

CITY OF ALBUQUERQUE



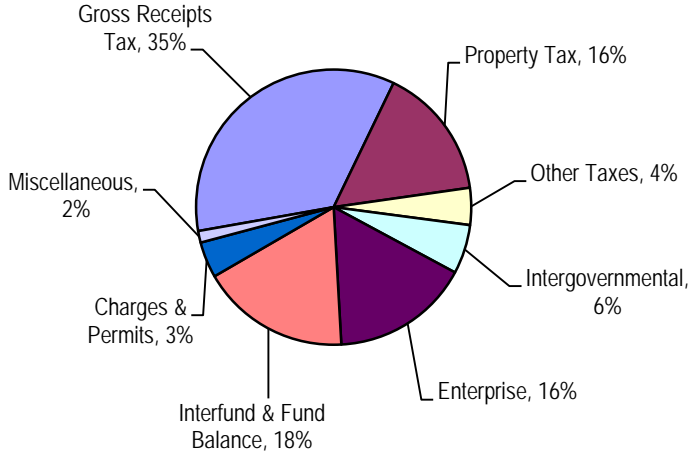
MAYOR RICHARD J. BERRY



FY/15 APPROVED BUDGET

Where the money comes from:

FY/15 RESOURCES ALL FUNDS

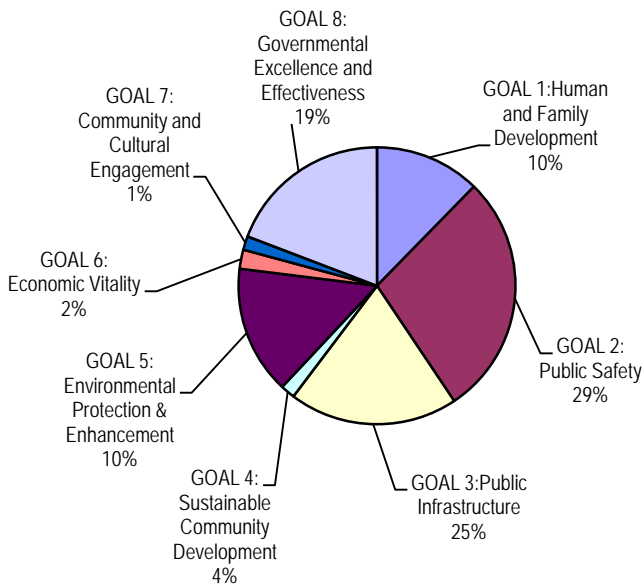


Combined Revenues by Source

	(\$000's)	
Gross Receipts Tax	\$	312,075
Property Tax	\$	139,169
Other Taxes	\$	38,822
Intergovernmental	\$	51,423
Enterprise	\$	145,252
Interfund, Fund Balance/Adjustments	\$	156,516
Charges & Permits	\$	37,670
Miscellaneous	\$	12,218
Total Revenue	\$	893,146

And, where the money goes:

FY/15 APPROVED BUDGET



Appropriations by Goal

	(\$000's)	
GOAL 1: Human & Family Development	\$	110,109
GOAL 2: Public Safety	\$	252,627
GOAL 3: Public Infrastructure	\$	175,872
GOAL 4: Sustainable Community Development	\$	14,964
GOAL 5: Environmental Protection & Enhancement	\$	133,926
GOAL 6: Economic Vitality	\$	19,906
GOAL 7: Community & Cultural Engagement	\$	14,218
GOAL 8: Governmental Excellence & Effectiveness	\$	171,524
Total Appropriations	\$	893,146

**CITY OF ALBUQUERQUE
FISCAL YEAR 2015
APPROVED BUDGET**



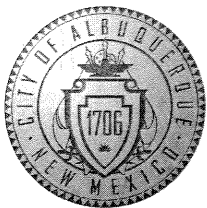
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City of Albuquerque

Office of the Mayor

Richard J. Berry, Mayor

Interoffice Memorandum

July 1, 2014

To: Ken Sanchez, President, City Council

From: Mayor Richard J. Berry *RJB*

Subject: FY/15 APPROVED OPERATING BUDGET

I am submitting to you the Operating Budget for fiscal year 2015. I extend my appreciation to the City Council for their efforts to focus on the issues that we have outlined as critically important to our community at this time. The budget reflects our shared priorities for *Public Safety, Job Creation and Economic Development, Critical Infrastructure Improvements, Protection of Our Most Vulnerable Residents, Improved Service Delivery to the Public and a Fourth Consecutive Year of Appropriations Targeted to Salary Increases for City Employees.*

The overall budget is \$894.9 million including the General Fund of \$493.4 million. General Fund revenue is projected to grow 1.8% in fiscal year 2015, largely driven by continued improvement in the Gross Receipt Tax (GRT) which makes up nearly 64% of our total General Fund revenues. This budget is built on the assumption of GRT growth at a moderate 2.6%, slightly higher than projected inflation yet less than the most optimistic projection in our Five-Year Forecast. Additionally, this budget holds the growth rate for recurring expenses at under 2% without compromising the many valuable services we deliver to the public.

Public Safety: Public safety continues to be one of our top priorities. This budget includes recurring funding for 1,000 police officer positions. When reserves are included, the overall Police budget is held at nearly the same amount originally funded in fiscal year 2014 and it includes \$1 million in funding for new police vehicles. Nearly \$3.6 million is reserved for wage increases for police officers, subject to union negotiations. In consultation with our new police chief, we are also adding funding for key civilian positions in the areas of communications, finance, and records. In addition, \$1 million is included to evaluate our current policies within APD and to address any training needs of our officers and \$1 million is reserved to help implement recommendations from the Department of Justice review.

Job Creation, Critical Infrastructure and Economic Development: This budget includes a recurring transfer of \$2.6 million to debt service which will allow us to sell \$30 million in bonds to be used on critical capital infrastructure in our community. This continues my commitment of a long-range capital investment program meant to restore funding lost over the last decade through the shift of property tax mills from the capital program to operations. Investing in critical capital infrastructure will spur private investment, increase the quality of life for our residents, enhance economic activity and promote job creation within the metro area.

In conjunction with the Economic Development Director, we have developed a number of new initiatives designed to help diversify our local economy, spur economic activity, entrepreneurship, job creation and investment. This budget includes \$1.5 million in new funding for our Economic Development Department that will be used to carry out those initiatives and create a multiplier effect by attracting private investment in Albuquerque. New initiatives include development of an Innovation District (including our partnership with UNM at Innovate ABQ/the former First Baptist Church Site at Broadway and Central), collaboration with Sandia Laboratories on commercialization of technology for job creation, expansion of our international trade efforts, acceleration and development of tech and software businesses, education and mentorship of small business, as well as marketing of Albuquerque as a place to start, move or expand businesses. These efforts are ambitious but achievable with the support of the Council. Each of these initiatives is being developed with the belief that private sector investments follow smart public sector investments.

Protection of Our Most Vulnerable Residents: In response to children in our community who have been the victims of child abuse, we have committed funding and formed a task force focused on preventing child abuse in our community. To bolster those efforts, this budget includes funding for a Child Abuse Liaison within the Police department, seed capital for the launch of a computerized child protection network, and upgraded vital equipment for one of our social service partners. We are committed to improving outcomes for defenseless children in our community who at times fall through cracks in the system meant to protect them.

In addition, a total of \$18 million is included in this budget for social services programs including substantial funding for homelessness projects, drug abuse treatment and prevention and mental health services.

Improved Service Delivery to the Public: This year, we will be opening several new facilities that require additional operating dollars. This budget includes over \$ 2.5 million to open a state-of-the-art library this fall at Central & Unser, new exhibit space at the Albuquerque Museum, a new Insectarium and Desert Rose Garden at the BioPark, as well as funding for operating acres of parks and miles of streets and storm drainage built over the past several years. In the area of public transportation, \$1.8 million is added to Transit for general cost of service increases, additional security and Sun Van driver positions, as well as funding needed for repairs and maintenance.

With the Council's support, the Solid Waste Management Department has made huge strides in diverting waste from the landfill to recycling efforts. To continue those efforts, this budget includes a \$1.34 rate increase designed to fund the design of a new transfer station while restoring debt service capacity for the construction of the facility. Even with the increase, our local fees remain low and competitive. The transfer station project is an approved priority objective that will save taxpayers millions of dollars in the coming years while reducing impacts on our environment, equipment and roads.

Moreover, this budget includes a \$0.75 rate increase to consolidate all existing median and rights of way maintenance into SWMD's Clean City Division (CCD). Currently, CCD maintains all of the undeveloped medians, while irrigated medians are maintained by the Parks Department. By funding median maintenance through increasing the residential fee for CCD, the program will be financially and operationally sustainable. The program will also be more efficient as CCD is already maintaining public right-of-way, and this would just be an extension of their current duties.

Employees: City employees are our most valuable asset and so we continue to offer competitive wages and a robust benefit package for them and their families. With the help of the City Council, this budget

includes reserves and appropriations to fund the equivalent of a 5% pay increase for police sworn and a 3% pay increase for the remaining union and non-union employees (excluding myself). Moreover, the robust health care package offered to city employees and their dependents will remain unchanged for fiscal year 2015. Through success of our wellness program and a recent decision by Bernalillo County to procure their own health care, we have managed to hold health care costs to a 2.1% increase; the lowest it has been in three years.

In addition, using one-time money from prior year reversions, the budget includes the following one-time appropriations for fiscal year 2015:

\$1.1 million for improvement projects including areas of downtown and the new Innovate ABQ

\$900 thousand to update the City's Master Plan and Comprehensive Plan

\$500 thousand for replacement of city computers and laptops

\$165 thousand for marketing and operating the Railyards

\$250 thousand for maintenance at the BioPark

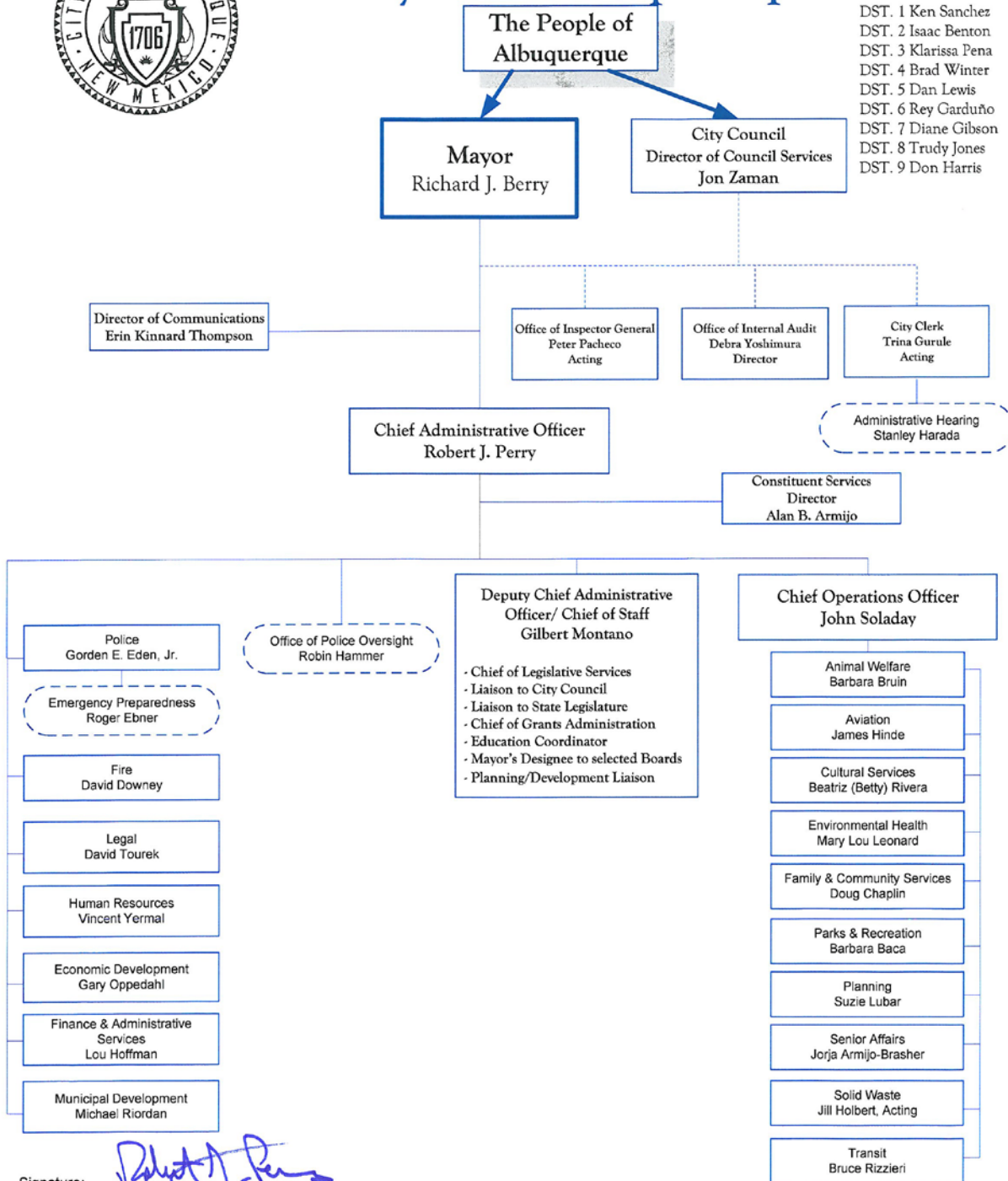
\$1 million for cultural and community activities including Flamenco, Fusion, 516 Arts, Theater District, NM Philharmonic, Mariachi Spectacular, Albuquerque Film & Media Experience, Globalquerque, Keshet, ABQ Poet Laureate, Coordination of Black History Month, and the NM Black Expo to name a few.


I believe our best days as a City are ahead of us and this budget is designed to bolster opportunities and quality of life for all our citizens. I appreciate the support of all the department directors and staff in preparing this budget and the City Council for their vision and dedication to the City of Albuquerque. This budget is structurally balanced, bolsters reserves by an additional \$800 thousand, and addresses the highest priority needs of our community. I look forward to working in partnership with the Council as we continue to make local government more efficient while providing world class services to our beautiful city.



