utilization of airspace (pounds per cubic yard)	1,386	1,517	1,300	1,517	1,517
Percent of volume of landfill used cumulative	24.3	25.2	29.2	25.7	27.0

RECYCLING - Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of residential waste diverted.	4.6%	5.6%	10.0%	6.6%	7.0%
Number of drop-off containers serviced per week	New	New	New	302	160

*DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.*

Total tons recycling processed and sold	17,347	14,130	12,827	7,715	17,000
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MAINTENANCE-SUPPORT SERVICES- Provide vehicle maintenance and support to solid waste so that all vehicles and containers are safe for use and comply with all environmental and safety regulations, that all services are ethically, efficiently and effectively provided.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of time Solid Waste makes roll-out	New	New	New	New*	90%



# SOLID WASTE MANAGEMENT

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

## PROGRAM STRATEGY

ADMINISTRATIVE SUPPORT - Provide the overall policy direction, leadership, administration, and supervision of Solid Waste Management assets and employees, so that their services are ethically, efficiently and effectively provided.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Act. FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Debt Service Coverage	2.29	3.44	3.14	3.05	7.32
Working Capital as percent of Operating Income	19.78%	20.88%	16.52%	16.22%	7.35%
Operating Ratio (Total Income/Total Operating Expenses)	1.02	1.04	0.97	0.96	0.92

## PRIOR YEAR ACCOMPLISHMENTS

- Residential Pilot Expansion Automated Recycle Cart Rollout. The existing residential recycling pilot was expanded for a total of 33,000 households. The rollout was completed in March 2012. This permits residents to deposit an expanded list of recyclables in the cart on the same day that their trash is picked up. The full City rollout is planned for the first quarter of 2013.
- Implemented a public/private partnership for recycling processing to allow the department to close the Intermediate Processing Facility (IPF), decrease costs and staff, and utilize a private contractor with expanded recycling capabilities. This partnership was the first step in increasing recycling potential and programs city wide.
- A Tire Grant was issued for \$81,000 to SWMD to build a tire recycling loading and storage area at the Cerro Colorado Landfill. Tires will be diverted from the landfill and sent to a recycler who will turn them into crumb rubber for use on roadways.
- The KRONOS Time and Attendance project is being implemented. This system improves efficiencies by automating calculations, online approvals, and formalizing process controls. Application servers, software application, time clocks and the network infrastructure have been installed.
- A web site and social media (Facebook, Twitter, and You Tube) for Keep Albuquerque Beautiful (KAB) were created.
- In an effort to divert clothes from the landfill and help APS students in need, KAB created a program called Recyclothes. During this event a total of 1,840 pounds of clothes was collected.
- Negotiated cooperative agreement with the State of New Mexico Highway Department for highway clean up services with an estimated revenue impact in the amount of \$300,000 ending June 30, 2013.



- Clean City division purchased four new mobile herbicide applicators with enhanced GPS capabilities to accurately track area and the amount of chemicals applied. This lowers labor costs and controls undesirable growth of right of way vegetation.
- Landfill Cell #8 was constructed and completed. It was approved by the New Mexico Environment Department as meeting the established regulatory requirements and ready to accept waste for disposal.
- Purchased a Caterpillar 836 Landfill Compactor which is one of the largest landfill compactors in the industry which improves compaction and extends the life of the landfill. The department also purchased two transport tractors with trailers, seven residential automated side loader collection trucks, eight commercial front loader trucks, and four commercial roll-off trucks to expand the landfill and collection fleet.
- Purchased a Landfill Tarping System that will help the Disposal Division by minimizing the amount of dirt that is used for daily cover extending the landfill life, manpower and wear and tear of landfill equipment.
- In the Department's effort to improve business efficiency and effectiveness through the use of technology, iPads were assigned to the Code Enforcement team. The lads are used to initiate and close field activities for service, take photos to document code violations for use as evidence in hearings and provide on-site account information. The code enforcers are able to spend more time in the field and accomplish their tasks effectively.



## **SOLID WASTE MANAGEMENT**

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- Vehicle Maintenance division installed by-pass oil filtration systems on newer collection vehicles and began an oil testing program to reduce waste oil, extend oil change intervals, and reduce vehicle downtime.
- Vehicle Maintenance division installed a complete lube system within the preventative maintenance bays to improve efficiency.
- The Safety section reviewed and expanded the department's lock out tag out program in an effort to increase safety awareness and practices.

## TRANSIT

The Transit Department provides fixed route bus service throughout the Albuquerque community and Para-Transit service for the mobility impaired population. The department also offers three Rapid Ride routes serving the Central/Uptown and Coors/UNM-UNMH corridors. Rapid Ride is a limited-stop service utilizing powerful diesel-electric hybrid articulated buses, and sophisticated electronic software to manipulate traffic signals, thereby allowing buses to move through traffic quickly.

The department provides connection routes with the New Mexico Rail Runner throughout the City, to the airport, and to the city of Rio Rancho. Additional services, such as special events park and ride to the New Mexico State Fair and the annual luminaria tours, are also made available in an effort to offer a broad range of alternative transportation services.

Through its marketing section, the department is aggressively promoting and encouraging alternative transportation to the community. These include the "Strive-Not-To-Drive" and "Clean Air Challenge" campaigns encouraging commuters to use alternative forms of transportation. The department also re-launched the summer fun pass program.

### MISSION

The City of Albuquerque's Transit Department (ABQ RIDE) provides fixed route bus service and Para-Transit service, for mobility impaired citizens, throughout the Albuquerque Metropolitan Area.



Operating Fund Expenditures by Category (\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
PERSONNEL	24,365	25,010	25,010	24,823	25,724	901
OPERATING	13,605	15,415	15,425	15,163	13,769	(1,393)
CAPITAL	0	0	0	0	0	0
TRANSFERS	6,383	5,338	5,338	5,338	5,206	(133)
GRANTS/PROJECTS	1,187	1,866	1,866	1,866	993	(873)
<b>TOTAL</b>	<b>45,540</b>	<b>47,630</b>	<b>47,639</b>	<b>47,190</b>	<b>45,692</b>	<b>(1,498)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>587</b>	<b>555</b>	<b>555</b>	<b>559</b>	<b>563</b>	<b>4</b>

### BUDGET HIGHLIGHTS

The FY/13 approved budget for the Transit Department Operating Fund is \$42 million, an increase of \$588 thousand or 1.4% from the FY/12 original approved budget.

There were 14 additional intra-year positions from the original FY/12 approved budget. Eleven positions have been moved to the Transit Operating Fund from the Operating Grants Fund due to the decrease in CMAQ funding. Four positions that were to be deleted in FY/12 were traded for three positions of similar value and a part-time position was reclassified to full-time. A senior personnel/labor relations position was added during the year. Four positions are approved to be created for the FY/13 budget. These are an associate director, an assistant manager of operations and an administrative assistant. One-time funding of \$41 thousand is included for a security officer. There are a total of 530 full-time positions in the Transit Operating Fund.

The fuel line item remains funded at \$3.50 per gallon for FY/13. The appropriation for workers comp and tort decreases by \$149 thousand, indirect overhead increases by \$130 thousand and PILOT increases by five thousand. Other employee benefits and retiree health combine for an increase of \$94 thousand. The transfer to the Operating Grants Fund is decreased by \$125 thousand and the transfer to the Transit Grant Fund increases by nine thousand.

The General Fund subsidy for the FY/13 budget decreases to \$18.5 million for a 5.8% variance from FY/12. There are no planned reductions in service included in this budget proposal.

## TRANSIT

For FY/13, the Transit Operating Grants Fund Transportation on Demand (TDM) grant for \$1 million includes a transfer of \$204 thousand from the Transit Operating Fund. The Planning Grant Fund is budgeted for a \$409 thousand transfer from the Transit Operating Fund. There are 33 grant funded positions in the fund.

Beginning in FY/07, proceeds from the Transit Department's debt service fund were used to purchase new buses. Since inception the department has acquired 58 new 40 foot HYBRID buses. The approved budget for FY/13 is \$2.6 million to cover the debt associated with these purchases.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
TR Gen Trsf to Transit Ops	16,837	19,620	19,620	19,620	18,481	(1,139)
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Transit	1,187	1,884	1,884	1,884	1,009	(875)
<b><u>TRANSIT OPERATING FUND - 661</u></b>						
TR ABQ Ride	28,930	28,218	28,227	27,714	28,173	418
TR Facility Maintenance	1,518	1,981	1,981	1,979	1,987	8
TR Paratransit Svcs	5,410	5,526	5,526	5,684	5,810	126
TR Special Events	254	252	252	252	250	(2)
TR Strategic Support	2,736	2,747	2,747	2,654	3,073	460
TR Trsf to General Fund	2,161	2,011	2,011	2,011	2,146	135
TR Trsf to TR Grants Fund	646	400	400	400	409	9
TR Trsf to Ops Grants Fund	0	329	329	329	204	(125)
<b>TOTAL TRANSIT OPER FD - 661</b>	<b>41,655</b>	<b>41,464</b>	<b>41,473</b>	<b>41,024</b>	<b>42,052</b>	<b>1,028</b>
<b><u>TRANSIT DEBT SERVICE FUND - 667</u></b>						
TR Capital Grants Fund	2,697	4,282	4,282	4,282	2,631	(1,651)
<b>TOTAL APPROPRIATIONS</b>	<b>62,377</b>	<b>67,250</b>	<b>67,259</b>	<b>66,810</b>	<b>64,173</b>	<b>(2,637)</b>
Intradepartmental Adjustments	16,837	19,620	19,620	19,620	18,481	(1,139)
<b>NET APPROPRIATIONS</b>	<b>45,540</b>	<b>47,630</b>	<b>47,639</b>	<b>47,190</b>	<b>45,692</b>	<b>(1,498)</b>

### REVENUE

For FY/13 total estimated revenues are projected at \$41.1 million. This amount consists of \$4.5 million in enterprise revenues and \$5.4 million from inter-governmental sources as reflected in the table below.

Department Generated Fees for Services (\$000's)	FY11 ACTUAL REVENUES	FY12 ORIGINAL BUDGET	FY12 ESTIMATED ACTUAL	FY13 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
661 - Transit Operating Shared/Contributions local Op	5,367	5,031	5,627	5,260	(367)
661 - Transit Operating Transit Fares	4,359	4,266	4,180	4,266	86
661 - Transit Operating Transit-Advertising	193	200	200	200	0
661 - Transit Operating State Grants	175	125	125	125	0
661 - Transit Operating Transit Special Fares	54	22	7	0	(7)

# TRANSIT

## PERFORMANCE MEASURES

**GOAL 3: PUBLIC INFRASTRUCTURE** - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructure and the costs are balanced with the revenues generated.

### PROGRAM STRATEGY

**ABQ RIDE** - Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle, so that residents have transportation options and traffic congestion is reduced, air quality is improved and commute times are shorter

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	11,177,097	11,907,798	12,300,000	12,800,000	13,312,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,367,808	1,391,156	1,475,000	1,500,000	1,530,000
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	827,808	1,015,810	1,130,000	1,090,000	1,250,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	428,337	463,255	480,000	520,000	550,000
Revenue Miles (All Routes)	5,179,561	5,223,103	5,295,000	5,320,000	5,320,000
Revenue Hours (All Routes)	373,707	387,637	395,000	393,000	395,000
Boardings Per Revenue Hour (All Routes)	29.9	30.7	31.0	32	32
# Local/All Day Routes	22.0	23.0	23.0	same	23
# Commuter/Peak Hour Routes	13.0	14.0	14.0	same	14
# Rapid Ride Routes	3.0	3.0	3.0	same	3

**FACILITY MAINTENANCE**-Maintain Transit Department's facilities, Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility, so that customers and employees have healthy and safe environments at Transit facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# Rapid Ride Shelters	25	29	32	29	32
# Bus Stops With Shelters Except Rapid Ride and ARRA	217	255	245	236	225
# ARRA Shelters	47	56	200	same	350
# of Bus Stops With No Shelter	2,515	2,482	2,350	2,351	2,210

**PARA-TRANSIT SERVICES** - Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system, so they have transportation to meet their needs.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	223,640	234,824	250,000	240,000	250,000
Para-Transit Vehicle Revenue Miles	1,914,371	1,838,401	1,880,000	1,890,000	1,920,000
Para-Transit Vehicle Revenue Hour	105,845	106,095	107,000	109,000	110,000
Para-Transit Passengers Per Revenue Hour	2.1	2.2	2.2	same	2.2

*DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.*

On-Time Arrival (Monthly Average)	86.8	87.0	88.0	81	80
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**SPECIAL EVENTS & SEASONAL TRANSPORTATION ALTERNATIVES** - Provide safe, convenient and affordable transportation options to special events so that the number of vehicles traveling to the events will be reduced, thereby reducing traffic congestion and improving air quality.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
4th of July Fire Works Boardings (July Only)	13,718	13,806	14,000	15,772	16,000
Centennial Celebration				6,344	

**STRATEGIC SUPPORT - Customer Service Center & Security** - Operate the Para-Transit Customer Service Center and provide security for transit facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Trips	203,666	209,558	211,000	211,000	211,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	23.97%	20.40%	21.00%	20.0%	20.0%
Rider No Shows as a % of Total Para-Transit Trips	2.29%	2.80%	2.50%	3.0%	3.2%

# TRANSIT

## PRIOR YEAR ACCOMPLISHMENTS

- ABQ RIDE handled approximately 12.8 million boardings, a record for public transportation in Albuquerque.
- Total fixed-route ridership increased by about 7.5% from FY/11 to FY/12.
- For the first time in Albuquerque public transportation history, achieved five straight months of one million-plus boardings (January through May, 2012).
- In cooperation with the Department of Municipal Development, ABQ Ride completed installation of 144 bus shelters, for a total of 200 installed to date, with another 100 in the construction phase.
- Installed new Ticket Vending Machines at three very popular Transit Centers in Albuquerque (Central and Unser Transit Center, Uptown Transit Center and Northwest Transit Center). These TVM's take debit or credit cards to issue full fare 3 or 31 Day Passes. Until then, the only places a customer could use a debit or credit card to purchase ABQ RIDE bus passes were at the Alvarado Transportation Center or City Hall Treasury Downtown or at participating Albertsons or John Brooks grocery stores.



- Completed the installation of the fuel focus non-intervention fueling system at both Yale and Daytona facilities. This will allow the current fleet maintenance program to communicate directly with the fueling program which will increase the accuracy of information needed to calculate preventative maintenance scheduling and fuel costs/mileage.
- Purchased 40 new Sun Vans to replace the older vans in the fleet. The new vans feature: raised floors with no wheel wells that can accommodate of 10 passengers and 3 wheelchairs in comfort, an easier to use front lift quieter ride for passengers and quieter, high-capacity air conditioners.
- ABQ RIDE completed a Wayfinding Project to make it easier for passengers to orient themselves at the Alvarado Transportation Center.
- ABQ RIDE launched its new *ABQ RIDE App* to help riders find their bus. The *ABQ RIDE App* utilizes GPS technology to help locate buses within a minute's accuracy. The application also features trip planning and special notifications for riders.
- Completed rehabilitation and remodeling of the old *Curio Building*, one of the last remaining buildings of the historic Alvarado Hotel and part of the complex that includes ABQ RIDE, Amtrak and the Greyhound/Trailways stations. A joint project with Amtrak, City Planning and Municipal Development, it provides a base for Amtrak crews operating the daily Southwest Chief trains to Chicago and Los Angeles.
- Recorded record attendance for the special Freedom Fourth Park and Ride service to Balloon Fiesta Park on July 4<sup>th</sup>. 16,110 passenger boardings represented an increase of about 17% from 2010's then-record 13,800 boardings.
- Continued a program of entertainment to elevate the experience of coming to the Alvarado Transportation Center. Events such as carolers at Christmas, performing bands at the lunchtime hour, a choreographed Flash Mob for Halloween and Mariachis to celebrate *Cinco de Mayo* were among the many events organized to have crowds visit the Alvarado Transportation Center and perhaps sample a ride on ABQ RIDE.
- ABQ RIDE kicked off New Mexico's 100<sup>th</sup> Birthday by holding the very first of the state's Centennial celebrations on Jan. 6, 2012. Mayor Richard J. Berry and Director Bruce Rizzieri cut the ribbon on a new public display showing the history of Albuquerque public transit and on the history of the Alvarado Hotel, the site upon which the Alvarado Transportation Center sits. Mayor Berry counted down to the precise moment of the state's Centennial, which triggered locomotive horns and whistles and car and bus horns in Albuquerque, as well as car horns around the state.





## **BONDED INDEBTEDNESS**





## BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with General Obligation (GO) bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than ten years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and reduced substantially the debt service mill levy required to meet debt service on outstanding general obligation bonds.

The City in FY/10 shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increases the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for tax payers at approximately 111.52 mills for residential and 11.52 mills for non-residential. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$158.4 million bond package that was passed in October 2009. It had an impact on the October 2011 bond election and Decade Plan. The impact to the program was limited by extending bond life to 13 years. Using a stable mill levy at 4.976 mills and a maximum maturity on the bonds of 13 years the voters approved approximately \$164 million of GO Bonds in the October 2011 election.

Utility and enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues.

To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the start up years for discrete projects, Gross Receipts Taxes have been pledged as additional

security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport revenue bonds and lodgers' tax bonds that financed the construction of the convention center and a municipal office building, and the acquisition of another office building.

The total outstanding general obligation indebtedness of the City as of July 1, 2012 is \$299.645 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general purpose general obligation debt of the City is limited to 4% of assessed valuation. As of July 1, 2012, the 4% statutory limit is \$478.1 million with outstanding general purpose debt of \$263.43 million. This leaves \$214.6 million available for future issues. In the regular municipal election held in October 2011, the voters approved the issuance of \$163.987 million of general purpose general obligation bonds and \$13.08 million of storm sewer system general obligation bonds. The City issued \$77.05 million on April 16, 2012 and \$4 million on June 30, 2012 and the remainder will be issued on January 1, 2013.

The Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) is a special purpose district that overlaps Albuquerque. The amount of debt it can issue is limited by state statute. AMAFCA's bonding capacity is \$80 million. As of July 1, 2012, AMAFCA has \$37.375 million outstanding in G/O Debt with available capacity of \$42.625 million. In 2010, voters approved a \$20 million bond election of which \$10 million remains authorized but unissued. AMAFCA expects to sell the second series of bonds totaling \$10 million on September 27, 2012.

The Albuquerque Bernalillo Water Utility Authority (ABWUA) was created in 2003, by the New Mexico Legislature adopted Laws 2003, Chapter 437 (Section 72-1-10, NMSA 1978). The legislation also provides that the debts of the City payable from net revenues of the Water/Sewer System shall be debts of the ABWUA and that the ABWUA shall not impair the rights of holders of outstanding debts of the Water/Sewer System. This debt is no longer part of the City's debt obligation and is not included in the following table.

CITY OF ALBUQUERQUE, NM  
SCHEDULE OF BOND INDEBTEDNESS  
JULY 1, 2012

	RATINGS/CR. ENH. ( <u>Moody's/S&amp;P/Fitch</u> )	FINAL <u>MATURITY</u>	ORIGINAL <u>AMT ISSUED</u>	AMOUNT <u>RETIRED</u>	AMOUNT <u>OUTSTANDING</u>	INTEREST <u>RATES</u>
GENERAL OBLIGATIONS BONDS:						
	Aa1/AAA/AA+					
JUN'05 GENERAL PURPOSE		07/01/13	90,595,000	79,465,000	11,130,000	4.0 - 5.00%
JUN'05 STORM SEWER		07/01/14	11,575,000		11,575,000	4.00 - 4.25%
SEP'07 GENERAL PURPOSE		07/01/16	43,045,000	26,745,000	16,300,000	4.5% - 5.0%
SEPT'07 STORM SEWER		07/01/16	5,080,000		5,080,000	4.25% - 5.0%
JUNE'08 GENERAL PURPOSE Series A		07/01/17	39,000,000	19,100,000	19,900,000	3.25% -4.0%
JUNE'08 STORM SEWER Series B		07/01/17	4,000,000		4,000,000	4.50%
JUNE'09 GENERAL PURPOSE SERIES B		07/01/18	54,970,000	18,330,000	36,640,000	2.25%
JAN'11 GENERAL PURPOSE SERIES A		07/01/23	135,000,000	17,300,000	117,700,000	.33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A		07/02/24	61,760,000		61,760,000	2.0 - 5.0%
MAY'12 STORM SEWER SERIES B		07/03/25	8,035,000		8,035,000	3.0 - 4.0%
MAY'12 GENERAL PURPOSE REFDBG SERIES C		07/04/13	7,525,000		7,525,000	0.29%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$460,585,000	\$160,940,000	\$299,645,000	

\* Subject to 4% constitutional limit on general obligation debt.  
Storm & Sewer (constitutional unlimited)

\$263,430,000
36,215,000

REVENUE BONDS:

AIRPORT						
	A1/A+/A+					
MAR '04 AIRPORT REFDBG REVENUE		07/01/18	20,610,000	9,675,000	10,935,000	1.63% - 5.11%
MAR '04 AIRPORT REVENUE		07/01/24	30,000,000	10,020,000	19,980,000	2.0% - 4.5%
MAR '08 AIRPORT REFUNDING REVENUE		07/01/18	13,640,000	1,340,000	12,300,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE B - Taxable		07/01/15	16,120,000	9,550,000	6,570,000	3.33% - 4.905%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt		07/01/20	5,170,000	1,635,000	3,535,000	3.5% - 4.375%
NOV '08 AIRPORT REFUNDING REVENUE E - Tax-Exempt		07/01/14	26,680,000	13,870,000	12,810,000	3.5% - 5.0%
DEC'09 AIRPORT REFUNDING - NMFA		06/01/19	26,080,000	6,390,000	19,690,000	3.0% to 4.5%
MAY'11 AIRPORT REFUNDING - NMFA		06/01/16	15,375,000	2,890,000	12,485,000	2.0 to 4.0%
SUBTOTAL - AIRPORT			\$153,675,000	\$55,370,000	\$98,305,000	

GROSS RECEIPTS TAX (1.225% STATE SHARED)						
	Aa2/AAA/AA+					
JUN 08 REFUNDING REVENUE		07/01/14	16,655,000	10,590,000	6,065,000	3.74% - 4.99%
DEC 08 REFUNDING REVENUE/Housing		07/01/30	11,275,000	825,000	10,450,000	4.0% - 5.375%
JUL 09 GRT REFUNDING 2009 B		07/01/22	28,305,000	1,345,000	26,960,000	3.0% - 5.0%
SEPT 11 GRT TAXABLE REFUNDING - NMFA		07/01/26	11,650,000	700,000	10,950,000	2.0% - 4.0%
SUBTOTAL - GRT (1.225% STATE SHARED)			\$67,885,000	\$13,460,000	\$54,425,000	

GROSS RECEIPTS/LODGERS' TAX						
SEPT 2004 A TAX-EXEMPT REFDBG		07/01/37	31,965,000	0	31,965,000	4.70-5.00%
SEPT 2004 B TAXABLE REFDBG		07/01/36	28,915,000	1,585,000	27,330,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING		07/01/25	10,535,000		10,535,000	3.0 - 5.0%
SEPT 11 GRT TAXEXEMPT REFUNDING & NEW MONEY - NMFA		07/01/28	22,660,000	1,930,000	20,730,000	2.0% - 4.0 %

FIRE NMFA Loan						
		07/01/31	1,441,625	48,095	1,393,530	.58% - 4.02%
SUBTOTAL - GROSS REC/LODGERS' TAX AND HOSPITALITY FEE TAX & FIRE LOAN			\$95,516,625	\$3,563,095	\$91,953,530	

CITY OF ALBUQUERQUE, NM  
SCHEDULE OF BOND INDEBTEDNESS  
JULY 1, 2012

	<u>RATINGS/CR. ENH.</u> (Moody's/S&P/Fitch)	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>RETIRED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u>	<u>INTEREST</u> <u>RATES</u>
REFUSE REMOVAL AND DISPOSAL						
JAN'98	A1/AA/AA	07/01/13	10,170,000	9,265,000	905,000	3.75%-4.625%
MAY'04 NMFA Loan	AAA (AMBAC)	07/01/14	5,800,000	4,512,221	1,287,779	1.26-3.67%
MAR'08 NMFA Loan		07/01/15	2,600,000	1,407,548	1,192,452	3.2-3.44%
SUBTOTAL - REFUSE			\$48,075,000	\$44,689,769	\$3,385,231	
TRANSIT						
AUG'06 TRANSIT BUS EQUIPMENT LEASE			\$20,000,000	\$11,756,954	\$8,243,046	4.25%
SUBTOTAL - REVENUE BONDS			\$365,151,625	\$117,082,864	\$256,311,807	
SPECIAL ASSESSMENT DISTRICT BONDS						
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS					\$555,956,807	



## **FINANCIAL CONSOLIDATIONS**



## FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget appropriates monies in 44 funds divided into six types. In addition, estimated information on grant funds is provided although not appropriated. Appropriation bills for grants are introduced to Council as grants arise.

Individual funds are established for specific purposes and operate as separate entities. However, there are large numbers of financial transactions between these funds. Some transactions are arms length, such as the payment in lieu of taxes (PILOT) and indirect overhead, which the enterprise funds pay to the General Fund. Enterprises are expected to function like a private business requiring payment of taxes. In addition, central services such as purchasing, payroll, accounting, and computer access are provided by the General Fund to all other funds in the City. These costs are charged to the enterprise through indirect overhead.

City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by General Obligation Bonds are funded in the General Fund and the capital program remits payment to the General Fund.

Transfers between funds occur for a wide variety of reasons. Funding for debt service is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for grant funds is transferred from the General Fund. Transfers are recorded to cover subsidies for those funds that require a subsidy from the General Fund to continue operations such as Transit, Parking and Open Space. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to appropriate the money in the General Fund as well as in the resident fund.

Total dollars involved in such transactions are quite

large. Because they are appropriated in more than one fund, they are counted twice inflating the total expenses and revenues of the City. Since the funds receiving the transfers treat such transfers as revenue, the City's total appropriations and revenues are overstated.

There are three types of tables: (1) combined revenues by fund group; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

The consolidations in the following pages prevent the distortion by eliminating interfund transactions. The first two sets of tables deal with the total city budget. The first column is the combined city total for all funds and fund groups after all eliminations. The second column shows the total amount that has been eliminated. The third column is the total as appropriated prior to eliminations.

The third table covers the different fund groups. There are six fund groups in this budget. The General Fund accounts for general government functions and is supported primarily by taxes. Special funds have specific revenue sources and limitations on their use. Some of these are grants from other governmental agencies. The City budget separates special funds based on whether it is possible to appropriate them in this document or if they are appropriated at a later time due to timing issues with the grantor. Debt Service funds provide for the reservation of monies for the payment of interest and principal on outstanding debt obligations. Enterprise funds account for services provided and paid for by rates and user fees. Internal service funds service the City and other governmental agencies and receive all revenue from those agencies.

Individual fund tables that support these financial consolidations are located in the budget highlights by fund section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE, APPROVED BUDGET FY/13  
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL	SPECIAL REV FUNDS NOT IN GENERAL	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES</b>									
PROPERTY	137,576	0	137,576	76,716	0	0	60,860	0	0
GROSS RECEIPTS	120,330	0	120,330	120,330	0	0	0	0	0
OTHER	37,562	0	37,562	25,258	12,304	0	0	0	0
<b>TOTAL TAXES</b>	<b>295,468</b>	<b>0</b>	<b>295,468</b>	<b>222,304</b>	<b>12,304</b>	<b>0</b>	<b>60,860</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>12,744</b>	<b>0</b>	<b>12,744</b>	<b>9,936</b>	<b>2,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES</b>									
FEDERAL GRANTS	34,498	0	34,498	0	0	34,297	0	201	0
COUNTY	5,804	0	5,804	319	0	0	0	5,260	225
<b>STATE SHARED REVENUE</b>	<b>181,993</b>	<b>0</b>	<b>181,993</b>	<b>181,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GROSS RECEIPTS	10,207	0	10,207	4,090	5,998	0	0	0	119
OTHER SHARED REVENUE	227	0	227	102	0	0	0	125	0
STATE GRANTS	192,427	0	192,427	186,185	5,998	0	0	125	119
<b>TOTAL STATE SHARED</b>	<b>232,728</b>	<b>0</b>	<b>232,728</b>	<b>186,504</b>	<b>5,998</b>	<b>34,297</b>	<b>0</b>	<b>5,586</b>	<b>343</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>18,415</b>	<b>0</b>	<b>18,415</b>	<b>18,280</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>	<b>680</b>	<b>0</b>	<b>680</b>	<b>120</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>FINES AND FORFEITS</b>	<b>15,252</b>	<b>0</b>	<b>15,252</b>	<b>1,808</b>	<b>3,243</b>	<b>0</b>	<b>731</b>	<b>3,769</b>	<b>5,701</b>
<b>MISCELLANEOUS</b>									
<b>ENTERPRISE REVENUES</b>	<b>72,316</b>	<b>0</b>	<b>72,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,316</b>	<b>0</b>
AVIATION	0	0	0	0	0	0	0	0	0
APARTMENTS	1,700	0	1,700	0	0	0	0	1,700	0
STADIUM	3,614	0	3,614	0	0	0	0	3,614	0
PARKING FACILITIES	61,237	0	61,237	0	0	0	0	61,237	0
REFUSE DISPOSAL	4,466	0	4,466	0	0	0	0	4,466	0
TRANSIT	4,152	0	4,152	0	0	0	0	4,152	0
GOLF	147,484	0	147,484	0	0	0	0	147,484	0
<b>TOTAL ENTERPRISE</b>	<b>115,795</b>	<b>0</b>	<b>115,795</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,471</b>
<b>INTERFUND/INTERNAL SERVICE</b>	<b>17,047</b>	<b>(8,891)</b>	<b>25,938</b>	<b>25,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTERNAL SERVICE	16,781	(50,365)	67,146	3,471	6,478	5,868	14,225	37,104	0
ADMINISTRATIVE O/H	0	(1,619)	1,619	1,619	0	0	0	0	0
TRANSFERS	149,623	(60,875)	210,498	32,352	6,478	5,868	14,225	37,104	114,471
PILOT	872,395	(60,875)	933,270	471,304	30,968	40,165	75,816	194,501	120,516
<b>TOTAL INTREDF/INT SERV</b>	<b>64,585</b>	<b>0</b>	<b>64,585</b>	<b>48,651</b>	<b>1,584</b>	<b>2</b>	<b>3,394</b>	<b>5,482</b>	<b>5,471</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>(53,578)</b>	<b>0</b>	<b>(53,578)</b>	<b>(44,354)</b>	<b>(1,849)</b>	<b>0</b>	<b>(3,055)</b>	<b>0</b>	<b>(4,320)</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>883,401</b>	<b>(60,875)</b>	<b>944,276</b>	<b>475,601</b>	<b>30,703</b>	<b>40,167</b>	<b>76,155</b>	<b>199,983</b>	<b>121,667</b>
<b>ADJUSTMENTS TO FUNDS</b>									
<b>GRAND TOTAL</b>									



COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, APPROVED BUDGET FY13  
(\$000's)

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds Included In General Approp Act	Special Funds Not Included In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	9,732	(5)	9,737	9,679	58	0	0	0	0
Aviation	70,495	(25,747)	96,242	0	0	0	0	96,242	0
Chief Administrative Office	2,471	0	2,471	2,471	0	0	0	0	0
City Support	83,449	(10,861)	94,310	18,256	0	0	76,054	0	0
Council Services	3,101	0	3,101	3,101	0	0	0	0	0
Cultural Services	36,823	(2)	36,825	34,400	2,369	56	0	0	0
Economic Development	3,146	(1,187)	4,333	4,333	0	0	0	0	0
Environmental Health	8,178	(220)	8,398	3,640	2,753	2,005	0	0	0
Family and Community Services	57,043	(1,471)	58,514	34,554	0	19,503	0	0	0
Finance and Administrative Svc	81,800	(8,213)	90,013	22,357	12,525	0	0	0	55,131
Fire	72,416	(305)	72,721	69,881	1,795	944	101	0	0
Human Resources	68,570	(152)	68,722	2,186	0	0	0	0	66,536
Legal	5,453	0	5,453	5,453	0	0	0	0	0
Mayor's Office Department	887	0	887	887	0	0	0	0	0
Municipal Development	47,125	(13,432)	60,557	38,873	8,429	0	0	13,255	0
Internal Audit	826	0	826	826	0	0	0	0	0
Office of Inspector General	333	0	333	333	0	0	0	0	0
Office of the City Clerk	793	0	793	793	0	0	0	0	0
Parks and Recreation	34,574	(2,757)	37,331	30,364	2,678	247	0	4,042	0
Planning Department	13,421	0	13,421	13,421	0	0	0	0	0
Police	162,789	(597)	163,386	155,098	96	8,192	0	0	0
Senior Affairs	13,223	(29)	13,252	6,214	0	7,038	0	0	0
Solid Waste	63,427	(6,707)	70,134	0	0	1,173	0	68,961	0
Transit	43,326	(20,847)	64,173	18,481	0	1,009	0	44,683	0
Totals	883,401	(92,532)	975,933	475,601	30,703	40,167	76,155	231,640	121,667
Enterprise Interfund Debt Service	0	31,657	(31,657)	0	0	0	0	(31,657)	0
Grand Total	883,401	(60,875)	944,276	475,601	30,703	40,167	76,155	199,983	121,667

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, APPROVED BUDGET FY/13  
(\$000's)

	Estimated Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Estimated Ending Balance
110 - General Fund	49,102	458,597	437,508	(25,386)	(44,354)	(48,651)	451
210 - Fire Fund	359	1,613	1,507	(288)	1	(181)	178
215 - Recreation Fund	0	0	0	0	0	0	0
220 - Lodgers Tax Fund	320	10,255	4,682	(5,062)	0	511	831
221 - Hospitality Tax Fund	66	2,052	969	(969)	0	114	180
225 - Cultural And Recreational Proj	1,963	769	769	0	0	0	1,963
232 - Open And Ethical Elections	959	0	0	0	(959)	(959)	0
235 - Albuquerque Bio Park Fund	22	1,600	1,600	0	0	0	22
242 - Air Quality Fund	970	2,829	2,632	(121)	0	76	1,046
243 - Heart Ordinance Fund	0	58	53	(5)	0	0	0
282 - Gas Tax Road Fund	(68)	4,400	5,135	821	0	86	18
285 - City/County Projects Fund	0	0	0	0	0	0	0
287 - False Alarm Enforcement	0	0	0	0	0	0	0
288 - Photo Enforcement Fund	520	60	96	0	0	(36)	484
290 - City/County Bldg Ops Fund	361	786	2,949	1,892	0	(271)	90
292 - Plaza Del Sol Fund	(1)	0	0	0	1	1	0
730 - Vehicle/Equipment Replacement	1,159	0	615	615	(892)	(892)	267
851 - Open Space Acq And Mgt Income	199	138	2,678	2,507	0	(33)	166
Special Funds Included in General Appropriation Subtotal	6,830	24,560	23,685	(610)	(1,849)	(1,584)	5,246
205 - Community Development Fund	0	3,947	3,892	(55)	0	0	0
265 - Operating Grants	1,523	27,500	32,614	5,112	0	(2)	1,521
266 - ARRA Operating Grants	26	0	0	0	0	0	26
280 - Law Enforcement Protection	2,942	2,850	2,417	(433)	0	0	2,942
Special Funds Excluded in General Appropriation Subtotal	4,492	34,297	38,923	4,624	0	(2)	4,490
405 - Sales Tax Refunding Debt Svc	5,910	100	14,449	14,124	(3,055)	(3,280)	2,629
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Sinking Fund	7,217	61,491	61,605	0	0	(114)	7,103
Non-Enterprise Debt Service Subtotal	13,126	61,591	76,155	14,225	(3,055)	(3,394)	9,732
611 - Aviation Operating	9,716	72,616	46,309	(25,747)	0	560	10,276
615 - Aviation Debt Svc	3,365	0	24,186	24,300	0	114	3,479
641 - Parking Facilities Operating	(164)	4,172	3,350	(603)	0	219	55
645 - Parking Facilities Debt Svc	56	0	0	0	0	0	56
651 - Refuse Disposal Operating	10,057	61,337	60,191	(6,700)	0	(5,554)	4,503
655 - Refuse Disposal Debt Svc	1,021	15	2,070	2,070	0	15	1,036
661 - Transit Operating	1,073	22,657	39,702	16,131	0	(914)	159
667 - Transit Debt Svc	0	2,631	2,631	0	0	0	0
671 - Apartments Fund	519	3,419	2,455	(1,001)	0	(37)	482
675 - Apartments Debt Svc Fund	97	0	1,001	1,001	0	0	97
681 - Golf Operating	(240)	4,287	3,799	(243)	0	245	5
685 - Golf Debt Svc	2	0	0	0	0	0	2
691 - Sports Stadium Operating	181	1,700	850	(980)	0	(130)	51
695 - Sports Stadium Debt Svc	57	0	1,025	1,025	0	0	57
Enterprise Funds Subtotal	25,740	172,834	187,569	9,253	0	(5,482)	20,258
705 - Risk Management Fund	4,155	32,534	33,545	(804)	(584)	(2,399)	1,756
715 - Supplies Inventory Management	884	1,014	785	(359)	0	(130)	754
725 - Fleet Management	1,352	14,051	13,889	(501)	0	(339)	1,013
735 - Employee Insurance	4,429	65,514	64,244	(152)	(3,736)	(2,618)	1,811
745 - Communications Fund	1,285	7,403	7,098	(290)	0	15	1,300
Internal Service Subtotal	12,105	120,516	119,561	(2,106)	(4,320)	(5,471)	6,634
Total All Funds	111,396	872,395	883,401	0	(53,578)	(64,585)	46,812

COMBINED REVENUES BY FUND GROUP AND SOURCE, ESTIMATED ACTUAL FY/12  
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES</b>									
PROPERTY	150,614	0	150,614	75,957	0	0	62,912	11,745	0
GROSS RECEIPTS	117,452	0	117,452	117,452	0	0	0	0	0
OTHER	37,859	0	37,859	25,713	12,146	0	0	0	0
<b>TOTAL TAXES</b>	<b>305,925</b>	<b>0</b>	<b>305,925</b>	<b>219,122</b>	<b>12,146</b>	<b>0</b>	<b>62,912</b>	<b>11,745</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>12,737</b>	<b>0</b>	<b>12,737</b>	<b>9,817</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES</b>									
FEDERAL GRANTS	32,960	0	32,960	0	0	32,759	0	201	0
COUNTY	6,166	0	6,166	299	0	0	0	5,627	240
<b>STATE SHARED REVENUE</b>	<b>177,632</b>	<b>0</b>	<b>177,632</b>	<b>177,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GROSS RECEIPTS	10,311	0	10,311	4,195	5,998	0	0	0	117
OTHER SHARED REVENUE	495	0	495	370	0	0	0	125	0
STATE GRANTS	188,438	0	188,438	182,197	5,998	0	0	125	117
<b>TOTAL STATE SHARED</b>	<b>227,563</b>	<b>0</b>	<b>227,563</b>	<b>182,496</b>	<b>5,998</b>	<b>32,759</b>	<b>0</b>	<b>5,952</b>	<b>357</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>18,340</b>	<b>0</b>	<b>18,340</b>	<b>18,182</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>28</b>
<b>CHARGES FOR SERVICES</b>	<b>1,929</b>	<b>0</b>	<b>1,929</b>	<b>120</b>	<b>1,272</b>	<b>0</b>	<b>0</b>	<b>537</b>	<b>0</b>
<b>FINES AND FORFEITS</b>	<b>14,967</b>	<b>0</b>	<b>14,967</b>	<b>1,944</b>	<b>4,030</b>	<b>0</b>	<b>727</b>	<b>3,949</b>	<b>4,318</b>
<b>MISCELLANEOUS</b>									
<b>ENTERPRISE REVENUES</b>	<b>72,172</b>	<b>0</b>	<b>72,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,172</b>	<b>0</b>
AVIATION	0	0	0	0	0	0	0	0	0
APARTMENTS	1,700	0	1,700	0	0	0	0	1,700	0
STADIUM	3,728	0	3,728	0	0	0	0	3,728	0
PARKING FACILITIES	63,613	0	63,613	0	0	0	0	63,613	0
REFUSE DISPOSAL	4,401	0	4,401	0	0	0	0	4,401	0
TRANSIT	3,570	0	3,570	0	0	0	0	3,570	0
GOLF	149,184	0	149,184	0	0	0	0	149,184	0
<b>TOTAL ENTERPRISE</b>	<b>114,888</b>	<b>0</b>	<b>114,888</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,585</b>
<b>INTERFUND/INTERNAL SERVICE</b>	<b>16,863</b>	<b>(8,763)</b>	<b>25,626</b>	<b>25,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTERNAL SERVICE	18,112	(50,401)	68,513	4,455	3,994	4,846	15,446	39,772	0
ADMINISTRATIVE O/H	0	(1,657)	1,657	1,657	0	0	0	0	0
TRANSFERS	149,863	(60,821)	210,684	33,041	3,994	4,846	15,446	39,772	113,585
PILOT	880,507	(60,821)	941,328	464,722	30,434	37,605	79,085	211,195	118,287
<b>TOTAL INTREDF/INT SERV</b>	<b>55,248</b>	<b>0</b>	<b>55,248</b>	<b>43,689</b>	<b>7,388</b>	<b>3,972</b>	<b>2,124</b>	<b>290</b>	<b>(2,215)</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>(48,085)</b>	<b>0</b>	<b>(48,085)</b>	<b>(41,069)</b>	<b>(1,849)</b>	<b>0</b>	<b>(3,505)</b>	<b>(1,042)</b>	<b>(620)</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>887,671</b>	<b>(60,821)</b>	<b>948,492</b>	<b>467,343</b>	<b>35,973</b>	<b>41,577</b>	<b>77,703</b>	<b>210,443</b>	<b>115,453</b>
<b>ADJUSTMENTS TO FUNDS</b>									
<b>GRAND TOTAL</b>									