City of Albuquerque

- DST. 1 Ken Sanchez
- DST. 2 Isaac Benton
- DST. 3 Klarissa Pena
- DST. 4 Brad Winter
- DST. 5 Dan Lewis
- DST. 6 Rey Garduño
- DST. 7 Diane Gibson
- DST. 8 Trudy Jones
- DST. 9 Don Harris



Signature: 
 Robert J. Perry, Chief Administrative Officer



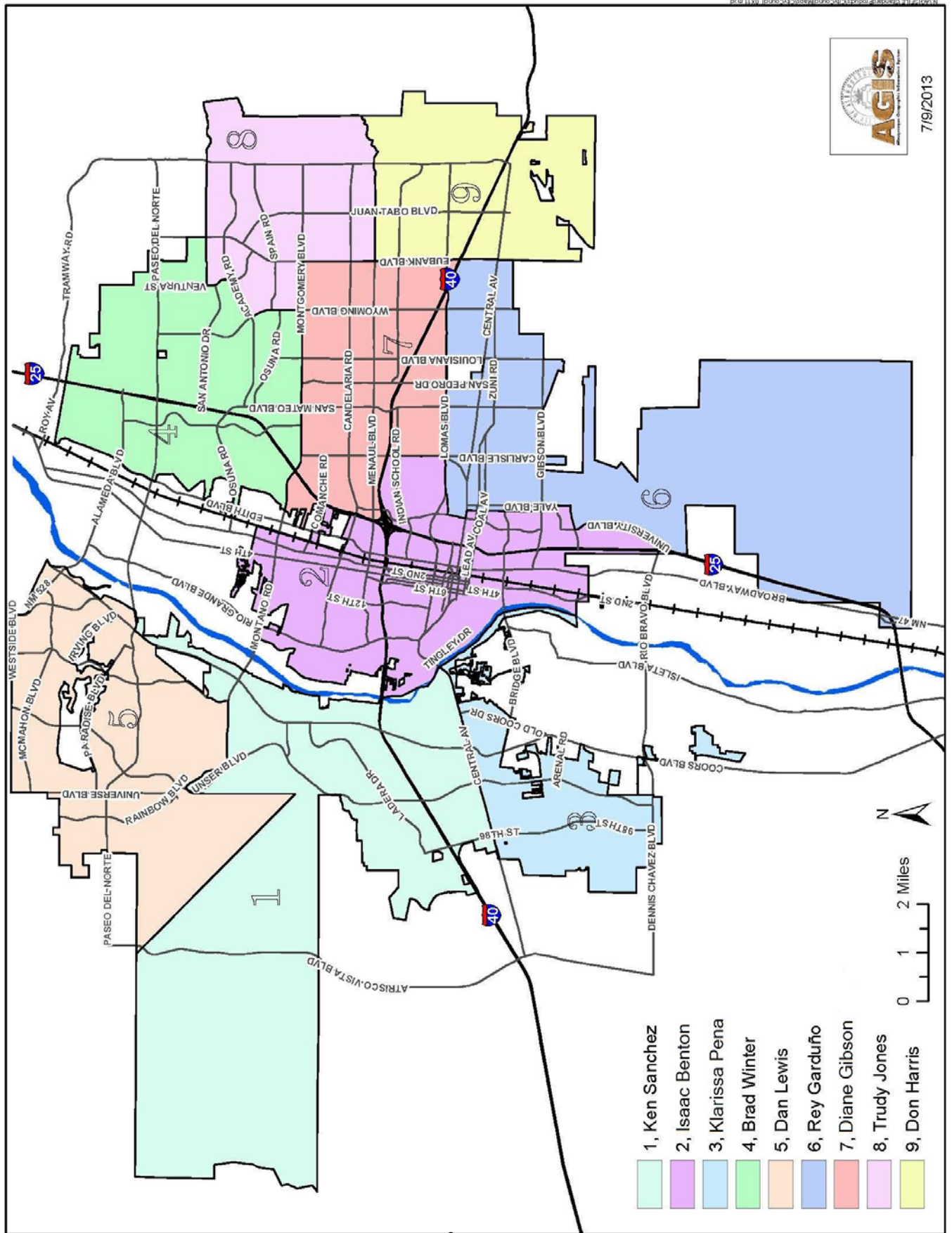
Richard J. Berry, Mayor



*Robert J. Perry
Chief Administrative Officer*

*Gilbert Montano, Deputy CAO/Chief of Staff
John Soladay, Chief Operations Officer*

City Council District Map



CITY OF ALBUQUERQUE CITY COUNCILORS



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

Isaac Benton - District 2, Klarissa J. Pena - District 3, Ken Sanchez – President, District 1, Trudy E. Jones, Vice-President - District 8, Dan Lewis - District 5, Brad Winter – District 4, Diane G. Gibson - District 7, Don Harris - District 9, Rey Garduño - District 6



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Albuquerque, New Mexico** for its annual budget for the fiscal year beginning **July 1, 2013**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer
Gerald E. Romero

City Economist
Jacques Blair, Ph.D

Executive Budget Analysts & Department Assignments

Jayne Aranda

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

Linda Cutler-Padilla

ENVIRONMENTAL HEALTH, POLICE, SENIOR AFFAIRS, SOLID WASTE

Dee Dickson

AVIATION, ECONOMIC DEVELOPMENT, FAMILY AND COMMUNITY SERVICES, PLANNING

Stephanie Manzanares

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT, OFFICE OF INTERNAL AUDIT,
OFFICE OF INSPECTOR GENERAL

Patsy Pino

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

Special Thanks to:

Joaquín Romero, ©Cover & Photos

The Budget is available Online at
<http://www.cabq.gov/budget>

EXECUTIVE SUMMARY

ALBUQUERQUE: THE COMMUNITY

Location and Climate. The City of Albuquerque is located in north central New Mexico. It is nestled against the Sandia and Manzano Mountains to the east and is bisected north to south by the Rio Grande River. The elevation ranges from 4,900 to 6,500 feet. 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, although all four seasons contain a majority of sunny days. The climate is arid; the city averages only nine 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 Alburquerque, 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 meaning 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 and the 32nd largest city in the country. The City 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 particularly with Summerfest events held across 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. Additional information such as per capita income and largest employers is contained in the Statistical Information Section in 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. The City 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 six of the ten largest employers in the MSA.

Ten Largest Employers in MSA – 2013

<u>Employer</u>	<u>Employees</u>	<u>Rank</u>
Albuquerque Public Schools	14,810	1
University of New Mexico	14,644	2
Sandia National Labs	8,930	3
Presbyterian	8,217	4
Kirtland Air Force Base (Civilian)	6,095	5
UNM Hospital	5,959	6
City of Albuquerque	5,884	7
State of New Mexico	5,590	9
Kirtland Air Force Base (Military)	4,520	8
Lovelace Health System	4,000	10

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 primarily relies on two types of taxes: gross receipts tax and property tax. 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% used for debt service on capital improvements.

FINANCIAL POLICIES

Operating Budget

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

Budget data is prepared consistent with the City's basis of accounting used in our audited financial statements. 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.

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 1st 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 for capital projects;
- inflation factors;
- baseline, optimistic, and pessimistic 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 and assist in budget development.

The Mayor's Proposed Budget document is submitted to the City Council by April 1st. By ordinance, the 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 at least two public hearings. 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 Mayor's budget proposal is deemed approved.

Amending the Budget: Appropriations are at a program 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 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 by fiscal year end.

Upon its own initiative or by request of the Mayor, the Council may amend the budget during the fiscal year - subject to executive approval. Budget amendments vetoed by the executive branch may be overridden by a 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 1.875% of the Municipal Gross Receipts Tax, 0.25% of the Municipal Infrastructure Gross Receipts Tax, 0.25% Municipal Capital Outlay Tax 0.25% Quality of Life Tax, and 0.0625% of Municipal Environmental Gross Receipts. The total allowed is 2.6875%. The City has only imposed 1.0625%. The City is granted the authority to impose an operation levy of property tax up to 7.65 mills. The City has imposed 6.54 mills of operating tax. 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, but has not exercised this authority. The City has used its full authority with a Lodgers' Tax of 5% and a Hospitality Fee of 1%. The City also imposes franchise fees on utilities for use of the City right-of-way.

Reserves: The City General Fund is required to hold a reserve of 8.33% or 1/12th 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. In FY/12, the City began adding \$200 thousand per year in additional reserves for financial prudence. That amount has grown to \$800 thousand in FY/15.

Dealing with Revenue/Expenditure Fluctuations: The City of Albuquerque has an excellent bond rating despite the relatively small total reserve held in part because of its strong financial management practices. Management has a history of active routine monitoring and intervention when unexpected events adversely 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, Parking and Aviation. Transit and Golf generate significant fee revenue but while technically enterprise operations, both require subsidies to cover operating costs. Select General Fund programs charge fees for services such as building permit review or admission to venues like the BioPark. Revenue from these fees helps defray operating costs in the General Fund. With few exceptions, fee revenue is not necessarily earmarked to the program where it is generated.

Compliance and Monitoring: As part of an active financial management policy, the City prepares quarterly expenditure projections by program to ensure departments are spending within their appropriations. 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 spending within 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 status report of priority objectives at mid-year.

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, as long as the program has reverted sufficient funding. A report of the amounts and individual purchase orders are reported to the City Council by October 1 of the following year.

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” at the fund level in the event that the fund is overspent. In most cases, when funds require “clean-up” there is sufficient fund balance to cover the additional appropriation.

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 existing 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. The Commission conducts at least one public hearing and submits its recommendation 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. As a general rule, capital improvement appropriations for enterprise funds including Air Quality, Aviation, Parking, Solid Waste, and Golf are developed in conjunction with the annual operating budget and submitted to the Council no later than April 1st 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 holds at

least one public hearing on the proposed program.

Debt Management Policy & Guidelines: In October 2013, the City Council adopted an updated debt policy for the City of Albuquerque. The new policy sets forth the parameters for issuing debt and for managing the outstanding debt portfolio. It also provides guidance to decision makers regarding the types and amounts of permissible debt, the timing and method of sale that may be used, and the 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.

Goals, Objectives, and Performance Measures

Goals and Objectives: The City charter requires that five-year goals and one year objectives be 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 Measures: Performance measures are established for programs allowing

a comparison to be made between the levels of appropriation and performance. The measures are developed by the departments with input from the Office of Management and Budget. These measures are updated and reported annually and are 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 objectives generally require reporting by the department. Progress on all objectives is reported to the Mayor and City Council on an annual basis.

The following chart summarizes the current Goals and Desired Community Conditions for the City.

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

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

FY/15 BUDGET SYNOPSIS

FY/15 OPERATING BUDGET

Resources

Total available resources for FY/15 of \$893.1 million are \$22.3 million higher than the FY/14 original budget of \$870.9 million.

Gross Receipts Tax (GRT) is the City's major source of funding and makes up 35% of total resources for FY/15. Enterprise revenues are another major source of revenue. The various enterprises the City operates generate 16% of total revenue in FY/15. 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 each with 16% of revenue.

GRT, enterprise revenues and property taxes together make up about 67% of total revenues. Other revenue sources include intergovernmental revenues such as 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 inspections, permits, etc.

FY/15 OPERATING BUDGET TOTAL RESOURCES (\$000's)

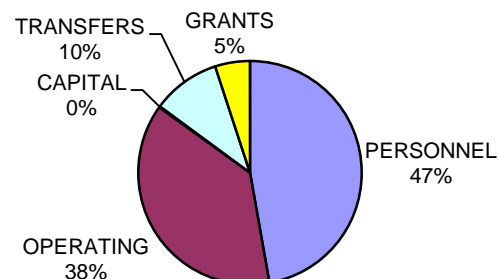
	Actual FY/13	% of Total	Original FY/14	% of Total	Revised FY/14	% of Total	Estimated FY/14	% of Total	Approved FY/15	% of Total
Gross Receipts Tax	296,708	34%	298,930	34%	303,124	34%	304,126	34%	312,076	35%
Property Tax	143,181	16%	137,114	16%	141,031	16%	150,056	17%	139,169	16%
Other Taxes	37,994	4%	38,428	4%	38,159	4%	38,261	4%	38,822	4%
Intergovernmental	56,840	6%	51,054	6%	51,054	6%	52,826	6%	51,805	6%
Enterprise	148,531	17%	145,888	17%	145,888	16%	147,552	17%	145,252	16%
Interfund	142,040	16%	143,391	16%	143,384	16%	138,604	16%	146,213	16%
Charges & Permits	35,732	4%	36,849	4%	35,966	4%	36,472	4%	37,125	4%
Miscellaneous	18,474	2%	10,884	1%	10,884	1%	11,876	1%	12,381	1%
Fund Balance & adj.	4,227	0%	8,324	1%	24,350	3%	6,510	1%	10,303	1%
Total Revenue	883,727	100%	870,862	100%	893,841	100%	886,283	100%	893,146	100%

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.

Appropriations by Spending Category

Total City appropriations for FY/15 are \$893.1 million. This is an increase of \$22.3 million from last year, partially due to an increase in spending in the Solid Waste Department in preparation of a new transfer station and an increase in reserves in the Risk Fund. Personnel costs continue to drive most of the City expenses, making up 47% of appropriations.

FY/15 APPROVED BUDGET



Appropriations by Department

By department, Police and Fire, make up the majority of city operating appropriations because of the large number of employees. Other departments such as Finance and Administrative Services and Human Resources have large appropriations because of the

number and type of funds housed in their departments, including debt service funds, risk, and health insurance funds. The following table shows total operating appropriations after interfund eliminations by department.

DEPARTMENT APPROVED BUDGETS FY/15 After Interfund Eliminations (\$000's)	
	Total
Animal Welfare	10,666
Aviation	66,586
Chief Administrative Office	2,154
City Support	85,477
Council Services	3,607
Cultural Services	39,022
Economic Development	4,651
Environmental Health	8,023
Family and Community Services	59,834
Finance and Administrative Svc	80,997
Fire	77,584
Human Resources	63,594
Legal	5,588
Mayor's Office Department	1,016
Municipal Development	53,884
Internal Audit	794
Office of Inspector General	337
Office of the City Clerk	1,254
Parks and Recreation	32,750
Planning Department	13,830
Police	156,964
Senior Affairs	14,054
Solid Waste	65,468
Transit	45,012
Grand Total	893,146

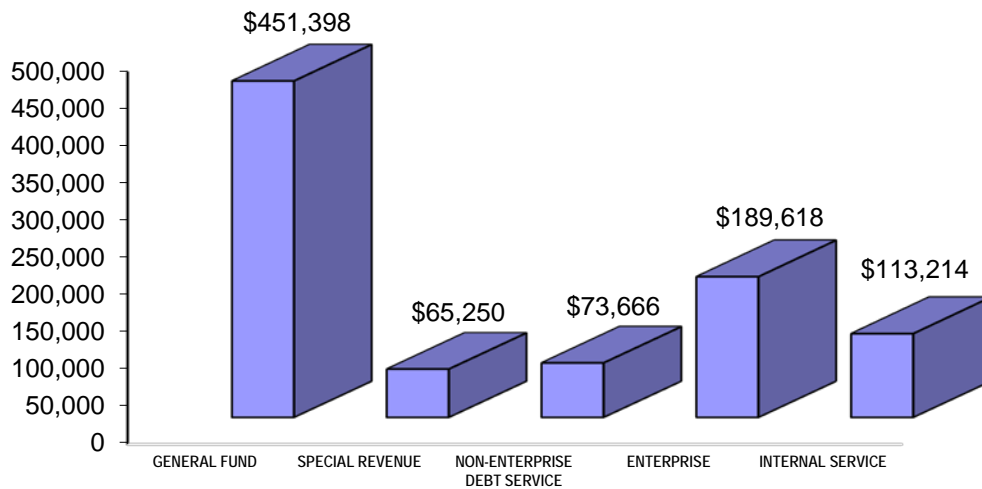
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund, individually and by type. Other funds include a total of 16 Special Revenue Funds, 13 of which are included in the legislation accompanying this document. Three Special Revenue Funds are reflected in this document but are appropriated under separate legislation. They are referred to as "excluded" in the following tables and graphs. Special Revenue Funds account for revenue received that has restrictions on its use. Three non-enterprise debt service funds, 14 enterprise

funds and five internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights, organized in the categories graphed below. The following graph titled "FY/15 Net Appropriations by Fund Type" demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/15 Operating Budget by Fund, by Department, and by City Goal. It should be noted that these totals reflect appropriations after interfund eliminations.