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ESTIMATED ACTUAL FY/12

(\$000's)

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds Included In General Appropriation	Special Funds Not Included In General Appropriations Account	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	9,530	(6)	9,536	9,466	70	0	0	0	0
Aviation	68,606	(26,935)	95,541	0	0	0	0	95,541	0
Chief Administrative Office	4,349	(22)	4,371	2,764	0	1,607	0	0	0
City Support	86,477	(9,839)	96,316	18,714	0	0	77,602	0	0
Council Services	3,267	0	3,267	3,267	0	0	0	0	0
Cultural Services	37,368	(2)	37,370	34,229	3,087	54	0	0	0
Economic Development	3,086	(1,363)	4,449	4,449	0	0	0	0	0
Environmental Health	7,506	(219)	7,725	3,579	2,230	1,916	0	0	0
Family and Community Services	55,794	(1,470)	57,264	32,649	0	19,799	0	4,816	0
Finance and Administrative Svc	80,979	(9,386)	90,365	21,300	14,264	0	0	0	54,801
Fire	73,059	(204)	73,264	69,442	2,663	1,057	101	0	0
Human Resources	62,600	(140)	62,740	2,088	0	0	0	0	60,652
Legal	5,509	0	5,509	5,509	0	0	0	0	0
Mayor's Office Department	870	0	870	870	0	0	0	0	0
Municipal Development	57,415	(11,877)	69,292	35,745	8,345	0	0	25,202	0
Internal Audit	780	0	780	780	0	0	0	0	0
Office of Inspector General	306	0	306	306	0	0	0	0	0
Office of the City Clerk	1,498	(332)	1,830	1,498	332	0	0	0	0
Parks and Recreation	33,507	(1,724)	35,231	28,607	2,520	240	0	3,864	0
Planning Department	13,213	0	13,213	13,213	0	0	0	0	0
Police	160,677	(1,765)	162,442	152,888	2,461	7,093	0	0	0
Senior Affairs	13,079	(28)	13,107	6,360	0	6,747	0	0	0
Solid Waste	63,363	(9,451)	72,814	0	0	1,180	0	71,634	0
Transit	44,832	(21,978)	66,810	19,620	0	1,884	0	45,306	0
Totals	887,671	(96,741)	984,412	467,343	35,973	41,577	77,703	246,363	115,453
Enterprise Interfund Debt Service	0	35,920	(35,920)	0	0	0	0	(35,920)	0
Grand Total	887,671	(60,821)	948,492	467,343	35,973	41,577	77,703	210,443	115,453

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ESTIMATED ACTUAL FY/12

	Beginning Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Estimated Ending Balance
110 - General Fund	51,723	450,431	431,893	(21,159)	(41,069)	(43,689)	8,033
210 - Fire Fund	1,370	1,653	2,459	(204)	1	(1,009)	360
215 - Recreation Fund	0	0	0	0	0	0	0
220 - Lodgers Tax Fund	1,842	10,123	5,166	(6,279)	0	(1,322)	320
221 - Hospitality Tax Fund	232	2,026	1,121	(1,071)	0	(166)	66
225 - Cultural And Recreational Proj	1,963	695	695	0	0	0	1,963
232 - Open And Ethical Elections	1,291	0	0	(332)	(959)	(1,291)	0
235 - Albuquerque Bio Park Fund	90	2,324	2,392	0	0	(68)	22
242 - Air Quality Fund	310	2,890	2,105	(125)	0	660	970
243 - Heart Ordinance Fund	0	70	64	(6)	0	0	0
282 - Gas Tax Road Fund	661	4,454	4,925	(259)	0	(730)	(68)
285 - City/County Projects Fund	0	0	0	0	0	0	0
287 - False Alarm Enforcement	609	0	0	(609)	0	(609)	0
288 - Photo Enforcement Fund	1,096	1,277	1,191	(661)	0	(575)	520
290 - City/County Bldg Ops Fund	629	862	2,864	1,734	0	(268)	361
292 - Plaza Del Sol Fund	211	0	0	(212)	1	(211)	0
730 - Vehicle/Equipment Replacement	1,159	0	500	500	(892)	(892)	267
851 - Open Space Acq And Mgt Income	1,106	136	2,520	1,477	0	(907)	199
Special Funds Included in General Appropriation Subtotal	12,369	26,510	26,001	(6,047)	(1,849)	(7,388)	4,981
205 - Community Development Fund	13	4,607	4,565	(55)	0	(13)	0
265 - Operating Grants	4,545	25,886	33,048	4,140	0	(3,022)	1,523
266 - ARRA Operating Grants	26	0	0	0	0	0	26
280 - Law Enforcement Protection	3,879	2,266	2,814	(389)	0	(937)	2,942
Special Funds Excluded in General Appropriation Subtotal	8,464	32,759	40,427	3,696	0	(3,972)	4,492
405 - Sales Tax Refunding Debt Svc	3,157	4,033	16,625	15,345	(3,505)	(752)	2,404
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Sinking Fund	8,588	59,606	60,977	0	0	(1,371)	7,217
Non-Enterprise Debt Service Subtotal	11,745	63,639	77,703	15,446	(3,505)	(2,124)	9,621
611 - Aviation Operating	8,941	72,286	43,536	(26,935)	(1,042)	774	9,716
615 - Aviation Debt Svc	2,935	0	25,070	25,500	0	430	3,365
641 - Parking Facilities Operating	12	4,318	3,324	(1,170)	0	(176)	(164)
645 - Parking Facilities Debt Svc	56	0	0	0	0	0	56
651 - Refuse Disposal Operating	12,829	63,867	57,207	(9,432)	0	(2,772)	10,057
655 - Refuse Disposal Debt Svc	1,006	15	4,995	4,995	0	15	1,021
661 - Transit Operating	(853)	23,331	38,684	17,280	0	1,927	1,073
667 - Transit Debt Svc	0	4,282	4,282	0	0	0	0
671 - Apartments Fund	814	3,519	2,814	(1,001)	0	(296)	519
675 - Apartments Debt Svc Fund	97	0	1,001	1,001	0	0	97
681 - Golf Operating	(0)	3,624	3,620	(244)	0	(240)	(240)
685 - Golf Debt Svc	2	0	0	0	0	0	2
691 - Sports Stadium Operating	160	1,893	827	(1,045)	0	21	181
695 - Sports Stadium Debt Svc	30	11,745	12,882	1,164	0	27	57
Enterprise Funds Subtotal	26,030	188,881	198,242	10,113	(1,042)	(290)	25,740
705 - Risk Management Fund	3,253	32,703	32,701	(785)	1,685	902	4,155
715 - Supplies Inventory Management	979	1,050	780	(366)	0	(96)	884
725 - Fleet Management	1,593	14,156	13,919	(478)	0	(241)	1,352
735 - Employee Insurance	3,342	62,586	59,054	(140)	(2,305)	1,087	4,429
745 - Communications Fund	723	7,791	6,949	(280)	0	562	1,285
Internal Service Subtotal	9,890	118,287	113,404	(2,049)	(620)	2,215	12,105
Total All Funds	120,221	880,507	887,671	0	(48,085)	(55,248)	64,973

COMBINED REVENUES BY FUND GROUP AND SOURCE, REVISED BUDGET FY/12  
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES</b>									
PROPERTY	155,359	0	155,359	75,957	0	0	67,657	11,745	0
GROSS RECEIPTS	117,452	0	117,452	117,452	0	0	0	0	0
OTHER	37,201	0	37,201	24,347	12,854	0	0	0	0
<b>TOTAL TAXES</b>	<b>310,012</b>	<b>0</b>	<b>310,012</b>	<b>217,756</b>	<b>12,854</b>	<b>0</b>	<b>67,657</b>	<b>11,745</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>12,223</b>	<b>0</b>	<b>12,223</b>	<b>9,466</b>	<b>2,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES</b>									
FEDERAL GRANTS	33,120	0	33,120	0	0	32,920	0	200	0
COUNTY	5,570	0	5,570	299	0	0	0	5,031	240
<b>STATE SHARED REVENUE</b>									
GROSS RECEIPTS	177,632	0	177,632	177,632	0	0	0	0	0
OTHER SHARED REVENUE	10,776	0	10,776	4,345	6,314	0	0	0	117
STATE GRANTS	226	0	226	101	0	0	0	125	0
<b>TOTAL STATE SHARED</b>	<b>188,634</b>	<b>0</b>	<b>188,634</b>	<b>182,078</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>117</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>227,324</b>	<b>0</b>	<b>227,324</b>	<b>182,377</b>	<b>6,314</b>	<b>32,920</b>	<b>0</b>	<b>5,356</b>	<b>357</b>
<b>CHARGES FOR SERVICES</b>	<b>18,303</b>	<b>0</b>	<b>18,303</b>	<b>18,135</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>0</b>
<b>FINES AND FORFEITS</b>	<b>3,530</b>	<b>0</b>	<b>3,530</b>	<b>120</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>14,456</b>	<b>0</b>	<b>14,456</b>	<b>1,139</b>	<b>3,262</b>	<b>0</b>	<b>519</b>	<b>4,776</b>	<b>4,759</b>
<b>ENTERPRISE REVENUES</b>									
AVIATION	74,060	0	74,060	0	0	0	0	74,060	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,700	0	1,700	0	0	0	0	1,700	0
PARKING FACILITIES	3,704	0	3,704	0	0	0	0	3,704	0
REFUSE DISPOSAL	63,961	0	63,961	0	0	0	0	63,961	0
TRANSIT	4,488	0	4,488	0	0	0	0	4,488	0
GOLF	4,076	0	4,076	0	0	0	0	4,076	0
<b>TOTAL ENTERPRISE</b>	<b>151,988</b>	<b>0</b>	<b>151,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,988</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE</b>									
INTERNAL SERVICE	113,064	0	113,064	1,403	0	0	0	0	111,661
ADMINISTRATIVE O/H	16,562	(8,763)	25,325	25,325	0	0	0	0	0
TRANSFERS	18,007	(50,078)	68,085	4,721	4,724	4,974	14,829	38,837	0
PILOT	0	(1,657)	1,657	1,657	0	0	0	0	0
<b>TOTAL INTREFD/INT SERV</b>	<b>147,633</b>	<b>(60,498)</b>	<b>208,131</b>	<b>33,106</b>	<b>4,724</b>	<b>4,974</b>	<b>14,829</b>	<b>38,837</b>	<b>111,661</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>885,468</b>	<b>(60,498)</b>	<b>945,966</b>	<b>462,099</b>	<b>32,871</b>	<b>37,894</b>	<b>83,005</b>	<b>213,320</b>	<b>116,777</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>62,760</b>	<b>0</b>	<b>62,760</b>	<b>50,133</b>	<b>6,115</b>	<b>3,683</b>	<b>(246)</b>	<b>383</b>	<b>2,692</b>
<b>ADJUSTMENTS TO FUNDS</b>	<b>(44,908)</b>	<b>0</b>	<b>(44,908)</b>	<b>(41,069)</b>	<b>(890)</b>	<b>0</b>	<b>(505)</b>	<b>0</b>	<b>(2,444)</b>
<b>GRAND TOTAL</b>	<b>903,321</b>	<b>(60,498)</b>	<b>963,819</b>	<b>471,164</b>	<b>38,096</b>	<b>41,577</b>	<b>82,254</b>	<b>213,703</b>	<b>117,025</b>

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, REVISED BUDGET FY/12

(\$000's)

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds Included In General Appropriation Act	Special Funds Not Included In General Appropriations Act	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	9,530	(6)	9,536	9,466	70	0	0	0	0
Aviation	71,366	(26,935)	98,301	0	0	0	0	98,301	0
Chief Administrative Office	4,430	(22)	4,452	2,845	0	1,607	0	0	0
City Support	91,028	(9,839)	100,867	18,714	0	0	82,153	0	0
Council Services	3,271	0	3,271	3,271	0	0	0	0	0
Cultural Services	36,576	(2)	36,578	34,229	2,295	54	0	0	0
Economic Development	3,101	(1,363)	4,464	4,464	0	0	0	0	0
Environmental Health	7,962	(219)	8,181	3,635	2,630	1,916	0	0	0
Family and Community Services	57,072	(1,470)	58,542	33,927	0	19,799	0	4,816	0
Finance and Administrative Svc	81,308	(8,769)	90,077	21,331	14,137	0	0	0	54,609
Fire	73,113	(204)	73,317	69,496	2,663	1,057	101	0	0
Human Resources	64,457	(140)	64,597	2,181	0	0	0	0	62,416
Legal	5,532	0	5,532	5,532	0	0	0	0	0
Mayor's Office Department	870	0	870	870	0	0	0	0	0
Municipal Development	57,742	(11,877)	69,618	35,783	8,531	0	0	25,305	0
Internal Audit	802	0	802	802	0	0	0	0	0
Office of Inspector General	339	0	339	339	0	0	0	0	0
Office of the City Clerk	1,960	(332)	2,292	1,529	763	0	0	0	0
Parks and Recreation	33,832	(1,724)	35,556	28,624	2,680	240	0	4,012	0
Planning Department	13,215	0	13,215	13,215	0	0	0	0	0
Police	164,419	(1,931)	166,350	154,930	4,327	7,093	0	0	0
Senior Affairs	13,080	(28)	13,108	6,361	0	6,747	0	0	0
Solid Waste	63,035	(9,579)	72,614	0	0	1,180	0	71,434	0
Transit	45,281	(21,978)	67,259	19,620	0	1,884	0	45,755	0
Totals	903,321	(96,418)	999,739	471,164	38,096	41,577	82,254	249,623	117,025
Enterprise Interfund Debt Service	0	35,920	(35,920)	0	0	0	0	(35,920)	0
Grand Total	903,321	(60,498)	963,819	471,164	38,096	41,577	82,254	213,703	117,025

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, REVISED BUDGET FY12  
(\$000's)

	Beginning Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Estimated Ending Balance
110 - General Fund	51,723	447,642	435,714	(20,993)	(41,069)	(50,133)	1,589
210 - Fire Fund	1,370	1,329	2,459	(204)	1	(1,333)	36
215 - Recreation Fund	0	0	0	0	0	0	0
220 - Lodgers Tax Fund	1,642	10,714	5,166	(6,279)	0	(731)	911
221 - Hospitality Tax Fund	232	2,143	1,611	(454)	0	78	310
225 - Cultural And Recreational Proj	1,963	695	695	0	0	0	1,963
232 - Open And Ethical Elections	1,291	0	431	(332)	0	(763)	528
235 - Albuquerque Bio Park Fund	90	1,600	1,600	0	0	0	90
242 - Air Quality Fund	310	2,772	2,505	(125)	0	142	452
243 - Heart Ordinance Fund	0	70	64	(6)	0	0	0
282 - Gas Tax Road Fund	661	5,000	5,039	(259)	0	(298)	363
285 - City/County Projects Fund	0	0	0	0	0	0	0
287 - False Alarm Enforcement	609	0	0	(775)	0	(775)	(166)
288 - Photo Enforcement Fund	1,096	2,885	2,891	(661)	0	(667)	429
290 - City/County Bldg Ops Fund	629	862	2,935	1,734	0	(339)	290
292 - Plaza Del Sol Fund	211	0	0	(212)	1	(211)	0
730 - Vehicle/Equipment Replacement	1,159	0	500	500	(892)	(892)	267
851 - Open Space Acq And Mgt Income	1,106	877	2,680	1,477	0	(326)	780
Special Funds Included in General Appropriation Subtotal	12,369	28,947	28,576	(5,596)	(890)	(6,115)	6,254
205 - Community Development Fund	13	4,768	4,565	(55)	0	148	161
265 - Operating Grants	4,545	25,886	33,048	4,268	0	(2,894)	1,651
266 - ARRA Operating Grants	26	0	0	0	0	0	26
280 - Law Enforcement Protection	3,879	2,266	2,814	(389)	0	(937)	2,942
Special Funds Excluded in General Appropriation Subtotal	8,464	32,920	40,427	3,824	0	(3,683)	4,781
405 - Sales Tax Refunding Debt Svc	3,157	5,580	19,912	14,728	(505)	(109)	3,047
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Sinking Fund	8,588	62,596	62,241	0	0	355	8,943
Non-Enterprise Debt Service Subtotal	11,745	68,176	82,254	14,829	(505)	246	11,990
611 - Aviation Operating	8,941	74,488	45,953	(26,935)	0	1,600	10,541
615 - Aviation Debt Svc	2,935	0	25,413	25,500	0	87	3,022
641 - Parking Facilities Operating	12	4,322	3,397	(1,170)	0	(245)	(233)
645 - Parking Facilities Debt Svc	56	0	0	0	0	0	56
651 - Refuse Disposal Operating	12,829	64,126	56,879	(9,560)	0	(2,314)	10,515
655 - Refuse Disposal Debt Svc	1,006	15	4,995	4,995	0	15	1,021
661 - Transit Operating	(853)	21,885	39,133	17,280	0	32	(822)
667 - Transit Debt Svc	0	4,282	4,282	0	0	0	0
671 - Apartments Fund	814	4,283	2,814	(1,001)	0	468	1,283
675 - Apartments Debt Svc Fund	97	0	1,001	1,001	0	0	97
681 - Golf Operating	(0)	4,161	3,768	(244)	0	149	149
685 - Golf Debt Svc	2	0	0	0	0	0	2
691 - Sports Stadium Operating	160	1,700	831	(1,045)	0	(176)	(16)
695 - Sports Stadium Debt Svc	30	11,745	12,908	1,164	0	1	31
Enterprise Funds Subtotal	26,030	191,006	201,374	9,985	0	(383)	25,647
705 - Risk Management Fund	3,253	32,015	33,451	(785)	0	(2,221)	1,032
715 - Supplies Inventory Management	979	1,014	786	(366)	0	(138)	842
725 - Fleet Management	1,593	14,225	13,577	(478)	0	170	1,763
735 - Employee Insurance	3,342	62,044	60,136	(140)	(2,444)	(676)	2,666
745 - Communications Fund	723	7,479	7,026	(280)	0	173	896
Internal Service Subtotal	9,890	116,777	114,976	(2,049)	(2,444)	(2,692)	7,199
Total All Funds	120,221	885,468	903,321	0	(44,908)	(62,760)	57,461



COMBINED REVENUES BY FUND GROUP AND SOURCE, ORIGINAL BUDGET FY12  
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES</b>									
PROPERTY	137,076	0	137,076	74,899	0	0	62,177	0	0
GROSS RECEIPTS	117,345	0	117,345	117,345	0	0	0	0	0
OTHER	38,202	0	38,202	25,348	12,854	0	0	0	0
<b>TOTAL TAXES</b>	<b>292,623</b>	<b>0</b>	<b>292,623</b>	<b>217,592</b>	<b>12,854</b>	<b>0</b>	<b>62,177</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>12,128</b>	<b>0</b>	<b>12,128</b>	<b>9,406</b>	<b>2,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES</b>									
FEDERAL GRANTS	33,120	0	33,120	0	0	32,920	0	200	0
COUNTY	5,540	0	5,540	269	0	0	0	5,031	240
<b>STATE SHARED REVENUE</b>									
GROSS RECEIPTS	177,372	0	177,372	177,372	0	0	0	0	0
OTHER SHARED REVENUE	10,776	0	10,776	4,345	6,314	0	0	0	117
STATE GRANTS	226	0	226	101	0	0	0	125	0
<b>TOTAL STATE SHARED</b>	<b>188,374</b>	<b>0</b>	<b>188,374</b>	<b>181,818</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>117</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>227,034</b>	<b>0</b>	<b>227,034</b>	<b>182,087</b>	<b>6,314</b>	<b>32,920</b>	<b>0</b>	<b>5,356</b>	<b>357</b>
<b>CHARGES FOR SERVICES</b>	<b>18,768</b>	<b>0</b>	<b>18,768</b>	<b>18,635</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>0</b>
<b>FINES AND FORFEITS</b>	<b>3,530</b>	<b>0</b>	<b>3,530</b>	<b>120</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>14,248</b>	<b>0</b>	<b>14,248</b>	<b>1,664</b>	<b>3,284</b>	<b>0</b>	<b>519</b>	<b>4,022</b>	<b>4,759</b>
<b>ENTERPRISE REVENUES</b>									
AVIATION	74,060	0	74,060	0	0	0	0	74,060	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,700	0	1,700	0	0	0	0	1,700	0
PARKING FACILITIES	3,704	0	3,704	0	0	0	0	3,704	0
REFUSE DISPOSAL	63,961	0	63,961	0	0	0	0	63,961	0
TRANSIT	4,488	0	4,488	0	0	0	0	4,488	0
GOLF	4,076	0	4,076	0	0	0	0	4,076	0
<b>TOTAL ENTERPRISE</b>	<b>151,988</b>	<b>0</b>	<b>151,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,988</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE</b>									
INTERNAL SERVICE	113,646	0	113,646	1,403	0	0	0	0	112,243
ADMINISTRATIVE O/H	16,562	(8,759)	25,321	25,321	0	0	0	0	0
TRANSFERS	18,007	(51,667)	69,674	4,509	6,628	4,871	14,829	38,837	0
PILOT	0	(1,657)	1,657	1,657	0	0	0	0	0
<b>TOTAL INTREFD/INT SERV</b>	<b>148,215</b>	<b>(62,083)</b>	<b>210,298</b>	<b>32,890</b>	<b>6,628</b>	<b>4,871</b>	<b>14,829</b>	<b>38,837</b>	<b>112,243</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>888,534</b>	<b>(62,083)</b>	<b>930,617</b>	<b>462,394</b>	<b>34,727</b>	<b>37,791</b>	<b>77,525</b>	<b>200,821</b>	<b>117,359</b>
APPROPRIATED FUND BALANCE	57,928	0	57,928	46,607	4,829	3,397	1,882	(1,301)	2,515
ADJUSTMENTS TO FUNDS	(48,400)	0	(48,400)	(41,497)	(889)	0	(3,570)	0	(2,444)
<b>GRAND TOTAL</b>	<b>878,063</b>	<b>(62,083)</b>	<b>940,146</b>	<b>467,504</b>	<b>38,667</b>	<b>41,188</b>	<b>75,837</b>	<b>199,520</b>	<b>117,430</b>

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ORIGINAL BUDGET FY12

(\$000's)

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds In General Approp Act	Special Funds Not In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	9,371	(76)	9,447	9,377	70	0	0	0	0
Aviation	71,366	(26,935)	98,301	0	0	0	0	98,301	0
Chief Administrative Office	4,430	(22)	4,452	2,845	0	1,607	0	0	0
City Support	83,798	(9,986)	93,784	18,048	0	0	75,736	0	0
Council Services	3,100	0	3,100	3,100	0	0	0	0	0
Cultural Services	36,100	(2)	36,102	33,753	2,295	54	0	0	0
Economic Development	3,058	(1,363)	4,421	4,421	0	0	0	0	0
Environmental Health	7,934	(219)	8,153	3,607	2,630	1,916	0	0	0
Family and Community Services	57,065	(1,470)	58,535	33,920	0	19,799	0	4,816	0
Finance and Administrative Svc	81,698	(8,769)	90,467	20,966	14,487	0	0	0	55,014
Fire	72,163	(101)	72,264	69,298	1,808	1,057	101	0	0
Human Resources	64,450	(140)	64,590	2,174	0	0	0	0	62,416
Legal	5,473	0	5,473	5,473	0	0	0	0	0
Mayor's Office Department	870	0	870	870	0	0	0	0	0
Municipal Development	45,829	(13,348)	59,177	36,041	9,607	0	0	13,529	0
Internal Audit	802	0	802	802	0	0	0	0	0
Office of Inspector General	338	0	338	338	0	0	0	0	0
Office of the City Clerk	1,960	(332)	2,292	1,529	763	0	0	0	0
Parks and Recreation	33,791	(1,724)	35,515	28,583	2,680	240	0	4,012	0
Planning Department	12,646	0	12,646	12,646	0	0	0	0	0
Police	162,999	(1,931)	164,930	163,899	4,327	6,704	0	0	0
Senior Affairs	12,913	(28)	12,941	6,194	0	6,747	0	0	0
Solid Waste	60,637	(9,579)	70,216	0	0	1,180	0	69,036	0
Transit	45,272	(21,978)	67,250	19,620	0	1,884	0	45,746	0
Totals	878,063	(98,003)	976,066	467,504	38,667	41,188	75,837	235,440	117,430
Enterprise Interfund Debt Service	0	35,920	(35,920)	0	0	0	0	(35,920)	0
Grand Total	878,063	(62,083)	940,146	467,504	38,667	41,188	75,837	199,520	117,430

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ORIGINAL BUDGET FY/12

	Beginning Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Estimated Ending Balance
110 - General Fund	51,723	448,133	430,889	(22,574)	(41,497)	(46,607)	5,116
210 - Fire Fund	1,370	1,329	1,707	(101)	3	(476)	894
215 - Recreation Fund	0	0	0	0	0	0	0
220 - Lodgers Tax Fund	1,642	10,714	5,166	(6,279)	0	(731)	911
221 - Hospitality Tax Fund	232	2,143	1,611	(581)	0	(49)	183
225 - Cultural And Recreational Proj	1,963	695	695	0	0	0	1,963
232 - Open And Ethical Elections	1,291	0	431	131	0	(300)	991
235 - Albuquerque Bio Park Fund	90	1,600	1,600	0	0	0	90
242 - Air Quality Fund	310	2,772	2,505	(125)	0	142	452
243 - Heart Ordinance Fund	0	0	64	64	0	0	0
282 - Gas Tax Road Fund	661	5,000	5,039	(259)	0	(298)	363
285 - City/County Projects Fund	0	0	0	0	0	0	0
287 - False Alarm Enforcement	609	0	0	(775)	0	(775)	(166)
288 - Photo Enforcement Fund	1,096	2,885	2,891	(661)	0	(667)	429
290 - City/County Bldg Ops Fund	629	862	2,935	1,734	0	(339)	290
292 - Plaza Del Sol Fund	211	22	749	609	0	(118)	93
730 - Vehicle/Equipment Replacement	1,159	0	850	850	(892)	(892)	267
851 - Open Space Acq And Mgt Income	1,106	877	2,880	1,477	0	(326)	780
Special Funds Included in General Appropriation Subtotal	12,369	28,899	28,923	(3,916)	(889)	(4,829)	7,540
205 - Community Development Fund	13	4,768	4,565	(55)	0	148	161
265 - Operating Grants	4,545	25,886	33,048	4,165	0	(2,997)	1,548
266 - ARRA Operating Grants	26	0	0	0	0	0	26
280 - Law Enforcement Protection	3,879	2,266	2,425	(389)	0	(548)	3,331
Special Funds Excluded in General Appropriation Subtotal	8,464	32,920	40,038	3,721	0	(3,397)	5,067
405 - Sales Tax Refunding Debt Svc	3,157	100	13,495	14,728	(3,570)	(2,237)	920
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Sinking Fund	8,588	62,596	62,241	0	0	355	8,943
Non-Enterprise Debt Service Subtotal	11,745	62,696	75,837	14,829	(3,570)	(1,882)	9,863
611 - Aviation Operating	8,941	74,488	45,953	(26,935)	0	1,600	10,541
615 - Aviation Debt Svc	2,935	0	25,413	23,500	0	87	3,022
641 - Parking Facilities Operating	12	4,322	3,370	(1,170)	0	(218)	(206)
645 - Parking Facilities Debt Svc	56	0	0	0	0	0	56
651 - Refuse Disposal Operating	12,829	64,126	54,481	(9,560)	0	85	12,914
655 - Refuse Disposal Debt Svc	1,006	15	4,995	4,995	0	15	1,021
661 - Transit Operating	(853)	21,885	39,124	17,280	0	41	(813)
667 - Transit Debt Svc	0	4,282	4,282	0	0	0	0
671 - Apartments Fund	814	3,529	2,814	(1,001)	0	(286)	528
675 - Apartments Debt Svc Fund	97	0	1,001	1,001	0	0	97
681 - Golf Operating	(0)	4,161	3,768	(244)	0	149	149
685 - Golf Debt Svc	2	0	0	0	0	0	2
691 - Sports Stadium Operating	160	1,700	831	(1,041)	0	(172)	(12)
695 - Sports Stadium Debt Svc	30	0	1,163	1,164	0	1	31
Enterprise Funds Subtotal	26,030	178,507	187,195	9,989	0	1,301	27,331
705 - Risk Management Fund	3,253	32,015	33,391	(785)	0	(2,161)	1,092
715 - Supplies Inventory Management	979	1,014	785	(366)	0	(137)	843
725 - Fleet Management	1,593	14,807	14,048	(478)	0	281	1,874
735 - Employee Insurance	3,342	62,044	60,136	(140)	(2,444)	(676)	2,666
745 - Communications Fund	723	7,479	7,021	(280)	0	178	901
Internal Service Subtotal	9,890	117,359	115,381	(2,049)	(2,444)	(2,515)	7,376
Total All Funds	120,221	868,534	878,063	0	(48,400)	(57,928)	62,293

COMBINED REVENUES BY FUND GROUP AND SOURCE, ACTUAL FY/11  
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPACT	SPECIAL REV FUNDS NOT IN GENERAL APPROPACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES</b>									
PROPERTY	155,883	0	155,883	74,578	0	0	65,137	16,168	0
GROSS RECEIPTS	114,789	0	114,789	114,789	0	0	0	0	0
OTHER	35,656	0	35,656	23,509	12,147	0	0	0	0
<b>TOTAL TAXES</b>	<b>306,327</b>	<b>0</b>	<b>306,327</b>	<b>212,876</b>	<b>12,147</b>	<b>0</b>	<b>65,137</b>	<b>16,168</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>12,012</b>	<b>0</b>	<b>12,012</b>	<b>9,629</b>	<b>2,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES</b>									
FEDERAL GRANTS	37,529	0	37,529	0	16	37,312	0	201	0
COUNTY	5,755	0	5,755	308	0	0	0	5,367	81
<b>STATE SHARED REVENUE</b>									
GROSS RECEIPTS	173,587	0	173,587	173,587	0	0	0	0	0
OTHER SHARED REVENUE	11,256	0	11,256	4,764	6,415	0	0	0	76
STATE GRANTS	282	0	282	107	0	0	0	175	0
<b>TOTAL STATE SHARED</b>	<b>185,125</b>	<b>0</b>	<b>185,125</b>	<b>178,458</b>	<b>6,415</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>76</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>228,409</b>	<b>0</b>	<b>228,409</b>	<b>178,766</b>	<b>6,432</b>	<b>37,312</b>	<b>0</b>	<b>5,743</b>	<b>157</b>
<b>CHARGES FOR SERVICES</b>	<b>19,217</b>	<b>0</b>	<b>19,217</b>	<b>17,979</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>346</b>	<b>48</b>
<b>FINES AND FORFEITS</b>	<b>4,596</b>	<b>0</b>	<b>4,596</b>	<b>114</b>	<b>3,915</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>10,565</b>	<b>0</b>	<b>10,565</b>	<b>1,426</b>	<b>4,397</b>	<b>0</b>	<b>112</b>	<b>4,143</b>	<b>486</b>
<b>ENTERPRISE REVENUES</b>									
AVIATION	69,436	0	69,436	0	0	0	0	69,436	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,810	0	1,810	0	0	0	0	1,810	0
PARKING FACILITIES	3,691	0	3,691	0	0	0	0	3,691	0
REFUSE DISPOSAL	62,096	0	62,096	0	0	0	0	62,096	0
TRANSIT	4,618	0	4,618	0	0	0	0	4,618	0
GOLF	3,824	0	3,824	0	0	0	0	3,824	0
<b>TOTAL ENTERPRISE</b>	<b>145,476</b>	<b>0</b>	<b>145,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,475</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE</b>									
INTERNAL SERVICE	118,109	0	118,109	1,336	0	0	0	0	116,773
ADMINISTRATIVE O/H	14,596	(8,072)	22,667	22,667	0	0	0	0	0
TRANSFERS	17,038	(43,889)	60,927	6,057	6,041	4,867	10,793	33,169	0
PILOT	59	(1,682)	1,741	1,741	0	0	0	0	0
<b>TOTAL INTFRD/INT SERV</b>	<b>149,802</b>	<b>(53,642)</b>	<b>203,444</b>	<b>31,800</b>	<b>6,041</b>	<b>4,867</b>	<b>10,793</b>	<b>33,169</b>	<b>116,773</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>876,403</b>	<b>(53,642)</b>	<b>930,045</b>	<b>452,591</b>	<b>36,158</b>	<b>42,179</b>	<b>76,041</b>	<b>205,611</b>	<b>117,464</b>
APPROPRIATED FUND BALANCE	31,612	0	31,612	34,281	1,687	(1,019)	(5,019)	(1,947)	3,628
ADJUSTMENTS TO FUNDS	(44,486)	0	(44,486)	(40,840)	(889)	0	(1,743)	5,435	(6,449)
<b>GRAND TOTAL</b>	<b>863,529</b>	<b>(53,642)</b>	<b>917,171</b>	<b>446,032</b>	<b>36,957</b>	<b>41,160</b>	<b>69,279</b>	<b>209,099</b>	<b>114,643</b>

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ACTUAL FY/11  
(\$000's)

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds In General Approp Act	Special Funds Not In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	9,308	(61)	9,369	9,314	55	0	0	0	0
Aviation	86,647	(31,846)	118,492	0	0	0	0	118,492	0
Chief Administrative Office	3,594	(5)	3,599	2,475	0	1,124	0	0	0
City Support	77,355	(6,554)	83,909	14,629	0	0	69,279	0	0
Council Services	2,924	0	2,924	2,924	0	0	0	0	0
Cultural Services	35,988	(3)	35,991	32,545	3,384	62	0	0	0
Economic Development	2,558	(1,416)	3,974	3,974	0	0	0	0	0
Environmental Health	7,618	(209)	7,827	3,489	2,103	2,234	0	0	0
Family and Community Services	56,816	(1,252)	58,067	31,422	0	22,412	0	4,233	0
Finance and Administrative Svc	79,212	(7,509)	86,722	19,890	12,815	0	0	0	54,016
Fire	69,382	(27)	69,409	67,956	1,435	18	0	0	0
Human Resources	62,420	(131)	62,552	1,924	0	0	0	0	60,627
Legal	5,677	0	5,677	5,677	0	0	0	0	0
Mayor's Office Department	801	0	801	801	0	0	0	0	0
Municipal Development	45,245	(12,735)	57,980	35,131	9,368	0	0	13,480	0
Internal Audit	678	0	678	678	0	0	0	0	0
Office of Inspector General	130	0	130	130	0	0	0	0	0
Office of the City Clerk	861	(145)	1,006	726	280	0	0	0	0
Parks and Recreation	33,504	(3,143)	36,647	28,908	2,634	427	0	4,677	0
Planning Department	11,600	(2)	11,602	11,586	0	16	0	0	0
Police	160,802	(1,497)	162,299	150,186	4,882	7,231	0	0	0
Senior Affairs	10,829	(2)	10,831	4,829	0	6,002	0	0	0
Solid Waste	56,201	(9,240)	65,441	0	0	446	0	64,995	0
Transit	43,380	(18,997)	62,377	16,837	0	1,187	0	44,352	0
Total	863,529	(94,773)	958,302	446,032	36,957	41,160	69,279	250,230	114,643
Enterprise Interfund Debt Service	0	41,131	(41,131)	0	0	0	0	(41,131)	0
Grand Total	863,529	(53,642)	917,171	446,032	36,957	41,160	69,279	209,099	114,643

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ACTUAL FY/11

	Beginning Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Ending Balance
		(\$000's)					
110 - General Fund	46,164	439,768	414,774	(18,435)	(40,840)	(34,281)	10,883
210 - Fire Fund	1,157	1,647	1,408	(27)	3	215	1,373
215 - Recreation Fund	29	19	0	(48)	0	(29)	0
220 - Lodgers Tax Fund	1,298	10,126	4,881	(4,900)	0	344	1,642
221 - Hospitality Tax Fund	166	2,027	1,119	(841)	0	67	232
225 - Cultural And Recreational Proj	1,755	1,027	819	0	0	208	1,963
232 - Open And Ethical Elections	1,100	16	135	310	0	191	1,291
235 - Albuquerque Bio Park Fund	602	2,053	2,565	0	0	(512)	90
242 - Air Quality Fund	19	2,394	2,002	(101)	0	291	310
243 - Heart Ordinance Fund	0	0	48	47	0	0	0
282 - Gas Tax Road Fund	804	4,819	4,734	(228)	0	(143)	661
285 - City/County Projects Fund	59	0	14	(46)	0	(59)	0
287 - False Alarm Enforcement	584	792	757	(10)	0	25	609
288 - Photo Enforcement Fund	1,292	3,919	3,178	(937)	0	(196)	1,096
290 - City/County Bldg Ops Fund	892	973	3,037	1,802	0	(262)	629
292 - Plaza Del Sol Fund	229	7	751	726	0	(18)	211
730 - Vehicle/Equipment Replacement	1,959	214	1,014	0	(892)	(1692)	267
851 - Open Space Acq And Mgt Income	1,223	412	2,586	2,058	0	(116)	1,106
Special Funds Included in General Appropriation Subtotal	13,168	30,445	29,049	(2,195)	(889)	(1,687)	11,480
205 - Community Development Fund	(149)	7,965	7,747	(56)	0	162	13
265 - Operating Grants	4,647	23,263	27,767	4,402	0	(102)	4,545
266 - ARRA Operating Grants	(2)	2,350	2,318	(3)	0	29	26
280 - Law Enforcement Protection	2,949	3,734	2,398	(407)	0	930	3,879
Special Funds Excluded in General Appropriation Subtotal	7,446	37,312	40,230	3,936	0	1,019	8,464
405 - Sales Tax Refunding Debt Svc	2,641	27	10,305	10,793	(1,747)	(1,232)	1,410
410 - Fire Debt Service Fund	0	0	0	0	0	0	0
415 - GO Bond Int And Sinking Fund	2,341	65,221	58,975	0	4	6,251	8,592
Non-Enterprise Debt Services Subtotal	4,983	65,249	69,279	10,793	(1,743)	5,019	10,002
611 - Aviation Operating	11,157	69,768	35,679	(31,846)	(4,458)	(2,216)	8,941
615 - Aviation Debt Svc	7,106	16,296	50,968	30,500	0	(4,171)	2,935
641 - Parking Facilities Operating	531	4,240	3,321	(1,438)	0	(519)	12
645 - Parking Facilities Debt Svc	190	1	0	(135)	0	(134)	56
651 - Refuse Disposal Operating	10,352	62,484	50,774	(9,233)	0	2,477	12,829
655 - Refuse Disposal Debt Svc	975	15	4,988	5,004	0	31	1,006
661 - Transit Operating	1,892	21,210	39,495	14,677	863	(2,745)	(853)
667 - Transit Debt Svc	0	2,698	2,697	0	0	0	0
671 - Apartments Fund	256	3,663	2,225	(1,004)	125	558	814
675 - Apartments Debt Svc Fund	77	20	1,004	1,004	0	20	97
681 - Golf Operating	(67)	3,944	3,765	(102)	(11)	67	(0)
685 - Golf Debt Svc	0	1	347	348	0	2	2
691 - Sports Stadium Operating	491	1,823	984	(1,170)	0	(331)	160
695 - Sports Stadium Debt Svc	40	3	1,162	1,149	0	(10)	30
Enterprise Funds Subtotal	33,000	186,165	197,408	7,755	(3,482)	(6,970)	26,030
705 - Risk Management Fund	5,338	37,886	33,149	(730)	(6,092)	(2,085)	3,253
715 - Supplies Inventory Management	781	1,049	762	(352)	263	199	979
725 - Fleet Management	1,553	13,242	12,661	(394)	(147)	40	1,593
735 - Employee Insurance	4,899	58,015	58,967	(131)	(475)	(1,557)	3,342
745 - Communications Fund	948	7,271	7,251	(247)	2	(225)	723
Internal Service Subtotal	13,518	117,464	112,789	(1,854)	(6,449)	(3,628)	9,890
Total All Funds	117,278	876,403	863,529	0	(53,403)	(40,529)	76,750

## **APPENDIX**





## **FISCAL YEAR 2013 BUDGET CALENDAR OF EVENTS**

<b>Dec 14</b>	Five Year Forecast introduced to Council
<b>Dec 21</b>	Budget Call - message and instructions to departments
<b>Dec – Jan</b>	Departmental preparation of FY/13 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures  Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office for all Operating Funds by January 23
<b>Feb 6 – 24</b>	CAO Budget Hearings
<b>Feb - Mar</b>	Preparation of Proposed Budget Document
<b>Apr 1</b>	Proposed Budget Document Submitted to Council
<b>Apr - May</b>	City Council Committee of the Whole meetings to consider the Budget Proposal
<b>May 21</b>	City Council passes legislation, as amended
<b>May 29</b>	Signed by Mayor

# ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

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## **Numerical Rounding**

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

## **Salaries**

- The wage and salary base was established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 33.4% for fire, 30.73% for police, 25.41% for transport officers and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, health insurance, dental insurance, vision insurance and unemployment compensation insurance) – 18.96%; retiree health insurance is 2.0% for all employees, except Police and Fire which are at 2.5%.
- A vacancy savings rate of 3.5% for city departments is calculated into employee salaries with the exception of smaller city departments and the public safety departments. The smaller departments and the Fire Department remain at 1.0%. The Police Department is at 2.5%. There is no vacancy savings rate calculated for CIP recovered positions.

## **Operating Expenses**

Department managers were required to provide detailed information supporting FY/13 budget requests for professional services, contract services and repairs and maintenance. Other FY/13 operating expenses were equal to FY/12 appropriated amounts. One-time appropriations for FY/12 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/13, utilities (gas, electricity, water, refuse) are budgeted based on historical expenditures and anticipated needs.
- Beyond those stated above, line item increases needing special justifications include either extraordinary price increases, increased workload, or a special need not previously funded.

## **Capital Expenditures**

New and replacement property items are included in the appropriate program appropriations within each of the funds.

## **Transfers**

- Workers' Compensation and Insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/13. These transfers are identified by the Finance and Administrative Services Department, risk management division based on the historical experience and exposure factors relative to each specific program.
- Vehicle maintenance charges are estimated for FY/13 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs as determined by those checks.
- Radio maintenance costs for FY/13 are based on historical average prices during an 18-month period ending December 2011.
- Fuel costs are estimated using 12 months of actual usage and trending through FY/13 based on the fuel hedge the City entered into for the upcoming fiscal year. Estimated gallon usage for FY/13 is 2.8 million. The associated cost for fuel is \$7.2 million. The average cost per gallon is \$2.95. Transit Department fuels are calculated separately and are budgeted at \$3.50 per gallon with an estimated total of 1.5 million gallons. For the Solid Waste Management budget, the legislation will once again include contingent appropriation language for fuel costing \$2.31 per gallon and above. The cost of fuel, for the Solid Waste Management budget, is incorporated into a fuel surcharge and billed to customers.
- Beginning in FY/11, network costs became a separate transfer.

## REVENUE FORECASTING METHODOLOGIES

Revenue estimates are prepared using methodology appropriate for the sources of revenue. The methodologies range from simple trend analysis to more complicated regression models linking revenues with economic and demographic factors. In general, the revenues can be broken into five main categories.

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to city venues, street repair and inspection related to construction and right of way use, police services etc. For enterprise and other funds, this includes fees charged for golf; refuse disposal, transit, aviation and parking.
- Permits and Licenses - Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenue include animal licenses, business registrations, restaurant and food processing inspection permits etc.
- Sources Internal to the City - Revenue is generated through indirect overhead, funding of employees to manage capital projects, and inter department/intra department transfers.
- Other Miscellaneous Charges - Interest earnings is the main source for this category.

Discussion is presented by fund but discussions of similar revenue sources are applicable to all funds.

### General Fund

The City economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City ordinance. The Forecast Advisory Committee is made up of city staff, and an outside expert in revenue estimation and tax policy.

The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology.

Property taxes are estimated based on trend analysis of the tax base. The county assessor provides information on the tax base and its structure. The tax base forecast uses historical growth rates, known expansions in building activity and limitations in the growth of the existing tax base as set in state law. The forecast tax revenue is then based on the current tax rates and expected collection rate by the county for the tax.

Franchise fees are imposed on utilities providing electricity, natural gas, communications (telephone and cable TV), and water. The tax base is the gross revenue of the utility. Forecasts are based on the historic growth in these revenues with adjustments based on known changes in rates and expected changes that will impact consumption or increase revenues. Seasonality and weather have substantial impact on usage and forecasts for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are the large increases in natural gas prices and continued expansion of cell phones that has eroded the tax base for the telephone utilities.

Permit and license revenues are estimated by the departments and reviewed by the City economist. The largest source of permit revenue is associated with construction and these estimates are tied to forecasts of construction activity, provided by the Bureau of Business and Economic Research at the University of New Mexico and input from city and outside experts in the construction industry.

Forecasts of charges for service are usually based on trend analysis, any changes in the charges or rates for entry into city facilities or for provision of services. The departments that supply these services provide expert knowledge in preparation of revenue estimates for their facilities.

Internal revenues are based on budget estimates of expenses for other funds and estimates of inflation from the national economic forecast for out years.

The largest source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates, from the national economic forecasts and the size of interest earning balances.

### **Other Funds**

Revenue estimates for other funds are based on historical trends, legislative action, economic factors and other information available to the department staff and OMB fiscal analysts.

### **Enterprise Revenues**

Enterprise revenues are prepared by the departments based on trend analysis of growth and the rate structure that is in place and any approved changes in rates or changes in services. These revenue estimates are reviewed by the City economist and budget analysts from the Office of Management and Budget.

### **Lodger's Tax and Hospitality Fee**

Estimates of these taxes are based on trend analysis. As these revenues are quite volatile and there are no prospective measures of tourism and business travel for Albuquerque, the forecasts are always quite conservative.

**CITY OF ALBUQUERQUE TAX IMPOSITIONS (millions of dollars)**  
**(As of July 1, 2012)**

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/13 FULL-YEAR IMPACT
Gross Receipts Tax Distribution					
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	3.5375	2.2875%		\$336,510
Municipal Share Compensating Tax	Share based on imposed local option	1.2250%	1.2250%	Pledged to outstanding bonds	\$179,311
Municipal GRT	Imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied;	1.5000%	1.0000 %		1,678
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
Basic Services	No referendum required		0%		
General Purposes	No referendum required		0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.250%	0.0625%		\$8,849
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Municipal capital outlay tax	Referendum required. Cannot be imposed until all Municipal GRT and Municipal infrastructure GRT have been imposed	0.250%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	
Quality of Life GRT	Referendum required. Limited to 10 years	0.250%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes 2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$ 0.02	\$ 0.00	Restricted by statute to roads and transit	\$0.0
Property Taxes Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65 mills	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$76,700
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$58,400

## **TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/13**

### **LOCAL OPTION GROSS RECEIPTS TAX**

The Municipal GRT authority is 1.5 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, a 1/4 cent transportation tax was passed by the voters on a mail in ballot on March 31, 1999. This tax was in effect for ten years beginning January 1, 2000 and expired in January 2010. Another ten years of this tax was approved by the voters in the October 2009 election and became effective July 1, 2010. A 1/4 cent public safety tax was passed by the voters October 28, 2003. A 1/4 cent dedicated to Basic Services was eliminated with two 1/ cent reductions effective January 1, 2007 and July 1, 2008. This leaves the City with 1/2 cent available (in four 1/ cent increments). Additional revenues will not include the medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee.

Revenue available \$64,000,000

The City has imposed a 1/16th cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16th cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16th cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8th cent (two 1/16th cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3.25% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available \$23,627,000

Albuquerque has authority for a 1/16th cent Environmental Gross Receipts Tax but has not exercised that authority. Purposes are limited to those defined by statute.

Revenue available \$7,876,000

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16th. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum.

Revenue available \$32,000,000

Albuquerque has authority to impose a quality of life tax of 1/4 cent imposed in increments of 1/16th. The tax may be used for cultural improvement. It is limited to ten years and must be imposed before 2016. Imposition of this tax is subject to positive referendum.

Revenue available \$32,000,000

### **PROPERTY TAX**

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this proposed budget, has imposed a mill levy of 6.54. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Management and are subject to statutory yield control provisions.

Revenue available \$13,000,000

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a judgment levy and put judgments over \$100,000 on the tax rolls. In FY/10 this levy was lowered from 6.976 to 4.976 shifting two mills to operations.

### **GASOLINE TAX**

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and must be approved by the voters.

Revenue available \$4,700,000

### **FRANCHISE FEES**

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified electric revenues, 5% for Cable TV and 3% for local exchange telecommunications franchises. The franchise fee with the Albuquerque/Bernalillo County Water Utility Authority is 4%.

### **LODGERS TAX**

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

### **HOSPITALITY FEE**

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE \$ 177,203,000

## ACRONYMS

**AACC** – Albuquerque Animal Care Centers

**ABCWUA** – Albuquerque/Bernalillo County Water Utility Authority

**ACVB** - Albuquerque Convention and Visitors Bureau

**ADA** - Americans with Disabilities Act

**ADR** - Alternative Dispute Resolution

**AFD** - Albuquerque Fire Department

**AGIS** - Albuquerque Geographic Information System

**AGTC** – Albuquerque Golf Training Center

**AHCC** - Albuquerque Hispano Chamber of Commerce

**AHO** – Administrative Hearing Office

**AMAFCA** – Albuquerque Metropolitan Arroyo Flood Control Authority

**APD** - Albuquerque Police Department

**APS** - Albuquerque Public Schools

**ARRA** – American Recovery and Reinvestment Act

**ARP** – Albuquerque Recovery Program

**ATC** – Alvarado Transportation Center

**AWD** – Animal Welfare Department

**BBER** - University of New Mexico, Bureau of Business and Economic Research

**BioPark** - Albuquerque Biological Park

**CABQ** – City of Albuquerque

**CAO** - Chief Administrative Officer

**CDBG** – Community Development Block Grant

**CIP** - Capital Improvements or Implementation Program

**CMAQ** – Congestion Mitigation & Air Quality

**CNMCC** – Central New Mexico Community College

**COAST** – Crisis Outreach and Support Team

**COLA** - Cost-of-Living Adjustment

**COP** - Community Oriented Policing

**CPI-U** - Consumer Price Index for all Urban Consumers

**CPTED** – Crime Prevention through Environmental design

**CSD** – Cultural Services Department

**DFAS** – Department of Finance and Administration

**DMD** – Department of Municipal Development

**DOE** – U.S. Dept of Energy

**DOL** – U.S. Dept of Labor

**DRB** – Development Review Board

**D/S** - Debt Service

**DSA** – Department of Senior Affairs

**EDD** - Economic Development Department

**EHD** – Environmental Health Department

**EPA** - Environmental Protection Agency

**ERP** – Enterprise Resource Planning

**EPC** - Environmental Planning Commission

**FAC** – Family Advocacy Center

**FASTT** – Family Abuse Stalking Team Training

**FD** – Fund

**FCS** – Family and Community

Services Department

**FLSA** - Fair Labor Standards Act

**FRB** – Federal Reserve Board

**FTA** - Federal Transit Administration

**FTE** - Full-time Equivalent Position

**FTZ** – Free Trade Zone

**FY** - Fiscal Year

**GASB** - General Accounting Standards Board

**GDP** – Gross Domestic Product

**GFOA** – Government Finance Officers Association

**GI** – Global Insight economic forecasting

**GIS** – Geographic Information System

**GO BONDS** - General Obligation Bonds

**GRT** – Gross Receipts Tax

**HEART** – Humane and Ethical Animal Rules and Treatment

**HIDTA** – High Intensity Drug Trafficking Area

**HR** – Human Resources

**HSUS** – Humane Society of the United States

**HTR** – Heavy Technical Rescue

**HUD** - U.S. Department of Housing and Urban Development

**HVAC** - Heating Ventilation Air Conditioning

**IA** – Internal Audit

**IDOH** – Indirect Overhead

**IG** – Inspector General

**IPF** – Intermediate Processing Facility

**IRB** - Industrial Revenue Bond

**IPC** – Indicators Progress Commission

**ITSM** - Information Technology Services Management (division of Department of Finance and Administrative Services)

**JAG** – Justice Assistance Grant

**LUCC** – Landmarks & Urban Conservation Commission

**MDC** – Metropolitan Detention Center

**MHz** - Megahertz

**MSA** - Metropolitan Statistical Area

**MRCOG** - Mid Region Council of Governments

**MOU** – Memorandum of Understanding

**NAEYC** – National Association for the Education of Young Children

**NMFA** – New Mexico Finance Authority

**NSP** – Neighborhood Stabilization Program

**OMB** - Office of Management and Budget

**OPO** - Office of Police Oversight

**OSHA** - Occupational Safety and Health Administration

**PERA** - Public Employees Retirement Association

**PILOT** - Payment in Lieu of Taxes

**POP** - Problem Oriented Policing

**PRD** – Parks and Recreation Department

**RFP** - Request for Proposal(s)

**RHCA** – Retiree Health Care Authority

**RMRDT** – Rio Metro Regional Transportation District

**RO** - Revised Ordinances (City of Albuquerque)

**SAD** - Special Assessment District

**SBCC** – South Broadway Cultural Center

**SID** - Special Investigations Division

**SOV** - Single Occupancy Vehicle

**SRTP** – Short Range Transit Plan

**STOP** – Safe Traffic Operations Program (Red Light)

**SW** – Solid Waste Management Department

**T & A** - Trust and Agency

**TDM** - Transportation Demand Management

**TIDD** – Tax Increment Development District

**TOD** – Transit Oriented Development

**TRFR** - Transfer

**TRU** - Telephone Report Unit

**UEC** - Utility Expansion Charge

**UETF** - Urban Enhancement Trust Fund

**UNC** - Unclassified Position

**UNM** - University of New Mexico

**VIR** - Vehicle Inspection Report

**YDI** – Youth Development Inc.

**YR** – Year



## GLOSSARY OF TERMS

**ACCRUED EXPENSES:** Expenses incurred but not due until a later date

**ADJUSTMENTS FOR POLICY DIRECTION CHANGES:** Proposed adjustment to the maintenance of effort budget both positive and negative which are considered major policy issues

**ANNUALIZED COSTS:** Costs to provide full year funding for services initiated and partially funded in the prior year

**APPROPRIATION:** Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits

**APPROPRIATIONS RESOLUTION:** Legal means to enact an appropriation request, e.g., annual operating budget

**AUDIT:** Official examination of financial transactions and records to determine results of operations and establish the City's financial condition

**BASE BUDGET:** Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes

**BONDED INDEBTEDNESS/BONDED DEBT:** That portion of indebtedness represented by outstanding general obligation or revenue bonds

**CAPITAL BUDGET:** Plan of proposed capital outlays and the means of financing them

**CHARETTE:** A collaborative session in which a group drafts a solution to a design problem

**COMMUNITY POLICING:** A pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder and to eradicate such conditions through the aggressive enforcement of laws, ordinances, and city policies and through positive community collaboration

**DEBT SERVICE FUND:** Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt

**DEPARTMENT ID:** A set of related functions that are managed below the Program Strategy level and are the smallest unit of budgetary accountability and control

**DESIRED COMMUNITY CONDITION:** A condition that describes in detail what future achievement of a particular Five-Year-Goal would look like

**ENCUMBRANCES:** Commitments of appropriated monies for goods and services to be delivered in the future

**ENTERPRISE FUND:** Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges

**FISCAL YEAR:** In Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period

**FUND:** Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters

**FUND BALANCE:** The difference between assets and liabilities. Total assets which include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals Fund Balance. Fund balance includes beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a non-recurring resource

**GENERAL FUND:** Fund which accounts for resources traditionally associated with governments which are not required to be accounted for in another fund

**GENERAL OBLIGATION BONDS:** Bonds with payment pledged on full faith and credit of issuing government

**GOALS:** General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City

**IMPACT FEES:** Assessed by the city to compensate for additional costs associated with the type and location of new development

**INDIRECT OVERHEAD:** Cost of central services allocated back to a department through a cost allocation plan

**INTERFUND TRANSFER:** Legally authorized transfers from one fund to another fund

**INTERGOVERNMENTAL REVENUES:** Revenues from other governments in the form of grants, entitlements, shared revenues, MOU's etc.

**MAINTENANCE-OF-EFFORT:** Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases

**NON-RECURRING EXPENDITURE:** Expenditure occurring only once, or within a limited time frame

**NON-RECURRING REVENUES:** Revenues generated only once

## GLOSSARY OF TERMS

**OBJECTIVES:** Specific steps taken to achieve Goals in specific and measurable terms; the results a program is expected to achieve: proposed by the Mayor and adopted by City Council annually via resolution

**OPERATING:** Term that applies to all outlays other than capital outlays

**OPERATING BUDGET:** Financial plan for future operations based on estimated revenues and expenditures for a specific period

**OPERATING REVENUES:** Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services

**PAYMENT IN LIEU OF TAXES (PILOT):** Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds

**PERFORMANCE MEASURES:** The process of assessing progress toward achieving predetermined goals

**PROGRAM STRATEGY:** The unit of appropriations and expenditure that ties related service activities together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals

**PROJECT FUND (LIFE TO DATE FUND):** A city fund in which revenues and expenditures do not close into fund balance at the end of each fiscal year. These are usually associated with grant or capital projects in which funding is provided for more than one fiscal year

**PUBLIC SAFETY QUARTER CENT TAX:** A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), a central processing facility (6%) and Family & Community Services (26%) for crime prevention and intervention. With the transition of operations of the Metropolitan Detention Center (MDC) to the County, funds identified for a central processing facility are utilized for transport of prisoners to the MDC

**RECURRING EXPENDITURES:** Expenditures generally arising from the continued operations of city government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future

**RECURRING REVENUES:** Revenues generated each and every year

**RESERVE:** Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use

**RETAINED EARNINGS:** Revenue and reversions in excess of expense that fall to fund balance or working capital balance at the end of a fiscal year

**REVENUES:** Amounts received from taxes and other sources during the fiscal year

**TRANSPORTATION INFRASTRUCTURE TAX:** A ¼ cent GRT imposed July 1, 2010 to run for 10 years to be used for transportation related improvements including: 31% road rehabilitation; 15% road deficiencies; 13% road maintenance; 5% trails and bikeways; and 36% transit services.

**UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE:** Fund equity of governmental funds and trust funds not set aside for any specific purpose

**WORKING CAPITAL:** The excess of current assets over current liabilities at any time

# NUMERIC LIST OF FUND NAMES BY CATEGORY

## **GENERAL FUNDS:**

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110 General

## **SPECIAL REVENUE/GRANT/PROJECT FUNDS:**

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205 Community Development Block Grants  
225 Culture and Recreation Projects  
235 Albuquerque BioPark Projects  
265 Operating Grants  
266 ARAA Operating Grant Fund  
280 Law Enforcement Protection Projects  
285 City/County Projects  
730 Vehicle/Computer Projects

## **SPECIAL REVENUE FUNDS:**

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210 Fire  
215 Recreation  
220 Lodgers' Tax  
221 Hospitality Fee  
232 Open and Ethical Elections  
242 Air Quality  
243 Heart Ordinance  
260 Corrections and Detention  
282 Gas Tax Road  
287 Alarm Ordinance  
288 Photo Enforcement  
290 City/County Facilities  
292 Plaza del Sol Building

## **NON-ENTERPRISE DEBT SERVICE FUNDS:**

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405 Sales Tax Refunding Debt Service  
410 Fire Debt Service Fund  
415 General Obligation Bond Debt Service

## **ENTERPRISE FUNDS:**

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611 Aviation Operating  
615 Airport Revenue Bond Debt Service  
641 Parking Facilities Operating  
645 Parking Facilities Revenue Bond Debt Service  
651 Refuse Disposal Operating  
655 Refuse Disposal System Debt Service  
661 Transit Operating  
667 Transit Debt Service Fund  
671 Apartments Operating  
675 Apartments Debt Service  
681 Golf Courses Operating  
685 Golf Courses Debt Service  
691 Baseball Stadium Operating  
695 Baseball Stadium Debt Service  
805 Housing Authority

## **INTERNAL SERVICE FUNDS:**

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705 Risk Management  
715 Supplies Inventory Management  
725 Fleet Management  
735 Employee Insurance  
745 Communications Management

## **TRUST AND AGENCY FUND:**

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851 Open Space Expendable Trust

## **FUNDS REFERENCED:**

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240 Housing Bond  
275 Metropolitan Redevelopment  
305 Capital Acquisition  
306 ARRA Capital Fund  
335 Quality of Life  
340 Infrastructure Tax  
341 Infrastructure Tax - II  
345 Impact Fees Construction Fund  
613 Airport Capital and Deferred Maintenance  
621 Joint Water and Sewer Operating  
622 Sustainable Water Supply Operating  
623 Treatment Plant Improvement Capital  
628 Joint Water and Sewer Rehab  
629 Joint Water and Sewer Capital  
631 Joint Water and Sewer Revenue Bond Debt Service  
653 Refuse Disposal Capital  
663 Transit Grants  
665 Transit Capital Grants  
683 Golf Courses Capital  
820 Trust & Agency  
850 Acquisition and Management of Open Space - Principal  
861 Urban Enhancement Expendable Trust

# GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

## HUMAN AND FAMILY DEVELOPMENT GOAL 1

### **Cultural Services:**

CIP Libraries  
Explora  
Public Library

Partner with Public Education  
Plan and Coordinate  
Supportive Services to Homeless  
Transitional Housing

### **Environmental Health:**

Consumer Health Protection  
Urban Biology

### **Parks and Recreation:**

Promote Safe Use of Firearms  
Provide Quality Recreation  
Aquatics

### **Family and Community Services:**

Community Recreation  
Develop Affordable Housing  
Early Childhood Education  
Emergency Shelter Services  
Health and Social Services  
Mental Health Services

### **Senior Affairs:**

Access to Basic Services  
Strategic Support  
Well Being

## PUBLIC SAFETY GOAL 2

### **Animal Welfare:**

Albuquerque Animal Care Center  
Transfer to HEART Ordinance Fund

### **Legal:**

Safe City Strike Force

### **Family and Community Services:**

Reduce Youth Gangs  
Substance Abuse

### **Police:**

Communications and Records  
Family Advocacy Center  
Investigative Services  
Neighborhood Policing  
Off Duty Police Overtime  
Officer and Department Support  
Prisoner Transport  
Professional Standards  
Transfer to Fund 280  
Transfer to Fund 305

### **Fire:**

AFD Headquarters  
Dispatch  
Emergency Response  
Fire Prevention/Fire Marshal's Office  
Logistics  
Technical Services  
Training

## PUBLIC INFRASTRUCTURE GOAL 3

### **City Support Function:**

Transfer to Fund 405

### **Strategic Support**

Street and CIP/Transfer Infrastructure Tax  
Street Services  
Transfer to Fund 282  
Transfer to Fund 641  
Transfer to Fund 691

### **Municipal Development:**

Construction  
Design Recovered Storm Drain and Transport  
Special Events Parking  
Storm Drainage

### **Transit:**

Transfer to Fund 661

## GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

### SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

**Parks and Recreation:**

Aviation Landscape Maintenance  
Parks Management  
Strategic Support  
Transfer to Capital Acquisition Fund  
CIP Funded Employees

**Planning:**

Code Enforcement  
Planning and Development Review  
One Stop Shop  
Urban Design and Development  
Strategic Support

**Municipal Development:**

Design Recovered Parks and CIP

**Transit:**

Strategic Support

### ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

**Cultural Services:**

Biological Park  
CIP Biological Park

**Parks and Recreation:**

Transfer to Fund 851  
Urban Forest Management

**Environmental Health:**

Environmental Services  
Strategic Support

### ECONOMIC VITALITY GOAL 6

**Economic Development:**

Economic Development  
International Trade  
Transfer to Parking Fund for Economic Incentive  
Convention Center

**Family and Community Services:**

Train Lower Income Persons

### COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

**Cultural Services:**

Anderson/Abruzzo Balloon Museum  
Community Events  
Museum  
Public Art Urban Enhancement  
Strategic Support

**Office of The City Clerk:**

City Clerk

# GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

## GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

### **Chief Administrative Officer:**

Chief Administrative Officer  
Administrative Hearing Office

### **City Support Functions:**

Dues and Memberships  
Early Retirement  
Jt Committee on Intergov. Legislative Relations  
Transfer to Fund 221  
Transfer to Fund 232  
Transfer to Fund 265  
Transfer to Fund 266  
Transfer to Fund 305  
Transfer to Fund 651  
Transfer to Fund 730

### **Council Services:**

Council Services

### **Municipal Development Department:**

Facilities  
Transfer to Fund 290  
Transfer to Fund 292

### **Office of Internal Audit and Investigations:**

Office of Internal Audit

### **Office of the Inspector General:**

Inspector General

### **Finance and Administrative Services:**

Accounting  
Citizen Services  
Citywide Financial Support Services  
Enterprise Resource Planning  
Information Technology Services Management  
Office of Management & Budget  
Purchasing and Office Services  
Real Property  
Strategic Support  
Treasury

### **Human Resources:**

Personnel Services

### **Legal:**

Legal Services

### **Mayor's Office:**

Mayor's Office

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	APPROVED BUDGET FY/13
<b>ANIMAL WELFARE DEPARTMENT</b>					
Albuquerque Animal Care Center	135	129	133	134	137
TOTAL FULL-TIME POSITIONS	135	129	133	134	137
<b>AVIATION ENTERPRISE FUND</b>					
Aviation Management & Professional Support - 611	29	30	30	30	30
Airport Operations, Maintenance, Security - 611	247	247	247	247	247
TOTAL FULL-TIME POSITIONS	276	277	277	277	277
<b>CHIEF ADMINISTRATIVE OFFICER DEPARTMENT</b>					
Chief Administrative Officer	18	18	18	18	18
Administrative Hearing Officer	11	11	11	11	5
Office of Management & Budget	0	0	0	0	0
Office of Emergency Management - 265	6	6	6	6	0
TOTAL FULL-TIME POSITIONS	35	35	35	35	23
<b>COUNCIL SERVICES</b>					
Council Services	26	26	26	26	26
TOTAL FULL-TIME POSITIONS	26	26	26	26	26
<b>CULTURAL SERVICES</b>					
Anderson/Abruzzo Balloon Museum	7	7	7	7	7
Biological Park	124	122	122	119	119
Biological Park - CIP	25	25	25	25	25
Community Events	14	15	15	15	15
Museum	31	31	31	30	30
Public Art Urban Enhancement	4	4	4	4	4
Public Library	119	113	118	118	120
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	13	12	12	14	14
TOTAL FULL-TIME POSITIONS	338	330	335	333	335
<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>					
Convention Center	1	1	1	1	1
Economic Development	7	6	6	6	6
International Trade	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	8	7	7	7	7

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	APPROVED BUDGET FY/13
<b>ENVIRONMENTAL HEALTH</b>					
Consumer Health Protection	15	15	15	15	15
Environmental Services	5	5	5	5	5
Urban Biology	3	3	3	3	3
Strategic Support	7	6	6	6	6
Operating Permits - 242	18	18	18	18	15
Vehicle Pollution Management - 242	14	14	14	14	12
Operating Grants Fund - 265	21	21	21	21	21
<b>TOTAL FULL-TIME POSITIONS</b>	<b>83</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>77</b>
<b>FAMILY AND COMMUNITY SERVICES</b>					
Provide Community Recreation	58	52	52	52	52
Early Childhood Education	98	98	98	98	98
Health and Social Services	15	14	14	14	14
Mental Health Services	3	2	2	2	2
Partner with Public Education	8	8	8	8	8
Strategic Support	19	18	18	18	18
Substance Abuse Treatment & Prevention	5	4	4	4	4
Strategic Support - 205	5	5	5	5	5
Develop Affordable Housing - 205	15	15	15	15	15
Prevent Neighborhood Deterioration - 205	0	1	1	1	1
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	2	1	1	1	1
Early Childhood Education - 265	61	64	64	64	64
Strategic Support - 265	9	4	4	4	4
Area Agency on Aging - 265	0	5	5	5	5
Develop Affordable Housing - 265	2	0	0	0	0
Develop Affordable Housing -277	1	0	0	0	0
Develop Affordable Housing - 805	78	72	72	74	74
<b>TOTAL FULL-TIME POSITIONS</b>	<b>380</b>	<b>364</b>	<b>364</b>	<b>366</b>	<b>366</b>
<b>FINANCE AND ADMINISTRATIVE SERVICES</b>					
Accounting	36	36	36	40	40
Administrative Hearing Office	0	0	0	0	0
Citizen Services	57	55	55	55	55
ERP- E Government	16	14	14	20	20
Information Services	41	37	37	37	41
Office of Management and Budget	9	9	9	9	9
Purchasing and Office Services	11	11	11	11	12
Real Property	8	8	8	8	8
Strategic Support	3	3	3	3	3
Treasury	18	18	18	18	18
Safety Office / Loss Prevention - 705	13	13	13	13	13
Tort & Other Claims - 705	11	11	11	11	11
Workers' Compensation - 705	8	8	8	8	8
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	39	39	39	39	42
City Communications - 745	18	18	18	18	18
<b>TOTAL FULL-TIME POSITIONS</b>	<b>297</b>	<b>289</b>	<b>289</b>	<b>299</b>	<b>307</b>



## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	APPROVED BUDGET FY/13
<b>FIRE</b>					
AFD Headquarters	23	20	20	20	20
Dispatch	33	32	32	32	32
Emergency Response	566	554	569	569	569
Fire Marshal's Office	39	38	38	38	38
Logistics	10	10	10	10	10
Technical Services	9	7	7	7	7
Training	16	19	19	19	19
TOTAL FULL-TIME POSITIONS	696	680	695	695	695
<b>HUMAN RESOURCES</b>					
Personnel Services	21	20	20	21	21
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	34	33	33	34	34
<b>LEGAL</b>					
Safe City Strike Force	13	13	13	13	13
Legal Services	47	43	43	43	43
TOTAL FULL-TIME POSITIONS	60	56	56	56	56
<b>MAYOR DEPARTMENT</b>					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
<b>MUNICIPAL DEVELOPMENT</b>					
Design Recovered	24	24	24	24	24
Facilities	111	103	108	108	108
Strategic Support	25	24	24	24	24
Construction	18	18	18	18	18
Design Recovered Parks and CIP	15	15	15	16	16
Street CIP/Trans Infrastructure Tax	59	59	59	59	59
Storm Drainage	20	20	20	20	20
Street Services	60	51	51	51	51
Gas Tax Road Fund - 282	60	60	60	60	60
City/County Building Fund - 290	20	17	17	17	17
Plaza del Sol Fund - 292	6	5	0	0	0
Parking Services - 641	41	38	38	38	38
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	461	436	436	437	437

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	APPROVED BUDGET FY/13
<b>OFFICE OF INTERNAL AUDIT</b>					
Internal Audit	9	7	7	7	7
TOTAL FULL-TIME POSITIONS	9	7	7	7	7
<b>OFFICE OF INSPECTOR GENERAL</b>					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
<b>OFFICE OF THE CITY CLERK</b>					
City Clerk	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	11	11	11	11	11
<b>PARKS AND RECREATION</b>					
Promote Safe Use of Firearms	5	5	5	5	5
Provide Quality Recreation	20	18	18	18	18
Aquatics	11	11	11	11	12
Parks Management	148	137	137	138	139
Aviation Landscape Maintenance	7	7	7	7	7
Urban Forest Management	1	0	0	0	0
Strategic Support - PR	10	9	9	9	9
CIP Funded Employees	40	41	41	41	41
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	33	33	33	33	33
TOTAL FULL-TIME POSITIONS	313	299	299	300	302
<b>PLANNING</b>					
Code Enforcement	35	36	36	36	36
Community Revitalization	19	21	21	21	21
One Stop	79	73	73	75	75
Planning and Development Review	10	0	0	0	0
Strategic Support	12	17	17	18	19
TOTAL FULL-TIME POSITIONS	155	147	147	150	151
<b>POLICE</b>					
Officer and Department Support					
- Civilian	28	27	27	27	30
- Sworn	9	9	9	9	10
Communications and Records					
- Civilian	206	201	201	201	203
- Sworn	4	4	4	4	6
Family Advocacy Center					
- Civilian	2	3	3	3	5
- Sworn	88	88	88	88	70
Investigative Services					
- Civilian	83	80	80	80	82

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	APPROVED BUDGET FY/13
- Sworn	157	157	157	157	112
Neighborhood Policing					
- Civilian	53	55	55	55	56
- Sworn	836	836	836	836	890
Prisoner Transport					
- Civilian	32	27	27	27	26
- Sworn	0	0	0	0	0
Professional Standards					
- Civilian	4	3	3	3	3
- Sworn	6	6	6	6	12
False Alarm Enforcement and Education Fund - 287					
- Civilian	5	0	0	0	0
Officer and Department Support - 265					
- Civilian	1	1	1	1	1
Communications and Records - 265					
- Civilian	1	1	1	1	1
Family Advocacy Center - 265					
- Civilian	0	0	0	0	2
Investigative Services - 265					
- Civilian	3	3	3	3	4
Office of Emergency Management - 265					
- Civilian	0	0	0	0	6
Neighborhood Policing - 265					
- Civilian	3	3	3	3	3
- Sworn	2	0	0	0	0
Neighborhood Policing - 266					
- Civilian	7	5	5	5	0
Total Civilian FULL-TIME	428	409	409	409	422
Total Sworn and Cadets at Fiscal Year End	1,102	1,100	1,100	1,100	1,100
<b>TOTAL FULL-TIME POSITIONS</b>	<b>1,530</b>	<b>1,509</b>	<b>1,509</b>	<b>1,509</b>	<b>1,522</b>
<b>SENIOR AFFAIRS</b>					
Well Being	47	45	45	45	46
Strategic Support	9	6	6	6	6
Access to Basic Services - 265	33	33	33	33	33
Well Being - 265	6	6	6	6	6
Strategic Support - 265	8	10	10	10	10
Volunteerism - 265	7	7	7	7	7
Community Development Fund - 205	1	1	1	1	1
<b>TOTAL FULL-TIME POSITIONS</b>	<b>111</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>109</b>
<b>SOLID WASTE</b>					
Administrative Services - 651	102	66	66	64	63
Clean City Division - 651	63	58	58	58	58
Collections - 651	153	144	144	144	154
Disposal - 651	71	61	61	62	62
Maintenance-Support Svc - 651	0	60	60	66	66
Recycling - 651	44	44	44	26	26
<b>TOTAL FULL-TIME POSITIONS</b>	<b>433</b>	<b>433</b>	<b>433</b>	<b>420</b>	<b>429</b>

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	APPROVED BUDGET FY/13
TRANSIT					
ABQ Ride -661	387	359	359	360	373
Facility Maintenance - 661	15	14	14	14	14
Paratransit Services - 661	103	95	95	96	96
Strategic Support -661	50	44	44	45	47
Operating Grants Fund - 265	10	21	21	21	10
Operating Grants Fund - 663	22	22	22	23	23
TOTAL FULL-TIME POSITIONS	587	555	555	559	563
<hr/>					
TOTAL FULL-TIME POSITIONS:	5,987	5,822	5,846	5,854	5,880

## **CAPITAL APPENDIX**



## **2011 ELECTION BOND QUESTIONS**





## **2011 Election Bond Questions**

### **Public Safety Bonds**

Shall the City of Albuquerque issue \$10,555,000 of its general obligation bonds to design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities?

### **Senior, Family, Community Center, and Community Enhancement Project Bonds**

Shall the City of Albuquerque issue \$11,514,000 of its general obligation bonds to plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects?

### **Parks and Recreation Bonds**

Shall the City of Albuquerque issue \$22,473,000 of its general obligation bonds to study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands, and trails?

### **Energy and Water Conservation, Public Facilities, and System Modernization Bonds**

Shall the City of Albuquerque issue \$23,104,000 of its general obligation bonds to modernize, make energy- and/or water-efficient, upgrade, equip, improve, acquire, design, survey, develop, construct, rehabilitate, renovate, maintain, expand, furnish, equip, enhance, and otherwise improve, and to acquire property, vehicles and equipment for, public buildings, facilities, and systems?

### **Library Bonds**

Shall the City of Albuquerque issue \$9,545,000 of its general obligation bonds to acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media, and equipment for, public libraries?

### **Street Bonds**

Shall the City of Albuquerque issue \$50,051,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges?

### **Public Transportation Bonds**

Shall the City of Albuquerque issue \$6,262,000 of its general obligation bonds to design, develop, construct, rehabilitate, renovate, expand, recondition, modernize, automate, study, furnish, enhance and otherwise improve, and to acquire property, vehicles, and equipment for public transportation facilities?

**Storm Sewer System Bonds**

Shall the City of Albuquerque issue \$13,080,000 of its general obligation bonds to plan, design, develop, construct, reconstruct, rehabilitate, renovate, expand, extend, enhance, study, monitor and otherwise improve, and to acquire property and equipment for the storm sewer system?

**Museum and Cultural Facility Bonds**

Shall the City of Albuquerque issue \$3,889,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitate, renovate, repair, refurbish, modernize, preserve, maintain, expand, enhance and otherwise improve, and to acquire artifacts, exhibits, furnishings and equipment for City-owned museums and cultural facilities?

**Affordable Housing Bonds**

Shall the City of Albuquerque issue \$10,100,000 of its general obligation bonds in support of the Workforce Housing Act to provide resources towards the construction and rehabilitation of high quality, permanently affordable housing for low to moderate working families, including affordable senior rental?

**Zoo and Biological Park Bonds**

Shall the City of Albuquerque issue \$3,414,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitate, renovate, repair, refurbish, modernize, preserve, maintain, expand, enhance, landscape and otherwise improve, and to acquire artifacts, animals, plant material, exhibits, furnishings and equipment for the Zoo, Tingley Beach, Aquarium, and Botanic Garden?

**GENERAL OBLIGATION BOND**  
**SCOPE OF PROJECTS**



## DMD / Streets

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Osuna Road Widening</b>	\$500,000	Plan, design, right-of-way acquisition, construction and related improvements, for Osuna between Edith and I-25.
<b>Lead and Coal Improvements I-25 to Broadway</b>	\$500,000	Construction of traffic and roadway improvements as set forth in the adopted Lead-Coal Avenues Corridor and Environmental Documentations to preserve the remaining street capacity to accommodate future travel and protect the livability of the adjacent neighborhoods.
<b>Reconstruction Major Streets</b>	\$2,000,000	Plan, design, right-of-way acquisition, construction and related improvements.
<b>Reconstruct Major Intersections</b>	\$2,000,000	Plan, design, right-of-way acquisition, construction and related improvements.
<b>Unser Widening: I-40 to Ouray</b>	\$500,000	Plan, design, right-of-way acquisition, construction and related improvements, to widen Unser between I-40 and Ouray Road.
<b>Advance Trans. Planning &amp; Eng. (Streets)</b>	\$450,000	Conduct transportation planning, environmental and engineering evaluations including data research, traffic needs analysis, preliminary plan layout, aerial mapping and design and/or construction activities and other activities as required.
<b>Advance Right-of-Way Acquisition (Streets)</b>	\$750,000	Purchase rights-of-way for arterial and collector roadways, as designated on the approved Long Range Major Street Plan, where the early purchase is economically prudent, or where the preservation of right-of-way for completion of arterial and collector roadways, is necessary to ensure development of the major street system.
<b>Major Paving Rehabilitation</b>	\$5,000,000	Plan, design and repave streets that are at or near the end of their expected life span. An ongoing project. Based on the Service Life of asphalt pavement of 20 years and an inventory of 4600 lane miles of roads. Maintenance treatments vary in cost from \$20,000 to \$200,000 per lane mile based on conditions.
<b>Intersection Signalization</b>	\$1,800,000	Plan, design, purchase right-of-way, construct, install, modify, upgrade, and otherwise improve traffic signals/intersection control where warranted and purchase related equipment. 100% of this work will support improvements on corridors and/or in activity centers. Council Amendment: A portion of the funding for the project may be designated for a traffic signal at the intersection of Ventura and Universe.