**FY/15 Net Appropriations by Fund Type (\$000's)
(net of interfund transfers)**



FY/15 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND (\$000's)

	% of 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	Interfund Elimination	Total
1 - Human and Family Development									
Cultural Services		11,233	0	0	0	0	0	0	11,233
Family and Community Services		31,328	0	18,483	0	4,781	0	(1,292)	53,300
Senior Affairs		6,528	0	7,591	0	0	0	(65)	14,054
Parks and Recreation		25,756	0	168	0	4,577	0	(1,286)	29,215
Environmental Health		1,601	706	0	0	0	0	0	2,307
Sub Total	12.3	76,446	706	26,242	0	9,358	0	(2,643)	110,109
2 - Public Safety									
Animal Welfare		10,592	79	0	0	0	0	(5)	10,666
Fire		73,721	1,902	2,029	102	0	0	(170)	77,584
Family and Community Services		6,534	0	0	0	0	0	0	6,534
Legal		879	0	0	0	0	0	0	879
Police		149,875	3,200	4,610	0	0	0	(721)	156,964
Sub Total	28.3	241,601	5,181	6,639	102	0	0	(896)	252,627
3 - Public Infrastructure									
Aviation		0	0	0	0	83,640	0	(17,054)	66,586
Municipal Development		25,217	5,417	0	0	2,047	0	(784)	31,897
City Support		13,692	0	0	73,564	0	0	(9,867)	77,389
Sub Total	19.7	38,909	5,417	0	73,564	85,687	0	(27,705)	175,872
4 - Sustainable Community Development									
Municipal Development		458	0	0	0	0	0	0	458
Parks and Recreation		3,479	0	0	0	0	0	(2,803)	676
Planning Department		13,830	0	0	0	0	0	0	13,830
Sub Total	1.7	17,767	0	0	0	0	0	(2,803)	14,964
5 - Environmental Protection and Enhancement									
Cultural Services		12,771	2,100	0	0	0	0	0	14,871
Parks and Recreation		0	2,859	0	0	0	0	0	2,859
Solid Waste		0	0	401	0	70,065	0	(4,998)	65,468
Environmental Health		1,209	2,367	2,374	0	0	0	(234)	5,716
Transit		19,415	0	970	0	49,401	0	(24,774)	45,012
City Support		384	0	0	0	0	0	(384)	0
Sub Total	15.0	33,779	7,326	3,745	0	119,466	0	(30,390)	133,926
6 - Economic Vitality									
Economic Development		4,651	0	0	0	0	0	0	4,651
Municipal Development		5,421	0	0	0	4,353	0	(608)	9,166
Finance and Administrative Svc		0	12,921	0	0	0	0	(6,832)	6,089
City Support		113	0	0	0	0	0	(113)	0
Sub Total	2.2	10,185	12,921	0	0	4,353	0	(7,553)	19,906
7 - Community and Cultural Engagement									
Office of the City Clerk		804	0	0	0	0	0	0	804
Cultural Services		10,781	2,087	52	0	0	0	(2)	12,918
Municipal Development		0	0	0	0	1,014	0	(1,014)	0
City Support		496	0	0	0	0	0	0	496
Sub Total	1.6	12,081	2,087	52	0	1,014	0	(1,016)	14,218
8 - Government Excellence and Effectiveness									
Office of the City Clerk		450	0	0	0	0	0	0	450
Council Services		3,607	0	0	0	0	0	0	3,607
Municipal Development		11,378	3,095	0	0	0	0	(2,110)	12,363
Finance and Administrative Svc		22,401	500	0	0	0	53,977	(1,970)	74,908
Legal		4,709	0	0	0	0	0	0	4,709
Mayor's Office Department		1,016	0	0	0	0	0	0	1,016
Chief Administrative Office		2,154	0	0	0	0	0	0	2,154
Internal Audit		794	0	0	0	0	0	0	794
Office of Inspector General		337	0	0	0	0	0	0	337
Human Resources		2,387	0	0	0	0	61,278	(71)	63,594
City Support		13,402	0	0	0	0	0	(5,810)	7,592
Sub Total	19.2	62,635	3,595	0	0	0	115,255	(9,961)	171,524
Grand Total	100.0	493,403	37,233	36,678	73,666	219,878	115,255	(82,967)	893,146

GENERAL FUND FY/15 OPERATING BUDGET

The approved General Fund budget for FY/15 is \$493.4 million which reflects a 2.7% increase over the original FY/14 budget of \$480.3 million. Most of the overall increase is non-recurring using reversions from FY/13 and anticipated reversions from FY/14. Those reversions are appropriated in FY/15 for a myriad of projects and contracts detailed later in this section.

Significant recurring cost increases include employee pay adjustments, transfers for risk costs and risk reserves, transfers for debt service for critical infrastructure, and significant increases for social service contracts.

Few but significant reductions were made to balance recurring costs to recurring revenue. They included a net reduction of 100 vacant sworn officer positions in the General Fund, reducing in the subsidy for transit services and reducing other operating line items where they would have the least impact on services. The reduced subsidy to Transit is the result of increased ridership as well as new revenue from updated agreements with neighboring jurisdictions. Health care costs were held low in part due to Bernalillo County seeking their own medical plan and withdrawing from the city's pool of participants. FY/15 is the first year the General Fund will not be subsidizing the Parking Fund saving nearly \$2.7 million. With debt service now paid off, the parking revenue is sufficient to cover operating expenses.

The City successfully entered into another fuel hedge agreement for the duration of FY/15. Prices were locked in at \$2.59 per gallon for unleaded and \$2.85 per gallon for diesel, not including taxes. Both of these prices were just pennies higher than the prices set for FY/14 which allowed for funds to be used elsewhere in this budget.

Capital coming-on-line funded in this budget includes opening of a new library at Central and

Unser, an Insectarium and Desert Rose Garden at the BioPark, a new wing for exhibits at the Albuquerque Museum, new parks and street medians, and additions of street lighting and storm drainage.

An additional \$1.4 million is included in this budget for a number of new initiatives related to economic development. They include development of the Innovation District, collaboration with Sandia National Laboratories on commercialization of technology for job creation, expansion of international trade efforts, acceleration and development of graphic software businesses, education and mentorship of small business, as well as marketing Albuquerque as a place to move or expand businesses.

Revenues for FY/14 are re-estimated at \$486.9 million, \$14 million or 2.97% higher than the original FY/14 budget. The increase is primarily due to growth in Gross Receipts Tax Revenue (GRT) and collection of Indirect Overhead (IDOH) from the various enterprise, grant, and internal service funds. GRT Revenue, which makes up 63% of General Fund Revenues, is anticipated to grow at 2.6% in FY/15 and has been growing around 2.5%, year-to-date for FY/14.

Total reserves are at \$51.3 million. Over \$8.1 million of that is held for employee pay raises subject to negotiations through the collective bargaining process. The base reserve of \$41.1 million represents 1/12 of appropriations as required by policy and state law. Beyond that, \$800 thousand is reserved for fiscal prudence. One million dollars is reserved to pay for costs associated with implementing recommendations from the Department of Justice investigation of APD and finally, \$250 thousand is reserved for a special election.

REVENUE AND EXPENDITURE AGGREGATES

The FY/15 General Fund budget reflects a 2.9% increase in revenue and a 2.7% increase in revenue as compared to the original FY/14 budget. As FY/14 was re-examined mid-year, revenue figures were revised upward and appropriations (expenses) were held relatively flat resulting in growth figures of 1.69% in revenues and a 2.9% increase in appropriations for FY/15 as compared to estimated actual

FY/14. The balance of recurring revenue to appropriation is reflective of the large amount held in reserve for employee raises, subject to union negotiations. That coupled with reserves for a special election and implementation of DOJ recommendations means a sizable mid-year appropriation will likely be needed to move those funds from reserve sometime in the fiscal year.

GENERAL FUND (\$000's)							
	Original Budget FY/14	Estimated Actual FY/14	Change Original FY/14 & Est. FY/14	% Change Est. FY/14 to Original FY/14	Approved Budget FY/15	% Change Original FY/14 & Apprvd FY/15	% Change Est. FY/14 & Apprvd FY/15
Revenue:							
Recurring	\$472,771	\$477,404	\$4,633	0.98%	\$484,643	2.51%	1.52%
Non-recurring	\$71	\$1,384	\$1,313	1849.30%	\$2,233	3045.07%	61.34%
TOTAL	<u>\$472,842</u>	<u>\$478,788</u>	<u>\$5,946</u>	<u>1.26%</u>	<u>\$486,876</u>	<u>2.97%</u>	<u>1.69%</u>
Appropriations:							
Recurring	\$470,204	\$462,443	(\$7,761)	-1.65%	\$476,488	1.34%	3.04%
Non-recurring	\$10,131	\$16,741	\$6,610	65.25%	\$16,915	66.96%	1.04%
TOTAL	<u>\$480,335</u>	<u>\$479,184</u>	<u>(\$1,151)</u>	<u>-0.24%</u>	<u>\$493,403</u>	<u>2.72%</u>	<u>2.97%</u>
Recurring Balance	\$2,567	\$14,961			\$8,155		

For the non-general funds, a comparison of estimated revenues to appropriations is summarized in the following table. For FY/15, growth in both revenue and appropriations is

moderate with increases in enterprise funds like the Solid Waste Operating Fund being offset by reductions in the Airport Operating Fund.

ALL OTHER FUNDS (after interfund eliminations) (\$000's)							
	Original Budget FY/14	Estimated Actual FY/14	Change Original FY/14 & Est. FY/14	% Change Est. FY/14 to Original FY/14	Approved Budget FY/15	% Change Original FY/14 & Apprvd FY/15	% Change Est. FY/14 & Apprvd FY/15
Revenue	\$405,215	\$417,133	\$11,918	2.94%	\$412,094	1.70%	-1.21%
Appropriations	\$431,630	\$451,799	\$20,169	4.67%	\$441,748	2.34%	-2.22%

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$16.9 million and are listed in the following table. The non-recurring money is made up of a combination of additional revenue and unspent appropriations from prior years. Highlights of the use of the \$16.9 million include a \$500 thousand transfer for replacement of computers citywide, \$3.8 million transfer to capital for a variety of projects including specialized software

replacement, street projects, storm drainage improvements and a comprehensive plan update, a \$1 million subsidy to golf operations, a \$1.2 million boost to economic development, \$1 million for police officer training and \$1 million for police vehicles. A summary of these appropriations is shown in the following table and details can be found in the Department Highlights Section of this document.

FY/15 GENERAL FUND NON-RECURRING APPROPRIATIONS (\$000's)		
Department	Purpose	Amount
Animal Welfare	Veterinary Supplies & Trap, Neuter, Release	100
City Support	Transfer to Vehicle/Computer Replacement Fund 730	500
	Transfer to Capital Acq. Fund 305 (KIVA replmnt, street projects, Zuni storm drain, Comp Plan)	3,825
	Transfer to Solid Waste Fund 651 (median landscape contracts)	384
	Transfer to Fleet Mgt. Fund 725 (Cooling System Replacement)	60
Cultural Services	Community Events (ABQ Poet Laureate, Flamenco, Fusion, Keshet, Outpost, Theater District, Black Expo, etc.)	732
	Balloon Museum (HVAC and Education Curator)	205
	Biological Park (Signage, maintenance, Desert Rose Gardern, Insectarium)	345
	Museum (History Exhibit)	38
	Strategic Support (Railyards Promotions)	20
Economic Development	Local Food Growers Program	25
	Nob Hill Main Street	45
	New ED Investment	1,235
	Municipal League Conference	25
	West Central Study	100
	STEPS	43
Environmental Health	Wildlife Management	50
Family & Community Services	Homework Diner/Community Schools	100
	All Faith Receiving Home - Forensic Interview equipment	60
	Seed Funding: Inter-Agency Computerized Child Protection Network	100
	Heading Home	500
	Heroin Awareness, YDI, Shelter Improvements, Child Abuse Awareness Film	380
Municipal Development	Storm Drainage Equipment	500
Park & Recreation	Archery Range	24
	Transfer to Capital Acquisition Fund 305	100
	Transfer to Golf Operating Fund 681	1,050
Planning	3C Building Partnership Lab	55
	Transfer to Metro Redevelopment Fund 275	655
Police	Officer Training and Policy Review/Revision	1,000
	Transfer to Capital Acquisition Fund 305 for vehicles	1,000
Various Departments	Risk Management	
		<u>3,659</u>
	TOTAL	16,915

NON-RECURRING REVENUE

General Fund non-recurring revenue is listed in the following table. The City currently receives a food and medical “hold harmless” distribution from the State of about \$35 million per year. During the 2013 Legislative Session, House Bill

641 was passed which among other things, approved a 15-year phase-out of that distribution beginning in FY/16 and ending in FY/30. The first year reduction takes place in FY/16 and is estimated to cost the City \$2.2 million.

FY/15 Non-Recurring Revenues (\$000's)	
General Fund - 110	
FY/16 Reduction of Food & Medical Hold Harmless Distribution	\$ 2,233

FISCAL YEAR 2014 ADJUSTMENTS INCLUDED IN LEGISLATION

The FY/15 appropriation legislation also contains a section which adjusts appropriations for FY/14. Highlights in the General Fund include mid-year appropriations for the Fire Department related to raises negotiated for firefighters as well as a subsidy for the Golf Operating Fund to shore up lost revenue. Mid-year grant agreements and some clean up of grant projects make up the majority of the appropriations in Funds 210, 250, and 265. The

\$805 thousand in the Metropolitan Redevelopment (MR) Fund includes a transfer of property tax revenue and funding for positions doing MR work. Finally, the one million dollar appropriation in the Health Insurance Fund includes payment to the health provider for costs related to Affordable Health Care (ACA) and a final cash transfer for costs associated with OPEB life insurance.

FY/14 Adjustments (\$000's)	
General Fund - 110	
City Support	
Transfer to Capital Acquisition Fund 305	270
Cultural Services	
Community Events	25
Strategic Support	20
Economic Development	
International Trade	25
Fire	
AFD Headquarters	2
Dispatch	15
Emergency Response	347
Fire Prevention	15
Technical Services	3
Training	18
Parks and Recreation Department	
Transfer to Golf Operating Fund - 681	600
Planning	
Transfer to Metro Redevelopment Fund - 275	20
Senior Affairs Department	
Strategic Support	16
State Fire Fund - 210	400
Senior Affairs AAA Fund - 250	805
Operating Grants Fund - 265	
Family & Community Services	
Transfer to General Fund (110)	629
Transfer to Senior Affairs AAA Fund (250)	805
Metropolitan Redevelopment Fund - 275	20
GO Bond Debt Service Fund - 415	2,505
Fleet Management Fund - 725	7
Employee Insurance Fund - 735	1,073
Communications Management Fund - 745	582

CAPITAL APPROPRIATIONS

The FY/15 legislation contains a section related to capital projects and purchases. For the General Fund, capital appropriations are normally made through a transfer to the Capital Acquisition Fund where the funds can be

expended without the time constraints associated with operating funds. Also listed are significant capital appropriations in internal service and enterprise funds. These capital appropriations are shown in the following table.

Capital Appropriations (\$000's)	
Fiscal Year 2015	
<u>General Fund - Transfer to Capital Acquisition Fund 305</u>	
Westside Shelter Renovations	200
Code for America	100
Railyards Market	25
Innovate ABQ	450
2nd & 3rd Street Enhancements	275
4th Street Enhancements	100
Zuni Road Storm Drain Improvements	300
Park Development/Parks	100
Rio Grande HS Swimming Pool	200
San Pedro Corridor	150
Downtown Parking Study	50
KIVA Software Replacement	1,500
Comprehensive Plan Update	900
Public Safety/Vehicles & Equipment	1,000
 <u>Refuse Disposal Fund - Transfer Refuse Capital Fund - 653</u>	
Refuse Equipment	6,872
Automated Collection System	600
Disposal Facilities	700
Refuse Facility	400
Recycling Carts	150
Computer Equipment	150
Alternative Landfill	219
Landfill Environmental Remediation	1,270
Edith Transfer Station	2,000
Trucks and Equipment	3,348
Fiscal Year 2014	
<u>General Fund - Transfer to Capital Acquisition Fund 305</u>	
Kronos Project Management	270
Land and Mobile Radio Upgrade - Transfer from Fund 745	582
Senior Affairs Facility Renovation - from Misc. Revenue	52
Senior Affairs Technology Equipment - from State Grants	67

COMPENSATION

The following table reflects the history of compensation by bargaining unit. The FY/15 budget includes a 3% pay increase for all non-bargaining employees and an equivalent percentage reserved for those employees represented by a collective bargaining group, subject to negotiation. The APOA union representing police and transport officers has

negotiated a 5% and 16.4% pay increase, respectively. The following table shows the history of pay adjustments by union group that includes compensation and additional contributions made by the City toward employees' share of PERA (retirement pension) increases.

COMPENSATION BY BARGAINING UNIT											
UNION	2015 ^a	2014 ^b	2013 ^c	2012 ^c	2011	2010	2009	2008	2007	2006	Total
CPI Urban	1.70%	1.50%	1.50%	2.90%	2.00%	1.00%	1.40%	3.7%	2.6%	3.8%	22.1%
Blue Collar - Local 624 - AFSCME, AFL-CIO	0.0%	0.0%	0.0%	0.0%	-1.77%	3.0%	3.0%	3.5%	3.5%	3.2%	14.4%
Clerical and Technical - AFSCME 2962	0.0%	0.0%	0.0%	0.0%	-1.21%	3.0%	3.0%	3.5%	3.5%	3.2%	15.0%
Fire Firefighters Union	0.0%	3.7%	0.0%	0.0%	-2.47%	5.0%	5.0%	4.5%	4.5%	3.2%	23.4%
J Series - Security Staff	0.0%	0.0%	0.0%	0.0%	-1.17%	3.0%	3.0%	3.5%	3.5%	3.2%	15.0%
Bargaining Management	3.0%	1.0%	1.0%	0.0%	-2.29%	3.0%	3.0%	3.5%	3.5%	3.2%	18.9%
Non-Bargaining Management	3.0%	1.0%	1.0%	1.0%	-2.79%	3.0%	3.0%	3.5%	3.5%	3.2%	19.4%
Albuq. Police Officers Assoc. (APOA)	5.0%	0.0%	0.0%	0.0%	-2.41%	9.1%	11.4%	4.5%	4.5%	3.9%	36.0%
APOA - Transport Only ^d	16.4%	0.0%	0.0%	0.0%	-2.41%	n/a	n/a	n/a	n/a	n/a	n/a
Transit Union	0.0%	0.0%	0.0%	0.0%	-0.48%	3.0%	3.0%	3.5%	3.5%	3.2%	15.7%

a) Reserves equivalent to a 3% pay increase for all AFSME unit employees except Police. Fire at 1% for last quarter only.
b) Reserves equivalent to a 1% pay increase for all bargaining unit employees except Police @ 4%.
c) The 2013 and 2012 budgets reserved the equivalent of one percent for employees earning under \$50 thousand
d) Bargaining unit joined APOA in FY/11. Prior to that, they were part of J-Series.

CHANGES IN EMPLOYMENT

Among all operating funds, staffing levels decrease in FY/15 by 97 full-time equivalent positions or 1.7% as compared to the original budget for FY/14. Details of changes in the level of employment are included in the respective department budget highlights and the schedule of personnel complement by program contained in the Appendix. For FY/15, General Fund positions decrease by 53 positions, mostly the result of a reduction in vacant police officer positions. Enterprise funds reflect a net increase of 34 positions – most of them related

to the move and expansion of the median maintenance program in the Solid Waste Department. The increase of 52 positions in other funds includes the creation of a new special revenue fund in Senior Affairs that will now house positions previously in Operating Grants Fund 265. That move is also reflected in the grant funds totals below along with the separation of the Albuquerque Housing Authority from the City beginning July 1, 2014.

CHANGES IN EMPLOYMENT								
	Original Budget FY/10	Original Budget FY/11	Original Budget FY/12	Original Budget FY/13	Original Budget FY/14	Approved Budget FY/15	Change Original FY/14 Approved FY/15	% Change Original FY/14 Approved FY/15
General Fund	4,149	4,052	3,956	4,017	3,989	3,936	(53)	-1.3%
Enterprise Funds	1,348	1,300	1,300	1,314	1,311	1,345	34	2.6%
Other Funds	275	268	258	251	243	295	52	21.4%
Grant Funds	301	306	308	298	296	166	(130)	-43.9%
TOTAL	6,073	5,926	5,822	5,880	5,839	5,742	(97)	-1.7%

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 have 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/15 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. Real General Fund expenditures have hovered around \$365 per capita from FY/11 to FY/15. In FY/05 through FY/07, the addition of the Public Safety Quarter Cent Tax and strong economic growth allowed for an increase of City expenditures and the expenditure growth exceeded the inflation rate and population growth.

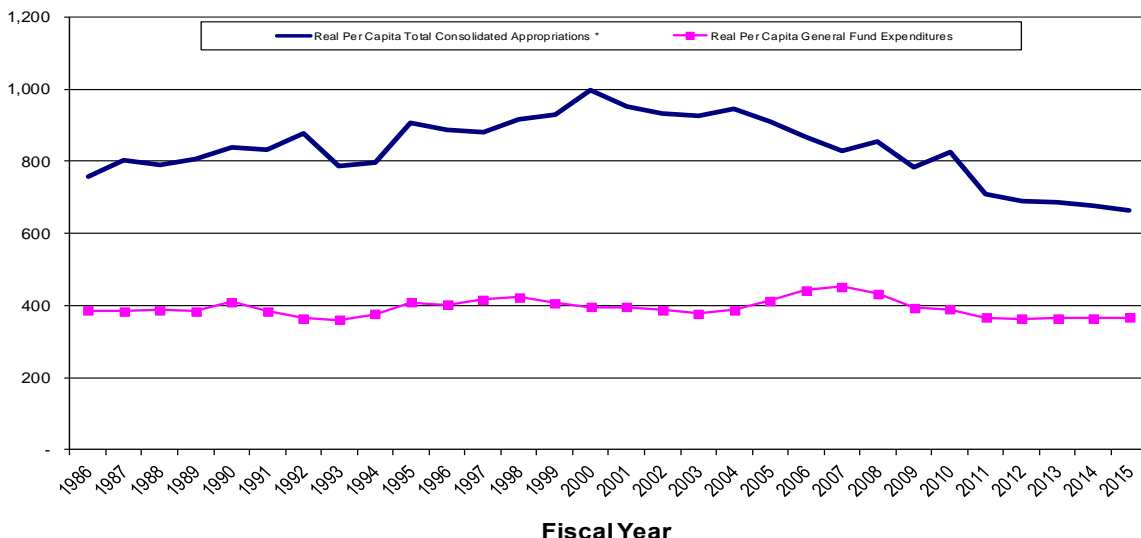
The following chart plots real per capita (adjusted for inflation and population growth) appropriations and expenditures. Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations.

For the 20 year period from FY/95 to FY/15, inflation as measured by the Consumer Price

Index, increased 59% for an average of approximately 2.3% a year. In the same period of time, population within the City of Albuquerque increased by 31%, for an annual average increase of 1.3%.

Real per capita consolidated total appropriations (after accounting for inflation and population growth) decreased 27% from FY/95 to FY/15 for an average annual rate of decline of 1.5%. The decrease occurs in part due to the exclusion of the Water Utility Authority beginning in FY/05, the transfer of the Metropolitan Detention Center operation to Bernalillo County in FY/07 and separation of the Housing Authority in FY/11. General Fund real per capita expenditures were relatively flat, an annual decline of 0.2%, over the entire period from FY/95 to FY/15. There was an increase 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 continue to decline slightly; by 0.2% in FY/14 and 0.4% in the FY/15 budget.

Real Per Capita Total Consolidated Appropriations and General Fund Expenditures



*Consolidated appropriations are appropriations from all funds after interfund eliminations
2014 represents the estimated actual and 2015 the approved budget.

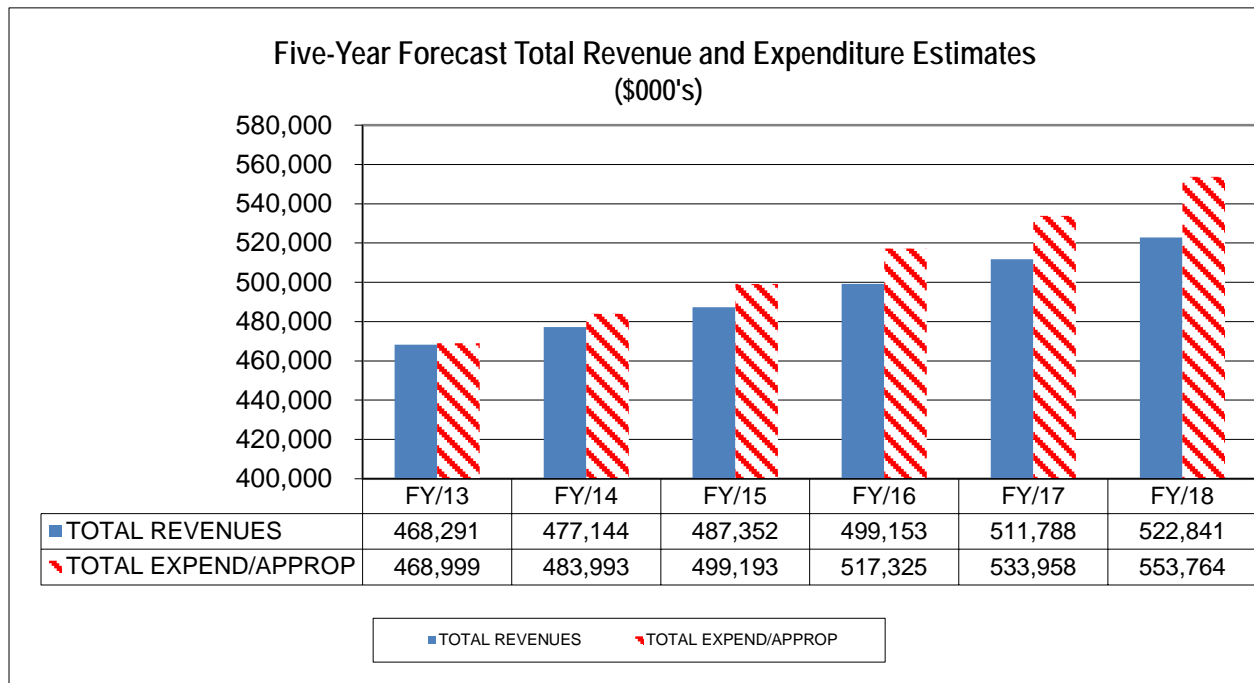
LONG RANGE FORECAST

In December of each year, the City prepares a five year forecast to estimate future revenues and expenditures for the General Fund and subsidized funds. The forecast period begins with the current fiscal year and extends through the next four fiscal years. The purpose of the forecast is to identify key trends in revenues and expenditures and to provide perspective about the financial challenges anticipated over the next few years. The forecast is based on the best data available in November. The revenue portion of the forecast is discussed in more detail in the Economic Outlook and Revenue Sections of the document.

To forecast expenses, known costs such as labor, contract escalators, medical and pension contributions, new or deleted positions, utility increases, and special elections are added into

the base. Beyond that, inflationary factors are applied to grow line item expenses for the out years. The forecast traditionally shows expenses exceeding revenues because revenues are projected conservatively while expenses often assume the most pessimistic outcome. This provides management and elected officials an opportunity to make decisions early. Under state law, the final budget is required to be balanced, bringing expenses in line with available resources. The entire forecast is available at cabq.gov/budget.

The graph below summarizes the December 2013 forecast for revenues and expenditures in the General Fund. **Note that the numbers reflect the information known at the time and differ from the adopted budget presented in this document.**



Significant financial issues that will need to be addressed in the out years include:

- Loss of GRT revenues due to state legislature approved tax deductions for construction and manufacturing (estimated at \$5.7, \$6.9, and \$8.2 million in FY/15, FY/16, and FY/17, respectively);
- Employer contribution for PERA retirement benefits (\$900 thousand/year beginning in FY/15);
- Employer contributions for Affordable Health Care (\$2.4 million in FY/15);
- Revenue loss due to growth in TIDDs (\$1 million in FY/15).