## DMD / Streets

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Albuquerque Traffic Management System/Intelligent Traffic System (ITS)</b>	\$1,000,000	Plan, design, replace, expand, construct and purchase related equipment for the central computer control system to interconnect signalized intersections. This project may include equipment purchases, design, construction of the interconnections, and/or upgrade of existing signals, and emergency vehicle pre-emption systems. The work will be phased throughout the entire period of the Decade Plan and the general obligation bond funds will leverage federal funds.
<b>Bridge Repair</b>	\$1,000,000	Plan, design, purchase right-of-way, construct, repair, and reconstruct bridge facilities throughout the City, and purchase related equipment. The NM DOT provides bridge inspections for the City. Annual inspections are used to determine program needs.
<b>NW Arterial Roadway Improvements</b>	\$1,000,000	Plan, design, right-of-way acquisition, construction and related improvements.
<b>SW Arterial Roadway Improvements</b>	\$1,000,000	Plan, design, right-of-way acquisition, construction and related improvements.
<b>Mandatory Sign Replacement (Federal Mandate)</b>	\$2,000,000	Inventory and replace regulatory and informational street signs to meet current Federal Specifications. Regulatory replacements are required by 12/31/2014 and informational sign replacements are required by 12/31/2017. The total estimated cost is \$11,300,000.
<b>Sidewalk Improvements</b>	\$500,000	Plan, design, right-of-way acquisition and installation of wheel chair ramps to meet ADA standards on streets that are currently being reconstructed and rehabilitated. Funding is also used to repair sidewalks that are associated with replaced curbing that corrects drainage problems. Funding is also used to construct any missing sidewalk that is the responsibility of the City.
<b>Safety &amp; Intersection Improvements</b>	\$1,750,000	Plan, design, purchase right-of-way, construct, and install safety and intersection improvements and purchase related equipment. This project may include, but not necessarily be limited to: guard rails, school crossing flashers, channelization, land acquisition, alignment changes, turn lane additions, and other improvements, and planning/managing hardware and software. 100% of this work will support improvements on corridors and/or activity centers.
<b>Public Works Funding (Streets)</b>	\$500,000	Plan, design, right-of-way acquisition, construction and related improvements, including purchase of vehicles and equipment.
<b>Singer Bridge Widening</b>	\$3,000,000	Plan, design, right-of-way acquisition, construction and related improvements.

## DMD / Streets

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Traffic Sign Replacement / Pavement Markings</b>	\$800,000	Plan, design, install, repair, and purchase related equipment and materials to replace existing regulatory and information signs. Plan, design, install, repair and purchase related equipment and materials for pavement markings.
<b>Replace Street Maintenance Heavy Equipment</b>	\$1,500,000	Replace equipment involved with street sweeping for air quality and NPDES issues, unpaved road maintenance included surfacing of dirt roads and repairs due to storm and shoulder maintenance, concrete repairs including request for installation of ADA facilities, pavement maintenance including pothole repairs and preparation work for contract maintenance.
<b>Street Lighting</b>	\$225,000	Plan, design, construct, renovate, rehabilitate, install and replace arterial and residential street lighting throughout the city, and purchase of related equipment and materials.
<b>Neighborhood Traffic Improvements</b>	\$100,000	Design, right-of-way acquisition, material purchases and construction of neighborhood traffic calming improvements approved in conjunction with the city's Neighborhood Traffic Management Program.
<b>Median and Interstate Landscape</b>	\$2,000,000	Plan, design and construction of landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2½% of all State roadway projects within the City limits.
<b>Intersection Level of Service (LOS) Project Implementation</b>	\$200,000	Plan, design, right-of-way acquisition, construction and related improvements at signalized intersections.
<b>Trails and Bikeways</b>	\$2,085,000	Plan, design, right-of-way acquisition, construction and related improvements. Council Amendment: One hundred thousand of this amount is reserved for trails and bikeways in Council District 7.
<b>Unser Boulevard Reconstruction: Dellyne to Montano</b>	\$3,000,000	Plan, design, right-of-way acquisition, construction and related improvements on Unser Boulevard between Dellyne Avenue and Montano Road.
<b>Central Avenue Improvements</b>	\$1,000,000	Plan, design, right-of-way acquisition, construction and related improvements, on Central Avenue between Eubank and Tramway, such improvements to include but not be limited to construction of medians.
<b>Economic Development / Community Vitality</b>	\$1,500,000	Plan, design, right-of-way acquisition, construction and related improvements.

## DMD / Streets

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Menaul Median Landscape, Juan Tabo to Wyoming</b>	\$1,000,000	Design and construct median landscape improvements on Menaul between Juan Tabo and Wyoming, including improvements to frontage road dividers.
<b>Pedestrian Lighting - District 6</b>	\$520,000	To plan, design, acquire property, construct, install or equip pedestrian and street lighting within City Council District 6.
<b>Zuni Road / International Trail Pedestrian Improvements</b>	\$175,000	To plan, design, acquire property, construct, install or equip pedestrian improvements along Zuni Road and/or the International Trail.
<b>Quiet Railroad Crossings in District 2</b>	\$400,000	To plan, design, acquire property, construct, install or equip quiet railroad crossings along the Zone 7 Service Spur.
<b>12th and Menaul Road Study Implementation</b>	\$1,000,000	To plan, design, acquire property, construct, install or equip street, pedestrian, and bicycle improvements resulting from the 12th and Menaul Road Study.
<b>Del Rey Road Improvements</b>	\$260,000	To plan, design, acquire property, construct, upgrade or equip improvements to Del Rey Road from Pan American Frontage Road to San Pedro.
<b>1% for Growth Related Impact Fee Reductions</b>	\$1,640,000	The purpose of this project shall be committed to pay for growth related impact fee reductions established by policy in F/S R-04-159.
<b>Total</b>	<b>\$42,655,000</b>	



## DMD / Storm Drainage

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>NPDES Stormwater Quality</b>	\$1,200,000	This project involves work activities to achieve compliance with our EPA Municipal Separate Storm Sewer (MS4) permit. This could include Public Education, Public Involvement, Best Management Practices, Stormwater Monitoring, Design and Construct facilities for the purpose of removing or reducing contaminants in the storm runoff.
<b>District 3 Storm Drain Improvements</b>	\$1,000,000	Plan, design, construct storm drain improvements in the Broadway, Santa Barbara-Martinez area, and Barelas Neighborhood area. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Emergency Action Plan</b>	\$100,000	Planning, design, engineering analysis and other engineering services required in the preparation of Emergency Action Plan for Arroyo Del Oso dam.
<b>Broadway Pump Station Reconstruction</b>	\$5,000,000	This project includes major reconstruction of the facility including replacing all pumps, increasing the volume of the wet well, replacing electrical service, pump controls and surrounding piping.
<b>Osuna Road NW Storm Drain</b>	\$400,000	Plan, design and construct storm drainage improvements within Osuna Road and the Osuna/Jefferson intersection. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Storm Drainage Rehabilitation</b>	\$450,000	Plan, design and construct improvements to storm drainage facilities City-wide where immediate attention is needed or where the scope of the project is too small to justify an individual project. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project. Scope also includes replacement of heavy equipment for storm drain maintenance and channel rehabilitation.
<b>Replacement of Arroyo Dip Crossings</b>	\$600,000	Design and construct all weather crossing structures over various arroyos to improve safety of the driving public. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.

## DMD / Storm Drainage

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Alameda Riverside Drains Rehabilitation</b>	\$200,000	Design and construct facilities to provide for use of these drains as flood control facilities as generally described in the 1991 Alameda and Riverside Drains Engineering Analysis. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Northwest Mesa Storm Drains Rehabilitation</b>	\$500,000	To plan, design, and construct drainage improvements in the Northwest Mesa (north of I-40 and west of the Rio Grande River) to provide flood control in the area. Improvements may include, but are not limited to, ponding areas, stormwater quality facilities, arroyo stabilization, storm drains, and possible street crossing structures. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Storm System Water Quality Facilities</b>	\$400,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Bryn Mawr &amp; Aztec System</b>	\$450,000	Plan, design and construct storm drainage facilities, stormwater quality and related improvements to reduce flooding risk and improve stormwater quality. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Pump Station Rehabilitation</b>	\$250,000	Plan, design, construct and purchase related equipment for improvements to existing storm drainage pump stations. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>San Pedro Storm Drain NAA, Phase II</b>	\$1,800,000	Design and construct Phase II of storm drain improvements in San Pedro which connects Phase I improvements to Alameda Blvd. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.

## DMD / Storm Drainage

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Advanced Planning and Engineering (Hydrology)</b>	\$100,000	This project is used to do long term planning and drainage management studies to help provide a logical and meaningful Storm Drainage Program. This project is also used to fund the planning, design, land acquisition and construction of individual projects as necessary.
<b>Economic Development and Community Vitality</b>	\$500,000	Plan, design and construct improvements to storm drainage facilities City-wide. This project may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Total</b>	<b>\$12,950,000</b>	

## Parks & Recreation

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Park Renovation</b>	\$2,500,000	Plan, design, renovate, equip and construct park improvements, including all park amenities and improvements to parks.
<b>Swimming Pool Renovation &amp; Development</b>	\$1,000,000	Plan, design, renovate, equip and build swimming pools & associated site improvements.
<b>Recreation Facility Planning, Land Acquisition, Development &amp; Renovation</b>	\$500,000	Design, renovate, equip recreation facilities (e.g. tennis, softball, baseball, golf training center, organized recreation, associated buildings, etc.). Purchase land for parks and recreation purposes throughout the City. To include associated costs such as: surveying, closing costs, planning documents, fencing, etc.
<b>Median &amp; Trail Renovation</b>	\$500,000	Design, renovate, equip and upgrade medians, streetscapes and trails for water conservation, tree replacement, amenity improvements and facility upgrades (e.g. paving, landscaping, etc.).
<b>Open Space Facility Renovation</b>	\$600,000	Plan, design, equip and renovate Open Space facilities and trails.
<b>Bosque Restoration &amp; Revitalization</b>	\$200,000	Restore and revitalize the river and Bosque. Remove non-native trees, trash, debris & Jetty Jacks. Plan, design, improve, equip and construct: trails, recreational facilities and restrooms.
<b>Balloon Fiesta Park Upgrade</b>	\$2,450,000	Plan, design, renovate, equip and build park improvements & associated site improvements at Balloon Fiesta Park. Scope includes replacement of current Command Center and maintenance facilities.
<b>Open Space Land Acquisition Fencing &amp; Protection</b>	\$700,000	Purchase of land for Open Space, including surveying, platting, building fences, purchasing equipment, installing signs and associated improvements.
<b>Neighborhood Park Development</b>	\$1,350,000	Design and construct new park acres for Neighborhood Parks within the City with associated equipment and improvements.
<b>Community Park Development</b>	\$850,000	Design and construct new park acres for Community Parks within the City with associated equipment and improvements.
<b>City Wide Forestry</b>	\$70,000	Plan, design and implement City Wide Forestry Plan. Scope includes equipment purchase, pruning and tree planting city-wide.

## Parks & Recreation

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Vehicle and Equipment Set Aside - Park Construction</b>	\$280,000	Purchase construction vehicles and equipment as required by R-10-20.
<b>Vehicle and Equipment Set Aside - Park Management</b>	\$1,000,000	Purchase of maintenance vehicles and equipment as mandated by R-10-20. Council Amendment: A portion of the funding for this project is designated for the acquisition of a bucket truck for Open Space.
<b>Tom Bolack Park Improvements</b>	\$200,000	To plan, design, acquire property, renovate, equip and construct park improvements, including park amenities at Tom Bolack Park.
<b>Park Improvements - District 7</b>	\$400,000	To plan, design, acquire property, renovate, equip and construct park improvements, including park amenities at parks for the benefit of District 7.
<b>Los Altos Children's Park</b>	\$600,000	To plan, design, acquire property, construct, equip and construct park improvements, including park amenities, on a portion of the Armory Site located at the intersection of Wyoming and Copper.
<b>Regional Sports Complex</b>	\$2,300,000	Acquire land, plan, design, construct and otherwise provide recreational improvements to include, but not necessarily be limited to sports fields for soccer, football, softball and baseball and to include but not necessarily be limited to associated lighting, parking, concession stands, restrooms, and other spectator amenities.
<b>Balloon Museum - Lost Balloonist Tribute</b>	\$500,000	To plan, design, acquire property, construct, install or equip a tribute at Balloon Fiesta Park for lost balloonists. This appropriation is contingent upon full project funding being received from non city sources. The design for the project shall include community input and shall be subject to final approval of the Councilor from District 2.
<b>North Domingo Baca Park Improvements</b>	\$2,500,000	To plan, design, acquire property, construct, install or equip improvements to North Domingo Baca Community Park including but not limited to tennis courts and/or turf area for soccer.
<b>Woodward House Renovation</b>	\$175,000	To plan, design, and construct improvements and renovations at the Woodward House, located on the Candelaria Farms Open Space Preserve, including utility extension and exterior improvements such as shade structures, restrooms, and entry gates.

## Parks & Recreation

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
Paradise Hills Little League Improvements	\$250,000	To plan, design, acquire property, construct, install or equip park improvements, including park amenities at Paradise Hills Little League Fields on La Paz Drive.
Total	<b>\$18,925,000</b>	

## Public Safety

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
		<i>Fire</i>
<b>Fire Apparatus Replacement</b>	\$3,875,000	Purchase and replace emergency response apparatus, including but not limited to Fire Engines, Ladder Trucks, Hazmat Rescue Vehicles and Brush Trucks.
<b>Fire Station 13 Renovations</b>	\$175,000	To plan, design, construct, equip, repair, and renovate Fire Station 13 including but not limited to HVAC systems and roof replacement.
<b>Fire Station Rehabilitation</b>	\$750,000	Plan, design, construct and renovate Fire Department Facilities.
<b>Total</b>	<b>\$4,800,000</b>	

## Public Safety

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
		<i>Police</i>
<b>Marked and Unmarked Vehicle Replacement</b>	\$2,000,000	Funding will be used to purchase marked and unmarked vehicles that meet obsolescence standards or that are damaged due to accidents.
<b>APD Facility Repair and Renovation</b>	\$1,500,000	Plan, design, construct and renovate existing APD facilities.
<b>Comprehensive Information Systems Project (CISP)</b>	\$1,975,000	Replace and/or upgrade the existing 700mhz data delivery system; add wireless access points that allows officers to access the COA local area network; and design and implement wireless corridors in high-traffic areas.
<b>Total</b>	<b>\$5,475,000</b>	



## ABQ Ride / Transit

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Revenue and Support Vehicle Replacement / Expansion</b>	\$5,200,000	Purchase revenue and support vehicles and acquire associated equipment. These local GO Bond funds are required to obtain federal funds and provide sufficient combined funding for revenue vehicles and associated equipment. (Approximately 1 to 4 ratio, i.e., one (1) local dollar can release up to four (4) federal dollars.) These funds may be used for payments to buy down loans, leases, or bonds and related debt service.
<b>Park and Ride Development, Rehabilitation and Equipment</b>	\$400,000	Design, acquire land, construct Park and Ride facilities, renovate, and purchase related equipment for Park and Ride facilities citywide.
<b>Transit Technology Upgrades and Improvements</b>	\$200,000	Acquire and/or upgrade automated transit systems and software licensing to improve and streamline daily operations of fixed-route, Para-Transit, customer service, vehicle fleet management, and provide facility surveillance at transit centers. Advance the use of technology to include automated notification via telecommunications equipment and real-time notification of vehicle location data. Upgrade computerized infrastructure, software, databases, onboard equipment, onboard computerized systems, and integration to video surveillance systems.
<b>Transit Facility Rehabilitation</b>	\$100,000	Plan, design, rehabilitate/remodel, renovate and purchase related equipment for transit facilities to maintain the maximum facility life cycle.
<b>Maintenance Equipment Upgrades and Improvements</b>	\$200,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance procedures and equipment, in the most current manner per federal and supplier requirements and specifications, to maintain revenue vehicles at the highest level of readiness in the most cost efficient and efficient manner possible.
<b>Bus Stop Improvements</b>	\$100,000	Rehabilitate, upgrade and design/construct bus shelters and associated equipment including, but not limited to, route signage and other passenger directional equipment and technologies. These funds may be used to leverage federal matching funds or private contributions for bus shelters.
<b>Total</b>	<b>\$6,200,000</b>	

## Community Facilities

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### Project Title

### 2011

### Scope

#### *Affordable Housing*

#### **Affordable Housing**

\$10,000,000

Land acquisition for affordable housing city wide, as provided in F/S(3) O-06-8. Council Amendment: The scope of this project is broadened to designate up to \$2,000,000 be used for land acquisition on North 4th Street for affordable housing.

#### **Total**

**\$10,000,000**

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Animal Welfare</i>		
<b>Animal Shelter Rehabilitation and Equipment</b>	\$1,200,000	Plan, design, renovate, construct, and purchase equipment and vehicles for city animal shelters and related operations including mobile and off-site adoption programs.
<b>Total</b>	<b>\$1,200,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Cultural Services - Albuquerque Biological Park</i>		
<b>Renovation &amp; Repair (BioPark)</b>	\$1,500,000	Design, construct, equip, furnish and renovate current outdated facilities, to include utilities, life support, animal enclosures, public amenities, electronic equipment, and landscaping. Remodel and improve existing facilities at the BioPark. Facilities include: Zoo, Aquarium, Botanic Garden and Tingley Beach.
<b>Penguin Chill</b>	\$500,000	Design, construct, equip, furnish, as well as provide utilities, public amenities, electronic equipment, landscaping and all necessary furnishings for the Penguin exhibit, to include costs associated with the acquisition of animals. It will introduce the citizens to the Antarctic environment and its inhabitants. NM BioPark Society is also trying to raise money for this exhibit. Council Amendment: The City's portion of the funding for the Penguin Chill project shall be used to provide energy efficiency features for the exhibit that will result in significant operational savings for the City.
<b>Insectarium, Phase II</b>	\$1,000,000	Construct, equip, furnish, as well as provide utilities, public amenities, electronic equipment, landscape and all necessary exhibit furnishings for the Insectarium including the acquisition of plants and insects. The square footage of the exhibit will be 7,000 square feet that will require containment units for housing numerous insect species.
<b>Barelas / Tingley Area Improvements</b>	\$380,000	To plan, design, acquire property, construct, install traffic calming devices and pedestrian improvements for connecting neighborhoods to include but not limited to, a pedestrian bridge, landscaping, trail improvements, and lighting. The project will also include installation of traffic calming devices at Laguna/San Pasquale/Park Avenue.
Sub-total	<b>\$3,380,000</b>	
<i>Cultural Services - Community Events</i>		
<b>South Broadway Cultural Center - Repairs and Renovation</b>	\$350,000	Purchase and replace inefficient and problematic HVAC units for auditorium and gallery and address inefficiencies related to sky lights, replace aging fire alarm system, improve audio and lighting systems, replace high flow plumbing fixtures with low flow fixtures, repair and/or replace air wall panels in multipurpose room, replace countertops and cabinets in multi purpose room and rest rooms, and install grease trap and code compliant sink and amenities in multipurpose room.
Sub-total	<b>\$350,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Cultural Services - Library</i>		
<b>Library Materials</b>	\$3,000,000	Purchase library materials such as books, periodicals, audiovisual materials, electronic resources and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all libraries.
<b>Library Automation</b>	\$500,000	Purchase and install updated automation equipment to maintain network services, automated systems and other equipment.
<b>Central &amp; Unser Library</b>	\$3,500,000	To plan, design, acquire property, construct, furnish and equip a library at Central and Unser, including the purchase of library materials and automation equipment.
<b>International District Library</b>	\$950,000	To acquire land, plan, design, purchase, construct, and equip a library in the International District.
Sub-total	<b>\$7,950,000</b>	
<i>Cultural Services - Museum</i>		
<b>Albuquerque Museum History Exhibit Renovation</b>	\$1,500,000	Design and construct history exhibit at the Albuquerque Museum of Art & History and purchase related historic objects and equipment. Final project completion is expected by the end of 2013, contingent on future funding.
<b>Explora Science Museum Renovations and Improvements</b>	\$2,000,000	To plan, design, acquire property, construct, renovate, install or equip improvements at Explora Science Museum including but not limited to meeting spaces, exhibit preparation spaces and exhibits or components thereof.
Sub-total	<b>\$3,500,000</b>	
<b>Total</b>	<b>\$15,180,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>DMD: CIP Division</i>		
<b>Replacement Vehicles (DMD)</b>	\$100,000	Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.
Sub-total	<b>\$100,000</b>	
<i>DMD: Facilities, Energy &amp; Security</i>		
<b>City Building Improvement and Rehabilitation</b>	\$800,000	Plan, design, engineer, construct, and purchase related equipment, computer hardware and software, and vehicles to rehabilitate City facilities in order to maintain structural integrity, asset value and improve energy efficiency.
<b>Plaza del Sol Stucco</b>	\$1,000,000	Design, construct, patch and/or repair existing exterior stucco and refinish with synthetic stucco.
<b>Security Improvements and Rehabilitation</b>	\$200,000	Design, construct, rehabilitate and purchase related equipment to upgrade security , monitoring and communication systems for various City facilities.
<b>Roof Repairs for City Facilities</b>	\$100,000	Plan, design, engineer, rehabilitate, replace and construct roofs to maintain the structural integrity of the building envelope at City facilities.
<b>High Flow Fixture Replacement</b>	\$100,000	On-going project to replace High-Flow plumbing fixtures with Low-Flow plumbing fixtures at City facilities, initially including but not limited to multi-story downtown facilities, fire stations, police stations and senior centers.
Sub-total	<b>\$2,200,000</b>	
<i>DMD: Parking</i>		
<b>Parking Facilities Rehabilitation &amp; Upgrade</b>	\$200,000	Rehabilitate parking facilities, upgrade related equipment, replace antiquated fire suppression components, replace antiquated parking meters.
Sub-total	<b>\$200,000</b>	
<b>Total</b>	<b>\$2,500,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Environmental Health</i>		
<b>Los Angeles Landfill Remediation</b>	\$600,000	Design and construct improvements at the former Los Angeles Landfill. Improvements will include, but not be limited to, grading and drainage required by subsidence of the landfill from deteriorated municipal solid wastes, utilities which require replacement due to subsidence, improvements to the landfill gas extraction system, soil vapor extraction system and gas flare system, improvements to the drainage inlet at the North Diversion Channel, and any other action required to protect the health and safety of the public during ballooning and other functions held at the landfill.
<b>EPA Ozone Mandate</b>	\$360,000	Plan, design and purchase monitoring equipment and air quality modeling professional services to measure, and study ozone concentration in air in Albuquerque and model solutions that will reduce ozone. This project is required to respond to an unfunded EPA mandate to reduce ozone concentration.
<b>Health and Safety Equipment</b>	\$670,000	Design, construct and purchase associated equipment to upgrade environmental monitoring for various City regulated programs to include, but not necessarily be limited to, air quality, groundwater monitoring, household hazardous waste, consumer health, and urban biology.
<b>Montessa Park Water System Improvements</b>	\$250,000	Plan, design and construct a connection from existing private well-fed reservoir serving Environmental Health, Solid Waste and Open Space facilities at Montessa Park to the municipal water system. This project will extend an 8-inch waterline from Crick Avenue in Mesa del Sol to the reservoir above the Solid Waste transfer station. The Parks and Recreation Department will contribute \$100 thousand to the construction of this project.
<b>Total</b>	<b>\$1,880,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Family &amp; Community Services</i>		
<b>Remediation, Renovations, Additions and Security Improvements: Existing FCSD Facilities</b>	\$500,000	Design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to existing FCSD facilities and sites. 100% of funding will be spent within the 1980 boundaries.
<b>Los Duranes Community Center</b>	\$850,000	Design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the existing Los Duranes Community Center.
<b>Westgate Community Center</b>	\$750,000	Acquire land, design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the existing Westgate Community Center.
<b>Holiday Park Community Center</b>	\$2,100,000	Design, acquire property, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the Holiday Park Community Center.
<b>East Central Health &amp; Social Service Center</b>	\$1,000,000	Design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the existing East Central Health & Social Service Center.
<b>Dennis Chavez Community Center</b>	\$700,000	Design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the existing Dennis Chavez Community Center.
<b>Vehicle Replacement: FCSD</b>	\$100,000	Purchase equipment needed by the Maintenance Division and replace aging FCS vehicles. All Community Centers use vans in delivery of youth programs, and they all need to be replaced periodically.
<b>Singing Arrow Community Center Renovation</b>	\$1,500,000	Design, acquire property, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the existing Singing Arrow Community Center.
<b>Total</b>	<b>\$7,500,000</b>	



## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Finance &amp; Administrative Services</i>		
<b>Enterprise Resource Planning, Phase 4</b>	\$9,150,000	Plan, design, develop, test, obtain and implement software, hardware, and professional services; train (with travel) staff to upgrade, expand and otherwise improve processes, software, network and equipment to automate financial, budget, and human resources processes and expand business-to-business and employee self-service functionality.
<b>Server Technology Update</b>	\$825,000	Acquisition and implementation of upgrades to or replacement of computing server hardware, software and other infrastructure components (e.g. power and AC) to take advantage of advances in technology, to reduce the operational cost and improve the efficiency of providing various City-wide IT services. May include training/travel on implementation and support of associated new components.
<b>800 MHz Public Safety Radio System Management Systems Rehabilitation</b>	\$570,000	Plan, design, acquire and replace obsolete 800 MHz Public Safety radio system infrastructure subsystems that are no longer supported by the vendor. The subsystems that will be replaced are the Communications System Director, Integrated EDACS Alarm, IMC Manager Computer and microwave radio links. These four subsystems work together to connect, monitor and control geographically separated radio system sites and facilities. May include training/travel on implementation and support of associated new components.
<b>Network Infrastructure / Management Rehabilitation</b>	\$200,000	Plan, design, train staff, acquire, and replace the outdated citywide active and passive network infrastructure and management/troubleshooting equipment.
<b>Enterprise Content Management, Phase 1</b>	\$300,000	Plan, design, develop, test, obtain software, hardware and professional services, implement and train (with travel) staff to allow the City and public to take advantage of modern technology for imaging and records management. This phase sets the foundation for future phases. It begins the design, analysis, and implementation of the software for an initial subset of users and records management processes. Additional phases will further replace paper documents and allow users and the public to manage and retrieve these documents electronically.

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>Rehabilitate City Computer Rooms</b>	\$80,000	Plan, design, purchase, renovate, upgrade, equip, replace and otherwise improve City computer rooms and support facilities and equipment, to include HVAC, power back-up and distribution, fire suppression, environmental control, security, and management systems, and supporting computer hardware and software. Replace halon system with EPA-approved gas. May include training/travel on implementation and support of associated new components.
<b>Business Continuity Planning, Phase 3</b>	\$200,000	Develop disaster recovery plan for Tier 2 applications and full production business continuity plan for Tier 1 applications; develop disaster scenarios and conduct disaster exercise. Identify weaknesses of plan and information technology environment. Plan, design, purchase, renovate, upgrade, equip, replace and otherwise improve hardware (computer and communications), software, electrical, power and facilities where needed at City back-up sites. May include training/travel on implementation and support of associated new components.
<b>3% for Energy Conservation Program</b>	\$4,920,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
<b>Total</b>	<b>\$16,245,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
		<i>Planning</i>
<b>Comprehensive Community Planning / Revitalization</b>	\$500,000	Plan, study, design and construct improvements city-wide which will enrich the cultural, recreational, educational, civic and entertainment environment, and encourage economic development.
<b>Electronic Plan Review (EPlan)</b>	\$500,000	Design, purchase and install EPlan to extend to the review of building and construction plans. This system will allow simultaneous review by multiple reviewers of plans submitted by customers outside and inside City Government.
<b>Albuquerque Geographic Information System</b>	\$250,000	Plan, design, purchase and upgrade and expand computerized maps and associated geographic information for use of all City departments and the Public. This includes, but is not limited to hardware, software, data, training and technical assistance.
<b>KIVA Maintenance of Effort</b>	\$200,000	Plan, design, purchase and upgrade, and expand computerized KIVA permit tracking system. This includes, but is not limited to, hardware, software, data, training and technical assistance.
<b>North Fourth Street Redevelopment</b>	\$500,000	Plan, design, acquire land, and construct street and infrastructure improvements in the North Fourth Street Corridor Plan.
<b>DeAnza Motor Lodge</b>	\$300,000	Engineering study of site structures and rehabilitation, design, construction, and streetscape improvements. Plan, design, construct and renovate the city owned Historic DeAnza Motor Lodge, to include but not limited to associate streetscape improvements.
<b>Clayton Heights Metropolitan Redevelopment Area</b>	\$250,000	Acquire land, plan, design, and construct street and infrastructure improvements within the Clayton Heights Metropolitan Redevelopment Area.
<b>East Gateway Metropolitan Redevelopment Area</b>	\$1,500,000	To acquire land, plan, design, and construct street, infrastructure, and other improvements within the East Gateway Sector Development Plan area. Projects to be completed with prior consultation with the Councilor(s) from the District in which the project will reside.

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<b>El Vado / Casa Grande Redevelopment Project</b>	\$350,000	To acquire land, plan, design, and construct improvements in support of the redevelopment of the El Vado and Casa Grande properties, including, but not limited to, the development of a pedestrian/bicycle trail connection to Old Town and the BioPark.
<b>West Central Redevelopment Project - District 1</b>	\$750,000	To acquire land, plan, design, and construct improvements, including building improvements, along Central Avenue between 8th Street and the City limits west in support of the redevelopment of the corridor. Projects subject to the approval of the Councilor from District 1.
<b>West Central Redevelopment Project - District 3</b>	\$750,000	To acquire land, plan, design, and construct improvements, including streetscape improvements, along Central Avenue between 8th Street and the City limits west in support of the redevelopment of the corridor. Projects subject to the approval of the Councilor from District 3.
<b>Railyard Improvements &amp; Renovations</b>	\$1,000,000	To acquire property, plan, design, and construct improvements in support of the redevelopment of the Rail Yards site in Barelás, including, but not limited to, streetscape and site accessibility improvements, and to stabilize, rehabilitate, and remediate the site and buildings on the site.
<b>Total</b>	<b>\$6,850,000</b>	

## Community Facilities

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### Project Title

### 2011

### Scope

#### *Senior Affairs*

**Senior Affairs Facilities  
Rehabilitation**

\$1,000,000

Plan, design, construct, rehabilitate and purchase equipment for senior centers, fitness centers and other senior program facilities to improve, maintain, enhance and extend the service life of the City's facilities and grounds.

**Total**

**\$1,000,000**

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 1</i>		
<b>District 1, Street Projects</b>	\$100,000	Study, design, develop, construct, rehabilitate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 1. Projects include but are not limited to traffic calming devices, roadway enhancements and amenities that benefit District 1.
<b>District 1, Parks &amp; Recreation Projects</b>	\$300,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways, bosque lands and trails that benefit District 1, and to acquire and/or develop regional park facilities.
<b>District 1, Senior, Family, Community Center and Community Enhancement Projects</b>	\$200,000	Study, design, develop, construct, demolish, equip, rehabilitate, expand, repair, furnish, landscape, streetscape, enhance and otherwise improve City-owned community centers including those for families, youth, senior citizens, and acquire land; and other community enhancement projects that benefit District 1.
<b>District 1, Library Projects</b>	\$350,000	Study, plan, design, develop, construct, rehabilitate, modernize, preserve, automate, upgrade, furnish, landscape and otherwise improve libraries and acquire land for libraries that benefit District 1. Funds may also be used to acquire books, media, and equipment for public libraries that benefit District 1.
<b>District 1, Public Safety Projects</b>	\$50,000	Study, design, develop, construct, modernize, automate, rehabilitate, landscape, furnish, enhance and otherwise improve, and acquire land, buildings, vehicles, apparatus and equipment for police and fire department facilities that benefit District 1.
Sub-total	<b>\$1,000,000</b>	

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 2</i>		
<b>District 2, Street Projects</b>	\$650,000	Study, design, develop, construct, rehabilitate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 2. Projects include but are not limited to traffic calming devices, roadway enhancements and amenities that benefit District 2.
<b>District 2, Parks &amp; Recreation Projects</b>	\$300,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways, bosque lands and trails that benefit District 2.
<b>District 2, Senior, Family, Community Center and Community Enhancement Projects</b>	\$50,000	Study, design, develop, construct, demolish, equip, rehabilitate, expand, repair, furnish, landscape, streetscape, enhance and otherwise improve City-owned community centers including those for families, youth, senior citizens, and acquire land; and other community enhancement projects that benefit District 2.
Sub-total	<b>\$1,000,000</b>	

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 3</i>		
<b>District 3, Street Projects</b>	\$700,000	Study, design, develop, construct, rehabilitate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 3. Projects include but are not limited to traffic calming devices, roadway enhancements and amenities that benefit District 3.
<b>District 3, Parks &amp; Recreation Projects</b>	\$200,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways, bosque lands and trails that benefit District 3.
<b>District 3, Senior, Family, Community Center and Community Enhancement Projects</b>	\$100,000	Study, design, develop, construct, demolish, equip, rehabilitate, expand, repair, furnish, landscape, streetscape, enhance and otherwise improve City-owned community centers including those for families, youth, senior citizens, and acquire land; and other community enhancement projects that benefit District 3.
Sub-total	<b>\$1,000,000</b>	



## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 4</i>		
<b>District 4, Street Projects</b>	\$500,000	Study, design, develop, construct, rehabilitate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 4. Projects include but are not limited to traffic calming devices, roadway enhancements and amenities that benefit District 4.
<b>District 4, Parks &amp; Recreation Projects</b>	\$500,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways and trails that benefit District 4.
Sub-total	<b>\$1,000,000</b>	

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 5</i>		
<b>District 5, Street Projects</b>	\$500,000	Study, design, develop, construct, rehabilitate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, neighborhood signs and bridges that benefit District 5. Projects include but are not limited to traffic calming devices, roadway enhancements and amenities that benefit District 5.
<b>District 5, Parks &amp; Recreation Projects</b>	\$500,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways, bosque lands and trails that benefit District 5, and to acquire and/or develop regional park facilities.
Sub-total	<b>\$1,000,000</b>	

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 6</i>		
<b>District 6, Street Projects</b>	\$200,000	Study, design, develop, construct, rehabilitate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, signage and banners including, but not limited to, Nob Hill and the International District and bridges that benefit District 6. Projects include but are not limited to traffic calming devices, roadway enhancements and amenities that benefit District 6.
<b>District 6, Parks &amp; Recreation Projects</b>	\$200,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways, and trails that benefit District 6.
<b>District 6, Senior, Family, Community Center and Community Enhancement Projects</b>	\$300,000	Study, design, develop, construct, demolish, equip, rehabilitate, expand, repair, furnish, landscape, streetscape, enhance and otherwise improve City-owned community centers including those for families, youth, senior citizens, and acquire land; and other community enhancement projects that benefit District 6.
<b>District 6, Library Projects</b>	\$300,000	Study, plan design, develop, construct, rehabilitate, modernize, preserve, automate, upgrade, furnish, landscape and otherwise improve libraries and acquire land for libraries that benefit District 6. Funds may also be used to acquire books, media, and equipment for public libraries that benefit District 6.
Sub-total	<b>\$1,000,000</b>	

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 7</i>		
<b>District 7, Public Safety Projects</b>	\$125,000	Study, design, develop, construct, modernize, automate, rehabilitate, landscape, furnish, enhance and otherwise improve, and acquire land, buildings, vehicles, apparatus and equipment for fire department facilities that benefit District 7.
<b>District 7, Library Projects</b>	\$50,000	Study, plan design, develop, construct, rehabilitate, modernize, preserve, automate, upgrade, furnish, landscape and otherwise improve libraries and acquire land for libraries that benefit District 7. Funds may also be used to acquire books, media, and equipment for public libraries that benefit District 7.
<b>District 7, Parks &amp; Recreation</b>	\$375,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways and trails that benefit District 7.
<b>District 7, Street Projects</b>	\$400,000	Study, design, develop, construct, rehabilitate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 7. Projects include but are not limited to traffic calming devices, roadway enhancements and amenities that benefit District 7.
<b>District 7, Senior, Family, Community Center and Community Enhancement Projects</b>	\$50,000	Study, design, develop, construct, demolish, equip, rehabilitate, expand, repair, furnish, landscape, streetscape, enhance and otherwise improve City-owned community centers including those for families, youth, senior citizens, and acquire land; and other community enhancement projects that benefit District 7.
Sub-total	<b>\$1,000,000</b>	

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 8</i>		
<b>District 8, Parks &amp; Recreation Projects</b>	\$700,000	Design, install, construct, equip, furnish, enhance, rehabilitate, renovate and otherwise improve, park amenities and improvements for the benefit of Council District 8.
<b>District 8, Senior, Family, Community Center and Community Enhancement Projects</b>	\$300,000	Design, install, construct, equip, furnish, enhance, rehabilitate, renovate and otherwise improve community and senior centers and community enhancement projects for the benefit of Council District 8.
Sub-total	<b>\$1,000,000</b>	

## Council - Neighborhood Set-Aside

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Council District 9</i>		
<b>District 9, Parks &amp; Recreation Projects</b>	\$750,000	Study, map, plan, design, develop, construct, rehabilitate, expand, furnish, landscape, protect, enhance, provide amenities and otherwise improve, and to acquire land for parks and recreational facilities, including, but not limited to, public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways and trails that benefit District 9.
<b>District 9, Senior, Family, Community Center and Community Enhancement Projects</b>	\$200,000	Study, design, develop, construct, demolish, equip, rehabilitate, expand, repair, furnish, landscape, streetscape, enhance and otherwise improve City-owned community centers including those for families, youth, senior citizens, and acquire land; and other community enhancement projects that benefit District 9.
<b>District 9, Library Projects</b>	\$50,000	Study, plan design, develop, construct, rehabilitate, modernize, preserve, automate, upgrade, furnish, landscape and otherwise improve libraries and acquire land for libraries that benefit District 9. Funds may also be used to acquire books, media, and equipment for public libraries that benefit District 9.
Sub-total	<b>\$1,000,000</b>	

## **DECADE PLAN**





## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>DMD / Streets</b>						
Osuna Road Widening	\$500,000	\$1,000,000	\$2,500,000			\$4,000,000
Lead and Coal Improvements I-25 to Broadway	\$500,000					\$500,000
Reconstruction Major Streets	\$2,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,000,000
Reconstruct Major Intersections	\$2,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,000,000
Unser Widening: I-40 to Ouray	\$500,000					\$500,000
Advance Trans. Planning & Eng. (Streets)	\$450,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,450,000
Advance Right-of-Way Acquisition (Streets)	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
Major Paving Rehabilitation	\$5,000,000	\$5,750,000	\$5,750,000	\$5,750,000	\$5,750,000	\$28,000,000
Intersection Signalization	\$1,800,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$10,800,000
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
Bridge Repair	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,500,000	\$6,000,000
NW Arterial Roadway Improvements	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
SW Arterial Roadway Improvements	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
Mandatory Sign Replacement (Federal Mandate)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Sidewalk Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Safety & Intersection Improvements	\$1,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,750,000
Public Works Funding (Streets)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Singer Bridge Widening	\$3,000,000					\$3,000,000
Traffic Sign Replacement / Pavement Markings	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
Replace Street Maintenance Heavy Equipment	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Street Lighting	\$225,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,225,000
Neighborhood Traffic Improvements	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Median and Interstate Landscape	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$22,000,000
Intersection Level of Service (LOS) Project Implementation	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Trails and Bikeways	\$2,085,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,085,000