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.

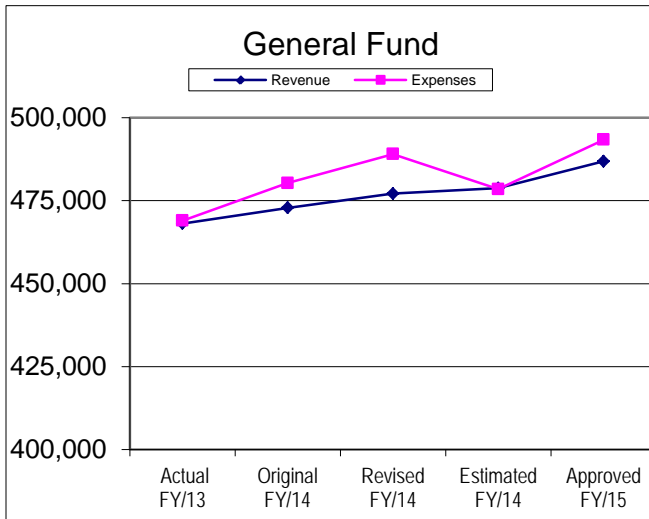
The City of Albuquerque maintains 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. An additional \$800 thousand is reserved in an effort to strengthen future funding. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes the appropriate amount.

General Fund Resources, Appropriations, and Fund Balances Over Time

Fiscal Year (\$000's)	Beginning Balances	Total Current Revenues	Total Appropriations	Total Adjustments	Total Reserves	Available Balances
FY/13 Actual	59,224	468,114	468,999	(2,185)	41,454	14,701
FY/14 Original	51,714	472,842	480,335	(15)	43,672	534
FY/14 Revised	58,340	477,144	489,031	(52)	46,735	(334)
FY/14 Estimated	58,340	478,788	478,509	(52)	44,935	13,632
FY/15 Budget	58,619	486,876	493,403	(52)	51,294	746

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/15 are budgeted at \$486.9 million, \$14 million or 3% above the FY/14 original budget of \$472.8 million. The increase is due primarily to anticipated growth in the Gross Receipt Tax.

➤ The FY/15 General Fund operating budget is \$493.4 million, \$13.1 million above the FY/14 original budget of \$480.3 million, an increase of 2.7%. Overall increases include funding for new initiatives related to economic development, for social service contracts including homelessness projects and mental health services. Offsetting these increases are reduced funding for CIP coming-on-line, the deletion of 100 vacant police officer positions and a reduction in the subsidy to Transit. In order to stabilize fuel costs, the City successfully entered into another fuel hedge agreement for FY/15. Prices were locked just pennies higher than the prices for FY/14.

➤ Total General Fund FY/15 reserves are \$51.3 million and include a reserve of \$41 million or 1/12th of the total

appropriation plus an additional \$800 thousand. This reserve is held in the event revenue falls unexpectedly or emergencies arise. Additional reserves include \$250 thousand for a special election, \$1 million to address Department of Justice recommendations and \$8.1 million for wage increases for employees which include a reserve of \$625 thousand (subject to negotiation).

The following pages contain highlights of changes in both appropriations and revenues for the General Fund.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	465,784	472,771	477,073	477,404	484,643	11,872
NON-RECURRING REVENUES	2,330	71	71	1,384	2,233	2,162
TOTAL REVENUES	468,114	472,842	477,144	478,788	486,876	14,034
BEGINNING FUND BALANCE	59,224	51,714	58,340	58,340	58,619	6,905
TOTAL RESOURCES	527,338	524,556	535,484	537,128	545,495	20,939
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	455,484	470,204	472,290	461,713	476,488	6,284
NON-RECURRING EXPEND/APPROP	13,515	10,131	16,741	16,796	16,915	6,784
TOTAL APPROPRIATIONS	468,999	480,335	489,031	478,509	493,403	13,068
FUND BALANCE PER CAFR	58,340	44,221	46,453	58,619	52,092	7,871
ADJUSTMENTS TO FUND BALANCE	(2,185)	(15)	(52)	(52)	(52)	(19)
TOTAL RESERVES	41,454	43,672	46,735	44,935	51,294	874
AVAILABLE FUND BALANCE	14,701	534	(334)	13,632	746	6,978

GENERAL FUND FY/15 APPROPRIATIONS

The General Fund budget can be examined by Department. Most City departments are funded at FY/14 levels with a few exceptions. Reorganizations of programs between departments explain some of the changes such as moving parks and recreation CIP construction to Municipal Development. In the

Office of the City Clerk, the large reduction is due to the deletion of one-time funding for the 2013 municipal election. The decrease in police reflects the reduction in the number of vacant sworn positions by 100.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget FY/14	Approved Budget FY/15	\$ Change	% Change	% Share	
					FY/14	FY/15
Animal Welfare	10,005	10,592	587	5.87%	2.08%	2.15%
Chief Administrative Officer	1,880	2,154	274	14.57%	0.39%	0.44%
City Support	21,629	28,087	6,458	29.86%	4.50%	5.69%
Council Services	3,225	3,607	382	11.84%	0.67%	0.73%
Cultural Services	33,298	34,785	1,487	4.47%	6.93%	7.05%
Economic Development	4,321	4,651	330	7.64%	0.90%	0.94%
Environmental Health	2,700	2,810	110	4.07%	0.56%	0.57%
Family and Community Services	35,222	37,862	2,640	7.50%	7.33%	7.67%
Finance & Administrative Services	21,672	22,401	729	3.36%	4.51%	4.54%
Fire	69,915	73,721	3,806	5.44%	14.56%	14.94%
Human Resources	2,334	2,387	53	2.27%	0.49%	0.48%
Legal	5,261	5,588	327	6.22%	1.10%	1.13%
Mayor	901	1,016	115	12.76%	0.19%	0.21%
Municipal Development	38,146	42,474	4,328	11.35%	7.94%	8.61%
Office of Inspector General	316	337	21	6.65%	0.07%	0.07%
Office of Internal Audit	810	794	(16)	-1.98%	0.17%	0.16%
Office of the City Clerk	2,115	1,254	(861)	-40.71%	0.44%	0.25%
Parks & Recreation	31,733	29,235	(2,498)	-7.87%	6.61%	5.93%
Planning	12,590	13,830	1,240	9.85%	2.62%	2.80%
Police	153,213	149,875	(3,338)	-2.18%	31.90%	30.38%
Senior Affairs	6,626	6,528	(98)	-1.48%	1.38%	1.32%
Transit (Operating Subsidy)	22,423	19,415	(3,008)	-13.41%	4.67%	3.93%
TOTAL	480,335	493,403	13,068	2.72%	100.00%	100.00%

Reserves

Total General Fund reserves are \$51.3 million. The operating reserve is set at \$41.1 million for FY/15 in accordance with city policy which requires the city to maintain an operating reserve equal to one-twelfth of the total appropriation level. This standard is more conservative than the State's standard as it includes transfers and non-recurring appropriations, but does not include other reserves. Beyond the one-twelfth

requirement, \$800 thousand is reserved for fiscal prudence. Additional reserves include \$7.5 million for pay increases plus \$625 thousand (1/12th) should those pay increases get appropriated. One million dollars is reserved pending the Department of Justice (DOJ) recommendations for police and \$250 thousand is reserved for a special election.

General Fund Reserves (\$000's)	
TOTAL RESERVES	51,294
1/12 Operating Reserve	41,117
Dept. of Justice Recommendations	1,000
Increase in Operating Reserve	800
Wage Increase	7,502
Reserve Adjustment for Wage Increase	625
Special Election	250

GENERAL FUND REVENUE ESTIMATES FOR FY/15

General Fund revenues for FY/15 are expected at \$486.9 million or 1.7% above estimated actual FY/14 revenues of \$478.9 million.

Gross Receipts Taxes (GRT) make up 64% of General Fund Revenues. The GRT base is expected to grow \$7.9 million or 2.6% above the re-estimate for FY/14. This growth is limited by deductions to manufacturing and construction GRT, instituted by the State legislature in the 2012 legislative session. There is also a non-recurring amount of \$2.2 million due to the phase out of the food and medical hold harmless payments that begins in FY/16.

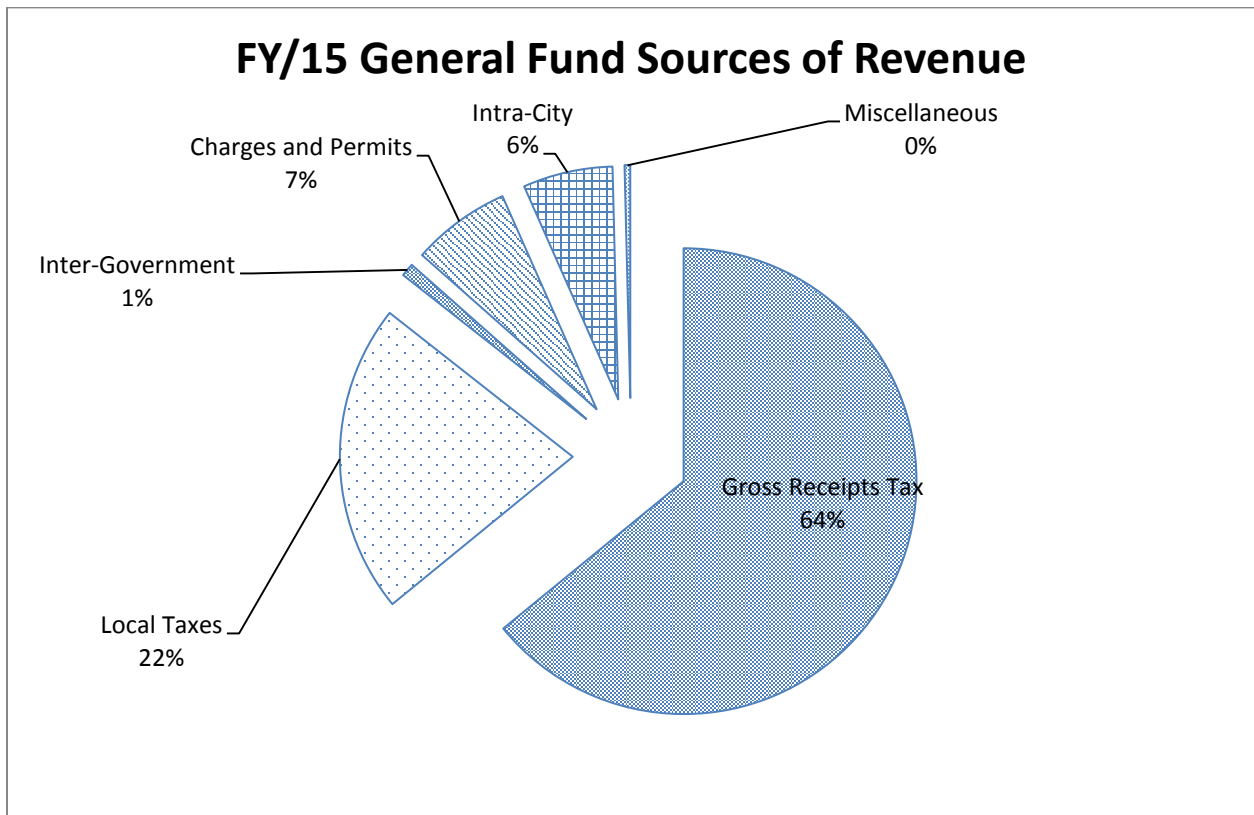
Local Taxes, which include property taxes, franchise taxes, and PILOT, are \$874 thousand above the estimated FY/14 revenues. Property tax revenues are expected to increase by \$583 thousand or 0.7%. Some of this weakness is due to distributions in property taxes to Mesa Del Sol, a tax increment district. Franchise tax revenues are expected to have limited growth with an increase of \$188 thousand over estimated FY/14. PILOT revenues have a small increase due to the rate increase in Solid Waste.

Intergovernmental revenue other than state-shared GRT revenues is expected to be relatively flat.

Services Charges are also relatively flat with a reduction of \$62 thousand - mostly due to loss of one-time revenues. Licenses and Permits are largely driven by building permits which are expected to grow at 10% based on the growth in construction.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are down \$401 thousand. Most of that is due to a \$1 million decline in charges for internal services resulting from the Parks and Recreation Department no longer providing landscape maintenance for the Sunport. (The loss is offset by a decline in expenses.) Indirect overhead is expected to increase by \$497 thousand due to the new indirect plan and a rate increase in Solid Waste. Revenue for CIP funded positions increases by \$111 thousand mostly due to salary increases for those positions.

Transfers from other funds decrease by \$592 thousand due mostly to loss of one-time revenue collected from the Operating Grants Fund in FY/14.



SIGNIFICANT REVENUE CHANGES FOR FY/15

As compared to Estimated Actual FY/14

(\$000's)

GROSS RECEIPTS TAX

❖ Increase from FY/14 \$7,950

LOCAL TAXES

❖ Increase in franchise revenues \$188
 ❖ Growth in property tax base \$583

PERMITS AND LICENSES

❖ Increase building permit revenue \$640

INTERFUND TRANSFERS

❖ Increase in Indirect Overhead \$497

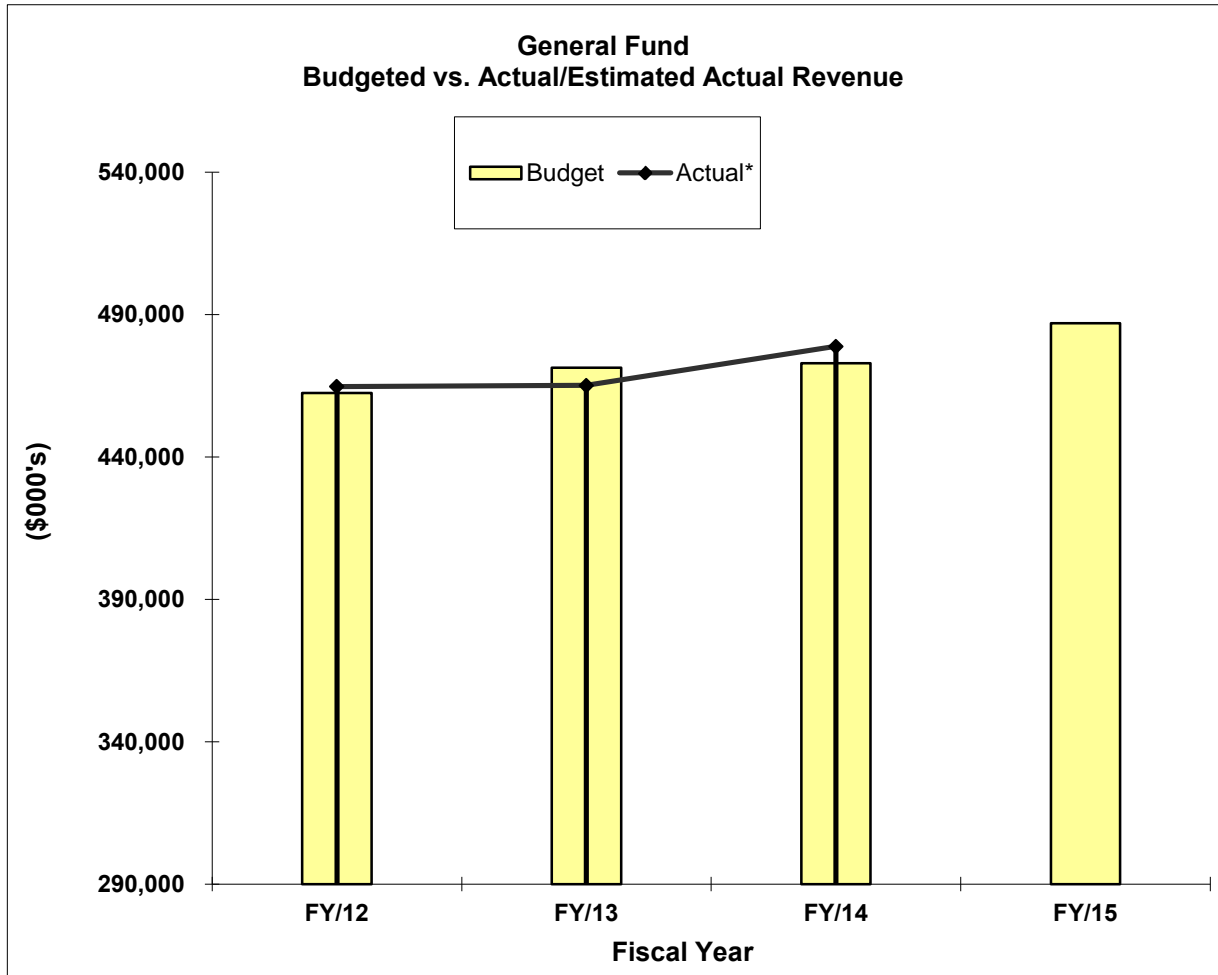
General Fund Revenue by Category (\$000's)

Category	Actual FY/13	Share of Revenue	Estimated Actual FY/14	Share of Revenue	Approved FY/15	Share of Revenue
Gross Receipts Tax	296,708	63.4%	304,126	63.5%	312,076	64.1%
Local Taxes	104,995	22.4%	105,529	22.0%	106,403	21.9%
Inter governmental revenues	4,750	1.0%	4,431	0.9%	4,451	0.9%
Service Charges	20,599	4.4%	21,211	4.4%	21,149	4.3%
Licenses/ permits	11,342	2.4%	11,544	2.4%	12,277	2.5%
Miscellaneous	2,823	0.6%	2,352	0.5%	1,918	0.4%
Transfers From Other Funds	3,408	0.7%	2,639	0.6%	2,047	0.4%
Intra-City Revenues	23,488	5.0%	26,956	5.6%	26,555	5.5%
Total	468,113	100%	478,788	100%	486,876	100%

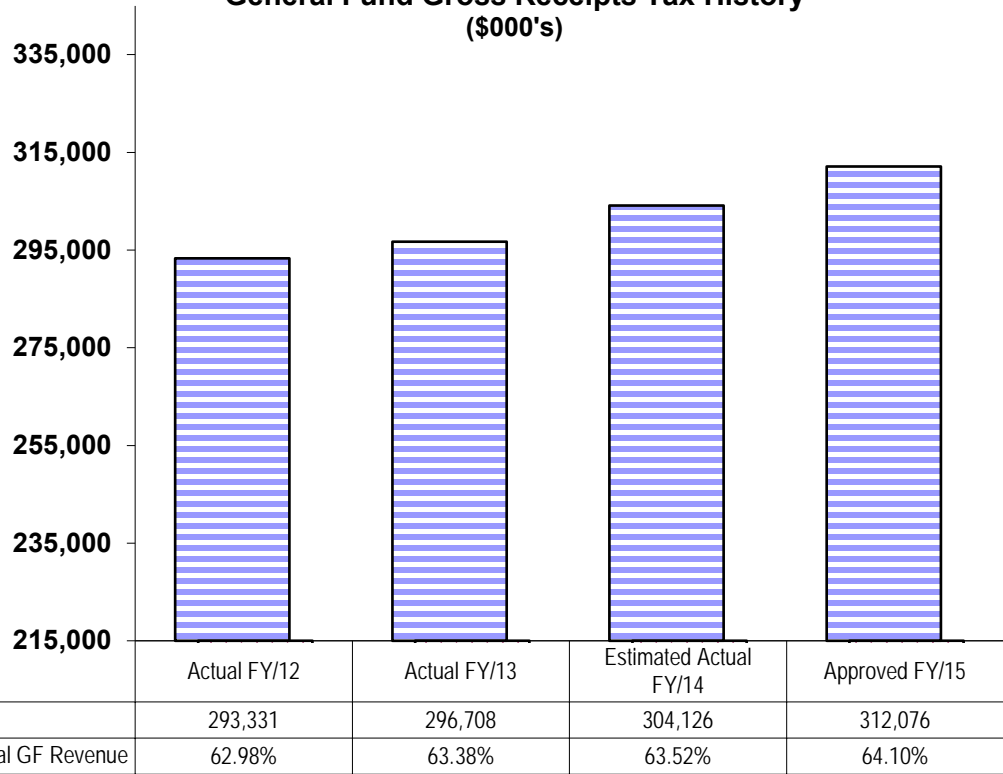
PRIOR YEAR REVENUE CHANGES

General Fund revenues for FY/14 were better than expected and were adjusted up to account for this. FY/14 estimated actual revenues are expected to be \$478.8 million or \$5.9 million above the FY/14 original budget. Almost \$1.4 million of the increase was due to one-time revenues including; grants

cleanups, one-time photo enforcement revenue and reimbursements to the fire department for expenses incurred on wild land fires. GRT estimates were increased \$5.2 million above the FY/14 original budget.



**General Fund Gross Receipts Tax History
(\$000's)**



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.

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.

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)

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)

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)

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.

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

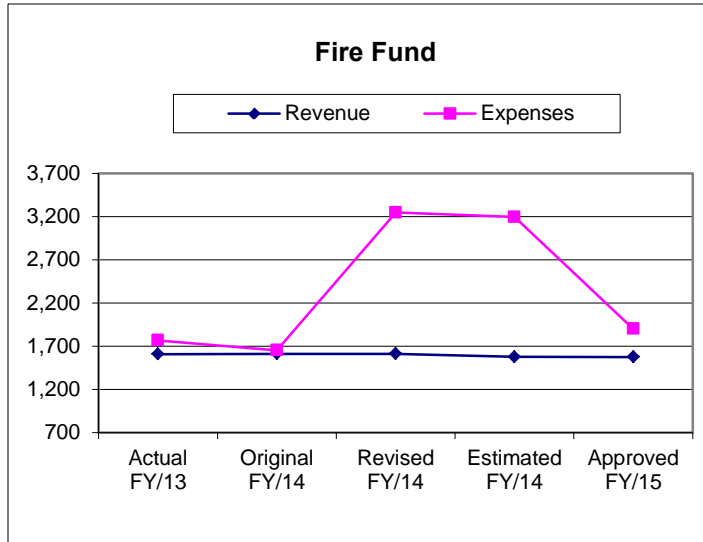
851 - OPEN SPACE EXPENDABLE TRUST FUND - To account for the investment earnings and related expenditures of the Acquisition and Management of Open Space Nonexpendable Trust Fund.

**Special Revenue Funds Included in Budget Legislation
FY/15 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Fire	398	1,576	1,902	2	74
Lodger's Tax	1,089	10,706	10,638	(250)	907
Hospitality Fee	208	2,255	2,283	0	180
Culture/Recreation Projects	1,906	2,087	2,087	0	1,906
Albuquerque BioPark Projects	50	2,100	2,100	0	50
Air Quality	2,501	3,039	3,073	0	2,467
HEART Ordinance	0	79	79	0	0
Law Enforcement Projects	4,270	3,200	3,200	0	4,270
Gas Tax Road	824	4,628	5,417	0	35
Photo Enforcement	108	0	0	0	108
City/County Facilities	240	3,022	3,095	0	167
Vehicle/Computer Projects	1,201	500	500	(903)	298
Open Space Expendable Trust	11	2,904	2,859	0	56
Total	12,806	36,096	37,233	(1,151)	10,518

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.



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

➤ In FY/14, funding from fund balance was appropriated mid-year to cover general operating and equipment needs.

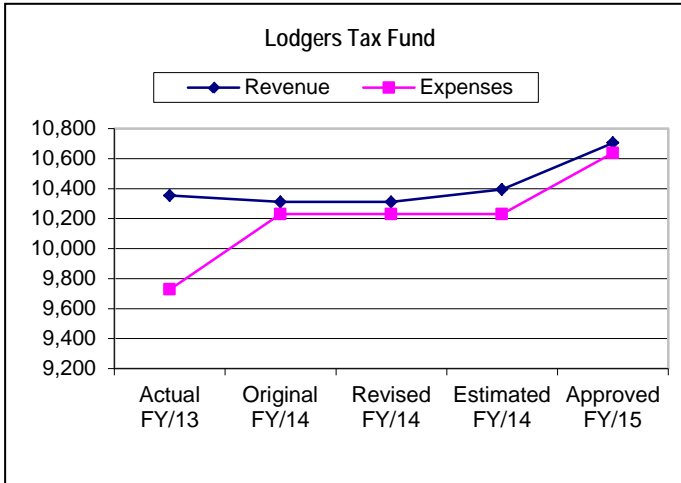
➤ Revenue from the State Fire Marshal’s office for FY/14 came in slightly lower than expected and is estimated to be at the FY/13 level for FY/15. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including training.

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	39	15	15	9	5	(10)
Total Intergovernmental Revenue	1,571	1,598	1,598	1,569	1,571	(27)
TOTAL REVENUES	1,610	1,613	1,613	1,579	1,576	(37)
BEGINNING FUND BALANCE	2,174	2,016	2,016	2,016	398	(1,618)
TOTAL RESOURCES	3,784	3,629	3,629	3,594	1,974	(1,655)
APPROPRIATIONS:						
State Fire Fund	1,667	1,366	2,761	2,718	1,800	434
Total Transfers to Other Funds	101	288	488	479	102	(186)
TOTAL APPROPRIATIONS	1,768	1,654	3,249	3,197	1,902	248
FUND BALANCE PER CAFR	2,016	1,975	380	398	72	(1,903)
ADJUSTMENTS TO FUND BALANCE	(992)	3	3	3	3	0
AVAILABLE FUND BALANCE	1,023	1,978	383	400	74	(1,903)

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.



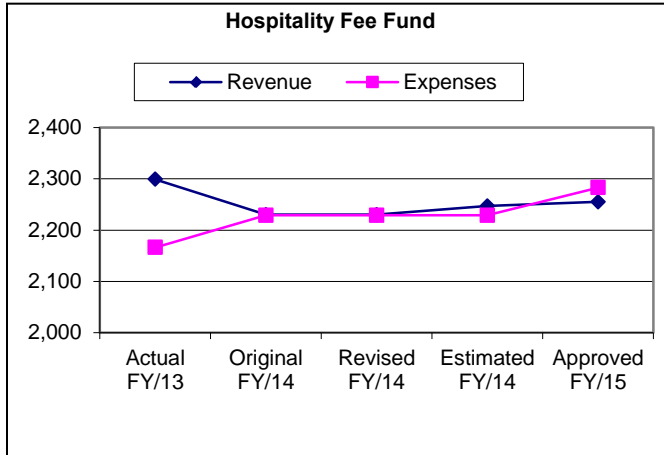
- Lodgers' Tax revenue for FY/15 is estimated to be \$10.7 million, an increase from original FY/14 of \$395 thousand. A reserve is held in this fund to equal one-twelfth of the budgeted appropriation. It is included in the available fund balance.
- In FY/15, the transfer of \$190 thousand to the General Fund for advertising and promotion of the Albuquerque Convention Center continues. There is also a contingency appropriation of \$250 thousand to be held in reserve for promoting convention center rentals.
- In years where expenditures exceed revenues, available fund balance may be used.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	2	2	1	1	(1)
Total Lodgers' Tax	10,355	10,309	10,309	10,394	10,705	396
TOTAL REVENUES	10,354	10,311	10,311	10,395	10,706	395
BEGINNING FUND BALANCE	297	924	924	924	1,089	165
TOTAL RESOURCES	10,651	11,235	11,235	11,319	11,795	560
APPROPRIATIONS:						
Operating Appropriations	4,666	4,925	4,925	4,925	5,004	79
Total Transfers to Other Funds	5,062	5,305	5,305	5,305	5,634	329
TOTAL APPROPRIATIONS	9,728	10,230	10,230	10,230	10,638	408
FUND BALANCE PER CAFR	924	1,005	1,005	1,089	1,157	152
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	(250)	(250)
AVAILABLE FUND BALANCE	924	1,005	1,005	1,089	907	(98)

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 \$2.3 million for FY/15 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/15, a subsidy transfer of \$113 thousand from the General Fund is to be used for the debt service payment.

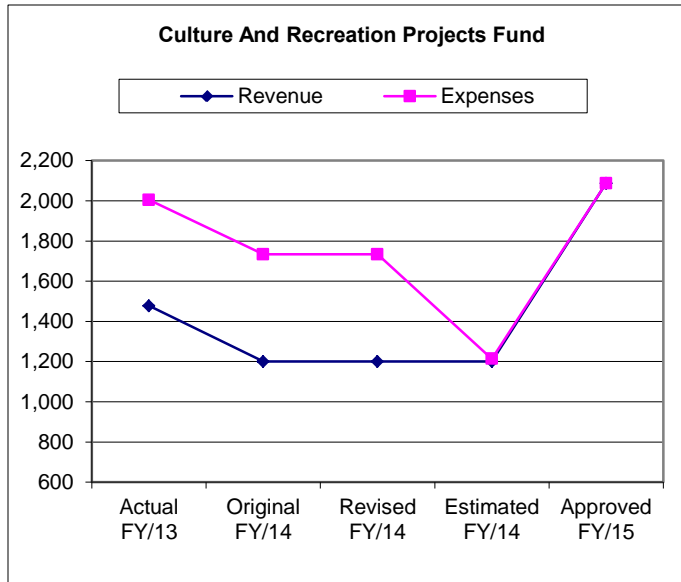
➤ In years where expenditures exceed revenues, available fund balance may be used.