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
Unser Boulevard Reconstruction: Dellyne to Montano	\$3,000,000					\$3,000,000
Central Avenue Improvements	\$1,000,000					\$1,000,000
Economic Development / Community Vitality	\$1,500,000					\$1,500,000
Menaul Median Landscape, Juan Tabo to Wyoming	\$1,000,000					\$1,000,000
Pedestrian Lighting - District 6	\$520,000					\$520,000
Zuni Road / International Trail Pedestrian Improvements	\$175,000					\$175,000
Quiet Railroad Crossings in District 2	\$400,000					\$400,000
12th and Menaul Road Study Implementation	\$1,000,000					\$1,000,000
Del Rey Road Improvements	\$260,000					\$260,000
1% for Growth Related Impact Fee Reductions	\$1,640,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,040,000
90th & 106th Street Grade		\$800,000	\$1,000,000	\$3,000,000	\$3,000,000	\$7,800,000
Advanced Street Name Signs		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Alameda Boulevard Widening		\$250,000	\$2,500,000	\$2,500,000		\$5,250,000
Avalon Reconstruction		\$1,500,000				\$1,500,000
Central & Juan Tabo Intersection		\$500,000	\$2,500,000			\$3,000,000
Coors Boulevard Widening		\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,000,000
Irving Widening		\$500,000	\$2,000,000	\$2,000,000		\$4,500,000
San Pedro & Constitution Intersection		\$500,000	\$1,500,000			\$2,000,000
Unser and Central Intersection		\$2,500,000				\$2,500,000
Central / Yucca Drive Street Realignment				\$300,000	\$1,000,000	\$1,300,000
Fourth Street Corridor Enhancements				\$1,300,000	\$1,500,000	\$2,800,000
Rainbow Boulevard Improvements				\$400,000	\$2,000,000	\$2,400,000
University / Lomas Intersection					\$2,000,000	\$2,000,000
<b>Totals</b>	<b>\$42,655,000</b>	<b>\$47,450,000</b>	<b>\$53,150,000</b>	<b>\$50,650,000</b>	<b>\$50,900,000</b>	<b>\$244,805,000</b>

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>DMD / Storm Drainage</b>						
NPDES Stormwater Quality	\$1,200,000	\$1,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$7,200,000
District 3 Storm Drain Improvements	\$1,000,000	\$1,200,000	\$750,000	\$2,500,000		\$5,450,000
Emergency Action Plan	\$100,000					\$100,000
Broadway Pump Station Reconstruction	\$5,000,000					\$5,000,000
Osuna Road NW Storm Drain	\$400,000	\$1,300,000				\$1,700,000
Storm Drainage Rehabilitation	\$450,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,250,000
Replacement of Arroyo Dip Crossings	\$600,000	\$600,000	\$800,000	\$1,000,000	\$1,000,000	\$4,000,000
Alameda Riverside Drains Rehabilitation	\$200,000	\$2,500,000				\$2,700,000
Northwest Mesa Storm Drains Rehabilitation	\$500,000					\$500,000
Storm System Water Quality Facilities	\$400,000	\$400,000	\$400,000	\$200,000	\$400,000	\$1,800,000
Bryn Mawr & Aztec System	\$450,000					\$450,000
Pump Station Rehabilitation	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
San Pedro Storm Drain NAA, Phase II	\$1,800,000					\$1,800,000
Advanced Planning and Engineering (Hydrology)	\$100,000	\$300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,400,000
Economic Development and Community Vitality	\$500,000					\$500,000
Candelaria / Hahn Neighborhood Flood Reduction		\$1,800,000				\$1,800,000
North Diversion Channel/Indian School Water Quality Pond		\$1,550,000				\$1,550,000
West Central Storm Drain System		\$800,000				\$800,000
West I-40 Diversion Channel		\$500,000	\$500,000			\$1,000,000
Central Diversion & Storm Drain			\$1,000,000			\$1,000,000
Dallas NE Storm Drain			\$1,500,000			\$1,500,000
Hahn Arroyo Structural Rehabilitation			\$1,500,000			\$1,500,000
Jefferson Storm Drain Improvements			\$1,000,000			\$1,000,000
North Camino Arroyo Improvements			\$1,600,000			\$1,600,000
Phoenix Storm Drain			\$500,000	\$1,500,000		\$2,000,000
South Broadway Area Flood			\$300,000	\$2,500,000		\$2,800,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
Summer Avenue NE Area Storm			\$600,000	\$600,000		\$1,200,000
Bear Arroyo at Arroyo Del Oso Golf Course				\$700,000		\$700,000
Tomlinson Drive SE Storm Drain				\$1,000,000		\$1,000,000
Amole / Powerline Channel Basins					\$2,200,000	\$2,200,000
La Cueva Arroyo Improvements					\$2,000,000	\$2,000,000
McKnight Storm Drain Improvements					\$2,100,000	\$2,100,000
South Domingo Baca Arroyo					\$2,000,000	\$2,000,000
Totals	\$12,950,000	\$13,450,000	\$14,350,000	\$14,100,000	\$14,000,000	\$68,850,000

# G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Parks &amp; Recreation</b>						
Park Renovation	\$2,500,000	\$2,300,000	\$1,750,000	\$2,500,000	\$2,500,000	\$11,550,000
Swimming Pool Renovation & Development	\$1,000,000	\$1,500,000	\$1,750,000	\$1,500,000	\$1,500,000	\$7,250,000
Recreation Facility Planning, Land Acquisition, Development & Renovation	\$500,000	\$1,500,000	\$2,425,000	\$1,160,000	\$1,160,000	\$6,745,000
Median & Trail Renovation	\$500,000	\$500,000	\$400,000	\$500,000	\$500,000	\$2,400,000
Open Space Facility Renovation	\$600,000	\$60,000	\$400,000	\$600,000	\$600,000	\$2,260,000
Bosque Restoration & Revitalization	\$200,000	\$300,000	\$225,000	\$300,000	\$300,000	\$1,325,000
Balloon Fiesta Park Upgrade	\$2,450,000	\$2,000,000	\$1,000,000	\$2,450,000	\$2,450,000	\$10,350,000
Open Space Land Acquisition Fencing & Protection	\$700,000	\$1,000,000	\$1,000,000	\$900,000	\$900,000	\$4,500,000
Neighborhood Park Development	\$1,350,000	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,850,000
Community Park Development	\$850,000	\$1,300,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,650,000
City Wide Forestry	\$70,000	\$100,000	\$50,000	\$100,000	\$100,000	\$420,000
Vehicle and Equipment Set Aside - Park Construction	\$280,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,280,000
Vehicle and Equipment Set Aside - Park Management	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Tom Bolack Park Improvements	\$200,000					\$200,000
Park Improvements - District 7	\$400,000					\$400,000
Los Altos Children's Park	\$600,000					\$600,000
Regional Sports Complex	\$2,300,000	\$2,500,000	\$3,000,000	\$3,000,000	\$2,500,000	\$13,300,000
Balloon Museum - Lost Balloonist Tribute	\$500,000					\$500,000
North Domingo Baca Park Improvements	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
Woodward House Renovation	\$175,000					\$175,000
Paradise Hills Little League Improvements	\$250,000					\$250,000
Four Hills Neighborhood Park		\$500,000				\$500,000
Los Altos Park & Pool Renovation		\$2,000,000	\$3,000,000	\$1,000,000	\$2,950,000	\$8,950,000
Totals	\$18,925,000	\$19,810,000	\$19,850,000	\$19,460,000	\$20,910,000	\$98,955,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Public Safety</b>						
<i>Fire</i>						
Fire Apparatus Replacement	\$3,875,000	\$4,125,000	\$4,625,000	\$4,625,000	\$4,625,000	\$21,875,000
Fire Station 13 Renovations	\$175,000					\$175,000
Fire Station Rehabilitation	\$750,000	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$4,350,000
Totals	<b>\$4,800,000</b>	<b>\$4,925,000</b>	<b>\$5,425,000</b>	<b>\$5,625,000</b>	<b>\$5,625,000</b>	<b>\$26,400,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Public Safety</b>						
<b><i>Police</i></b>						
Marked and Unmarked Vehicle Replacement	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,000,000
APD Facility Repair and Renovation	\$1,500,000	\$250,000	\$500,000	\$500,000	\$500,000	\$3,250,000
Comprehensive Information Systems Project (CISP)	\$1,975,000	\$1,000,000	\$1,000,000			\$3,975,000
Renovate Old Main Police Building, Phase 2		\$2,000,000				\$2,000,000
Totals	\$5,475,000	\$6,250,000	\$4,500,000	\$3,500,000	\$3,500,000	\$23,225,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>ABQ Ride / Transit</b>						
Revenue and Support Vehicle Replacement / Expansion	\$5,200,000	\$5,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$27,200,000
Park and Ride Development, Rehabilitation and Equipment	\$400,000	\$1,500,000	\$1,560,000	\$900,000	\$500,000	\$4,860,000
Transit Technology Upgrades and Improvements	\$200,000	\$900,000	\$900,000	\$700,000	\$1,000,000	\$3,700,000
Transit Facility Rehabilitation	\$100,000	\$750,000	\$800,000	\$750,000	\$750,000	\$3,150,000
Maintenance Equipment Upgrades and Improvements	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Bus Stop Improvements	\$100,000	\$100,000	\$150,000	\$500,000	\$500,000	\$1,350,000
Totals	<b>\$6,200,000</b>	<b>\$8,750,000</b>	<b>\$8,910,000</b>	<b>\$9,350,000</b>	<b>\$9,250,000</b>	<b>\$42,460,000</b>



# G.O. Bond Summary

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<u>Department / <i>Division</i> / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Affordable Housing</i>						
Affordable Housing	\$10,000,000					\$10,000,000
Totals	\$10,000,000					\$10,000,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i><b>Animal Welfare</b></i>						
Animal Shelter Rehabilitation and Equipment	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,300,000
Totals	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,300,000

# G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Cultural Services - Albuquerque Biological Park</i></b>						
Renovation & Repair (BioPark)	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Penguin Chill	\$500,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Insectarium, Phase II	\$1,000,000					\$1,000,000
Barelas / Tingley Area Improvements	\$380,000					\$380,000
Otters Exhibit		\$750,000				\$750,000
Cats / Carnivores Exhibits			\$1,000,000	\$500,000	\$500,000	\$2,000,000
Africa, Phase II				\$500,000	\$500,000	\$1,000,000
Pheasantry Exhibit Remodel					\$2,000,000	\$2,000,000
Sub-Totals	\$3,380,000	\$2,750,000	\$2,750,000	\$2,750,000	\$4,750,000	\$16,380,000
<b><i>Cultural Services - Balloon Museum</i></b>						
Balloon Museum Exhibit Development		\$375,000	\$100,000	\$125,000	\$75,000	\$675,000
Balloon Museum Facility Upgrades		\$250,000	\$250,000			\$500,000
Balloon Museum Elevator			\$300,000			\$300,000
Balloon Museum Equipment			\$150,000			\$150,000
Sub-Totals		\$625,000	\$800,000	\$125,000	\$75,000	\$1,625,000
<b><i>Cultural Services - Community Events</i></b>						
South Broadway Cultural Center - Repairs and Renovation	\$350,000					\$350,000
Special Events - Vehicle Replacement and Purchase of Cargo trailer		\$40,000				\$40,000
Sub-Totals	\$350,000	\$40,000				\$390,000
<b><i>Cultural Services - Library</i></b>						
Library Materials	\$3,000,000	\$3,000,000	\$3,250,000	\$3,750,000	\$4,250,000	\$17,250,000
Library Automation	\$500,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,000,000	\$4,600,000
Central & Unser Library	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,500,000
International District Library	\$950,000					\$950,000
E-Kiosks - Library System		\$600,000				\$600,000
Ernie Pyle Library Renovation		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Library Building Renovation		\$500,000	\$275,000	\$275,000	\$275,000	\$1,325,000
Sub-Totals	\$7,950,000	\$6,300,000	\$5,825,000	\$6,225,000	\$6,725,000	\$33,025,000

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b><i>Cultural Services - Media Resources</i></b>						
Media Resources / GOV -TV Facility Upgrades and Replacements - Phase 2		\$200,000	\$200,000	\$200,000		\$600,000
Sub-Totals		\$200,000	\$200,000	\$200,000		\$600,000
<b><i>Cultural Services - Museum</i></b>						
Albuquerque Museum History Exhibit Renovation	\$1,500,000	\$1,000,000				\$2,500,000
Explora Science Museum Renovations and Improvements	\$2,000,000					\$2,000,000
Albuquerque Museum Collection Development		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000
Albuquerque Museum Development, Phase 3		\$1,000,000	\$1,700,000	\$1,200,000	\$1,200,000	\$5,100,000
Casa San Ysidro Visitor Center and Rehabilitation		\$200,000	\$500,000	\$1,500,000	\$1,000,000	\$3,200,000
Sub-Totals	\$3,500,000	\$2,700,000	\$3,200,000	\$3,700,000	\$3,200,000	\$16,300,000
Totals	\$15,180,000	\$12,615,000	\$12,775,000	\$13,000,000	\$14,750,000	\$68,320,000

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i><b>DMD: CIP Division</b></i>						
Replacement Vehicles (DMD)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sub-Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<i><b>DMD: Facilities, Energy &amp; Security</b></i>						
City Building Improvement and Rehabilitation	\$800,000	\$1,200,000	\$1,200,000	\$2,000,000	\$2,000,000	\$7,200,000
Plaza del Sol Stucco	\$1,000,000	\$650,000	\$650,000			\$2,300,000
Security Improvements and Rehabilitation	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$900,000
Roof Repairs for City Facilities	\$100,000	\$550,000	\$550,000	\$500,000	\$500,000	\$2,200,000
High Flow Fixture Replacement	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Sub-Totals	\$2,200,000	\$2,800,000	\$2,800,000	\$2,850,000	\$2,850,000	\$13,500,000
<i><b>DMD: Parking</b></i>						
Parking Facilities Rehabilitation & Upgrade	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Sub-Totals	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$2,500,000	\$3,000,000	\$3,000,000	\$3,050,000	\$3,050,000	\$14,600,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i><b>Environmental Health</b></i>						
Los Angeles Landfill Remediation	\$600,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,100,000
EPA Ozone Mandate	\$360,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,360,000
Health and Safety Equipment	\$670,000	\$800,000	\$820,000	\$840,000	\$840,000	\$3,970,000
Montessa Park Water System Improvements	\$250,000					\$250,000
Totals	\$1,880,000	\$2,300,000	\$2,420,000	\$2,540,000	\$2,540,000	\$11,680,000

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Family &amp; Community Services</i></b>						
Remediation, Renovations, Additions and Security Improvements: Existing FCSD Facilities	\$500,000	\$1,500,000	\$1,000,000	\$500,000	\$1,000,000	\$4,500,000
Los Duranes Community Center	\$850,000	\$1,500,000	\$750,000			\$3,100,000
Westgate Community Center	\$750,000	\$2,500,000	\$1,250,000			\$4,500,000
Holiday Park Community Center	\$2,100,000	\$1,500,000				\$3,600,000
East Central Health & Social Service Center	\$1,000,000	\$2,000,000				\$3,000,000
Dennis Chavez Community Center	\$700,000	\$1,000,000	\$2,500,000	\$2,500,000		\$6,700,000
Vehicle Replacement: FCSD	\$100,000	\$250,000	\$250,000	\$100,000	\$100,000	\$800,000
Singing Arrow Community Center Renovation	\$1,500,000	\$3,000,000				\$4,500,000
Loma Linda Community Center		\$300,000	\$500,000			\$800,000
Jack Candelaria Community Center			\$500,000			\$500,000
Snow Park Community Center			\$500,000			\$500,000
Whittier Community Center			\$350,000			\$350,000
Totals	\$7,500,000	\$13,550,000	\$7,600,000	\$3,100,000	\$1,100,000	\$32,850,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Finance &amp; Administrative Services</i></b>						
Enterprise Resource Planning, Phase 4	\$9,150,000	\$1,500,000	\$1,000,000	\$1,000,000	\$600,000	\$13,250,000
Server Technology Update	\$825,000	\$500,000	\$500,000	\$1,000,000	\$500,000	\$3,325,000
800 MHz Public Safety Radio System Management Systems Rehabilitation	\$570,000	\$150,000	\$300,000	\$100,000	\$400,000	\$1,520,000
Network Infrastructure / Management Rehabilitation	\$200,000	\$250,000	\$450,000	\$740,000	\$640,000	\$2,280,000
Enterprise Content Management, Phase 1	\$300,000	\$1,000,000	\$1,000,000	\$200,000	\$500,000	\$3,000,000
Rehabilitate City Computer Rooms	\$80,000	\$100,000	\$290,000	\$100,000	\$500,000	\$1,070,000
Business Continuity Planning, Phase 3	\$200,000	\$120,000	\$100,000	\$100,000	\$100,000	\$620,000
3% for Energy Conservation Program	\$4,920,000					\$4,920,000
Totals	<b>\$16,245,000</b>	<b>\$3,620,000</b>	<b>\$3,640,000</b>	<b>\$3,240,000</b>	<b>\$3,240,000</b>	<b>\$29,985,000</b>



## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Planning</i></b>						
Comprehensive Community Planning / Revitalization	\$500,000	\$1,000,000	\$3,000,000	\$5,000,000	\$5,000,000	\$14,500,000
Electronic Plan Review (EPlan)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Albuquerque Geographic Information System	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,850,000
KIVA Maintenance of Effort	\$200,000	\$100,000	\$50,000	\$50,000	\$50,000	\$450,000
North Fourth Street Redevelopment	\$500,000	\$1,800,000	\$2,020,000	\$1,970,000	\$1,970,000	\$8,260,000
DeAnza Motor Lodge	\$300,000					\$300,000
Clayton Heights Metropolitan Redevelopment Area	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
East Gateway Metropolitan Redevelopment Area	\$1,500,000	\$250,000	\$250,000			\$2,000,000
El Vado / Casa Grande Redevelopment Project	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
West Central Redevelopment Project - District 1	\$750,000					\$750,000
West Central Redevelopment Project - District 3	\$750,000					\$750,000
Railyard Improvements & Renovations	\$1,000,000					\$1,000,000
Near Heights Expansion Metropolitan Redevelopment Area (MRA)		\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
<b>Totals</b>	<b>\$6,850,000</b>	<b>\$4,900,000</b>	<b>\$7,070,000</b>	<b>\$8,770,000</b>	<b>\$8,770,000</b>	<b>\$36,360,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b>Senior Affairs</b>						
Senior Affairs Facilities Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
North Domingo Baca Multigenerational Center Gymnasium		\$5,000,000				\$5,000,000
North Domingo Baca Multigenerational Center Water Sprayground			\$2,500,000			\$2,500,000
Totals	\$1,000,000	\$6,000,000	\$3,500,000	\$1,000,000	\$1,000,000	\$12,500,000

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Council - Neighborhood Set-Aside</b>						
<b><i>Council District 1</i></b>						
District 1, Street Projects	\$100,000					\$100,000
District 1, Parks & Recreation Projects	\$300,000					\$300,000
District 1, Senior, Family, Community Center and Community Enhancement Projects	\$200,000					\$200,000
District 1, Library Projects	\$350,000					\$350,000
District 1, Public Safety Projects	\$50,000					\$50,000
Sub-Totals	\$1,000,000					\$1,000,000
<b><i>Council District 2</i></b>						
District 2, Street Projects	\$650,000					\$650,000
District 2, Parks & Recreation Projects	\$300,000					\$300,000
District 2, Senior, Family, Community Center and Community Enhancement Projects	\$50,000					\$50,000
Sub-Totals	\$1,000,000					\$1,000,000
<b><i>Council District 3</i></b>						
District 3, Street Projects	\$700,000					\$700,000
District 3, Parks & Recreation Projects	\$200,000					\$200,000
District 3, Senior, Family, Community Center and Community Enhancement Projects	\$100,000					\$100,000
Sub-Totals	\$1,000,000					\$1,000,000
<b><i>Council District 4</i></b>						
District 4, Street Projects	\$500,000					\$500,000
District 4, Parks & Recreation Projects	\$500,000					\$500,000
Sub-Totals	\$1,000,000					\$1,000,000
<b><i>Council District 5</i></b>						
District 5, Street Projects	\$500,000					\$500,000
District 5, Parks & Recreation Projects	\$500,000					\$500,000
Sub-Totals	\$1,000,000					\$1,000,000

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Council District 6</b>						
District 6, Street Projects	\$200,000					\$200,000
District 6, Parks & Recreation Projects	\$200,000					\$200,000
District 6, Senior, Family, Community Center and Community Enhancement Projects	\$300,000					\$300,000
District 6, Library Projects	\$300,000					\$300,000
Sub-Totals	\$1,000,000					\$1,000,000
<b>Council District 7</b>						
District 7, Public Safety Projects	\$125,000					\$125,000
District 7, Library Projects	\$50,000					\$50,000
District 7, Parks & Recreation Projects	\$375,000					\$375,000
District 7, Street Projects	\$400,000					\$400,000
District 7, Senior, Family, Community Center and Community Enhancement Projects	\$50,000					\$50,000
Sub-Totals	\$1,000,000					\$1,000,000
<b>Council District 8</b>						
District 8, Parks & Recreation Projects	\$700,000					\$700,000
District 8, Senior, Family, Community Center and Community Enhancement Projects	\$300,000					\$300,000
Sub-Totals	\$1,000,000					\$1,000,000
<b>Council District 9</b>						
District 9, Parks & Recreation Projects	\$750,000					\$750,000
District 9, Senior, Family, Community Center and Community Enhancement Projects	\$200,000					\$200,000
District 9, Library Projects	\$50,000					\$50,000
Sub-Totals	\$1,000,000					\$1,000,000
Totals	\$9,000,000					\$9,000,000

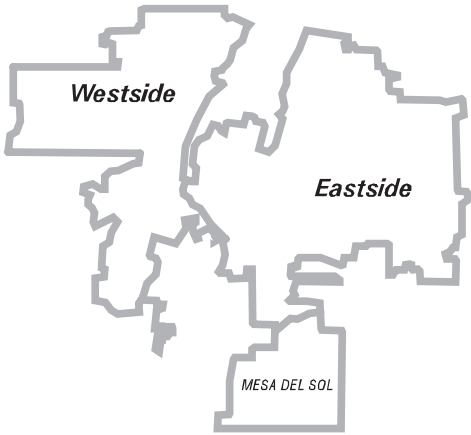
**IMPACT FEES  
AND  
CAPITAL COMPONENT IMPLEMENTATION PLAN (CCIP)**



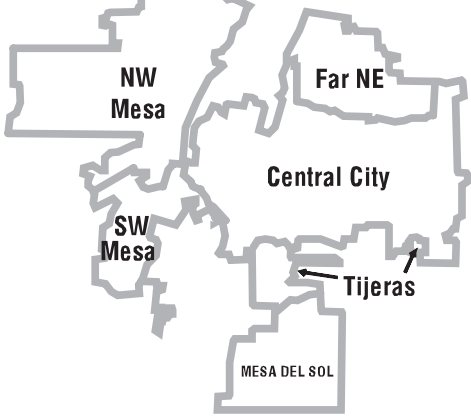
City of Albuquerque Impact Fees

Service Areas

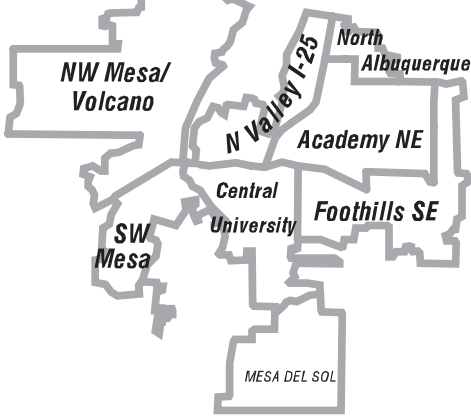
PUBLIC SAFETY FACILITIES  
TWO SERVICE AREAS



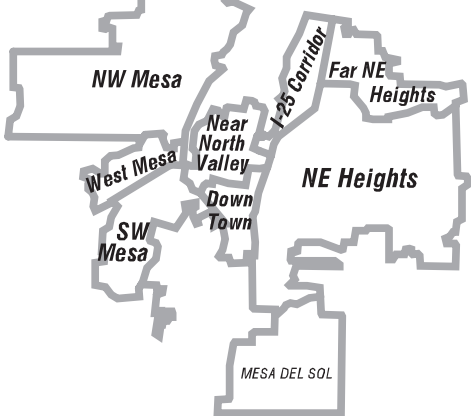
DRAINAGE FACILITIES  
FIVE SERVICE AREAS



PARK, RECREATION, TRAILS, & OPEN SPACE FACILITIES  
SEVEN SERVICE AREAS

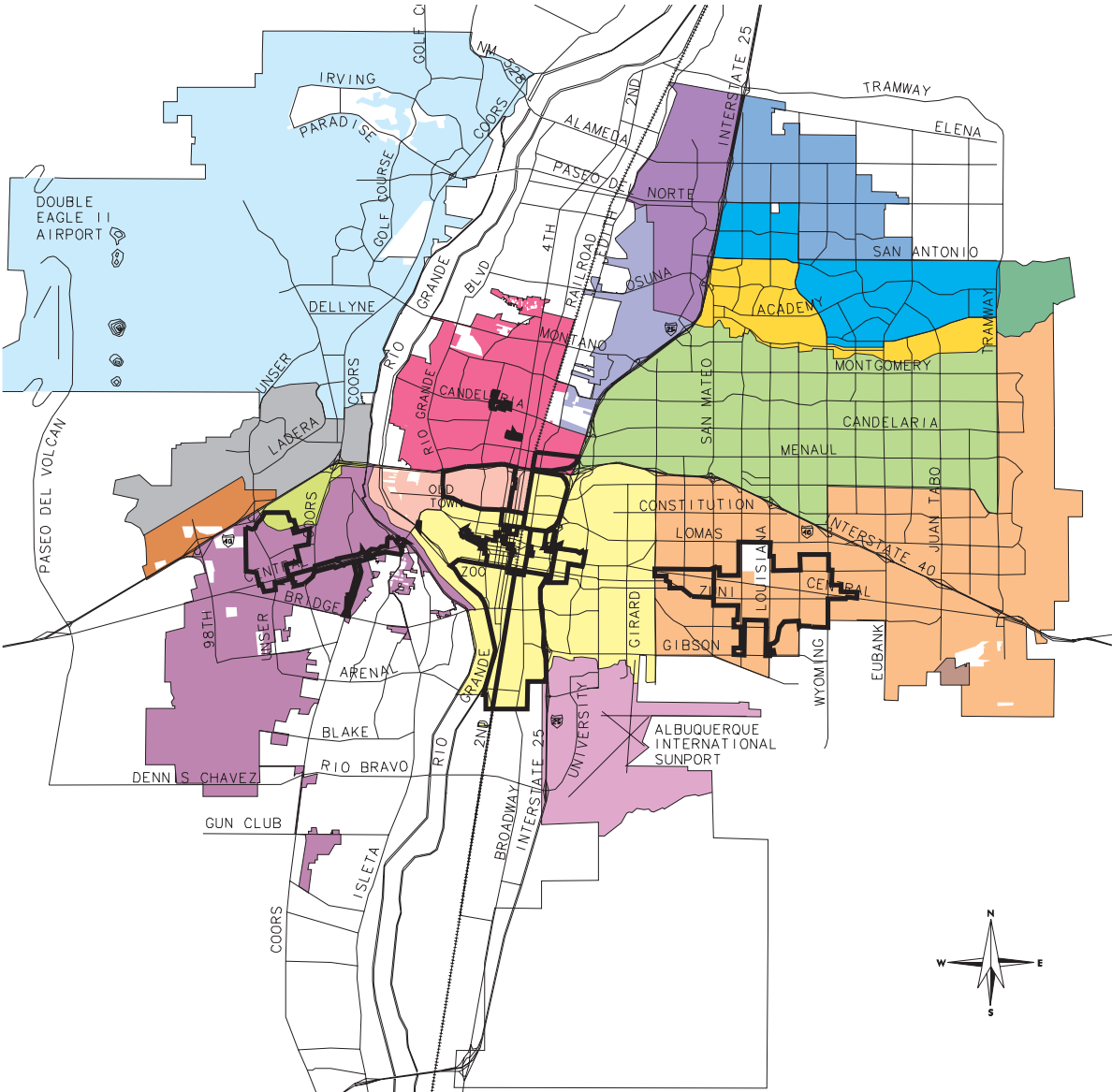


ROADWAY FACILITIES  
EIGHT SERVICE AREAS



Service Areas Composite Map

SERVICE AREA OVERLAYS SHOWING THE SUM OF ALL FOUR IMPACT FEES



EXAMPLES OF IMPACT FEES WITH REDUCTIONS

Total Impact Fees for a New Building							
	2,000 SF RESIDENTIAL	ALL OWNED AFFD HOUSING IN MRAs*	ALL OWNED AFFD HOUSING IN NEW ZONES**	20,000 SF RETAIL	20,000 SF OFFICE	20,000 SF INDUSTRIAL	ALL NON-RESIDENTIAL IN MRAs*
	\$1,332	\$0	\$0	\$9,096	\$1,994	\$2,228	\$0
	\$1,332	\$0	\$0	\$9,096	\$1,994	\$10,128	\$0
	\$1,592	\$0	\$0	\$9,096	\$1,994	\$2,228	\$0
	\$2,794		\$0	\$29,828	\$17,676	\$15,252	
	\$2,812		\$0	\$9,096	\$1,994	\$2,228	
	\$3,054		\$0	\$29,828	\$17,676	\$15,252	
	\$3,177		\$0	\$13,096	\$43,514	\$45,968	
	\$3,812	\$0	\$0	\$9,096	\$1,994	\$10,128	\$0
	\$3,935		\$0	\$24,389	\$14,038	\$12,231	
	\$5,520		\$0	\$28,389	\$55,558	\$55,971	
	\$6,360		\$0	\$28,389	\$55,558	\$55,971	
	\$6,972		\$0	\$64,296	\$90,234	\$63,528	
	\$8,041		\$0	\$78,810	\$69,644	\$35,510	
	\$8,095		\$0	\$79,589	\$102,278	\$73,531	
	\$8,211	\$0	\$0	\$84,947	\$73,378	\$34,783	\$0
	\$8,395	\$0	\$0	\$87,546	\$75,344	\$36,416	\$0
	\$8,567		\$0	\$92,353	\$78,208	\$36,253	
	\$8,751		\$0	\$94,952	\$80,174	\$37,886	

\* MRAs - Metropolitan Redevelopment Areas  
\*\* New Zones - Planned Village Development Zone and Infill Development Zone

REDUCTIONS

JOBS-HOUSING BALANCE

1. There shall be lower or reduced impact fees for service areas: "SW MESA", "W MESA" and "NW MESA".
2. Adjustment. For every new building housing the following uses, the Roadway Facilities Impact Fee will be reduced as follows:
- Industrial or Manufacturing.....70% reduction
  - Institutional.....60% reduction
  - Office.....50% reduction
  - Lodging, Retail, or Quality Restaurant...30% reduction

METROPOLITAN REDEVELOPMENT AREAS

No impact fees shall be charged for non-residential development within Metropolitan Redevelopment Areas that conforms to the MRA Plan. Impact fees for all owner-occupied housing affordable to households in these areas shall be waived.

IMPACT FEE WAIVERS FOR ECONOMIC BASED DEVELOPMENT PROJECTS

Impact fees may be waived for development that is subject to Industrial Revenue Bonds, Metropolitan Redevelopment Bonds or the Local Economic Development Act (Section 5010-1 et seq. NMSA 1978) and that has a positive economic impact on the City.

AFFORDABLE HOUSING

Impact fees for all owner-occupied housing within Planned Village Development Zones and Infill Development Zones shall be completely waived.

CAPITAL IMPROVEMENT: Any of the following facilities that have a life expectancy of ten or more years and are owned and operated by or on behalf of a municipality or county.

- Drainage Facilities
- Park, Recreation, Trails and Open Space Facilities
- Public Safety Facilities
- Roadway Facilities

IMPACT FEE: A one time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to the new development.

- Money must be spent in the service area in which it is collected.
- Impact fees are restricted to capital investments.

SERVICE AREA: The area within the corporate boundaries or extraterritorial jurisdiction of a municipality or the boundaries of a county to be served by the capital improvements or facility expansions specified in the capital improvements plan designated on the basis of sound planning and engineering standards.

(The information above is drawn from the New Mexico Development Fees Act)

## Component Capital Improvement Plan (CCIP)

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The Component Capital Improvement Plan (CCIP) is the capital program financed with revenues from impact fees. An impact fee is a one-time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to new development. Impact fees may not be charged retroactively and may not be used for maintenance or repair.

The City Council adopted impact fees for four infrastructure types on November 15, 2004:

- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities
- Roadway Facilities
- Drainage Facilities

The impact fee process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations. The fees differ across the city based on the amount of infrastructure already in place, but development in every area of the city pays a fee.

The City Council also passed a Resolution that reduces fees for new commercial buildings that will produce jobs on the west side of Albuquerque – where a better jobs/housing balance is sought — and reduces fees for major economic development projects. The Resolution also waives fees for affordable housing.

In response to the economic recession the City Council reduced impact fees on September 24, 2009 for a two year period. Under this moratorium, regular impact fees are reduced by 50% and “green path development” is reduced 100%.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 7-years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.



## Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

<b>Roadway Facilities</b>			
<b>Facility/Service Area</b>	<b>Project</b>	<b>Location</b>	<b>Funding</b>
<b>Far Northeast</b>	Intersection Improvements / Advance ROW Acquisition	Various	\$300,000
	Alameda Blvd: Phase II	San Pedro to Louisiana	\$547,847
	Louisiana Blvd	Oakland to Signal	\$200,000
		<b>Sub-Total Far Northeast</b>	<b>\$1,047,847</b>
<b>I-25 Corridor</b>	Intersection Improvements / Advance ROW Acquisition	Various	\$100,000
	Osuna Rd: Phase II	NDC to 2nd St	\$348,660
		<b>Sub-Total I-25 Corridor</b>	<b>\$448,660</b>
<b>Northwest Mesa</b>	Intersection Improvements / Advance ROW Acquisition	Various	\$1,719,228
	Unser Blvd	Irving to County Line	\$3,500,000
	Unser Blvd	Atrisco to Paradise	\$2,000,000
	Universe	McMahon to Rainbow/Unser	\$2,500,000
	Paseo del Norte	Unser west to Municipal Limits	\$5,000,000
		<b>Sub-Total Northwest Mesa</b>	<b>\$14,719,228</b>
<b>Southwest Mesa</b>	Intersection Improvements / Advance ROW Acquisition	Various	\$272,472
	98th Street	Gibson to Senator Dennis Chavez	\$2,500,000
	Tower	Unser to Coors	\$1,000,000
	Unser & Central Intersection Reconstruction	Unser Blvd & Central Ave	\$2,500,000
		<b>Sub-Total Southwest Mesa</b>	<b>\$6,272,472</b>
<b>West Mesa</b>	Intersection Improvements / Advance ROW Acquisition	Various	\$750,000
	90th St & 106th St Grade Separations	1-40 & 90th St / I-40 & 106th St	\$1,409,732
	Unser Blvd	I-40 to Ouray Rd 2 lanes, 1.5 miles (ROW not included in cost)	\$500,000
		<b>Sub-Total West Mesa</b>	<b>\$2,659,732</b>
<b>TOTAL ROADWAY FACILITIES</b>			<b>\$25,147,939</b>

## Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

<b>Storm Drain Facilities</b>			
<b>Facility/Service Area</b>	<b>Project</b>	<b>Location</b>	<b>Funding</b>
<b>Far Northeast</b>	Spot Improvements / Advance ROW Acquisition	Various	\$300,000
	Storm Water Quality Improvements	Various	\$100,000
	San Pedro Trunk Line	Signal to I-25	\$272,399
	North & South La Cueva & El Camino Trunk Line	Diversion Channel & Municipal Limits to the east: North La Cueva Drainage Project, Barstow Link-Modesto to Glendale	\$0
		<b>Sub-Total Far Northeast</b>	<b>\$672,399</b>
<b>Northwest</b>	Spot Improvements / Advance ROW Acquisition	Various	\$500,000
	Piedras Marcadas Trunk & Diversion Line	Diversion of the Piedras Marcadas to the Calabacillas Arroyo	\$2,000,000
	Storm Water Quality Improvements	Various	\$250,000
	Storm Drainage Trunk Lines northwest of Mirehaven	Northwest of Ladera Ponds	\$294,846
	Boca Negra/Mariposa Trunk Line & Associated Detention Ponds	Phase improvements to the trunk & associated detention ponds: Boca Negra Dam	\$1,000,000
		<b>Sub-Total Northwest</b>	<b>\$4,044,846</b>
<b>Southwest</b>	Spot Improvements / Advance ROW Acquisition	Various	\$500,000
	Snow Vista Trunk Line	Upstream of Snow Vista Pond	\$331,059
	South Powerline Channel & Detention Basin	Phased Improv. within the Municipal Limits	\$400,000
	Storm Water Quality Improvements	Various	\$400,000
	Flood Plain Removal	Various	\$100,000
		<b>Sub-Total Southwest</b>	<b>\$1,731,059</b>
<b>Tijeras Arroyo</b>	Spot Improvements / Advance ROW Acquisition	Various	\$100,000
	Storm Water Quality Improvements	Various	\$100,000
	Tijeras Arroyo Channel Improvements	Juan Tabo Hills Development	\$471,720
	Tijeras Arroyo Trunk Line	Phased Improvements between KAFB & Four Hills Rd within the Municipal Limits Dip Crossing @ Sagebrush & Four Hills	\$100,000
		<b>Sub-Total Tijeras Arroyo</b>	<b>\$771,720</b>
<b>TOTAL STORM DRAIN FACILITIES</b>			<b>\$7,220,024</b>

## Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

Open Space Land & Facilities			
Facility/Service Area	Project	Location	Funding
Citywide	Atrisco Terrace Trails/Parking	Northwest Quadrant	\$100,000
	Bosque Trails Parking	Northwest & Southwest Quadrant	\$100,000
	Elena Gallegos/Foothills	Northeast Quadrant	\$200,000
	Fencing Protection/Access Control	Systemwide	\$200,000
	Land designated for Major Public Open Space in the Volcano Heights Sector Plan	Northwest Quadrant	\$1,000,000
	Manzano/Four Hills	Southeast Quadrant	\$50,000
	Montessa Park	Southwest Quadrant	\$50,000
	North Geologic Window - Land	Northwest Quadrant	\$1,500,000
	Northern Sand Dunes - Land	Northwest Quadrant	\$1,500,000
	Petroglyph/West Mesa Trails/Parking	Northwest Quadrant	\$100,000
	Poblanos Fields	Northwest Quadrant	\$100,000
	Tijeras Arroyo Facilities	Southeast Quadrant	\$100,000
	Tijeras Arroyo - Land	Southeast Quadrant	\$500,000
	Visitor Center	Northwest Quadrant	\$250,000
	Calabacillas Arroyo Facilities	Northwest Quadrant	\$50,000
	North Dunes Trails/Parking/Facilities	Northwest Quadrant	\$50,000
	Southwest Mesa "Ceja" - Land	Southwest Quadrant	\$1,000,000
TOTAL OPEN SPACE LAND & FAC.			\$6,850,000
Trail Facilities			
Citywide	Skyview Trail	San Pedro to Louisiana: 2 lanes, .5 miles	\$300,000
	Advance ROW Acquisition	Various	\$77,145
TOTAL TRAIL FACILITIES			\$377,145

## Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

<b>Park Facilities</b>			
<b>Facility/Service Area</b>	<b>Project</b>	<b>Location</b>	<b>Funding</b>
<b>Academy/ Northeast</b>	Lafayette Park	Carlisle/Comanche	\$100,000
	New Park Development	Various	\$131,577
		<b>Sub-Total Academy / Northeast</b>	<b>\$231,577</b>
<b>Foothills/ Southeast</b>	New Park Development	Various	\$233,670
	Manzano Mesa Park	Southern & Eubank	\$450,000
		<b>Sub-Total Foothills / Southeast</b>	<b>\$683,670</b>
<b>North Albuquerque</b>	North Domingo Baca Park	Wyoming & Carmel	\$544,682
		<b>Sub-Total North Albuquerque</b>	<b>\$544,682</b>
<b>North Valley I-25</b>	New Park Development	Various	\$199,976
	Vista del Norte	Osuna & Vista del Norte	\$500,000
		<b>Sub-Total North Valley I-25</b>	<b>\$699,976</b>
<b>Southwest Mesa</b>	Westgate Community Park	Gibson & Delgado	\$1,000,000
	Silver Tree Park	Gibson & 98th	\$750,000
	El Rancho Grande 1 Park	Gibson & Camino San Martin	\$613,275
	New Park Development	Various	\$500,000
		<b>Sub-Total Southwest Mesa</b>	<b>\$2,863,275</b>
<b>Northwest Mesa/ Volcano</b>	Ventana Ranch Community Park	Universe & Paradise	\$2,000,000
	Crieghton Park	Taylor Ranch & Montano	\$750,000
	Ridgeview Village Park	Unser & McMahon	\$600,000
	Sean McWethy Park (Formerly named The Crossings Park)	Ladera & Casa Verde	\$1,000,000
	Tuscany park	McMahon & Bandelier	\$500,000
	New Park Development	Various	\$1,290,883
		<b>Sub-Total NW Mesa/Volcano</b>	<b>\$6,140,883</b>
<b>TOTAL PARK FACILITIES</b>			<b>\$11,164,063</b>

## Component Capital Improvement Plan (CCIP)

FY-11 through FY-18

Public Safety / Fire Facilities			
Facility/Service Area	Project	Location	Funding
Eastside	Station 2	Gibson Corridor	
	Growth In Communications Capability	Eastside	\$1,338,391
		<b>Sub-Total Eastside</b>	<b>\$1,338,391</b>
Westside	Ventana Ranch Fire Station	Ventana Ranch	\$1,525,552
		<b>Sub-Total Westside</b>	<b>\$1,525,552</b>
<b>TOTAL PUBLIC SAFETY / FIRE</b>			<b>\$2,863,943</b>
Public Safety / Police Facilities			
Citywide	Acquire land suitable for constructing a permanent location for APDs Family Advocacy Center	TBD	\$1,280,476
	Acquire a Firearms Training Solution (Simulator)	APD Academy	\$200,000
	Expand Capacity of the Communications Center to Improve Increased Call Volume	11500 Sunset Gardens SW	\$100,000
		<b>Sub-Total Citywide</b>	<b>\$1,580,476</b>
Westside	SW Area Command Parking Lot Expansion	6404 Los Volcanes Rd NW	\$419,539
		<b>Sub-Total Westside</b>	<b>\$419,539</b>
Eastside	NE Area Command Expansion to Accommodate Additional Officers &/or Parking Requirements	8201 Osuna Rd NE	\$227,000
		<b>Sub-Total Westside</b>	<b>\$227,000</b>
<b>TOTAL PUBLIC SAFETY / POLICE</b>			<b>\$2,227,015</b>



## **ENTERPRISE FUNDS**





## Enterprise Fund Summary

<b>Solid Waste Management</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Totals</b>
Equipment Replacement	\$3,024,000	\$3,124,000	\$3,124,000	\$3,124,000	\$31,650,000
Cerro Colorado New Cell Construction	\$525,000	\$550,000	\$550,000	\$550,000	\$5,725,000
Landfill Remediation	\$848,000	\$858,000	\$868,000	\$878,000	\$8,428,000
Automated Collection System	\$550,000	\$600,000	\$600,000	\$600,000	\$5,653,000
Alternative Landfills	\$235,000	\$240,000	\$245,000	\$250,000	\$2,284,000
Methane Gas Collection System	\$1,000,000			\$1,000,000	\$2,277,000
Integrated Waste Management Plan					

*Integrated Waste Management Plan - Implementation\**

<b>Total</b>	<b>\$6,182,000</b>	<b>\$5,372,000</b>	<b>\$5,387,000</b>	<b>\$6,402,000</b>	<b>\$56,017,000</b>
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\* The Department is studying the feasibility of modifying operations for more efficient use of existing resources (personnel, land, equipment, facilities, sites) directed toward diversion without large allocations of money & time, combined with taking initial steps to meet substantial infrastructure investment required to have expansion of handling capacity for refuse & recyclables. The study is in the early stage of phase 1, and the capital forecast needed to carry out this initiative is unknown at this time.