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	1	1	1	1	0
Total Hospitality Fee Revenue	2,071	2,062	2,062	2,079	2,141	79
Total Interfund Revenues	228	167	167	167	113	(54)
TOTAL REVENUES	2,299	2,230	2,230	2,247	2,255	25
BEGINNING FUND BALANCE	57	190	190	190	208	18
TOTAL RESOURCES	2,356	2,420	2,420	2,437	2,463	43
APPROPRIATIONS:						
Operating Appropriation	969	1,031	1,031	1,031	1,085	54
Total Transfers to Other Funds	1,197	1,198	1,198	1,198	1,198	0
TOTAL APPROPRIATIONS	2,166	2,229	2,229	2,229	2,283	54
FUND BALANCE PER CAFR	190	191	191	208	180	(11)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	190	191	191	208	180	(11)

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.

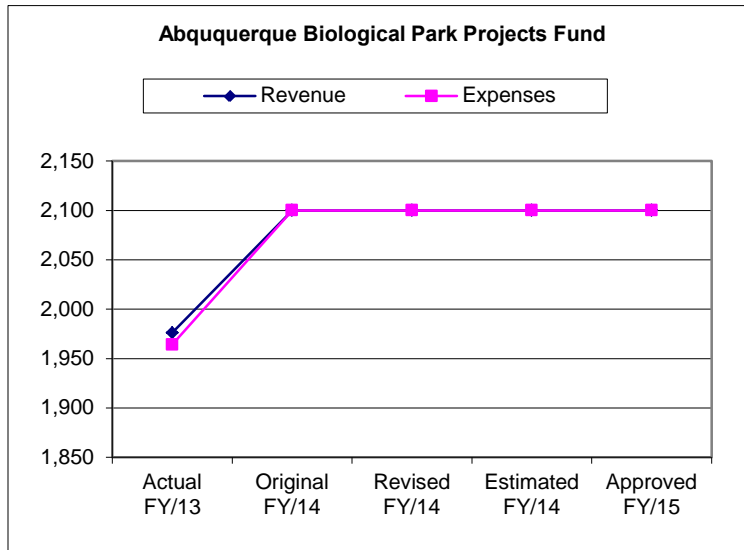
➤ The FY/15 budget of two million dollars will be the same as projected revenues.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	1,477	1,200	1,200	1,200	2,087	887
TOTAL REVENUES	1,477	1,200	1,200	1,200	2,087	887
BEGINNING FUND BALANCE	2,447	1,920	1,920	1,920	1,906	(14)
TOTAL RESOURCES	3,924	3,120	3,120	3,120	3,993	873
APPROPRIATIONS:						
Project Appropriations	2,004	1,734	1,734	1,214	2,087	353
TOTAL APPROPRIATIONS	2,004	1,734	1,734	1,214	2,087	353
FUND BALANCE PER CAFR	1,920	1,386	1,386	1,906	1,906	520
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,920	1,386	1,386	1,906	1,906	520

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.



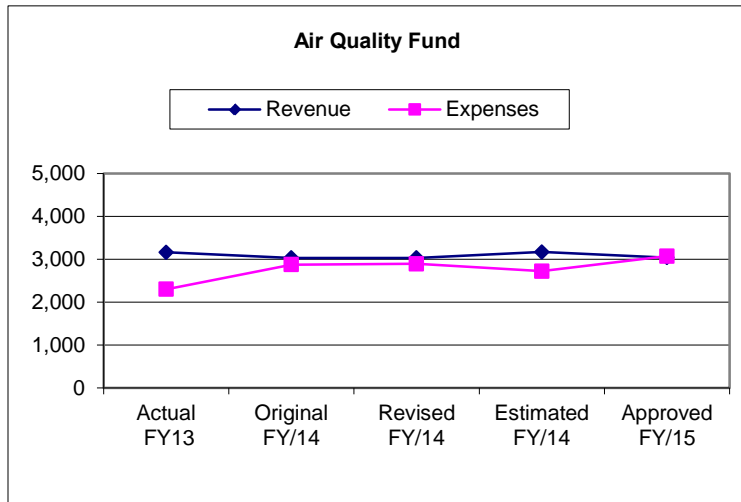
- Funding supports six park projects in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations and improvements, as well as seasonal contractual labor.
- Revenues for these projects are received from sales of animals and plants, support organizations, contributions and donations, special fund raising efforts and projects.
- The FY/15 appropriated budget remains at the same level as FY/14.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	1,976	2,100	2,100	2,100	2,100	0
TOTAL REVENUES	1,976	2,100	2,100	2,100	2,100	0
BEGINNING FUND BALANCE	37	50	50	50	50	0
TOTAL RESOURCES	2,013	2,150	2,150	2,150	2,150	0
APPROPRIATIONS:						
Biological Park Projects	1,964	2,100	2,100	2,100	2,100	0
TOTAL APPROPRIATIONS	1,964	2,100	2,100	2,100	2,100	0
FUND BALANCE PER CAFR	50	50	50	50	50	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	50	50	50	50	50	0

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.



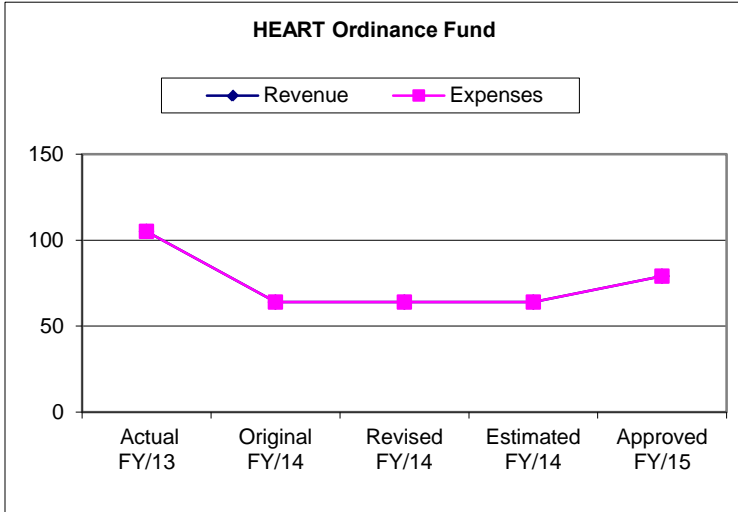
- Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator permit fees, asbestos notification, and dust permits.
- The FY15 budget for the Air Quality Fund is three million dollars, \$199 thousand more than the FY14 original budget.
- Additional funding was appropriated in FY15 to implement a compliance assistance program using fund balance as the offset.
- In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	21	50	50	19	8	(42)
Total Vehicle Pollution Management	1,191	1,300	1,300	1,190	1,186	(114)
Total Operating Permits	1,952	1,683	1,683	1,960	1,845	162
TOTAL REVENUES	3,164	3,033	3,033	3,169	3,039	6
BEGINNING FUND BALANCE	1,189	2,053	2,053	2,053	2,501	449
TOTAL RESOURCES	4,354	5,086	5,086	5,222	5,540	455
APPROPRIATIONS:						
Vehicle Pollution Management	1,100	1,297	1,313	1,238	1,323	26
Operating Permits	1,084	1,365	1,368	1,270	1,573	208
Total Transfers to Other Funds	117	212	212	212	177	(35)
TOTAL APPROPRIATIONS	2,301	2,874	2,893	2,721	3,073	199
FUND BALANCE PER CAFR	2,053	2,212	2,193	2,501	2,467	256
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,053	2,212	2,193	2,501	2,467	256

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



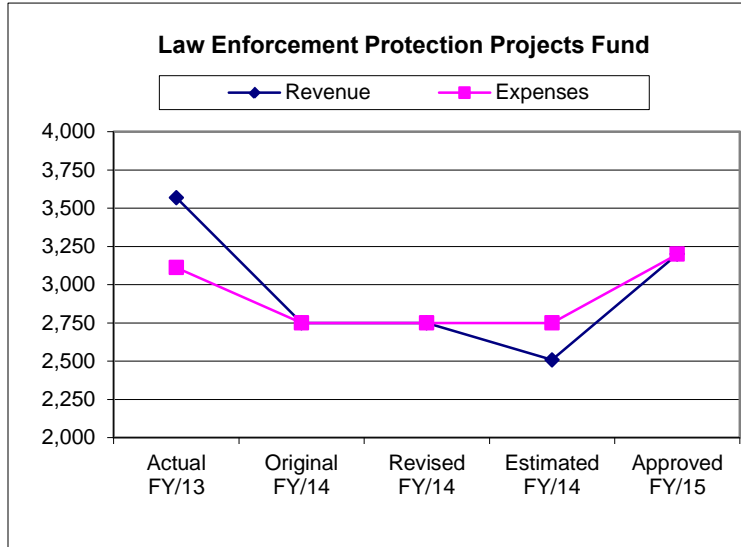
- FY/15 approved estimated revenues are \$79 thousand, an increase of \$15 thousand from the FY/14 original budget.
- The FY/15 approved budget designates five thousand dollars as a transfer to the General Fund for indirect overhead.
- Revenue and expenditures will match closely on a year by year basis.

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Licenses and Permits	105	64	64	64	79	15
TOTAL REVENUES	105	64	64	64	79	15
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	105	64	64	64	79	15
APPROPRIATIONS:						
Operating Appropriations	100	59	59	59	74	15
Total Transfers to Other Funds	5	5	5	5	5	0
TOTAL APPROPRIATIONS	105	64	64	64	79	15
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

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/15 increased slightly to \$3.2 million from the FY/14 original budget. Resources and appropriations match as it is difficult to anticipate what revenues will be received in this fund.

➤ Funding is increased by \$20 thousand for the law enforcement protection program for a total of \$650 thousand. Funding for the DWI Ordinance Enforcement is budgeted at \$1.9 million, of which \$482 thousand is a transfer to the General Fund; the crime lab is \$150 thousand; and federal forfeitures is \$500 thousand, for a total net increase of \$430 thousand from the FY/14 level.

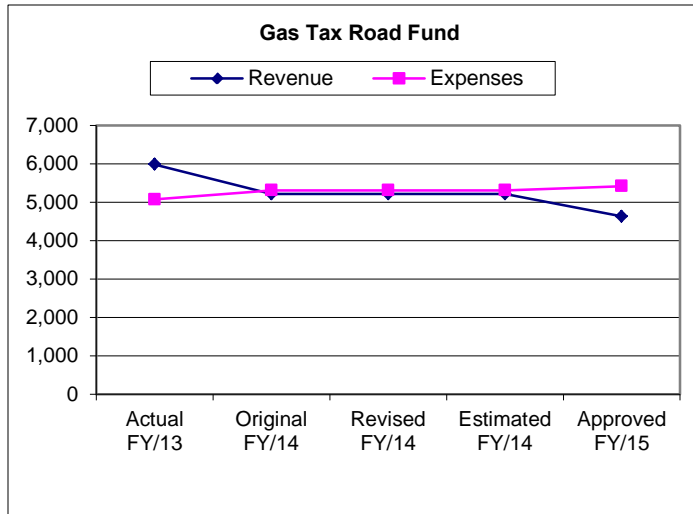
➤ The transfer to the General Fund increases \$15 thousand due to an increase in the City's share in PERA and in health and life insurance. Seven positions are funded through this transfer and include two paralegals, two attorneys, two DWI seizure assistants and one DWI seizure coordinator.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	3,569	2,750	2,750	2,508	3,200	450
TOTAL REVENUES	3,569	2,750	2,750	2,508	3,200	450
BEGINNING FUND BALANCE	4,055	4,512	4,512	4,512	4,270	(242)
TOTAL RESOURCES	7,624	7,262	7,262	7,020	7,470	208
APPROPRIATIONS:						
Police Projects	2,679	2,283	2,283	2,283	2,718	435
Total Transfers to General Fund - 110	433	467	467	467	482	15
TOTAL APPROPRIATIONS	3,112	2,750	2,750	2,750	3,200	450
FUND BALANCE PER CAFR	4,512	4,512	4,512	4,270	4,270	(242)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	4,512	4,512	4,512	4,270	4,270	(242)

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/15 gasoline tax revenues are estimated at \$4.3 million, \$110 thousand less than the original budget for FY/14.

➤ Due to reduced revenue there is a General Fund transfer into this fund of \$378 thousand.

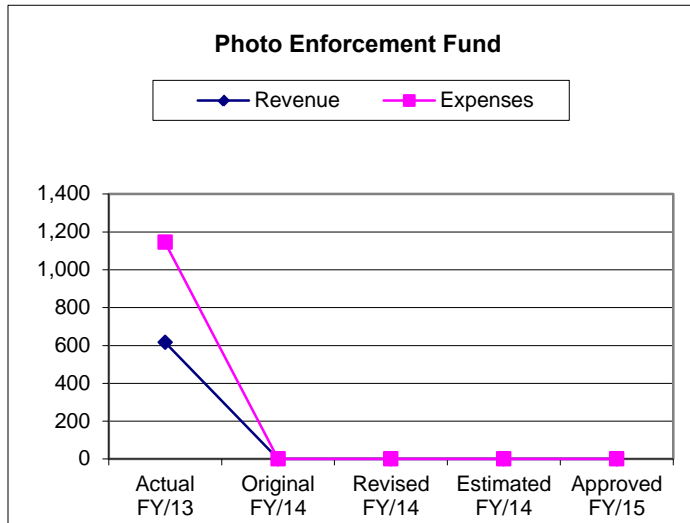
➤ The FY/15 approved budget of \$5.4 million includes an increase of \$107 thousand from the original FY/14 budget of \$5.3 million.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	71	0	0	0	0	0
Gasoline Tax Revenue	4,836	4,360	4,360	4,360	4,250	(110)
Total Interfund Revenues	1,080	853	853	853	378	(475)
TOTAL REVENUES	5,986	5,213	5,213	5,213	4,628	(585)
BEGINNING FUND BALANCE	4	919	919	919	824	(96)
TOTAL RESOURCES	5,991	6,132	6,132	6,132	5,452	(681)
APPROPRIATIONS:						
Total Street Services Operations	4,843	5,061	5,061	5,059	5,181	120
Total Transfers to Other Funds	229	249	249	249	236	(13)
TOTAL APPROPRIATIONS	5,072	5,310	5,310	5,308	5,417	107
FUND BALANCE PER CAFR	919	822	822	824	35	(788)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	919	822	822	824	35	(788)

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 came from fines assessed against red light violators and speeders captured either by the stationary cameras or the speed vans. Appropriations supported 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 close in FY/14 and fund balance being transferred.