## Enterprise Fund Summary

<b>Aviation</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
South General Aviation Apron Rehab	\$12,800,000					
Foreign Trade Zone	\$1,000,000	\$2,000,000	\$3,000,000			
Terminal Curb Modernization						\$6,700,000
Mechanical System - Phase II		\$4,400,000				
Electrical System - Phase II		\$4,400,000				
Chiller Towers - Phase II	\$500,000					
IT Security Strategic Plan/Improvements	\$1,000,000	\$1,000,000	\$1,000,000			
Elevator/Escalator Systems	\$1,000,000	\$1,000,000				
New Airfield Maintenance Complex						
West Apron Multi-Use Facility						
Air Cargo/Apron Extension South				\$9,100,000		
Computer and NW Terminal Aprons		6,000,000				
East RON Parking and Pad 35			\$5,000,000			
Runway 17-35 Closure Costs		\$5,000,000				
Property Acquisition	\$4,000,000	\$1,000,000	\$1,000,000		\$4,000,000	
Terminal Area Plan	\$1,000,000					
Runway 3-21 Extension						
Second Terminal						
Second Terminal Parking Structure						
New Federal Inspection Station					\$6,000,000	\$3,000,000
Airport System Sustainability Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Taxiway A, B, C		\$10,000,000	\$10,000,000	\$10,000,000		
Taxiway Hold Lights				\$2,800,000		
Main Entryway Vestibule Upgrade		\$125,000				
Terminal Building Re-Roof				\$5,000,000	\$5,000,000	
Terminal and Parking Lighting Protection	\$250,000	\$250,000				
Terminal PA System	\$850,000					
Access System Control Upgrades			\$2,500,000			
Loading Bridge Rehabilitation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Southside Road Extension						\$9,000,000
Rental Car Facility Improvements	\$1,100,000					
New Parking Credit Card Lot	\$900,000					
Parking Structure Space Locators			\$2,750,000			
Parking Structure Photovoltaic Project	\$3,100,000	\$3,100,000				
Skychef Renovation Warehouse		\$1,900,000				
South GA Parking Area			\$2,000,000			
South GA Landscape				\$500,000		
Sustainability Plan Update		\$500,000				
DEII Storm Drainage Improvements			\$3,000,000			
DEII Roadway and Interchange Improvements	\$13,100,000					
DEII Taxiway B Extension at ATP		\$850,000				
DEII GA Midfield Expansion - Ph. 2						
DEII Security Improvements		\$2,000,000				
DEII Fire Station						\$3,500,000
DEII Seal Runway 17/35 and Taxiways B & C	\$200,000					
DEII Apron Rehabilitation		\$1,000,000				
DEII Pavement Marking		\$200,000				
DEII 17/35 Runway Extension			\$3,200,000			
DEII Navaid Upgrades			\$2,000,000			
DEII Airfield LED Lighting Upgrades				\$150,000		
<b>Total</b>	<b>\$43,100,000</b>	<b>\$47,025,000</b>	<b>\$37,750,000</b>	<b>\$29,850,000</b>	<b>\$17,300,000</b>	<b>\$24,500,000</b>

# Enterprise Fund Summary

<b>Aviation</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals</b>
South General Aviation Apron Rehab					\$12,800,000
Foreign Trade Zone					\$6,000,000
Terminal Curb Modernization					\$6,700,000
Mechanical System - Phase II					\$4,400,000
Electrical System - Phase II					\$4,400,000
Chiller Towers - Phase II					\$500,000
IT Security Strategic Plan/Improvements					\$3,000,000
Elevator/Escalator Systems					\$2,000,000
New Airfield Maintenance Complex	\$5,000,000				\$5,000,000
West Apron Multi-Use Facility	\$5,000,000				\$5,000,000
Air Cargo/Apron Extension South					\$9,100,000
Computer and NW Terminal Aprons					\$6,000,000
East RON Parking and Pad 35					\$5,000,000
Runway 17-35 Closure Costs					\$5,000,000
Property Acquisition					\$10,000,000
Terminal Area Plan					\$1,000,000
Runway 3-21 Extension				\$3,200,000	\$3,200,000
Second Terminal		\$8,000,000	\$8,000,000	\$8,000,000	\$24,000,000
Second Terminal Parking Structure		\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
New Federal Inspection Station					\$9,000,000
Airport System Sustainability Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,000,000
Taxiway A, B, C					\$30,000,000
Taxiway Hold Lights					\$2,800,000
Main Entryway Vestibule Upgrade					\$125,000
Terminal Building Re-Roof					\$10,000,000
Terminal and Parking Lighting Protection					\$500,000
Terminal PA System					\$850,000
Access System Control Upgrades					\$2,500,000
Loading Bridge Rehabilitation					\$1,800,000
Southside Road Extension					\$9,000,000
Rental Car Facility Improvements					\$1,100,000
New Parking Credit Card Lot					\$900,000
Parking Structure Space Locators					\$2,750,000
Parking Structure Photovoltaic Project					\$6,200,000
Skychef Renovation Warehouse					\$1,900,000
South GA Parking Area					\$2,000,000
South GA Landscape					\$500,000
Sustainability Plan Update					\$500,000
DEII Storm Drainage Improvements					\$3,000,000
DEII Roadway and Interchange Improvements					\$13,100,000
DEII Taxiway B Extension at ATP					\$850,000
DEII GA Midfield Expansion - Ph. 2	\$4,000,000				\$4,000,000
DEII Security Improvements					\$2,000,000
DEII Fire Station					\$3,500,000
DEII Seal Runway 17/35 and Taxiways B & C					\$200,000
DEII Apron Rehabilitation					\$1,000,000
DEII Pavement Marking					\$200,000
DEII 17/35 Runway Extension					\$3,200,000
DEII Navaid Upgrades					\$2,000,000
DEII Airfield LED Lighting Upgrades					\$150,000
<b>Total</b>	<b>\$16,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$17,200,000</b>	<b>\$260,725,000</b>

## Enterprise Fund Summary

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<b>Solid Waste Management</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Heavy Equipment	\$6,596,000	\$6,846,000	\$6,846,000	\$6,846,000	\$6,846,000	\$6,846,000
Refuse Facility Replacement/Repair	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Computer Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Landfill Remediation (EH)	\$1,382,000	\$1,382,000	\$1,382,000	\$1,382,000	\$1,382,000	\$1,382,000
Automated Collection System (Carts)	\$448,000	\$448,000	\$448,000	\$448,000	\$448,000	\$448,000
Collection Bins (Commercial)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Alternative Landfills	\$247,000	\$247,000	\$247,000	\$247,000	\$247,000	\$247,000
Special Projects:						
Transfer Station		\$11,000,000	\$11,000,000	\$3,000,000		
Automated Curb Recycling		\$4,000,000	\$4,000,000	\$1,000,000		
Pay As You Throw			\$500,000	\$500,000	\$500,000	
Subscription Green Waste Collection				\$500,000	\$500,000	
Landfill Gas Grant	\$638,472	\$105,365	\$105,365			
Kronos Timekeeping Software	\$250,000					
<b>Total</b>	<b>\$11,111,472</b>	<b>\$25,578,365</b>	<b>\$26,078,365</b>	<b>\$15,473,000</b>	<b>\$11,473,000</b>	<b>\$10,473,000</b>

## Enterprise Fund Summary

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<b>Solid Waste Management</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals</b>
Heavy Equipment	\$6,846,000	\$6,846,000	\$6,846,000	\$6,846,000	\$68,210,000
Refuse Facility Replacement/Repair	\$600,000	\$600,000	\$600,000	\$600,000	\$6,000,000
Computer Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	\$650,000	\$650,000	\$650,000	\$650,000	\$6,500,000
Landfill Remediation (EH)	\$1,382,000	\$1,382,000	\$1,382,000	\$1,382,000	\$13,820,000
Automated Collection System (Carts)	\$448,000	\$448,000	\$448,000	\$448,000	\$4,480,000
Collection Bins (Commercial)	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Alternative Landfills	\$247,000	\$247,000	\$247,000	\$247,000	\$2,470,000
Special Projects:					
Transfer Station					\$25,000,000
Automated Curb Recycling					\$9,000,000
Pay As You Throw					\$1,500,000
Subscription Green Waste Collection					\$1,000,000
Landfill Gas Grant					\$849,202
Kronos Timekeeping Software					\$250,000
<b>Total</b>	<b>\$10,473,000</b>	<b>\$10,473,000</b>	<b>\$10,473,000</b>	<b>\$10,473,000</b>	<b>\$140,579,202</b>



## **STATISTICAL INFORMATION**





Employment and Income for Albuquerque and Similar Size MSAs						
Employment in Thousands by Industry in 2011						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Total Nonfarm	371.7	249.1	280.3	182.9	354.6	131,359
Construction & Mining	20.5	11.7	13.8	11	17.3	6,288
Manufacturing	17.8	12.6	17.4	16.7	23.4	11,736
Trade, Transportation, and Utilities	61.8	38.2	57.1	29.9	56.5	25,017
Information	8.6	7.1	4.9	8.1	4.1	2,658
Financial Activities	17.3	15.6	12.3	6	17.4	7,681
Professional and Business Services	56.9	39	30.9	24.1	46	17,330
Education and Health Services	56.9	30.6	37.7	41.4	59.2	19,884
Leisure and Hospitality	37.3	30.8	29.3	14.1	39.6	13,318
Other Services	11.7	14.4	9.5	4.3	14.4	5,342
Government	83	49	67.3	27.3	76.7	22,105
Share of Employment by Industry						
Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Construction & Mining	5.5%	4.7%	4.9%	6.0%	4.9%	4.8%
Manufacturing	4.8%	5.1%	6.2%	9.1%	6.6%	8.9%
Trade, Transportation, and Utilities	16.6%	15.3%	20.4%	16.3%	15.9%	19.0%
Information	2.3%	2.9%	1.7%	4.4%	1.2%	2.0%
Financial Activities	4.7%	6.3%	4.4%	3.3%	4.9%	5.8%
Professional and Business Services	15.3%	15.7%	11.0%	13.2%	13.0%	13.2%
Education and Health Services	15.3%	12.3%	13.4%	22.6%	16.7%	15.1%
Leisure and Hospitality	10.0%	12.4%	10.5%	7.7%	11.2%	10.1%
Other Services	3.1%	5.8%	3.4%	2.4%	4.1%	4.1%
Government	22.3%	19.7%	24.0%	14.9%	21.6%	16.8%
Unemployment Rates						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
May-07	3.2	3.8	5.6	2.3	3	4.4
May-08	4.2	5.1	5.7	3.3	4.8	5.4
May-09	7.0	8.6	8.7	6.2	8.0	9.4
May-10	8.2	8.3	9.3	7.3	8.5	9.7
May-11	6.8	9.3	10	7.5	7.8	8.7
May-12	6.8	9.3	9.3	5.7	7.2	7.9
Incomes From 2009 American Community Survey						
Median Household Income	\$47,383	\$51,683	\$36,015	\$54,201	\$44,274	\$50,046
Household Share of U.S.	95%	103%	72%	108%	88%	100%
Median Family Income	\$59,158	\$65,036	\$39,482	\$58,247	\$56,317	\$60,609
Family Share of U.S.	98%	107%	65%	96%	93%	100%

**City of Albuquerque, New Mexico**  
 Net Assets by Component  
 Last Nine Fiscal Years  
 (accrual basis of accounting)

	<b>Fiscal Years</b>								
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Governmental activities</b>									
Invested in capital assets, net of related debt	\$ 504,054,856	\$ 557,927,627	\$ 2,411,458,952	\$ 2,634,062,347	\$ 2,624,259,680	\$ 2,653,410,465	\$ 2,886,536,263	\$ 2,955,769,681	\$ 2,985,380,232
Restricted	192,032,124	211,593,171	181,042,023	166,750,878	172,430,062	254,250,734	241,549,703	180,727,862	191,078,480
Unrestricted	50,236,928	76,175,065	103,128,677	33,578,099	187,943,375	205,403,368	188,115,252	193,064,675	145,380,268
Total governmental activities net assets	\$ 746,323,908	\$ 845,695,863	\$ 2,695,629,652	\$ 2,834,391,324	\$ 2,984,633,117	\$ 3,113,064,567	\$ 3,316,201,218	\$ 3,329,562,218	\$ 3,321,838,980
<b>Business-type activities</b>									
Invested in capital assets, net of related debt	\$ 651,138,659	\$ 197,589,791	\$ 237,142,685	\$ 296,141,191	\$ 297,136,715	\$ 319,277,730	\$ 315,727,828	\$ 334,240,885	\$ 355,080,860
Restricted	76,854,521	77,463,968	82,966,714	71,543,791	70,846,509	99,633,119	107,027,280	105,841,637	83,455,356
Unrestricted	87,987,411	36,600,635	35,122,994	25,461,317	45,545,113	27,456,585	58,854,656	57,528,047	71,111,079
Total business-type activities net assets	\$ 815,980,591	\$ 311,654,394	\$ 355,232,393	\$ 393,146,299	\$ 413,528,337	\$ 446,367,434	\$ 481,609,764	\$ 497,610,569	\$ 509,647,295
<b>Primary government</b>									
Invested in capital assets, net of related debt	\$ 1,155,193,515	\$ 755,517,418	\$ 2,648,601,637	\$ 2,930,203,538	\$ 2,971,396,395	\$ 2,972,688,195	\$ 3,202,264,091	\$ 3,290,010,566	\$ 3,340,461,092
Restricted	268,886,645	289,057,139	264,008,737	238,294,669	243,276,571	353,883,853	348,576,983	286,569,499	274,533,836
Unrestricted	138,224,339	112,775,700	138,251,671	59,039,416	233,488,488	232,859,953	246,969,908	250,592,722	216,491,347
Total primary government net assets	\$ 1,562,304,499	\$ 1,157,350,257	\$ 3,050,862,045	\$ 3,227,537,623	\$ 3,398,161,454	\$ 3,559,432,001	\$ 3,797,810,982	\$ 3,827,172,787	\$ 3,831,486,275

Note: The City implemented GASB 34 as of Fiscal Year 2002.

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**City of Albuquerque, New Mexico**  
**Changes in Net Assets**  
**Last Nine Fiscal Years**  
 (actual basis of accounting)

	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Expenses</b>									
Governmental activities:									
General government	\$ 53,021,966	\$ 65,199,614	\$ 67,551,970	\$ 77,107,681	\$ 83,362,320	\$ 88,046,445	\$ 95,379,281	\$ 77,446,298	\$ 80,433,694
Public Safety	186,205,866	196,502,048	209,967,573	233,410,622	213,014,961	231,394,560	244,206,961	250,073,745	243,380,110
Culture and recreation	71,782,754	66,765,905	82,108,879	77,297,628	83,397,788	101,823,409	95,918,979	98,138,890	104,794,499
Public works/Municipal Development	9,857,177	15,949,001	13,680,172	37,768,785	41,735,871	45,546,687	41,421,571	42,369,643	42,541,044
Health and human services	61,943,139	59,675,888	63,942,585	63,902,932	70,592,142	75,159,649	76,066,790	75,677,676	73,005,872
Housing and community development	3,994,279	3,394,615	6,198,786	3,071,733	5,330,345	6,284,061	4,285,536	9,516,515	10,080,892
Highways and streets	22,197,881	18,252,379	11,985,023	22,803,534	23,875,925	37,234,930	38,416,273	39,736,171	46,158,809
Interest on long-term debt	15,275,693	15,949,492	13,815,019	18,970,735	17,329,247	17,504,836	15,775,006	14,192,497	14,064,988
Total governmental activities expenses	424,278,755	441,688,942	469,250,007	534,333,650	538,638,599	602,994,577	611,470,397	607,151,435	614,459,908
Business-type activities:									
Airport	60,643,039	60,846,366	54,644,728	59,904,463	62,265,198	63,872,083	66,059,318	63,408,983	66,720,599
Refuse disposal	37,131,656	39,444,987	41,369,980	45,080,158	47,897,085	53,557,483	51,775,307	48,717,084	47,902,071
Housing Authority	25,796,567	-	-	-	-	30,591,486	33,493,993	32,823,808	30,159,407
Transit	-	31,401,160	37,958,533	40,960,678	47,972,405	49,530,565	55,936,200	53,820,695	53,938,575
Joint water and sewer (1)	109,545,515	-	-	-	-	-	-	-	-
Other non-major business-type activities	44,107,381	40,724,540	41,878,871	42,721,505	43,868,850	16,104,553	15,859,656	15,382,640	15,555,029
Total business-type activities expenses	277,224,158	172,417,053	175,852,112	188,666,804	202,003,538	213,656,170	223,124,474	214,153,210	214,275,681
Total primary government expenses	\$ 701,502,913	\$ 614,105,995	\$ 645,102,119	\$ 723,000,454	\$ 740,642,137	\$ 816,650,747	\$ 834,594,871	\$ 821,304,645	\$ 828,735,589
<b>Program Revenues</b>									
Governmental activities:									
Charges for services									
General government	\$ 35,131,516	\$ 42,675,819	\$ 42,536,261	\$ 42,539,075	\$ 39,930,676	\$ 35,997,143	\$ 33,706,139	\$ 33,487,741	\$ 32,628,136
Public Safety	26,358,911	25,956,317	29,652,627	29,001,098	5,356,710	17,633,271	14,670,095	14,047,361	10,841,345
Other	14,291,111	15,229,558	14,921,613	15,040,659	22,251,900	14,531,275	15,648,299	14,734,462	15,207,488
Operating grants and contributions	28,728,252	32,925,778	29,915,795	37,115,148	32,039,118	33,841,812	31,933,150	34,045,040	34,971,751
Capital grants and contributions	9,930,175	2,381,212	1,026,552	1,097,787	216,178	8,603,682	-	-	-
Total governmental activities program revenues	114,439,965	119,168,684	118,052,848	124,793,767	99,794,582	110,607,183	95,957,683	96,314,604	93,648,720
Business-type activities:									
Charges for services									
Airport	59,325,022	60,664,848	64,046,597	68,416,707	68,214,647	74,229,742	70,916,909	70,434,129	69,620,917
Refuse	41,182,770	44,248,388	45,551,715	46,541,085	50,430,182	52,489,420	52,955,760	52,345,632	61,435,325
Other	154,697,701	20,084,614	19,498,189	18,744,313	19,621,912	21,211,082	22,312,992	21,184,003	23,835,232
Operating grants and contributions	24,770,592	25,249,911	24,750,772	24,348,775	26,027,625	29,081,729	27,118,913	28,538,994	30,147,543
Capital grants and contributions	38,909,321	12,802,142	29,891,981	30,407,851	20,552,706	25,520,864	40,122,835	20,475,033	7,528,148
Total business-type activities program revenues	318,885,406	163,049,903	183,739,254	188,458,731	184,847,072	202,532,837	213,427,409	192,977,791	192,567,165
Total primary government program revenues	\$ 433,325,371	\$ 282,218,587	\$ 301,792,102	\$ 313,252,498	\$ 284,641,654	\$ 313,140,020	\$ 309,385,092	\$ 289,292,395	\$ 286,215,885

**City of Albuquerque, New Mexico**  
Changes in Net Assets  
Last Nine Fiscal Years  
(accrual basis of accounting)

	Fiscal Years								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Net (Expense)/Revenue</b>									
Governmental activities	\$ (309,838,790)	\$ (322,520,258)	\$ (351,197,159)	\$ (409,539,883)	\$ (438,844,017)	\$ (493,387,394)	\$ (515,512,714)	\$ (510,836,831)	\$ (498,068,851)
Business-type activities	41,661,248	(9,567,150)	7,887,142	(208,073)	(17,156,466)	(11,123,333)	(9,697,065)	(21,175,419)	(21,708,516)
Total primary government net (expense)/revenue	\$ (268,177,542)	\$ (331,887,408)	\$ (343,310,017)	\$ (409,747,956)	\$ (456,000,483)	\$ (503,510,727)	\$ (525,209,779)	\$ (532,012,250)	\$ (519,777,367)
<b>General Revenues and Other Changes in Net Assets</b>									
Governmental activities:									
Taxes									
Property taxes	\$ 86,393,546	\$ 88,253,706	\$ 92,546,664	\$ 101,600,383	\$ 108,690,517	122,348,148	126,974,613	133,748,091	133,171,398
Franchise taxes	18,119,767	18,449,049	20,138,467	19,290,495	19,439,256	20,035,776	19,436,954	20,510,529	24,296,180
Sales taxes	121,984,293	132,257,178	163,250,264	187,323,240	187,007,560	179,652,214	151,311,541	131,356,792	144,932,348
Other taxes	8,326,069	8,730,347	9,019,206	11,991,553	12,959,738	13,802,819	12,252,706	11,993,968	12,146,822
Unrestricted NM shared taxes and fees	152,505,829	161,755,908	167,875,410	180,991,062	197,343,767	198,743,231	186,640,709	179,798,473	182,903,523
Unrestricted grants and contributions	11,471,037	15,281,939	29,230,347	34,041,732	38,863,931	45,241,380	19,485,714	23,653,996	6,309,436
Payments in lieu of taxes	-	5,110,928	4,769,764	5,202,860	5,111,853	5,018,751	4,921,566	5,182,185	59,130
Unrestricted investment earnings	8,594,542	4,253,858	12,469,788	14,039,015	19,994,223	20,565,992	11,793,621	9,813,405	2,689,722
Miscellaneous	15,559,876	13,917,869	15,759,659	27,167,544	30,737,892	50,543,429	224,307,828	40,495,040	29,101,131
Transfers between gov't and business type	(15,943,671)	(25,625,107)	(25,933,600)	(33,346,329)	(31,062,927)	(35,132,896)	(38,475,887)	(32,354,648)	(29,078,967)
Gain(loss) on disposition of capital assets	-	-	(45,363,094)	-	-	-	-	-	-
Total governmental activities	407,011,288	422,385,675	443,762,875	548,301,555	589,085,810	620,818,844	718,649,365	524,197,831	506,530,723
Business-type activities:									
Unrestricted investment earnings	2,506,826	124,945	1,697,541	3,051,453	4,022,531	3,937,365	1,188,169	554,815	799,058
Miscellaneous	-	-	-	1,724,197	2,453,046	4,892,169	5,275,339	4,266,761	3,867,217
Transfers between gov't and business type	15,943,671	25,625,107	25,933,600	33,346,329	31,062,927	35,132,896	38,475,887	32,354,648	29,078,967
Gain(loss) on disposition of capital assets	-	(538,744,820)	(1,267,740)	-	-	-	-	-	-
Total business-type activities	18,450,497	(512,994,768)	26,363,401	38,121,979	37,538,504	43,962,430	44,939,395	37,176,224	33,745,242
Total primary government	\$ 425,461,785	\$ (90,609,093)	\$ 470,126,276	\$ 586,423,534	\$ 626,624,314	\$ 664,781,274	\$ 763,588,760	\$ 561,374,055	\$ 540,275,965
<b>Changes in Net Assets</b>									
Governmental activities	97,172,498	99,865,417	92,565,716	138,761,672	150,241,793	128,431,450	203,136,651	13,361,000	8,461,872
Business-type activities	60,111,745	(522,361,918)	34,250,543	37,913,906	20,382,038	32,839,097	35,242,330	16,000,805	12,036,726
Total primary government	\$ 157,284,243	\$ (422,496,501)	\$ 126,816,259	\$ 176,675,578	\$ 170,623,831	\$ 161,270,547	\$ 238,378,981	\$ 29,361,805	\$ 20,498,598

(1) In Fiscal Year 2004 Joint Water and Sewer became the Albuquerque Bernalillo County Water Utility Authority a Component Unit of the City.

(2) In Fiscal Year 2007 the City turned over operation of the Metropolitan Detention Center to Bernalillo County.

Note: The City implemented GASB 34 as of Fiscal Year 2002.

**City of Albuquerque, New Mexico**  
Governmental Activities  
Tax Revenues by Source  
Last Ten Fiscal Years

Schedule 3

Fiscal Year	State Shared Gross Receipt Tax	Gasoline Tax	State Shared Cigarette Tax	State Shared Motor Vehicle Tax	Local Option Gross Receipt Tax	Property Tax	Franchise Tax	Hospitality Tax	Lodgers' Tax	Total
2002	\$ 137,385,362	\$ 6,933,815	\$ 590,261	\$ 1,371,390	\$ 116,252,287	\$ 72,151,496	\$ 15,368,751	\$ -	\$ 8,319,032	\$ 358,372,394
2003	\$ 143,950,677	\$ 6,744,579	\$ 587,209	\$ 1,106,151	\$ 121,984,293	\$ 86,393,546	\$ 18,119,767	\$ -	\$ 8,326,069	\$ 387,212,291
2004	\$ 156,188,748	\$ 6,761,988	\$ 604,817	\$ 1,267,037	\$ 132,257,178	\$ 88,253,706	\$ 18,449,049	\$ -	\$ 8,730,347	\$ 412,512,870
2005	\$ 162,685,510	\$ 7,024,191	\$ 542,098	\$ 1,426,523	\$ 163,250,264	\$ 92,546,664	\$ 18,353,990	\$ 1,784,477	\$ 9,019,206	\$ 456,632,923
2006	\$ 176,647,546	\$ 7,274,479	\$ 504,955	\$ 1,397,094	\$ 184,643,805	\$ 101,600,383	\$ 19,290,495	\$ 1,995,823	\$ 9,995,729	\$ 503,350,309
2007	\$ 187,215,960	\$ 8,150,721	\$ 453,447	\$ 1,523,639	\$ 187,007,560	\$ 108,690,517	\$ 19,439,256	\$ 2,162,060	\$ 10,797,678	\$ 525,440,838
2008	\$ 188,764,768	\$ 7,808,161	\$ 471,844	\$ 1,698,458	\$ 179,652,214	\$ 122,348,148	\$ 20,035,776	\$ 2,300,469	\$ 11,502,350	\$ 534,582,188
2009	\$ 175,737,324	\$ 7,897,649	\$ 422,616	\$ 1,562,016	\$ 151,311,541	\$ 126,974,613	\$ 19,436,954	\$ 2,042,117	\$ 10,210,589	\$ 495,595,419
2010	\$ 168,133,352	\$ 7,741,431	\$ 378,298	\$ 1,787,714	\$ 131,356,792	\$ 133,748,091	\$ 20,510,529	\$ 1,999,261	\$ 9,994,707	\$ 475,650,175
2011	\$ 171,728,908	\$ 7,426,531	\$ 28,288	\$ 1,862,253	\$ 144,932,348	\$ 133,171,398	\$ 24,296,180	\$ 2,025,377	\$ 10,121,445	\$ 495,592,728

(1) The City implemented the Hospitality tax in fiscal year 2005.

**City of Albuquerque, New Mexico**  
Fund Balances of Governmental Funds  
Last Ten Fiscal Years

	<b>Fiscal Years</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	
<b>General Fund</b>						
Reserved	\$ 16,781,809	\$ 28,163,764	\$ 30,741,358	\$ 42,706,312	\$ 5,644,988	
Unreserved	19,817,655	14,961,437	33,737,288	42,717,703	81,705,583	
Total general fund	\$ 36,599,464	\$ 43,125,201	\$ 64,478,646	\$ 85,424,015	\$ 87,350,571	
<b>All Other Governmental Funds</b>						
Reserved	\$ 81,007,719	\$ 64,982,499	\$ 62,655,779	\$ 55,841,404	\$ 63,006,291	
Unreserved reported in:						
Special revenue funds	\$ 3,913,646	\$ 19,120,526	\$ 21,466,100	\$ 25,522,271	\$ 26,911,919	
Debt service funds	15,998,712	5,013,003	4,042,465	3,406,977	-	
Capital projects funds	67,295,182	16,991,567	27,703,336	32,575,154	151,940,533	
Total all other governmental funds	\$ 168,215,259	\$ 106,107,595	\$ 115,867,680	\$ 117,345,806	\$ 241,858,743	
<b>General Fund</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
Nonspendable					36,576	
Restricted					1,339,307	
Committed					38,709,667	
Assigned					-	
Unassigned					13,139,649	
Reserved	\$ 8,402,072	\$ 4,696,560	\$ -	1,019,224		
Unreserved	76,244,763	53,989,007	43,264,535	44,145,165		
Total general fund	\$ 84,646,835	\$ 58,685,567	\$ 43,264,535	\$ 45,164,389	\$ 53,225,199	
<b>All Other Governmental Funds</b>						
Nonspendable					30,164,127	
Restricted					253,637,110	
Committed					24,556,599	
Assigned					1,159,106	
Unassigned					(3,654)	
Reserved	\$ 57,381,957	78,199,524	\$ 101,524,245	72,775,674		
Unreserved reported in:						
Special revenue funds	\$ 38,795,673	\$ 42,728,336	\$ 36,221,184	28,303,639		
Debt service funds	-	-	-			
Capital projects funds	149,976,227	256,465,833	233,459,918	178,833,235		
Total all other governmental funds	\$ 246,153,857	\$ 377,393,693	\$ 371,205,347	\$ 279,912,548	\$ 309,513,288	

**City of Albuquerque, New Mexico**  
**Changes in Fund Balances of Governmental Funds**  
**Last Ten Fiscal Years**  
(modified accrual basis, in thousands of dollars)

	Fiscal Years									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Revenues</b>										
Taxes	\$ 218,303	\$ 232,317	\$ 252,644	\$ 289,570	\$ 323,403	\$ 336,354	\$ 339,487	\$ 317,507	\$ 301,882	\$ 314,819
Licenses, fees and permits	10,396	14,436	16,026	17,801	17,768	16,027	13,455	10,442	10,038	10,410
Fines and penalties	669	715	901	1,157	1,374	10,719	13,341	10,663	9,018	6,200
Charges for services	43,745	45,683	51,428	51,414	54,219	47,381	47,932	48,526	49,897	47,866
Special Assessments	10,277	7,163	5,871	5,148	3,818	2,429	1,926	1,912	908	767
Intergovernmental	209,422	216,174	229,799	251,326	272,027	269,415	277,794	240,261	236,466	246,943
Interest earnings	10,411	7,946	4,082	12,297	10,390	15,667	15,940	9,538	8,797	2,255
Collections on real estate contracts receivable										476
Other revenues	11,520	15,709	15,056	11,263	23,757	28,612	25,777	14,813	13,138	19,187
Total revenues	514,743	540,143	575,807	639,976	706,756	726,604	735,652	653,662	630,143	648,923
<b>Expenditures</b>										
General government	53,055	54,193	67,988	68,849	71,552	97,887	90,803	80,192	75,293	74,351
Public safety	172,368	178,933	191,486	216,212	228,853	189,609	214,301	222,609	229,141	223,325
Cultural and recreation	53,316	52,891	8,208	63,385	68,451	68,479	71,449	72,487	73,987	72,768
Public works/Municipal development	11,277	6,385	54,925	9,190	30,817	34,230	36,831	31,040	31,542	30,712
Housing and community development	21,463	22,074	17,292	21,765	3,074	5,330	6,366	4,299	9,765	10,136
Health and human services	60,943	61,230	59,237	65,940	65,971	69,390	71,627	72,031	68,826	67,160
Capital outlay	110,038	112,738	132,615	174,569	181,778	168,185	139,951	146,583	138,018	161,665
Debt service										
Principal	60,058	44,764	67,896	95,492	84,621	80,400	78,752	70,246	77,524	53,210
Interest	14,829	13,582	14,781	13,907	17,744	15,785	15,796	15,999	15,469	15,209
Fees and other charges	2,764	1,427	2,085	2,306	889	924	1,335	814	1,215	860
Total expenditures	560,111	548,217	616,513	731,615	753,750	730,219	727,211	716,300	720,781	709,396
Excess of revenues under expenditures	(45,368)	(8,074)	(40,706)	(91,639)	(46,994)	(3,615)	8,441	(62,638)	(90,638)	(60,473)
<b>Other Financing Sources/(Uses)</b>										
Proceeds from borrowing	99,103	16,522	149,719	133,350	37,000	36,000	131,249	82,657	24,940	136,403
Proceeds from refunding	-	-	-	61,147	-	16,655	16,655	-	41,274	-
Payments to escrow agent	-	-	-	(61,023)	-	-	(16,183)	-	(40,535)	-
Premiums on bonds issued	-	-	-	-	-	-	-	-	-	6,746
Transfers in	47,096	51,176	48,713	54,088	60,167	50,785	49,658	31,832	52,565	25,290
Transfers out	(68,011)	(66,850)	(74,143)	(79,753)	(93,244)	(81,579)	(84,541)	(70,058)	(80,402)	(54,119)
Total other financing sources/(uses)	78,188	848	124,289	107,809	3,923	5,206	96,838	44,431	(2,158)	114,320
Net change in fund balances	\$ 32,820	\$ (7,226)	\$ 83,583	\$ 16,170	\$ (43,071)	\$ 1,591	\$ 105,279	\$ (18,207)	\$ (92,796)	\$ 53,847
Debt service as a percentage of noncapital expenditures	17.25%	13.73%	17.52%	20.05%	18.05%	17.28%	16.33%	15.28%	16.34%	12.65%

Note: Prior to 2002 debt service expenditures were not reported as principal or interest, therefore a breakdown is not available.

Note: Expenditures in FY2006 and FY2007 were changed to agree to the final Statement of Revenues, Expenditures, and Changes in Fund Balance Government Funds



**City of Albuquerque, New Mexico**  
Assessed Value and Estimated Actual Value of Taxable Property  
Last Ten Fiscal Years

Fiscal Year Ended June 30,	Real Property		Other Property		Exemptions		Total Taxable Assessed Value	Total Direct Tax Rate (1)	Estimated Actual Value	Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property	Centrally Assessed	Personal/ Livestock	Residential Property (2)	Commercial Property (3)				
2002	5,268,673,417	2,732,952,651	347,857,674	413,820,240	(241,603,430)	(1,102,570,602)	7,419,129,950	11.161	26,316,228,174	28.19%
2003	5,527,990,929	2,679,078,770	361,189,032	378,159,626	(249,209,374)	(1,077,788,203)	7,619,420,780	11.153	26,866,121,192	28.36%
2004	5,779,478,341	2,764,775,655	332,740,564	419,066,231	(290,547,121)	(1,121,680,068)	7,883,833,602	11.154	27,916,098,471	28.24%
2005	6,182,702,442	2,883,665,171	314,998,373	387,884,498	(324,693,906)	(1,159,063,422)	8,285,493,156	11.149	29,337,088,541	28.24%
2006	6,645,055,388	3,490,233,530	324,655,661	380,585,156	(354,473,556)	(1,178,475,587)	9,307,580,592	11.080	32,554,143,348	28.59%
2007	7,269,163,333	3,455,322,706	342,401,308	382,554,459	(375,626,598)	(1,215,646,430)	9,858,168,778	11.148	34,382,708,126	28.67%
2008	8,015,865,525	4,041,061,548	367,219,331	434,366,502	(392,119,005)	(1,516,627,863)	10,949,766,038	11.113	38,614,152,871	28.36%
2009	8,635,943,668	4,129,499,573	374,068,647	439,060,732	(406,557,331)	(1,591,003,466)	11,581,011,823	11.113	40,776,494,354	28.40%
2010	9,036,506,588	4,557,471,140	325,907,636	437,683,730	(423,100,409)	(1,635,392,025)	12,299,076,660	11.180	43,115,823,105	28.53%
2011	8,865,248,519	4,413,339,766	383,474,990	411,253,859	(433,022,911)	(1,719,827,913)	11,920,466,310	11.410	42,262,213,616	28.21%

Source: Bernalillo County Abstract of Property Reported For Taxation

Note: Bernalillo County assesses property at 33.3% of assessed valuation in accordance with Sections 7-37-7 and 7-37-7.1 NMSA 1978.

Estimated actual value is calculated by dividing assessed value by those percentages. Tax rates are per \$1,000 of assessed value.

(1) Weighted average of residential rate and non-residential (commercial) rate based on percentage of each type to total assessed value.

(2) Residential exemptions are Head of Household (\$2,000) and Veteran (\$4,000) and low income/age (65 years old with less than \$18,500 in income).

(3) Non-residential exemptions are granted for agriculture property and for Industrial and Municipal Revenue Bonds.

**City of Albuquerque, New Mexico**  
Property Tax Levies and Collections  
Last Ten Fiscal Years

Schedule 7

Fiscal Year Ended June 30,	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy (1)
<b>2002</b>	81,970,773	78,096,507	95.27%	3,575,227	81,671,734	99.64%
<b>2003</b>	85,059,627	81,327,454	95.61%	3,378,905	84,706,359	99.58%
<b>2004</b>	87,872,587	84,534,872	96.20%	2,910,509	87,445,381	99.51%
<b>2005</b>	92,507,491	89,148,702	96.37%	2,340,605	91,489,307	98.90%
<b>2006</b>	102,290,447	99,100,903	96.88%	3,210,398	102,311,300	100.02%
<b>2007</b>	109,792,820	106,845,546	97.32%	2,374,766	109,220,312	99.48%
<b>2008</b>	121,750,532	117,075,560	96.16%	4,107,019	121,182,579	99.53%
<b>2009</b>	128,698,136	122,483,590	95.17%	3,188,928	125,672,518	97.65%
<b>2010</b>	137,620,118	128,323,241	93.24%	4,025,478	132,348,718	96.17%
<b>2011</b>	136,017,057	128,514,760	94.48%	4,454,464	132,969,224	97.76%

Source: Bernalillo County Treasurer's Reports for the Year ended June 30 and Bernalillo County Tax Calculation Certification by tax year.

(1) Percentage of Levy collected to date is based on the revised taxes levied for each fiscal year based on adjustments made to the property tax rolls by the Bernalillo County Assessor's Office.

**City of Albuquerque, New Mexico**  
Taxable Sales by Category  
Current Year and Ten Years Ago

Schedule 8

Tax Remitter	Fiscal Year 2011			Fiscal Year 2001		
	Taxable sales (\$millions)	Rank	Percentage of Total	Taxable sales (\$millions)	Rank	Percentage of Total
Retail Trade(1)	5,911.4	1	42.29%	\$ 4,368	1	39.65%
All Other Sectors	6,022.2	2	43.09%	\$ 4,132	2	37.51%
Construction	1,014.0	3	7.25%	1,308	3	11.87%
Wholesale Trade	468.9	4	3.35%	608	4	5.52%
Manufacturing	261.9	6	1.87%	309	5	2.80%
Finances, Insurance and Real Estate	298.8	5	2.14%	293	6	2.66%
Total Taxable Gross Receipts	13,977.1		100%	\$ 11,016		100%

(1)Retail Trade includes Eating and Drinking Establishments

**City of Albuquerque, New Mexico**  
Direct and Overlapping Tax Rates  
Last Ten Fiscal Years

Schedule 9

<b>Fiscal Year</b>	<b>Total Tax Levy(1)</b>	<b>City</b>	<b>Bernalillo County</b>	<b>State of New Mexico</b>	<b>Schools</b>	<b>Central NM Community College(2)</b>	<b>Flood Control Authority</b>	<b>Hospital</b>	<b>Conservancy District</b>
2002	43.701	11.166	8.558	1.529	8.527	3.179	0.962	4.184	5.596
2003	45.571	11.161	8.635	1.765	8.503	2.628	0.943	6.500	5.436
2004	44.701	11.153	8.532	1.123	7.883	3.174	0.937	6.500	5.399
2005	46.668	11.154	9.549	1.520	8.497	3.175	0.936	6.500	5.337
2006	46.160	11.149	9.536	1.028	8.493	3.174	0.934	6.500	5.346
2007	44.367	11.080	8.369	1.234	8.415	3.069	0.920	6.317	4.963
2008	44.766	11.148	8.575	1.291	8.489	3.184	0.936	6.487	4.655
2009	46.170	11.113	8.464	1.250	10.582	3.151	0.926	6.429	4.255
2010	46.535	11.180	8.697	1.150	10.637	3.187	0.937	6.500	4.247
2011	46.958	11.410	8.500	1.530	10.656	3.271	0.931	6.400	4.260

Source: Bernalillo County Treasurer's Office

(1) Weighted average residential and non-residential property.

(2) Previously Technical Vocational Institute

**City of Albuquerque, New Mexico**  
Direct and Overlapping Gross Receipts (Sales) Tax Rates  
Last Ten Fiscal Years

Schedule 10

Fiscal Year	Tax Rate Imposed on City Residents by:					Effective City Rate <sup>3</sup>
	State	Less: State Credit	City	County	Total Rate in City	
<b>2002</b>						
7/1/01-12/31/01	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/02-6/30/02	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
<b>2003</b>						
7/1/02-12/31/02	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/03-6/30/03	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
<b>2004</b>						
7/1/03-12/31/03	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/04-6/30/04	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
<b>2005</b>						
7/1/04-12/31/04	5.0000	(0.5000)	1.3125	0.2500	6.0625	2.5375
1/1/05-6/30/05	5.0000	--	1.3125	0.4375	6.7500	2.5375
<b>2006</b>						
7/1/05-12/31/05	5.0000	--	1.3125	0.4375	6.7500	2.5375
1/1/06-6/30/06	5.0000	--	1.3125	0.4375	6.7500	2.5375
<b>2007</b>						
7/1/06-12/31/06	5.0000	--	1.3125	0.5625	6.8750	2.5375
1/1/07-6/30/07	5.0000	--	1.1875	0.6875	6.8750	2.4125
<b>2008</b>						
7/1/07-12/31/07	5.0000	--	1.1875	0.6875	6.8750	2.4125
1/1/08-6/30/08	5.0000	--	1.1875	0.6875	6.8750	2.4125
<b>2009</b>						
7/1/08-12/31/08	5.0000	--	1.0625	0.6875	6.7500	2.2875
1/1/09-6/30/09	5.0000	--	1.0625	0.6875	6.7500	2.2875
<b>2010</b>						
7/1/09-12/31/09	5.0000	--	1.0625	0.8125	6.8750	2.2875
1/1/10-6/30/10	5.0000	--	0.8125	0.8125	6.6250	2.0375
<b>2011</b>						
7/1/10-12/31/10	5.1250		1.0625	0.8125	7.0000	2.2875
1/1/11-6/30/11	5.1250		1.0625	0.8125	7.0000	2.2875

**Source:** New Mexico Taxation & Revenue Department

**Notes:**

1. City and County local option gross receipts tax rates can be changed only on January 1 and July 1 each year.
2. Some County local option gross receipts tax rates can be imposed County-wide within the City limits.
3. From the state rate, 1.225% of the taxable gross receipts within a municipality is distributed to the municipality.

**City of Albuquerque, New Mexico**  
Principal Property Tax Payers  
Current Year and Ten Years Ago

Name of Taxpayer	2011 (Tax Year 2010)				2001			
	Percentage of			Rank	Total City			Rank
	Taxable Assessed Value	Taxable Assessed Value	Total City Taxable Assessed Valuation		Taxable Assessed Value	Taxable Assessed Value	Total City Taxable Assessed Valuation	
PNM Electric	95,782,061		0.804%	1	65,419,389		0.95%	2
Qwest (US West)	\$ 81,114,085		0.680%	2	\$ 92,792,084		1.34%	1
PNM Gas Services	28,936,874		0.243%	3	20,081,828		0.29%	5
Southwest Airlines	26,783,830		0.225%	4	20,125,475		0.29%	4
Verizon Wireless (VAW) LLC	17,393,618		0.146%	5	-		-	-
Simon Property Group Ltd (Cottonwood Mall)	15,960,737		0.134%	6	17,689,498		0.26%	7
HUNT Uptown Development LLC	15,025,331		0.126%	7				
HUB Albuquerque LLC/HRPT Properties	14,615,771		0.123%	8	-		-	-
Crescent Real Estate (Hyatt Hotel)	\$ -		-	9	20,904,443		0.30%	3
Coronado Center LLC	14,611,718		0.123%	9	18,497,917		0.27%	6
AHS Albuquerque Regional Medical Center	12,049,803		0.101%	10	-		-	-
Winrock Property (Winrock Mall)			-	11	12,406,360		0.18%	10
T-Mobile Texas LP	11,467,579		0.096%	11	-		-	-
Albuquerque Plaza Office Investment LLC	10,841,849		0.091%	12	-		-	-
Pacifica Mesa Studios	9,653,900		0.081%	13	-		-	-
Albuquerque Plaza Associates	9,407,793		0.079%	14	-		-	-
AT&T Communications	9,172,588		0.077%	15	15,518,310		0.22%	8
Southwestco Wireless					12,808,309		0.19%	9
Total	\$ 372,817,537		3.128%		\$ 296,243,613		4.29%	
Total taxable valuation	11,920,466,310				6,900,667,082			

Sources: Bernalillo County Treasurer's Office

Note: The City implemented GASB 34 as of Fiscal Year 2002.

City of Albuquerque, New Mexico  
Ratio of Outstanding Debt  
Last Ten Fiscal Years

Schedule 12

Governmental Activities

Business Type Activities

Fiscal Year	General Obligation Bonds	Sales Tax Bonds	Special Assessment Bonds	Fire Fund Bonds/Notes	Business Type Activities		
					Airport Revenue Bonds	Refuse Revenue Bonds/Notes	Transit Loan
2002	\$ 160,055,000	\$ 140,580,349	\$ 18,051,511	-	\$ 225,335,000	\$ 33,635,000	\$ -
2003	160,055,000	156,478,688	13,421,510	-	211,750,000	33,635,000	-
2004	262,605,000	153,172,800	16,680,492	-	233,660,000	30,795,000	-
2005	296,560,917	147,252,116	12,655,943	-	226,030,000	27,820,000	-
2006	276,205,000	141,556,299	7,674,819	-	216,220,000	24,710,000	-
2007	235,765,000	137,405,000	5,413,784	-	205,070,000	26,180,627	20,000,000
2008	292,620,000	130,900,000	3,738,005	-	210,865,000	24,822,636	19,076,252
2009	297,968,000	129,265,000	2,239,093	-	176,365,000	20,759,792	16,185,551
2010	257,880,000	121,625,000	2,239,093	-	156,600,000	16,695,806	14,154,588
2011	323,805,000	117,165,000	-	1,403,058	136,939,167	12,451,278	12,036,392

Fiscal Year	Total Primary Government	Percentage of Personal Income (1)	Per Capita (1)	Population (2)	Personal Income (3)
2002	\$ 605,551,860	2.91%	1,302	465,263	\$20,793,000,000
2003	631,315,198	2.96%	1,332	474,070	21,311,000,000
2004	751,588,292	3.37%	1,551	484,643	22,279,000,000
2005	763,823,239	3.20%	1,541	495,531	23,857,000,000
2006	716,784,032	2.78%	1,415	506,384	25,814,000,000
2007	679,033,722	2.45%	1,317	515,396	27,679,000,000
2008	726,424,979	2.48%	1,392	521,999	29,307,000,000
2009	668,538,920	2.21%	1,265	528,687	30,247,000,000
2010	593,943,645	1.89%	1,093	543,302	31,450,000,000
2011	626,964,084	2.00%	1,156	545,852	32,701,710,000

**City of Albuquerque, New Mexico**  
Ratios of General Bonded Debt Outstanding  
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>General Obligation Bonds Outstanding</u>	<u>Actual Taxable Value</u>	<u>Percentage of Actual Taxable Value of Property to Bonds Outstanding</u>	<u>G.O. Bonds Per Capita</u>	<u>Population (1)</u>
2002	209,865,000	7,419,129,910	2.83%	451.07	465,263
2003	160,055,000	7,619,420,780	2.10%	337.62	474,070
2004	262,605,000	7,883,833,602	3.33%	541.85	484,643
2005	296,555,000	8,285,493,156	3.58%	598.46	495,531
2006	276,205,000	9,307,580,592	2.97%	545.45	506,384
2007	235,765,000	9,858,168,778	2.39%	457.44	515,396
2008	292,620,000	10,949,766,038	2.67%	560.58	521,999
2009	297,968,000	11,581,011,823	2.57%	563.60	528,687
2010	257,880,000	12,299,076,660	2.10%	474.65	543,302
2011	323,805,000	11,920,466,310	2.72%	593.21	545,852

(1) Population data used to calculate Per Capita is from Bureau of Business & Economic Research, UNM (BBER).

(2) 2011 Population data used to calculate Per Capita is from the twenty-third United States Census.



**City of Albuquerque, New Mexico**  
Direct and Overlapping Governmental Activities Debt

<b>Governmental Agency</b>	<b>G.O. Debt</b>	<b>Tax Year 2009 Assessed Valuation</b>	<b>Percent Applicable to City</b>	<b>Net Overlapping</b>
City of Albuquerque	\$323,805,000	\$11,920,466,310	100.00%	\$323,805,000
Albuquerque Public Schools	562,075,000	14,270,967,249	83.53%	469,498,387
Albuquerque Metropolitan Arroyo Flood Control Authority	33,825,000	13,804,761,655	86.35%	29,208,021
Central New Mexico Community College	52,825,000	14,297,609,852	83.37%	44,042,231
Bernalillo County	85,949,000	14,384,728,802	82.87%	71,224,990
State of New Mexico	39,858,000	50,423,881,858	23.64%	9,422,637
<b>Total Direct &amp; Overlapping General Obligation (G.O.) Bond Debt</b>				<b>\$947,201,266</b>
<b>Gross G.O. Bonded Debt (includes general purpose &amp; water, sewer, &amp; stormsewer)</b>				<b>\$323,805,000</b>
<b>Net G.O. Bonded Debt</b>				<b>\$323,805,000</b>

Source: City of Albuquerque Treasury Dept.

**City of Albuquerque, New Mexico**  
**Legal Debt Margin**  
**Last Ten Fiscal Years**

	<b>Fiscal Years</b>				
	<b><u>2002</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>	<b><u>2005</u></b>	<b><u>2006</u></b>
Debt Limit	\$ 296,765,196	\$ 304,953,000	\$ 315,502,000	\$ 331,571,000	\$ 372,303,224
Total net debt applicable to limit	127,140,000	112,885,000	214,995,000	238,375,917	223,770,000
Legal Debt Margin	<u>\$ 169,625,196</u>	<u>\$ 192,068,000</u>	<u>\$ 100,507,000</u>	<u>\$ 93,195,083</u>	<u>\$ 148,533,224</u>
Total net debt applicable to the limit as a percentage of debt limit	43%	37%	68%	72%	60%

	<b>Fiscal Years</b>			
	<b><u>2007</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2011</u></b>
Debt Limit	\$ 394,326,751	\$ 437,990,642	\$ 463,240,473	476,818,652
Total net debt applicable to limit	266,936,751	246,435,000	249,060,000	286,700,000
Legal Debt Margin	<u>\$ 127,390,000</u>	<u>\$ 191,555,642</u>	<u>\$ 214,180,473</u>	<u>\$ 190,118,652</u>
Total net debt applicable to the limit as a percentage of debt limit	68%	56%	54%	48%

**Legal Debt Margin Calculation for Fiscal Year 2011:**

Assessed Value

Debt Limit (1)

Debt applicable to limit: General Obligation Bonds - General Purpose Only

Legal debt margin

(1) The State of New Mexico limits the amount of general purpose obligation indebtedness of the City to 4% of the assessed value of taxable property within the City.

City of Albuquerque, New Mexico  
Pledged Revenue Coverage  
Last Ten Fiscal Years

Schedule 16

Fiscal Year	<u>Airport Bonds</u>					<u>Refuse Bonds</u>				
	<u>Revenues</u>	Less: <u>Operating Expenses</u>	Net <u>Available Revenue</u>	Debt <u>Service</u>	<u>Coverage</u>	<u>Revenues</u>	Less: <u>Operating Expenses</u>	Net <u>Available Revenue</u>	Debt <u>Service</u>	<u>Coverage</u>
2002	59,494	21,437	38,057	14,840	2.56	39,191	29,638	9,553	4,496	2.12
2003	59,604	22,059	37,545	18,940	2.01	41,001	31,166	9,835	4,326	2.27
2004	60,891	24,288	36,603	16,091	2.30	43,521	33,263	10,258	4,390	2.34
2005	64,287	24,616	39,671	18,750	2.14	44,888	34,227	10,661	5,122	2.08
2006	66,397	25,600	40,797	21,166	1.96	48,144	28,805	19,339	5,134	3.77
2007	67,969	27,618	40,351	25,257	1.63	54,143	42,013	12,130	5,131	2.36
2008	75,256	29,846	45,410	25,875	1.78	57,088	46,595	10,493	5,090	2.06
2009	65,997	30,195	35,802	26,855	1.33	57,163	44,943	12,220	4,981	2.45
2010	67,824	29,541	38,284	26,649	1.44	54,068	43,329	10,738	4,945	2.17
2011	65,776	29,827	35,949	26,209	1.38	62,172	45,337	16,835	4,988	3.38

Fiscal Year	<u>Sales Tax Revenue Bonds</u>					<u>Golf Course Revenue Bonds</u>				
	<u>Revenues</u>	Less: <u>Operating Expenses</u>	Net <u>Available Revenue</u>	Debt <u>Service</u>	<u>Coverage</u>	<u>Revenues</u>	Less: <u>Operating Expenses</u>	Net <u>Available Revenue</u>	Debt <u>Service</u>	<u>Coverage</u>
2002	169,909		169,909	8,920	19.05	\$4,111	\$3,621	\$490	\$343	1.43
2003	177,634		177,634	9,802	18.12	3,980	3,435	545	347	1.57
2004	193,783		193,783	9,549	20.29	3,820	3,594	226	345	0.66
2005	201,610		201,610	10,658	18.92	3,938	3,499	439	348	1.26
2006	216,205		216,205	11,764	18.38	4,234	3,485	749	348	2.15
2007	234,161		234,161	13,105	17.87	3,979	4,001	(22)	344	(0.06)
2008	234,503		234,503	10,226	22.93	4,285	4,143	142	343	0.41
2009	222,477		222,477	10,472	21.24	4,688	3,788	900	345	2.61
2010	210,663		210,663	12,624	16.69	4,218	3,694	524	342	1.53
2011	215,704		215,704	10,305	20.93	3,937	3,902	35	347	0.10

The City has issued the above revenue bonds in the past, where the City pledges income derived from certain assets or operating income to pay debt service.

**City of Albuquerque, New Mexico**  
Principal Employers  
Current Year and Ten Years Ago

Schedule 17

	2010 *			2000				
	Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment	Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment
	University of New Mexico	15,435	1	3.94%	Albuquerque Public Schools	11,800	1	3.65%
	Albuquerque Public Schools	14,000	2	3.62%	University of New Mexico	6,822	2	2.11%
	Sandia National Labs	8,730	3	2.80%	Sandia National Labs	6,800	4	2.11%
	Kirtland Air Force Base (Civilian)*	10,823	4	2.17%	City of Albuquerque	6,600	3	2.04%
	Presbyterian	7,315	5	1.92%	Presbyterian Health Care Services	5,800	5	1.80%
	City of Albuquerque	6,072	6	1.53%	Intel	5,000	6	1.55%
	State of New Mexico	5,605	7	1.47%	Kirtland Air Force Base (Military)	4,855	7	1.50%
	UNM Hospital	4,595	8	1.41%	State of New Mexico	4,026	8	1.25%
	Lovelace	3,400	9	0.88%	Kirtland Air Force Base (Civilian)	3,898	9	1.21%
	Intel Corporation	3,300	10	0.85%	Lovelace Medical Center	3,300	10	1.02%
Total		79,275		20.59%		58,901		18.24%

Source: Albuquerque Economic Development, Sandia National Labs, City of Albuquerque Annual Information Statement 1998, and NM Department of Labor  
\* Fiscal year 2011 information is not available

**City of Albuquerque, New Mexico**  
Economic Statistics  
Last Ten Fiscal Years

Schedule 18

Fiscal Year	City of Albuquerque Population	Metropolitan Statistical Area						
		MSA Population	Personal Income Billions \$(2)	Per Capita Personal Income(1)	Civilian Labor Force	Civilian Employment	Average	
							Wage/Salary Per Job	Unemployment Rate*
2002	466,455	753,670	21.49	28,520	375,725	357,817	32,609	4.8%
2003	475,511	766,154	22.24	29,025	378,128	358,021	33,799	5.3%
2004	486,319	780,865	23.66	30,303	381,897	360,884	34,955	5.5%
2005	497,543	798,722	25.34	31,723	389,003	368,649	36,423	5.2%
2006	508,486	817,973	27.38	33,469	397,947	380,099	37,687	4.5%
2007	517,162	834,685	28.88	34,604	405,756	390,917	38,990	3.7%
2008	523,240	846,582	29.98	35,415	408,867	394,423	40,059	3.5%
2009	529,219	857,903	30.17	35,165	410,746	387,477	NA	5.7%
2010	543,302	(3) 887,077	(3) 31.45	35,450	411,550	377,227	NA	8.3%
2011	545,852	(4) NA	(5) 32.70	NA	406,582	372,121	NA	8.5%

Sources:

Income and wage/salary from Bureau of Economic Analysis-except where noted  
Population from Census Bureau  
Average Wage/Salary per Job- from Bureau of Economic Analysis  
Bureau of Business and Economic Research University of New Mexico, BBER.

\* Albuquerque Metropolitan Statistical Area. Includes Bernalillo, Sandoval, and Valencia counties prior to 2004. As of 2004, it also includes Torrance County.

(1) Calculated: Personal income divided by MSA population.

(2) Bureau of Economic Analysis

(3) April 2010 Census

(4) 2011 Population data is from the twenty-third United States Census.

(5) Personal Income for Fiscal Years 2011 is estimated based on annual growth rate of 3.98.

**City of Albuquerque, New Mexico**  
Demographic Statistics

Schedule 19

	<u>Number</u>	<u>Percent</u>
<b><u>Education (1) -</u></b>		
Adequate Yearly Progress and Designations Under No Child Left Behind		
<b><u>Statewide</u></b>		
Total Schools received AYP status and designation	831	100%
Total number of schools that made Adequate Yearly Progress	113	13.6%
Elementary Schools (includes K-5, K-6, K-8)	25	3.0%
Middle Schools	7	0.8%
High Schools	30	3.6%
Alternative Schools	51	6.1%
Total number of schools that did not make Adequate Yearly Progress	718	86.4%
Elementary Schools (includes K-5, K-6, K-8)	280	33.7%
Middle Schools	104	12.5%
High Schools	133	16.0%
Alternative Schools	201	24.2%
<b><u>School Enrollment (1)</u></b>		
<b><u>Albuquerque School District</u></b>		
Person enrolled in school	163,462	100.00%
Elementary schools (including Kindergarten)	45,491	27.83%
Mid-high schools	20,693	12.66%
High schools	26,993	16.51%
Private, alternative, and parochial schools	12,740	7.79%
Community College of New Mexico - Central NM Community College	29,423	18.00%
University of New Mexico - Albuquerque Campus	28,122	17.20%
Percent completed High School	64.7%	
<b><u>Household by Type (3)</u></b>		
<b><u>Albuquerque City</u></b>		
Total households	217,353	100.0%
Family households	130,876	60.2%
with children under 18 years	64,581	29.7%
Married-couple family	87,321	40.2%
with children under 18 years	37,602	17.3%
Female householder, no husband present	30,487	14.0%
with children under 18 years	19,553	9.0%
Nonfamily households	86,477	39.8%
Average household size	2.41	
Average family size	3.07	
<b><u>Housing Characteristics (2)</u></b>		
<b><u>Albuquerque City</u></b>		
Total housing units	236,065	
Occupied housing units	217,353	92.1%
Owner-occupied housing units	130,154	59.9%
Renter-occupied housing units	87,199	40.1%
Vacant housing units	18,712	7.9%
<b><u>Medians (2)</u></b>		
<b><u>Albuquerque City</u></b>		
Population age	34	
Family income	\$54,819	
Monthly housing cost - mortgage	\$1,292	
Monthly housing cost - renting	\$717	
<b><u>National Comparison of Selected Characteristics (3)</u></b>		
<b><u>Statewide comparing to nationwide</u></b>		
Population living below the poverty level	4	18.2%
Children under 18 years below poverty level	4	25.8%
Households with one or more people under 18	14	34.5%
Population 18 years and older who are veterans	13	12.0%
Population 25 years and older who have completed high school	42	81.5%
Population 25 years and over how have completed a Bachelor's degree	33	25.1%
Percent of People 25 Years and Over Who Have Completed an Advanced Degree	16	10.6%

(1) New Mexico Department of Education

(2) 2009 American Community Survey 1-year Estimates (U.S. Census Bureau)

(3) 2009 SAIPE Program Estimates (U.S. Census Bureau)

**City of Albuquerque, New Mexico**  
Full-time Equivalent City Employees by Function/Program  
Last Ten Fiscal Years

Schedule 20

Full-time Equivalent Employees as of June 30										
Function/Program	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Animal Welfare	0	0	0	0	0	0	142 (14)	141	135	135
Aviation	254	254	261	260	262	269	275	276	276	276
Chief Administrative Officer Dept	78	47	55	57	59	40	35	33	33	35
Convention Center	50	46	37	0 (2)	0	0	0	0	0	0
Council Services	18	18	18	21	21	27	27	28	28	26
Cultural Services	378	375	322	362	390	400	411	376	349	338
Economic Development	0	0	0	0	0	10 (7)	11	11	8	8
Environmental Health	174	171	163	185	196	237	96	88	88	83
Family and Community Services	429	379	369	416	429	428	444	416	402	380
Finance and Administrative Serv	330	306	190 (1)	230	328 (4)	343 (8)	343	311	301	297
Fire	602	602	604	665	675	692 (9)	692	708	707	696
Human Resources	42	42	41	41	42	45	45	39	36	34
Legal	71	63	73	77	80	107 (10)	110	106	85	60
Mayor Department	9	9	7	7	7	7	7	7	7	6
Metropolitan Detention Center	494	485	495	510	503	0 (11)	0	0	0	0
Municipal Development	0	0	201 (5)	278	524 (5)	543	541	526	511	461
Office of Internal Audit	11	11	11	12	14	14	14	14	12	9
Office of Inspector General		0	0	0	0	0	0	0	0	3 (15)
Office of City Clerk		0	0	0	0	0	0	0	0	11 (16)
Parks and Recreation	305	300	285	273	264	296 (12)	297	292	282	313
Planning	143	161	168	182	182	191	191	180	156	155
Police	1,308	1,311	1,330	1,363	1,488	1,566	1,566	1,564	1537	1530
Public Works	968	841	792	282 (3)	0 (6)	0	0	0	0	0
Senior Affairs	107	92	92	93	95	99	99	102	102	111
Solid Waste	409	403	405	414	418	432	445	450	427	433
Transit Operations	536	512	476	528	531	589 (13)	591	584	595	587
Total	<u>6,716</u>	<u>6,428</u>	<u>6,395</u>	<u>6,256</u>	<u>6,508</u>	<u>6,335</u>	<u>6,382</u>	<u>6,252</u>	<u>6,077</u>	<u>5,987</u>

- (1) Twenty-nine Capital Implementation Program FTEs, 62 Buildings FTEs, and 20 City/County Building FTEs were transferred to the Municipal Development Category.
- (2) Effective February 1, 2004 management of the Convention Center was awarded to an individual firm and the oversight of the management contract was transferred to the Department of Finance and Administrative Services.
- (3) The New Mexico Legislature adopted legislation creating the Albuquerque Bernalillo County Water Utility Authority (ABWUA). In FY 2005 the City transferred all functions, appropriations, money, records, equipment, property, and personnel to the ABWUA.
- (4) Twenty-nine FTEs were added for the new City 311 call center and 54 Fleet management FTEs were transferred from Public Works to DFAS.
- (5) The Department of Municipal Development was created by the passage of R-03-304 to assure that capital projects would be completed efficiently and in a timely manner.
- (6) The remaining functions of the Public Works Department was transferred to the Municipal Development Department. Public Works is no longer a City Department.
- (7) Economic Development is new department
- (8) Fifteen Finance & Administrative Services FTEs were added for the implementation of the Enterprise Resource Planning (ERP)/E-government system.
- (9) Seventeen Finance & Administrative Services FTEs were added for the implementation of the Enterprise Resource Planning (ERP)/E-government system.
- (10) Ten FTEs from the City Clerk Division moved from CAO's office to Legal
- (11) The operations of the Metropolitan Detention Center were transferred to Bernalillo County
- (12) Parks & Recreation was approved and budgeted additional FTE for new park acreage and medians coming on line, for the new median activity, Abq Golf Training Center that was purchased in FY/07, and for dog parks.
- (13) Fifty-eight FTEs increase expanded Rapid Ride motorcoach and security personnel
- (14) Creation of Animal Welfare Department
- (15) The Office of Inspector General was created mid-year FY/11 with three positions from the Office of Internal Audit.
- (16) The approved FY/11 budget establishes the Office of the City Clerk. The City Clerk is moved from the Legal Department with a total of 12 positions. Other position changes include

Note: The City implemented GASB 34 as of Fiscal Year 2002.

**City of Albuquerque, New Mexico**  
Operating Indicators by Function/Program  
Last Ten Fiscal Years

Function/Program	Fiscal Years								
	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Aviation</b>									
Passengers enplaned/deplaned	6,311,000	6,007,000	6,228,000	6,466,435	6,563,579	6,489,548	6,600,000	5,955,000	5,762,000
Number of flights	122,096	130,475	121,511	124,465	120,150	115,749	130,000	107,711	100,143
<b>Cultural and Recreation</b>									
Library materials in collection	1,326,008	1,378,532	1,304,108	1,326,486	1,341,547	1,391,687	1,300,000	1,316,061	1,338,475
Library materials borrowed	3,150,628	3,404,772	3,620,494	4,178,204	4,326,904	4,422,245	4,990,000	4,862,599	4,945,413
Library visits	1,587,510	1,767,502	1,705,622	2,089,730	2,154,040	2,324,698	2,590,000	2,498,927	2,745,930
BioPark annual attendance	953,585	957,321	973,407	1,039,513	1,111,893	1,048,067	1,123,000	1,172,547	1,176,353
Explora annual attendance	47,000	60,820	219,378	214,977	190,485	205,055	195,700	221,478	222,315
Albuquerque Museum attendance	102,460	104,595	170,072	99,473	147,159	112,359	140,000	111,503	124,848
Park acres maintained	2,359	2,408	2,468	2,514	2,661	2,722	2,776	2,856	2,921
Open space acres	31,515	26,786	27,513	28,056	28,223	28,373	28,486	28,803	28,812
<b>Municipal Development</b>									
Street miles maintained	4,058	4,141	4,102	4,118	4,318	4,437	4,450	4,525	4,579
Street miles resurfaced/crack-seal	300	297	248	303	291	385	285	189	188
Potholes repaired	3,000	1,280	2,741	3,528	5,889	3,499	3,500	2,476	3,360
Curb miles swept	36,000	51,925	19,764	58,471	49,616	51,823	50,000	50,251	40,946
Facility maintained	128	130	133	145	145	168	172	193	179
Facility sq. ft. area maintained (mil.)	1.90	1.94	1.98	2.00	2.00	2.23	2.32	2.41	2.15
<b>Planning</b>									
Inspections -code compliance	31,165	37,758	35,973	63,933	51,566	52,511	70,000	68,808	61,462
Inspections - permits	164,079	192,020	201,932	236,052	244,117	182,438	211,140	72,477	70,616
Business registrations	6,831	6,501	6,683	7,495	5,862	6,979	6,500	6,657	6,587
Plans reviewed	10,220	11,492	11,803	9,370	7,707	7,416	7,500	2,656	3,009
<b>Public Safety - Fire</b>									
Emergency responses	65,387	69,170	68,271	69,877	73,242	76,171	76,171	81,060	76,219
Fires extinguished (residential)	*	*	201	99	136	138	128	146	129
Fires extinguished (non-residential)	*	*	191	114	127	115	114	70	92
Fires extinguished (wildland)	*	*	36	11	21	6	2	6	2
Hazardous materials incidents	863	1,496	1,002	884	952	1,071	1,184	919	809
Rescue calls	*	68	43	46	69	74	70	59	30
Code enforcement inspections	10,837	11,027	11,135	11,200	11,500	3,662	4,200	4,203	5,019
<b>Public Safety - Police</b>									
Offense reports processed	124,040	79,009	94,406	111,796	120,565	101,560	102,000	67,058	55,874
Accident reports processed	31,270	25,736	29,330	33,892	32,556	30,556	32,000	24,748	23,456
Calls received	*	1,284,531	1,176,022	1,156,696	1,130,979	911,071	1,157,416	1,411,816	1,405,290
Felony arrests	*	*	8,216	10,451	10,501	11,326	10,794	14,325	15,836
Misdemeanor arrests	*	*	12,195	24,379	19,773	24,179	22,778	14,705	14,705
<b>Solid Waste</b>									
Refuse collected (tons)	381,548	406,827	423,640	440,541	439,359	452,097	484,964	402,692	392,491
Recyclables collected (tons)	7,348	12,392	7,046	7,367	9,161	9,750	11,152	11,029	11,583
Miles litter/weeds cleaned	16,718	17,665	20,014	72,507	80,657	75,317	75,000	18,020	28,463
Graffiti sites cleaned	19,142	33,367	30,939	33,424	38,230	41,588	40,051	73,571	67,083
<b>Transit - Bus</b>									
Passenger miles	*	19,621,375	19,631,700	25,046,000	28,300,000	31,163,000	32,000,000	36,011,000	37,406,594
ABQRide ridership	7,435,000	6,834,508	6,863,216	7,249,621	8,450,000	9,386,450	9,500,000	10,760,000	11,177,000

Source: City of Albuquerque Annual Performance Plan.

Note: Some data are based estimated, projected, or preliminary information

\* Data not available or information was not captured or recorded in a comparable format.

Note: The City implemented GASB 34 as of Fiscal Year 2002.



**City of Albuquerque, New Mexico**  
Capital Assets by Function  
Last Ten Fiscal Years

Function/Program	2002	2003	2004	2005	Fiscal Years			2007	2008	2009	2010	2011
					2006	2006	2006					
<b>General Government:</b>												
Bus Lines-minibuses	140	140	151	151	144	144	144	144	160	160	160	160
Landfill	1	1	1	1	1	1	1	1	1	1	1	1
Refuse Convenience Centers	3	3	3	3	3	3	3	3	3	3	3	3
Water mains (miles)	555	580	610	611	611	612	612	612	615	618	618	618
Treatment capacity (thousands)												
<b>Public Safety:</b>												
Law Enforcement Center	1	1	1	1	1	1	1	1	1	1	1	1
Police Area Command Centers	5	5	5	5	5	5	5	5	6	6	6	6
Police Substations	11	12	12	12	12	12	12	12	12	12	12	12
Fire Stations	23	23	23	23	23	23	23	23	23	23	23	23
<b>Highways and Streets:</b>												
Streets maintained (miles)	3,890	4,141	4,102	4,118	4,264	4,437	4,470	4,437	4,470	4,525	4,579	4,590
ROW acres	*	*	*	*	7,383	7,383	7,383	7,383	7,383	7,383	7,383	7,383
Bridges (railroad, river, roads)	31	31	31	31	31	31	150	31	150	150	150	150
Urban trails (miles)	54	55	59	60	66	126	128	126	113	113	117	126
Traffic signals	533	557	565	571	573	586	593	586	595	595	601	605
School flashing beacons	112	112	112	112	117	117	278	117	280	280	302	305
Storm lift stations	13	14	14	14	14	14	14	14	14	14	14	14
Storm drainage bridges	182	192	193	193	193	193	41	193	41	50	50	50
Dams/Dentention basin	14	14	14	14	14	14	110	14	110	110	110	110
<b>Cultural and Recreation:</b>												
Open space acreage	*	26,786	27,513	28,056	28,223	28,326	28,786	28,326	28,786	28,803	28,810	28,933
Park acres	*	2,408	2,468	2,514	2,661	2,769	2,776	2,769	2,776	2,856	2,921	2,981
Playgrounds	*	138	140	143	145	145	171	145	171	160	168	171
Baseball/softball parks	7	7	7	7	6	6	6	6	6	7	7	7
Golf courses	4	4	4	4	4	4	4	4	4	4	4	4
Swimming pools	12	12	12	12	12	12	14	12	14	12	12	12
Tennis courts	32	32	32	32	32	36	136	36	136	134	134	134
Community centers	24	24	24	24	24	24	24	24	24	24	24	24
Museums/Zoos/Cultural Centers	10	10	10	10	10	10	10	10	10	10	10	10
Libraries	17	17	17	17	17	17	17	17	17	17	17	17

Source: City of Albuquerque Annual Performance Plan, department records and Infrastructure records.

Note: Some data are based on estimated, projected, or preliminary information

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## **APPROPRIATIONS LEGISLATION**



# **CITY of ALBUQUERQUE**

## **TWENTIETH COUNCIL**

COUNCIL BILL NO. C/S R-12-41

ENACTMENT NO. R. 2012.041

SPONSORED BY: Dan Lewis

1 **RESOLUTION**

2 **APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF**  
3 **ALBUQUERQUE FOR FISCAL YEAR 2013, BEGINNING JULY 1, 2012 AND ENDING**  
4 **JUNE 30, 2013; ADJUSTING FISCAL YEAR 2012 APPROPRIATIONS; AND**  
5 **ADJUSTING OPERATING GRANTS AND CAPITAL FUNDS.**

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

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

10 **WHEREAS, appropriations for the operation of the City government must**  
11 **be approved by the Council.**

12 **BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**  
13 **ALBUQUERQUE:**

14 **Section 1. That the amount of \$39,630,000 is hereby reserved as the**  
15 **Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2013. Section**  
16 **10 provides an additional \$400,000 to build-up the operating reserve above 1/12<sup>th</sup>**  
17 **in order to adjust to future economic downturns and maintain current bond**  
18 **ratings.**

19 **Section 2. The amount of \$1,314,000 is hereby reserved in the General Fund**  
20 **for labor negotiations. In addition, \$110,000 is reserved to meet the 1/12<sup>th</sup>**  
21 **requirement pending the appropriation of the wage increase. The General Fund**  
22 **also has a recurring revenue to recurring appropriation balance in excess of the**  
23 **\$1,314,000 to allow for this wage increase to be paid out on a permanent basis.**

24 **Section 3. The amount of \$2,892,000 is hereby reserved in the General**  
25 **Fund for future projects as determined by the Council.**

1           Section 4. That the following amounts are hereby appropriated to the  
2 following program strategies for operating City government during Fiscal Year  
3 2013:

4 **GENERAL FUND – 110**

5 **Animal Welfare Department**

6           Animal Welfare 9,679,000

7 **Chief Administrative Officer Department**

8           Administrative Hearing Office 617,000

9           Chief Administrative Officer 1,854,000

10 **City Support Functions**

11           Dues and Memberships 422,000

12           Early Retirement 6,350,000

13 **Joint Committee on Intergovernmental Legislative**

14           Relations 145,000

15           Open and Ethical Elections 478,000

16 **Transfer to Other Funds:**

17           Hospitality Fee (221) 228,000

18           Operating Grants (265) 5,224,000

19           Sales Tax Refunding D/S (405) 4,794,000

20           Vehicle/Equipment Replacement (730) 615,000

21 **Council Services Department**

22           Council Services 3,101,000

23 **Cultural Services Department**

24           Anderson/Abruzzo Balloon Museum 964,000

25           Biological Park 11,748,000

26           CIP Biological Park 2,444,000

27           CIP Libraries 63,000

28           Community Events 2,631,000

29           Explora 1,425,000

30           Museum 2,885,000

31           Public Art Urban Enhancement 281,000

32           Public Library 10,543,000

1	Strategic Support	1,416,000
2	Economic Development Department	
3	Convention Center	1,914,000
4	Economic Development	1,184,000
5	International Trade	48,000
6	Transfer to Parking Operating Fund (641)	1,187,000
7	Environmental Health Department	
8	Consumer Health Protection	1,259,000
9	Environmental Services	1,242,000
10	Strategic Support	656,000
11	Urban Biology	483,000
12	Family and Community Services Department	
13	Community Recreation	7,721,000
14	Develop Affordable Housing	1,477,000
15	Early Childhood Education	5,205,000
16	Emergency Shelter Services	1,077,000
17	Health and Social Services	3,521,000
18	Mental Health Services	2,420,000
19	Partner with Public Education	5,282,000
20	Strategic Support	1,386,000
21	Youth Gang Contracts	1,297,000
22	Substance Abuse	4,797,000
23	Supportive Services to Homeless	216,000
24	Transitional Housing	155,000
25	Finance and Administrative Department	
26	Accounting	3,676,000
27	Citizen Services	3,612,000
28	Citywide Financial Support Services	1,073,000
29	ERP E-Government	2,718,000
30	Information Technology Services Management	6,587,000
31	Office of Management and Budget	1,194,000
32	Purchasing	1,159,000

1	Real Property	680,000
2	Strategic Support	326,000
3	Treasury	1,332,000
4	Fire Department	
5	AFD Headquarters	2,074,000
6	Dispatch	3,964,000
7	Emergency Response	55,213,000
8	Fire Prevention/Fire Marshal's Office	3,853,000
9	Logistics	1,806,000
10	Technical Services	611,000
11	Training	2,360,000
12	Human Resources Department	
13	Personnel Services	2,186,000
14	Legal Department	
15	Legal Services	4,553,000
16	Safe City Strike Force	900,000
17	Mayor's Office	
18	Mayor's Office	887,000
19	Municipal Development Department	
20	Construction	1,874,000
21	Design Recovered CIP	1,575,000
22	Design Recovered Storm Drain and Transport	2,368,000
23	Facilities	8,019,000
24	Special Events Parking	19,000
25	Storm Drainage	2,516,000
26	Strategic Support	1,918,000
27	Street CIP/Trans Infrastructure Tax	3,861,000
28	Street Services	11,666,000
29	Transfer to Other Funds:	
30	Gas Tax Road Fund (282)	1,080,000
31	City/County Facilities (290)	1,978,000
32	Parking Operating (641)	1,932,000



1	Stadium Operations (691)	67,000
2	Office of the City Clerk	
3	City Clerk	793,000
4	Office of Inspector General	
5	Inspector General	333,000
6	Office of Internal Audit and Investigations	
7	Office of Internal Audit	826,000
8	Police Department	
9	Communications and Records	13,328,000
10	Family Advocacy	7,580,000
11	Investigative Services	17,027,000
12	Neighborhood Policing	94,895,000
13	Off-Duty Police Overtime	1,825,000
14	Officer and Department Support	15,625,000
15	Prisoner Transport	1,671,000
16	Professional Standards	1,497,000
17	Transfer to Capital Acquisition Fund (305)	1,650,000
18	Parks and Recreation Department	
19	Aquatics	4,008,000
20	Aviation Landscape Maintenance	981,000
21	CIP Funded Employees	2,908,000
22	Parks Management	16,069,000
23	Promote Safe Use of Firearms	478,000
24	Provide Quality Recreation	2,238,000
25	Strategic Support	805,000
26	Transfer to Other Funds:	
27	Open Space Expendable Trust (851)	2,507,000
28	Capital Acquisition (305)	370,000
29	Planning Department	
30	Code Enforcement	3,703,000
31	Urban Design and Development	1,690,000
32	One Stop Shop	6,369,000

1	Strategic Support	1,659,000
2	Senior Affairs Department	
3	Access to Basic Services	93,000
4	Strategic Support	1,566,000
5	Well Being	4,555,000
6	Transit Department	
7	Transfer to Transit Operating Fund (661)	18,481,000
8	<u>STATE FIRE FUND – 210</u>	
9	Fire Department	
10	State Fire Fund	1,507,000
11	Transfer to Other Funds:	
12	Operating Grants (265)	187,000
13	Fire Debt Service (410)	101,000
14	<u>LODGERS' TAX FUND - 220</u>	
15	Finance and Administrative Services Department	
16	Lodgers' Promotion	4,682,000
17	Transfer to General Fund (110)	190,000
18	Transfer to Sales Tax Refunding D/S Fund (405)	4,872,000
19	<u>HOSPITALITY FEE FUND - 221</u>	
20	Finance and Administrative Services Department	
21	Lodgers' Promotion	969,000
22	Transfer to Other Funds:	
23	Sales Tax Refunding D/S (405)	1,197,000
24	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
25	Cultural Services Department	
26	Balloon Center Projects	112,000
27	Community Events Projects	85,000
28	Library Projects	334,000
29	Museum Projects	238,000
30	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
31	Cultural Services Department	
32	BioPark Projects	1,600,000

1	<b><u>CITY HOUSING FUND – 240</u></b>	
2	Family and Community Services Department	
3	City Housing	40,000
4	<b><u>AIR QUALITY FUND - 242</u></b>	
5	Environmental Health Department	
6	Operating Permits	1,323,000
7	Vehicle Pollution Management	1,309,000
8	Transfer to General Fund (110)	121,000
9	<b><u>HEART ORDINANCE FUND – 243</u></b>	
10	Animal Welfare Department	
11	Heart Companion Services	53,000
12	Transfer to General Fund (110)	5,000
13	<b><u>METROPOLITAN REDEVELOPMENT FUND – 275</u></b>	
14	Planning Department	
15	Downtown Redevelopment	15,000
16	<b><u>LAW ENFORCEMENT PROTECTION FUND - 280</u></b>	
17	Police Department	
18	Crime Lab Project	120,000
19	DWI Ordinance Enforcement	1,267,000
20	Law Enforcement Protection Act	630,000
21	SID/Federal Forfeitures	400,000
22	Transfer to General Fund (110)	433,000
23	<b><u>GAS TAX ROAD FUND - 282</u></b>	
24	Municipal Development Department	
25	Street Services	5,135,000
26	Transfer to General Fund (110)	259,000
27	<b><u>PHOTO ENFORCEMENT FUND – 288</u></b>	
28	Police Department	
29	Photo Enforcement Operations	96,000
30	<b><u>CITY/COUNTY FACILITIES FUND – 290</u></b>	
31	Municipal Development Department	
32	City/County Building	2,949,000

1	Transfer to General Fund (110)	86,000
2	<b><u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u></b>	
3	City Support Functions	
4	Sales Tax Refunding Debt Service	14,449,000
5	<b><u>FIRE DEBT SERVICE FUND – 410</u></b>	
6	Fire Department	
7	Debt Service	101,000
8	<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>	
9	City Support Functions	
10	General Obligation Bond Debt Service	61,605,000
11	<b><u>AVIATION OPERATING FUND – 611</u></b>	
12	Aviation Department	
13	Aviation Management & Professional Support	4,175,000
14	Airport Operations, Maintenance, Security	26,984,000
15	Transfers to Other Funds:	
16	General (110)	1,447,000
17	Airport Capital and Deferred Maintenance (613)	15,150,000
18	Airport Revenue Bond D/S (615)	24,300,000
19	<b><u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u></b>	
20	Aviation Department	
21	Debt Service	24,186,000
22	<b><u>PARKING FACILITIES OPERATING FUND – 641</u></b>	
23	Municipal Development Department	
24	Parking Services	3,350,000
25	Transfers to Other Funds:	
26	General (110)	461,000
27	Parking Facilities Revenue Bond D/S (645)	3,261,000
28	<b><u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u></b>	
29	Municipal Development Department	
30	Transfer to Sales Tax Refunding D/S Fund (405)	3,261,000
31	<b><u>REFUSE DISPOSAL OPERATING FUND – 651</u></b>	
32	Solid Waste Management Department	

1	<b>Administrative Services</b>	<b>4,590,000</b>
2	<b>Clean City Section</b>	<b>5,254,000</b>
3	<b>Collections</b>	<b>17,698,000</b>
4	<b>Disposal</b>	<b>5,893,000</b>
5	<b>Maintenance- Support Services</b>	<b>4,789,000</b>
6	<b>Recycling</b>	<b>3,134,000</b>
7	<b>Transfers to Other Funds:</b>	
8	<b>General (110)</b>	<b>4,377,000</b>
9	<b>Operating Grants (265)</b>	<b>253,000</b>
10	<b>Joint Water and Sewer Operating (621)</b>	<b>1,142,000</b>
11	<b>Refuse Disposal Capital (653)</b>	<b>17,691,000</b>
12	<b>Refuse Disposal Revenue Bond D/S (655)</b>	<b>2,070,000</b>
13	<b>A contingent appropriation is made based upon the cost of fuel exceeding \$2.30</b>	
14	<b>per gallon during FY/13 in the Refuse Disposal Operating Fund (651). Fuel</b>	
15	<b>appropriations for Administrative Services, Clean City Section, Collections,</b>	
16	<b>Disposal, Maintenance-Support Services and Recycling program strategies will</b>	
17	<b>be increased up to the additional fuel surcharge revenue received at fiscal year</b>	
18	<b>end.</b>	
19	<b><u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u></b>	
20	<b>Solid Waste Management</b>	
21	<b>Debt Service</b>	<b>2,070,000</b>
22	<b><u>TRANSIT OPERATING FUND – 661</u></b>	
23	<b>Transit Department</b>	
24	<b>ABQ Ride</b>	<b>28,173,000</b>
25	<b>Facility Maintenance</b>	<b>1,987,000</b>
26	<b>Paratransit</b>	<b>5,810,000</b>
27	<b>Special Events</b>	<b>250,000</b>
28	<b>Strategic Support</b>	<b>3,073,000</b>
29	<b>Transfer to Other Funds:</b>	
30	<b>General (110)</b>	<b>2,146,000</b>
31	<b>Transit Grants (663)</b>	<b>409,000</b>
32	<b>Operating Grants (265)</b>	<b>204,000</b>

1	<b><u>TRANSIT DEBT SERVICE FUND – 667</u></b>	
2	Transit Department	
3	Debt Service	2,631,000
4	<b><u>APARTMENTS OPERATING FUND – 671</u></b>	
5	Family and Community Services Department	
6	Housing Operations	2,415,000
7	Transfer to Other Funds:	
8	City Housing (240)	40,000
9	Apartments D/S (675)	1,001,000
10	<b><u>APARTMENTS DEBT SERVICE FUND – 675</u></b>	
11	Family and Community Service Department	
12	Debt Service	1,001,000
13	<b><u>GOLF COURSES OPERATING FUND – 681</u></b>	
14	Parks and Recreation Department	
15	Affordable and Quality Golf	3,799,000
16	Transfer to General Fund (110)	243,000
17	<b><u>BASEBALL STADIUM OPERATING FUND – 691</u></b>	
18	Municipal Development Department	
19	Stadium Operations	850,000
20	Transfer to Other Funds:	
21	General (110)	22,000
22	Baseball Stadium D/S (695)	1,025,000
23	<b><u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u></b>	
24	Municipal Development Department	
25	Debt Service	1,025,000
26	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
27	Finance and Administrative Services Department	
28	Safety Office/Loss Prevention	1,824,000
29	Tort and Other Claims	18,418,000
30	Workers' Comp Claims	11,163,000
31	Transfer to General Fund (110)	804,000
32	Human Resources Department	

1	Unemployment Compensation	2,006,000
2	Employee Equity	134,000
3	<b><u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u></b>	
4	Finance and Administrative Services Department	
5	Materials Management	785,000
6	Transfer to General Fund (110)	359,000
7	<b><u>FLEET MANAGEMENT FUND - 725</u></b>	
8	Finance and Administrative Services Department	
9	Fleet Management	12,589,000
10	Transfer to Other Funds:	
11	General Fund (110)	501,000
12	Capital Acquisition (305)	1,300,000
13	<b><u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u></b>	
14	Finance and Administrative Services Department	
15	Computer Equipment/Software Replacement	615,000
16	<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>	
17	Human Resources Department	
18	Insurance and Administration	64,244,000
19	Transfer to General Fund (110)	152,000
20	<b><u>COMMUNICATIONS MANAGEMENT FUND – 745</u></b>	
21	Finance and Administrative Services Department	
22	City Communications	7,098,000
23	Transfer to General Fund (110)	290,000
24	<b><u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u></b>	
25	Parks and Recreation Department	
26	Open Space Management	2,678,000
27	Section 5. The following appropriations are hereby adjusted to the	
28	following program strategies and funds from fund balance and/or revenue for	
29	operating City government in Fiscal Year 2012:	
30	<b><u>GENERAL FUND – 110</u></b>	
31	Animal Welfare Department	
32	Transfer to Heart Ordinance Fund (243)	(70,000)

1	<b>City Support Functions</b>	
2	<b>Open and Ethical Elections</b>	<b>463,000</b>
3	<b>Transfer to Other Funds:</b>	
4	<b>Hospitality Fee Fund (221)</b>	<b>127,000</b>
5	<b>Open and Ethical Elections (232)</b>	<b>(463,000)</b>
6	<b>Sales Tax Refunding Debt Service (405)</b>	<b>539,000</b>
7	<b>Cultural Services Department</b>	
8	<b>Biological Park</b>	<b>(50,000)</b>
9	<b>Family and Community Services Department</b>	
10	<b>Mental Health Services</b>	<b>350,000</b>
11	<b>Substance Abuse</b>	<b>(350,000)</b>
12	<b>Finance and Administrative Services Department</b>	
13	<b>Real Property</b>	<b>34,000</b>
14	<b>Municipal Development Department</b>	
15	<b>Design Recovered Storm Drain and Transport</b>	<b>33,000</b>
16	<b>Design Recovered CIP</b>	<b>80,000</b>
17	<b>Facilities</b>	<b>749,000</b>
18	<b>Transfer to Plaza del Sol Fund (292)</b>	<b>(1,148,000)</b>
19	<b>Parks and Recreation Department</b>	
20	<b>Aquatics</b>	<b>\$12,000</b>
21	<b>Parks Management</b>	<b>50,000</b>
22	<b><u>STATE FIRE FUND – 210</u></b>	
23	<b>Fire Department</b>	
24	<b>State Fire Fund</b>	<b>750,000</b>
25	<b><u>PLAZA DEL SOL BUILDING FUND – 292</u></b>	
26	<b>Municipal Development Department</b>	
27	<b>Plaza del Sol Building</b>	<b>(749,000)</b>
28	<b>Transfer to Other Funds</b>	
29	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>(539,000)</b>
30	<b>General Fund (110)</b>	<b>212,000</b>
31	<b><u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u></b>	
32	<b>City Support Functions</b>	



1	Transfer to Capital Acquisition Fund (305)	937,000
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## 2 REFUSE DISPOSAL OPERATING FUND – 651

### 3 Solid Waste Management

<b>4</b>	<b>Transfer to Refuse Disposal Capital Fund (653)</b>	<b>1,683,000</b>
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**5 BASEBALL STADIUM OPERATING FUND – 691**

## 6 Municipal Development Department

<b>7</b>	<b>Transfer to General Fund (110)</b>	<b>4,000</b>
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## 8 FLEET MANAGEMENT FUND – 725

## 9 Finance and Administrative Services Department

10	Fleet Management	100.000
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**Section 6. The Open and Ethical Elections Fund (232) will be closed out and the remaining balance of approximately \$960,000 will be moved to the Open and Ethical Elections Fund in the Trust and Agency Fund (820). These funds will be combined with the Fiscal Year 2012 appropriation of \$463,000 and the Fiscal Year 2013 appropriation of \$478,000 for a total available of \$1,901,000. Of this amount \$76,000 is designated as a Contribution and Donation to the General Fund (110) to cover indirect overhead of \$34,000 and campaign finance support staff of \$42,000.**

**Section 7. That the following adjustment is hereby made to the Capital Program to the specific fund and project;**

21	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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**22 Finance & Management/Fund 305**

<b>23</b>	<b>Convention Center Improvements</b>	<b>Transfer from Fund 221</b>	<b>(647,000)</b>
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**Section 8. Various Special Assessment Districts have been completed and should now be closed. That the following appropriations in the Special Assessment Debt Service Fund 501 are hereby made and funds up to these amounts are hereby transferred to the General Fund 110 in Fiscal Year 2013:**

28	<u>Project</u>	<u>Amount</u>
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<b>29</b>	<b>SAD Surplus</b>	<b>659,000</b>
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30        **Section 9. That the following appropriations are hereby made to the Capital**  
 31        **Program to the specific funds and projects as indicated below for Fiscal Year**  
 32        **2013:**

<b>1</b>	<b><u>Department/Fund</u></b>	<b><u>Source</u></b>	<b><u>Amount</u></b>
<b>2</b>	<b><u>Finance and Administrative Services</u></b>		
<b>3</b>	<b>Fuel Station Improvements</b>	<b>Transfer from Fund 725</b>	<b>1,300,000</b>
<b>4</b>	<b><u>Parks &amp; Recreation/Fund 305</u></b>		
<b>5</b>	<b>Park Development/Parks</b>	<b>Transfer from Fund 110</b>	<b>100,000</b>
<b>6</b>	<b>Recreation Facility Renovation</b>	<b>Transfer from Fund 110</b>	<b>200,000</b>
<b>7</b>	<b>Sunport Landscape Equipment</b>	<b>Transfer from Fund 110</b>	<b>70,000</b>
<b>8</b>	<b><u>Police/Fund 305</u></b>		
<b>9</b>	<b>Public Safety/Vehicles &amp; Equipment</b>	<b>Transfer from Fund 110</b>	<b>1,650,000</b>
<b>10</b>	<b>Public Safety/Vehicles &amp; Equipment Contributions in Aid</b>		<b>700,000</b>
<b>11</b>	<b><u>Solid Waste/Fund 653</u></b>		
<b>12</b>	<b>Equipment</b>	<b>Transfer from Fund 651</b>	<b>14,842,000</b>
<b>13</b>	<b>Automatic Collection System</b>	<b>Transfer from Fund 651</b>	<b>400,000</b>
<b>14</b>	<b>Disposal Facilities</b>	<b>Transfer from Fund 651</b>	<b>600,000</b>
<b>15</b>	<b>Refuse Facilities</b>	<b>Transfer from Fund 651</b>	<b>100,000</b>
<b>16</b>	<b>Recycling Carts</b>	<b>Transfer from Fund 651</b>	<b>100,000</b>
<b>17</b>	<b>Computer Equipment</b>	<b>Transfer from Fund 651</b>	<b>150,000</b>
<b>18</b>	<b>Alternative Landfill</b>	<b>Transfer from Fund 651</b>	<b>224,000</b>
<b>19</b>	<b>Landfill Environmental Remediation</b>	<b>Transfer from Fund 651</b>	<b>1,275,000</b>

**20**        That the appropriations stated in this section are contingent upon the  
**21**        operating transfers being approved in the operating budget and may be adjusted  
**22**        to reflect approved amounts.

**23**        Section 10. It has been determined by the Legal Department that  
**24**        \$1,100,000 in the Trust and Agency Fund (820) for the Police Evidence Room is  
**25**        available to use for one-time purposes. The City Council directs that those funds  
**26**        be used as follows:

<b>27</b>	<b>Acquisition of Police Vehicles</b>	<b>700,000</b>
<b>28</b>	<b>Additional General Fund Reserve</b>	<b>400,000</b>

**29**        Section 11. The attached Exhibit A is hereby incorporated into this  
**30**        resolution by reference.

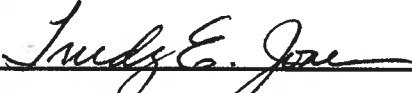
**31**

**32**

**33**        X:\SHARE\Legislation\Twenty\IR-41csfinal.doc


1 PASSED AND ADOPTED THIS 21st DAY OF May, 2012  
2 BY A VOTE OF: 7 FOR 2 AGAINST.

3  
4 Against: Garduño, Sanchez

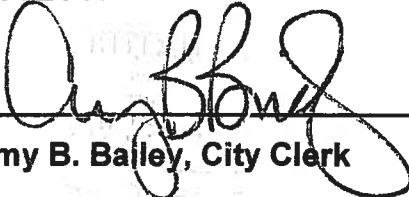
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8 Trudy E. Jones, President  
9 City Council

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12 APPROVED THIS 29<sup>th</sup> DAY OF May, 2012

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16 Bill No. C/S R-12-41

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20 Richard J. Berry, Mayor  
21 City of Albuquerque

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24 ATTEST:

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26  
27 Amy B. Bailey, City Clerk

**Exhibit A**  
**C/S R-12-41, As Amended**

	Activity/				
Department	Program Strategy	Contractor/Description	Service	Amount	Fund
<b>Animal Welfare</b>	Animal Welfare	Supplies	Additional Spay/Neuter Supplies	\$45,000	110
		Personnel	Convert Classified PT Vet to FT Vet	\$66,000	110
		Personnel	New Unclassified Half-Time Vet	\$66,000	110
<b>Cultural Services</b>	Anderson/Abruzzo				
	Balloon Museum	Operating Expenses	Contract for Educational Coordinator	\$60,000	110
	Community Events	Black History Committee	Coordinate Black History Month activities	\$8,000	110
		Globalquerque	Provide community cultural events	\$20,000	110
		Outpost	Provide community cultural events	\$20,000	110
		Flamenco	Provide community cultural events	\$20,000	110
		Fusion	Provide community cultural events	\$20,000	110
		516 Arts/ISEA 2012	Provide community cultural events	\$50,000	110
		Center of SW Culture	Coordinate Cesar Chavez Day events	\$10,000	110
		NM Philharmonic	Provide symphony concerts	\$50,000	110
		Creative Albuquerque	Promote the cultural creative diversity of Abq.	\$50,000	110
	Explora	Explora	Provide educational programs	\$125,000	110
	Public Library	Personnel	Classified M14/Library Paraprofessional	\$64,500	110
		Personnel	Unclassified M/14Library Paraprofessional	\$64,500	110
<b>Economic Development</b>	Economic Development	STEPS	Provide technical assistance to entrepreneurs	\$25,000	110
		STEPS	Coordinate the International Festival	\$18,000	110
		Nob Hill Main Street	Create economic opportunities for Nob Hill	\$40,000	110
<b>Family and Community</b>	Health and Social Services	Enlace Comunitario	Provide services for victims of domestic violence	\$75,000	110
		Domestic Violence Res. Ctr.	Provide services for victims of domestic violence	\$65,000	110
		Albuquerque Interfaith	Provide workforce ready services to unemployed	\$75,000	110
	Youth Gang	Hideout	Provide gang intervention/prevention services	\$25,000	110
		YDI	Provide youth outreach services in the SW Mesa	\$98,000	110
<b>Fire</b>	Emergency Response	Wages	Provide backfill pay for on-duty promotional training	\$100,000	110
<b>Police</b>	Neighborhood Policing	Personnel	Provide staffing at the Dwyer Sub-station	\$30,000	110
<b>Parks and Recreation</b>	Aquatics	Personnel & Operating Expenses	3rd shift at West Mesa (M13 Aquatics Coordinator and supplies (\$12K in FY/12, \$63K in FY/13)	\$75,000	110
	Parks Management	Personnel	Classified B15 Maintenance Worker	\$39,000	110
<b>Planning</b>	Strategic Support	Operating Expenses	Contract for Zoning Hearing Examiner	\$50,000	110
		Personnel	Unclassified E13 to assist Zoning Hearing Officer	\$55,000	110
<b>Transit</b>	ABQ Ride	Personnel	Unclassified Transit Security Officer	\$41,000	661
<b>Planning</b>	Downtown Redevelopment	Operating Expenses	Contract for historical designation of Rail Yards	\$15,000	275

# CITY of ALBUQUERQUE TWENTIETH COUNCIL

COUNCIL BILL NO. R-12-42 ENACTMENT NO. 8.2012.042

SPONSORED BY: Dan Lewis, by request

## RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE  
IN FISCAL YEAR 2013; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council  
shall annually review and adopt one-year objectives related to the five-year  
goals for the City, which goals and objectives are to serve as a basis for  
budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became  
Ordinance Enactment 35-1994 revising the goals and objectives process, and  
on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,  
revising the goals and objectives process (Enactment Number 39-1997), and  
on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,  
Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process  
for the establishment of Five Year Goals and Annual Objectives, as part of the  
annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-  
10-151; Enactment Number R-2010-151), and are prepared to adopt one-year  
objectives for the City for Fiscal Year 2013 (FY/13).

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following one-year  
objectives for FY/13, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: All residents have the

1 opportunity to participate in the community and economy, and are well  
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Complete cost of service analysis for Golf  
4 Management division and develop a rates and charges model for a self-  
5 sustaining operation. Submit a status report to the Mayor and City Council by  
6 the end of FY/13. (P&R/Affordable and Quality Golf)

7 OBJECTIVE 2. Assess the Department of Senior Affairs' website for  
8 readability, accuracy, thoroughness and customer satisfaction to determine  
9 improvements in updating and maintaining the site. Identify contractor to  
10 design and implement changes that conform with ITSD standards and  
11 protocol. Submit status report to the Mayor and City Council by the end of  
12 FY/13. (DSA/Strategic Support)

13 OBJECTIVE 3. Develop and produce a video commemorating the  
14 State's centennial and promoting the work of the Department of Senior Affairs.  
15 The video will also feature the importance of the senior population and honor  
16 their history and tell the New Mexico story. Identify contractor to assist with  
17 theme development, including filming, casting and marketing tactics. Deliver  
18 finished product by end of first quarter, FY/13, and submit status report to the  
19 Mayor and City Council by end of the second quarter FY/13. (DSA/Well Being)

20 OBJECTIVE 4. Coordinate and share resources between the  
21 Department of Senior Affairs and Transit to expand transportation services to  
22 seniors and maximize the use of the Transportation Division of Senior Affairs  
23 to reach more customers and coordinate hours of service as well as driver  
24 routes with the Transit Department. Submit a status report to the Mayor and  
25 City Council by the end of FY/13. (DSA/Access to Basic Services)

26 OBJECTIVE 5. Collaborate with the Albuquerque Public Schools  
27 (APS) to create a volunteer partnership that will offer seniors an opportunity to  
28 contribute their volunteer efforts with the students in our community. This  
29 partnership will establish a broader range of volunteer opportunities to  
30 individuals than what is currently available through our Foster Grandparent  
31 Program (FGP). Submit a status report to the Mayor and City Council by the  
32 second quarter of FY/13. (DSA/Access to Basic Services)

33 OBJECTIVE 6. Collaborate with the Department of Parks and

1 Recreation and with the Veterans Memorial Foundation to develop and  
2 implement a plan for the oversight and administration of the Veterans  
3 Memorial Museum and Conference Center. Submit a status report to the  
4 Mayor and City Council by the end of FY/13. (DSA/Well Being)  
5 PUBLIC SAFETY GOAL: The public is safe and secure, and shares  
6 responsibility for maintaining a safe environment.

7 OBJECTIVE 1. In order to engage citizens involved in Neighborhood  
8 Crime Watches, collaborate with area command staff to deploy the Citizen Hot  
9 Sheet area in the web-based CONNECT site in order to initiate more proactive  
10 crime-fighting strategies. The CONNECT site's purpose is to unite community  
11 partners to law enforcement so that they can communicate more effectively  
12 about crime and public safety issues. Submit a status report to the Mayor and  
13 City Council by the end of FY/13. (APD/Officer and Department Support)

14 OBJECTIVE 2. In order to educate endangered populations and  
15 potentially decrease the incidence of sexual assault, participate in quarterly  
16 presentations and other outreach efforts at schools and other settings. The  
17 presentation will include an overview of the services that APD can provide in  
18 the event of an assault. Submit a status report to the Mayor and City Council  
19 by the end of FY/13. (APD/Family Advocacy Center)

20 OBJECTIVE 3. To better prepare cadets as police officers upon  
21 graduation, enhance training at the Basic Training level to increase the cadet's  
22 knowledge and skill level. All lesson plans will be revised to solicit active  
23 cadet participation and training blocks will be added to the curriculum that will  
24 incorporate cadet-led instruction. Cadets will be required to research topics  
25 and present them to their class, incorporating a collegiate-type atmosphere.  
26 Submit a status report to the Mayor and City Council by the end of FY/13.  
27 (APD/Neighborhood Policing)

28 OBJECTIVE 4. Reduce criminal activity and improve the quality of  
29 life in the Southeast Area Command through the implementation of "Operation  
30 Hot Spot: Phase 2" with existing funding. Operation Hot Spot includes  
31 specialized enforcement and predictive analysis modeling to address  
32 problems of mutual concern to law enforcement and the residents within the  
33 area command. Submit a status report to the Mayor and City Council at the

1 end of the second and fourth quarters, FY/13. (APD/Neighborhood Policing)

2 OBJECTIVE 5. In order to reduce crime, APD's newly-formed  
3 Organized Crime Unit (OCU) will investigate, develop intelligence on trends  
4 and inform private sector partners and department personnel on local  
5 organized retail crime activities. OCU will continue developing working  
6 relationships with private sector partners and will identify, document and  
7 focus on repeat organized retail crime offenders that commit crimes impacting  
8 Albuquerque's business community. Submit a status report to the Mayor and  
9 City Council by the end of FY/13. (APD/Investigative Services)

10 OBJECTIVE 6. In order to achieve Commission on Accreditation for  
11 Law Enforcement Agencies (CALEA) accreditation for APD's Communication  
12 Division, APD Communications staff will complete appropriate updates and  
13 changes to the Communications Center policy book that are in line with  
14 CALEA guidelines. Communication staff will attend CALEA training and will  
15 begin to collect proofs of compliance for established standards, resulting in  
16 an eventual accredited status. Submit a status report to the Mayor and City  
17 Council by the end of FY/13. (APD/Communications and Records)

18 OBJECTIVE 7. In an effort to improve police data and voice  
19 communications, collaborate with the State of New Mexico to build on the  
20 regulatory framework of the 700 MHz public safety band to facilitate the  
21 establishment of a nationwide, interoperable broadband communications  
22 network for the benefit of state and local public safety users. Submit a status  
23 report to the Mayor and City Council by the end of FY/13.  
24 (APD/Communications and Records)

25 OBJECTIVE 8. Develop and initiate a program to ensure maximum  
26 Insurance Services Office credit for firefighter training. Program development  
27 and implementation to be completed by the end of the second quarter of  
28 FY/13. Submit a status report to the Mayor and City Council by the end of  
29 second quarter of FY/13. (Fire/AFD Headquarters)

30 OBJECTIVE 9. Implement a Document Management System. Submit a  
31 status report to the Mayor and City Council by the end of the first quarter of  
32 FY/13. (Fire/AFD Headquarters)

33 OBJECTIVE 10. Develop and initiate a Medical Director response



1 program to major incidents within Albuquerque by the end of the second  
2 quarter of FY/13. Submit a status report to the Mayor and City Council by the  
3 end of the second quarter of FY/13. (Fire/Emergency Response)

4 OBJECTIVE 11. Develop and implement an Ethics manual and  
5 associated curriculum by the end of the second quarter of FY/13. Submit a  
6 report to the Mayor and City Council by the third quarter of FY/13.  
7 (Fire/Headquarters)

8 OBJECTIVE 12. Double the number of spay/neuter surgeries of public  
9 animals (external to shelter) at the department's in-house spay/neuter clinics  
10 from the current rate of 2,000. Submit a status report to the Mayor and City  
11 Council, including comparative statistics regarding in-house spay/neuter  
12 surgeries, at the end FY/13. (AWD/Albuquerque Animal Welfare)

13 OBJECTIVE 13. Develop and implement improvements in the quality of  
14 pet adoptions, in addition to increasing the number of pet adoptions. Submit a  
15 status report to the Mayor and the City Council at the end of the second  
16 quarter of FY/13. (AWD/Albuquerque Animal Welfare)

17 PUBLIC INFRASTRUCTURE. Existing communities are adequately and  
18 efficiently served with well planned, coordinated, and maintained  
19 infrastructure. New development is efficiently integrated into existing  
20 infrastructures and that the costs are balanced with the revenues generated.

21 OBJECTIVE 1. Complete Passenger Facility Charge (PFC) program #4  
22 with the Federal Aviation Administration (FAA) to ensure funding of capital  
23 projects by the end of FY/13. (Aviation/Aviation Management and Professional  
24 Support)

25 OBJECTIVE 2. Complete construction of Bear Canyon Arroyo Bridge  
26 over I-25 by the end of 4th quarter FY/13. (DMD/Construction)

27 OBJECTIVE 3. Provide new Pavement Quality Index street ratings by  
28 end of 4th quarter FY/13. (DMD/Street Services)

29 OBJECTIVE 4. Publish and implement the final version of the revised  
30 guidelines for a New Traffic Management Program (NTMP) by the end of 4th  
31 quarter FY/13. (DMD/Street Services)

32 OBJECTIVE 5. Determine the annual cost for electricity and  
33 maintenance both as a whole and by streetlight for the streetlights that are not

1 included in the PNM base rate and provide a tally of the estimated number of  
2 personnel hours required to maintain these lights by the end of 3rd quarter  
3 FY/13. (DMD/Traffic Engineering)

4 **SUSTAINABLE COMMUNITY DEVELOPMENT.** Guide growth to protect the  
5 environment and the community's economic vitality and create a variety of  
6 livable, sustainable communities throughout Albuquerque.

7 **OBJECTIVE 1.** Complete construction of Albuquerque Fire  
8 Department - Station 2 and Station 7 by end of the 4th quarter FY/13.  
9 (DMD/Construction)

10 **OBJECTIVE 2.** Complete Median Landscaping on West I-40 Median by  
11 the end of 2nd quarter FY/13 (DMD/Construction)

12 **OBJECTIVE 3.** Complete cost of service analysis for Parks and  
13 Recreation Department and develop recommended policies related to  
14 alternative funding mechanisms and revenue development. Submit a status  
15 report to the Mayor and City Council by the end of FY/13. (P&R/Parks  
16 Management)

17 **OBJECTIVE 4.** Develop a functional program at the Veterans'  
18 Memorial Park and Visitor Center including special event programming,  
19 volunteer program development and marketing (in partnership with Senior  
20 Affairs and Cultural Services). Submit a status report to the Mayor and City  
21 Council by the end of FY/13. (P&R/Parks Management)

22 **OBJECTIVE 5.** Implement and evaluate the use of mobile devices by  
23 Planning Department field inspectors utilizing iPads to input and retrieve  
24 information to and from the KIVA permit tracking system and the ePlan  
25 electronic review system. CIP funds will be used to purchase hardware and  
26 software. Submit a status report to the Mayor and City Council by the end of  
27 FY/13. (Planning/Planning Strategic Support and GIS)

28 **OBJECTIVE 6.** Increase services in the FasTrax program to maintain  
29 the initiative from FY/11 that allows expedited review of plans and building  
30 permits for an additional fee. Permits issued in FY/13 will exceed 200 FasTrax  
31 plan reviews by the end of FY/13. (Planning/One Stop Shop)

32 **OBJECTIVE 7.** Enforce amended Zoning Code, subsections 14-6-1-  
33 5(B) and 14-16-3-5(A), (B), (C) and (D) ROA 1994 to update the regulation of

1 electronic signs; adding restrictions to new off-premise electronic signs.  
2 Create the process for annual review of the electronic signs, implementing  
3 new regulations, assessing fees and overall compliance. A report will be  
4 submitted to the Mayor and City Council by the end of FY/13. (Planning/Code  
5 Enforcement)

6 OBJECTIVE 8. Complete a National Register of Historic Places  
7 nomination for the "Locomotive Shops Historic District," also known as the  
8 City-owned Rail Yards property in Barelás. Concurrently, draft an application  
9 for City Landmark designation of the "Locomotive Shops Historic District."  
10 Submit a status update to the Mayor and City Council by the end of the 3<sup>rd</sup>  
11 quarter of FY/13. (Planning/Historic Preservation)

12 ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance  
13 Albuquerque's natural environments - its mountains, river, bosque, volcanoes,  
14 arroyos, air, and water.

15 OBJECTIVE 1. In support of the Sunport's sustainability management  
16 and renewable energy efforts, construct an approximate 350 kilowatt  
17 photovoltaic array at the Rental Car Facility. Submit a report to the Mayor and  
18 City Council by the end of FY/13. (Aviation/Aviation Operations, Maintenance,  
19 and Security)

20 OBJECTIVE 2. Implement a preventative maintenance program and  
21 continue the deferred maintenance program at the Bio Park. Submit a status  
22 report to the Mayor and City Council by the end of FY/13. (CSD/Biological  
23 Park)

24 ECONOMIC VITALITY. Achieve a vital, diverse, and sustainable economy in  
25 which businesses and residents have opportunities for success.

26 OBJECTIVE 1. Implement the certified sites process at the Aerospace  
27 Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport  
28 as test beds. Submit a report to the Mayor and City Council by the end of  
29 FY/13. (Aviation/Aviation Management and Professional Support)

30 OBJECTIVE 2. Fully implement the new retail program at the Sunport  
31 including completion of all tenant improvements. Submit a report to the  
32 Mayor and the City Council by the 2nd quarter of FY/13. (Aviation/Aviation  
33 Management and Professional Support)

1 **COMMUNITY and CULTURAL ENGAGEMENT. Residents participate in the life**  
2 **and decisions of the community to promote and enhance our pride, cultural**  
3 **values, and resources and ensure that Albuquerque's community institutions**  
4 **are effective and responsive.**

5 **OBJECTIVE 1. Provide greater access for the public to literary and**  
6 **creative media via portable and/or digital technologies and devices. Submit a**  
7 **status report to the Mayor and City Council by the end of FY/13. (CSD/Public**  
8 **Library)**

9 **OBJECTIVE 2. Increase diversity of cultural and creative offerings at**  
10 **the KiMo Theatre. Submit a status report to the Mayor and City Council by the**  
11 **end of FY/13. (CSD/Community Events/KiMo)**

12 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is**  
13 **ethical, transparent, and responsive to its citizens. Every element of**  
14 **government contributes effectively to meeting public needs.**

15 **OBJECTIVE 1. Evaluate, recommend, and implement a technology**  
16 **based solution for the automation and enhancement of the City employment**  
17 **process including recruitment, candidate screening and selection, applicant**  
18 **tracking and reporting. Identify and assess available automated systems to**  
19 **streamline the employment business process and provide necessary support**  
20 **for tracking, recordkeeping, and compliance reporting. Submit a report to the**  
21 **Mayor and City Council by the end of FY/13. (HR/Personnel Services)**

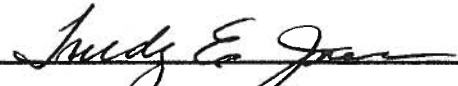
22 **OBJECTIVE 2. Enhance City business applications through software**  
23 **upgrades and implementations providing better on-line payment capability for**  
24 **various city services, better management of leases of City properties and**  
25 **streamlining the public financing of municipal elections. Submit a status**  
26 **report to the Mayor and City Council by the end of FY/13. (DFAS/Strategic**  
27 **Support)**

28 **Section 2. That the Mayor shall submit a report by Goal to the City**  
29 **Council at least semi-annually summarizing the progress made toward**  
30 **implementation of all the one-year objectives and that any report called for in**  
31 **this resolution shall be in the form of an Executive Communication from the**  
32 **Mayor to the City Council, unless otherwise specifically noted.**

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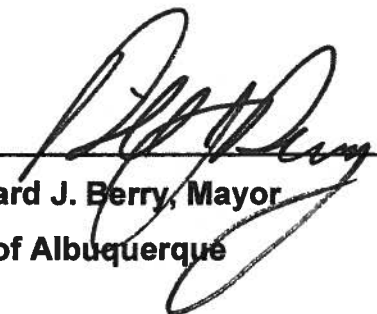
1 PASSED AND ADOPTED THIS 21<sup>st</sup> DAY OF May, 2012  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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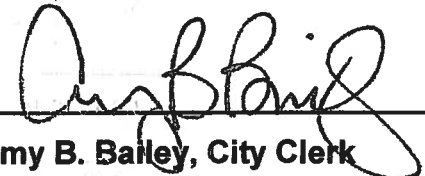
  
Trudy E. Jones, President  
City Council

APPROVED THIS 29<sup>th</sup> DAY OF May, 2012

Bill No. R-12-42

  
Richard J. Berry, Mayor  
City of Albuquerque

ATTEST:

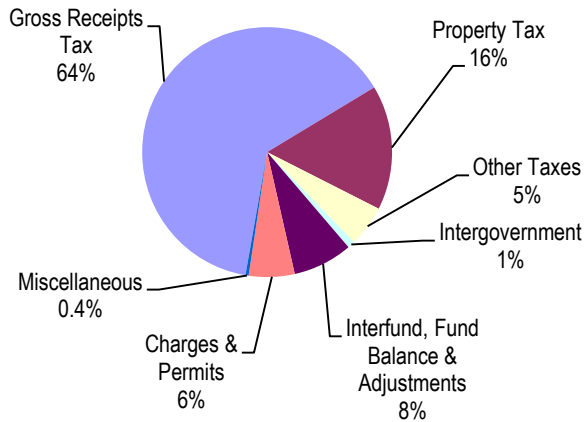
  
Amy B. Bailey, City Clerk

[+Bracketed/Underscored Material+] - New  
[-Bracketed/Strikethrough Material-] - Deletion



# Where the General Fund money comes from:

FY/13 GENERAL FUND RESOURCES

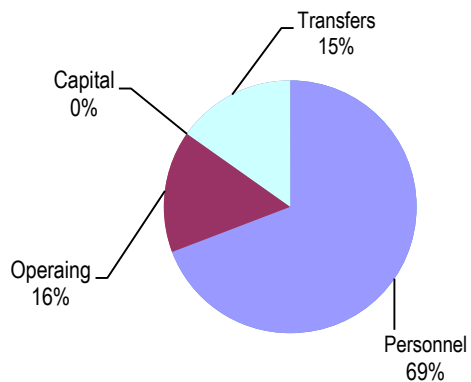


FY/13 General Fund Resources

(\$000's)		
Gross Receipts Tax	\$	302,323
Property Tax	\$	76,716
Other Taxes	\$	25,258
Intergovernmental	\$	4,511
Interfund, Fund Balance/ Adjustments	\$	36,649
Charges & Permits	\$	28,216
Miscellaneous	\$	1,928
Total Revenue	\$	475,601

# And, where the money goes:

FY/13 GENERAL FUND APPROPRIATIONS  
BY CATEGORY



FY/13 General Fund Appropriations

(\$000's)		
Personnel	\$	329,104
Operating	\$	74,164
Capital	\$	0
Transfers	\$	72,333
Total Appropriations	\$	475,601

THE CITY OF ALBUQUERQUE  
ACKNOWLEDGES IT'S CONTINUING COMMITMENT  
TO PROTECTING INDIVIDUAL RIGHTS AND PRIVILEGES.  
IN ACCORDANCE WITH THIS COMMITMENT, THE CITY PROHIBITS  
DISCRIMINATION IN THE OPERATION OF GOVERNMENT ON THE BASIS OF  
RACE, COLOR, RELIGION, NATIONAL ORIGIN OR ANCESTRY, DISABILITY, AGE GENDER,  
VIETNAM ERA OR DISABLED VETERAN STATUS, SEXUAL ORIENTATION OR MEDICAL CONDITION  
<http://www.cabq.gov/budget>