➤ In FY/14, any revenue from fines or payments to the state/photo enforcement vendor were deposited to and paid from the General Fund, respectively.

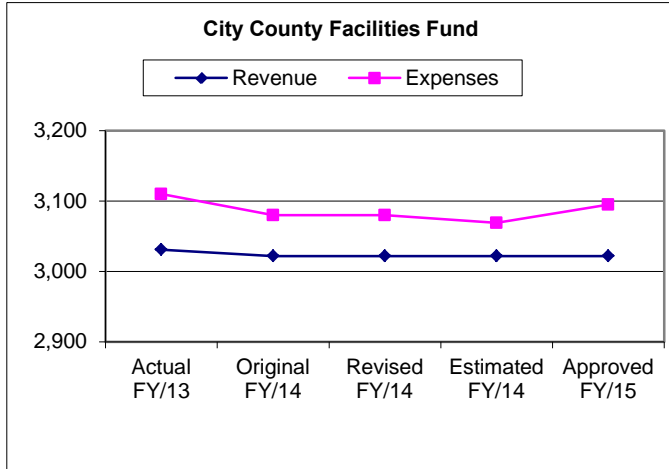
➤ The photo enforcement vendor continues to be engaged in collection activity, but these revenues are difficult to estimate.

PHOTO ENFORCEMENT FUND 288 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Penalties & Fines	615	0	0	0	0	0
TOTAL REVENUES	616	0	0	0	0	0
BEGINNING FUND BALANCE	635	108	108	108	108	0
TOTAL RESOURCES	1,252	108	108	108	108	0
APPROPRIATIONS:						
Operating Appropriations	644	0	0	0	0	0
Total Transfers to Other Funds	500	0	0	0	0	0
TOTAL APPROPRIATIONS	1,144	0	0	0	0	0
FUND BALANCE PER CAFR	108	108	108	108	108	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	108	108	108	108	108	0

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 FY/15 budget is \$3.1 million including a transfer to the General Fund for indirect overhead of \$86 thousand.

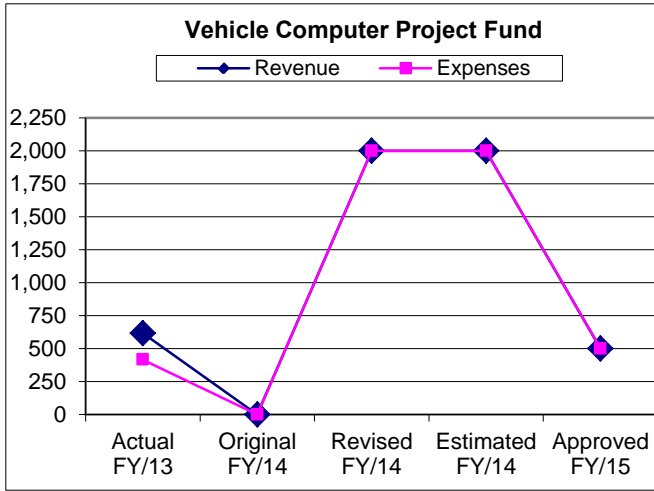
➤ Revenues include rent from Bernalillo County for their share of the occupancy of the building as well as a transfer from the General Fund.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	136	0	0	0	0	0
Total Intergovernmental Revenue	917	998	998	998	998	0
Total Interfund Revenues	<u>1,978</u>	<u>2,024</u>	<u>2,024</u>	<u>2,024</u>	<u>2,024</u>	<u>0</u>
TOTAL REVENUES	3,031	3,022	3,022	3,022	3,022	0
BEGINNING FUND BALANCE	<u>365</u>	<u>287</u>	<u>287</u>	<u>287</u>	<u>240</u>	<u>(46)</u>
TOTAL RESOURCES	<u>3,396</u>	<u>3,309</u>	<u>3,309</u>	<u>3,309</u>	<u>3,262</u>	<u>(46)</u>
APPROPRIATIONS:						
City/County Facilities Operations	3,024	2,994	2,994	2,983	3,009	15
Total Transfers to Other Funds	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>3,110</u>	<u>3,080</u>	<u>3,080</u>	<u>3,069</u>	<u>3,095</u>	<u>15</u>
FUND BALANCE PER CAFR	<u>287</u>	<u>229</u>	<u>229</u>	<u>240</u>	<u>167</u>	<u>(61)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>287</u>	<u>229</u>	<u>229</u>	<u>240</u>	<u>167</u>	<u>(61)</u>

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.



➤ There is a \$500 thousand appropriation in FY/15 for this fund that will be used for the Manage PC project. This project began in FY/14 with initial funding of two million dollars and will manage the replacement of PC equipment in General Fund and General Fund subsidized departments.

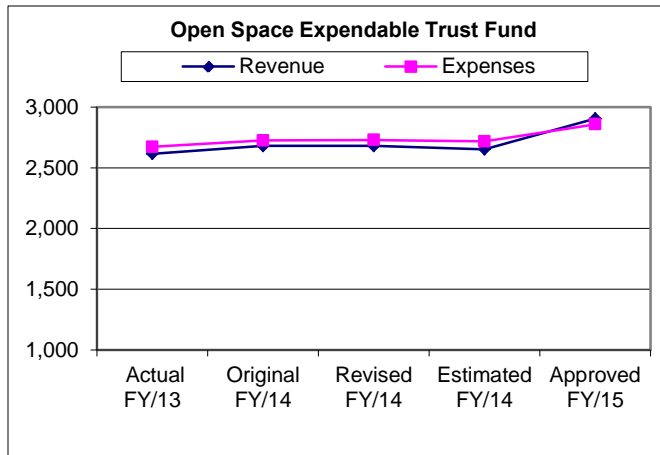
➤ The fund does not have a regular revenue source. Transfers of revenue are made as appropriated.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Interfund Revenues	615	0	2,000	2,000	500	500
TOTAL REVENUES	617	0	2,000	2,000	500	500
BEGINNING FUND BALANCE	1,000	1,201	1,201	1,201	1,201	0
TOTAL RESOURCES	1,617	1,201	3,201	3,201	1,701	500
APPROPRIATIONS:						
Computer Projects	416	0	2,000	2,000	500	500
TOTAL APPROPRIATIONS	416	0	2,000	2,000	500	500
FUND BALANCE PER CAFR	1,201	1,201	1,201	1,201	1,201	0
ADJUSTMENTS TO FUND BALANCE	(905)	(903)	(903)	(903)	(903)	0
AVAILABLE FUND BALANCE	297	298	298	298	298	0

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 Permanent Trust Fund. 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 are comprised of interest earnings from the Open Space Permanent Trust Fund and a transfer from the General Fund. As the expected transfer from the Open Space Permanent Trust Fund has decreased significantly from \$800 thousand in FY/12 to \$33 thousand, there is a considerable increase in the General Fund subsidy. The subsidy is now \$2.8 million and is necessary to sustain operations.

➤ Miscellaneous and Other revenues are minimal for FY/15 at \$68 thousand.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	76	68	68	77	68	0
Total Interfund Revenues	<u>2,540</u>	<u>2,613</u>	<u>2,613</u>	<u>2,576</u>	<u>2,836</u>	<u>223</u>
TOTAL REVENUES	2,616	2,681	2,681	2,653	2,904	223
BEGINNING FUND BALANCE	<u>132</u>	<u>76</u>	<u>76</u>	<u>76</u>	<u>11</u>	<u>(65)</u>
TOTAL RESOURCES	<u>2,748</u>	<u>2,757</u>	<u>2,757</u>	<u>2,729</u>	<u>2,915</u>	<u>158</u>
APPROPRIATIONS:						
Total Open Space Operations	<u>2,672</u>	<u>2,725</u>	<u>2,729</u>	<u>2,718</u>	<u>2,859</u>	<u>134</u>
TOTAL APPROPRIATIONS	<u>2,672</u>	<u>2,725</u>	<u>2,729</u>	<u>2,718</u>	<u>2,859</u>	<u>134</u>
FUND BALANCE PER CAFR	<u>76</u>	<u>32</u>	<u>28</u>	<u>11</u>	<u>56</u>	<u>24</u>
ADJUSTMENTS TO FUND BALANCE	<u>(4)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>72</u>	<u>32</u>	<u>28</u>	<u>11</u>	<u>56</u>	<u>24</u>

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.

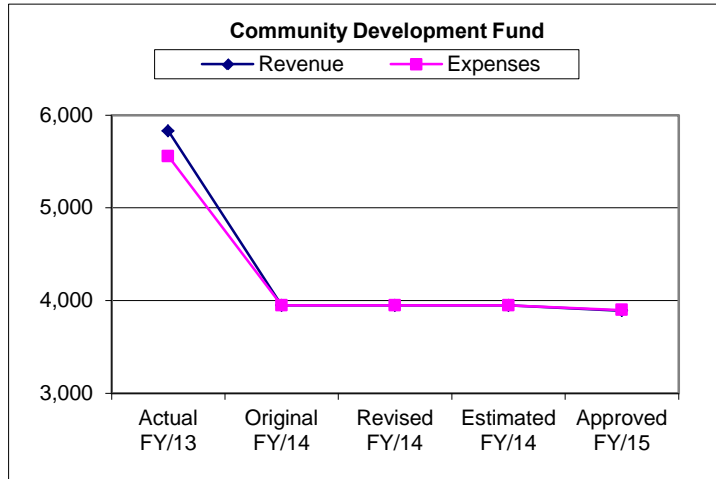
266 – ARRA OPERATING GRANTS FUND - To account for various stimulus grants from Federal and State agencies, which are restricted by the granting agency to expenditures for specified purposes.

**Special Revenue Funds Excluded from Budget Legislation
FY/15 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Community Development	682	3,891	3,898	0	675
Operating Grants	2,873	32,002	32,780	0	2,095
ARRA Operating Grants	37	0	0	0	37
Total	3,592	35,893	36,678	0	2,807

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.



➤ The FY/15 approved budget for the Community Development Fund is \$3.9 million. Revenue includes program income, entitlement grants, and reprogrammed funds.

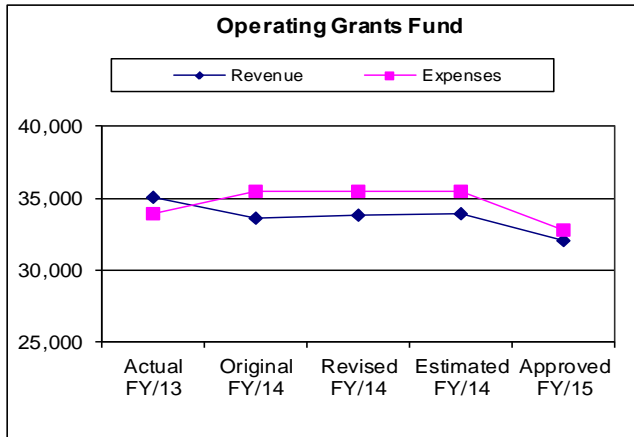
➤ Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to HUD.

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	5,829	3,947	3,947	3,947	3,891	(56)
TOTAL REVENUES	5,829	3,947	3,947	3,947	3,891	(56)
BEGINNING FUND BALANCE	407	682	682	682	682	0
TOTAL RESOURCES	6,236	4,629	4,629	4,629	4,573	(56)
APPROPRIATIONS:						
Total Project Expenditures	5,491	3,892	3,892	3,892	3,834	(58)
Total Transfers to Other Funds	63	55	55	55	64	9
TOTAL APPROPRIATIONS	5,555	3,947	3,947	3,947	3,898	(49)
FUND BALANCE PER CAFR	682	682	682	682	675	(7)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	682	682	682	682	675	(7)

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.



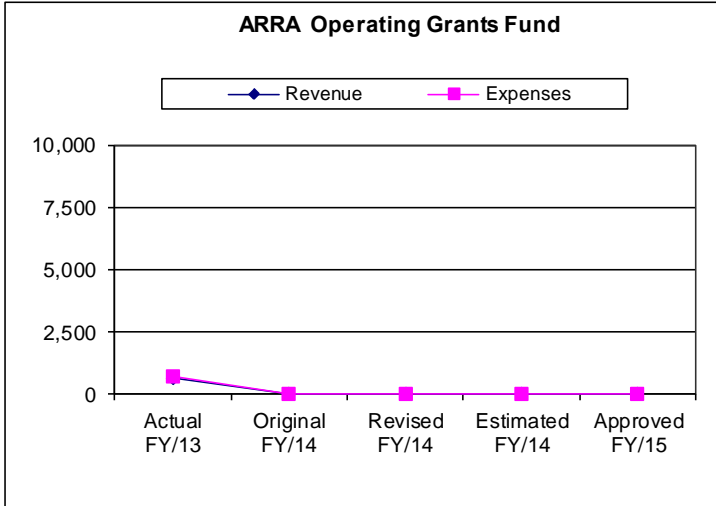
- The primary source of revenue for this fund is federal and state revenue estimated at \$26.6 million for FY/15. This is supplemented by \$5.4 million of City Funds from the General Fund and/or other City funds.
- FY/15 appropriation is at \$32.8 million, \$2.7 million less than the FY/14 approved budget of \$35.5 million.
- The transfer to General Fund for indirect overhead charges from individual grants is \$677 thousand in FY/15.

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	969	0	0	0	0	0
Total Intergovernmental Revenue	28,073	27,992	27,992	27,992	26,603	(1,389)
Total Interfund Revenues	6,011	5,615	5,815	5,882	5,399	(216)
TOTAL REVENUES	35,053	33,607	33,807	33,874	32,002	(1,605)
BEGINNING FUND BALANCE	3,314	4,500	4,500	4,500	2,873	(1,627)
TOTAL RESOURCES	38,366	38,107	38,307	38,374	34,875	(3,232)
APPROPRIATIONS:						
Operating Grants	33,234	34,752	34,752	34,123	32,103	(2,649)
Total Transfers to Other Funds	633	749	749	1,378	677	(72)
TOTAL APPROPRIATIONS	33,867	35,501	35,501	35,501	32,780	(2,721)
FUND BALANCE PER CAFR	4,500	2,606	2,806	2,873	2,095	(511)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	4,500	2,606	2,806	2,873	2,095	(511)

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.



➤ The amounts for FY/13 actual expenses reflect expenses against grants awarded in FY/10.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Intergovernmental Revenue	415	0	0	0	0	0
Total Interfund Revenues	(8)	0	0	0	0	0
TOTAL REVENUES	407	0	0	0	0	0
BEGINNING FUND BALANCE	0	37	37	37	37	0
TOTAL RESOURCES	407	37	37	37	37	0
APPROPRIATIONS:						
ARRA Operating Grants	378	0	0	0	0	0
Total Transfers to Other Funds	(8)	0	0	0	0	0
TOTAL APPROPRIATIONS	371	0	0	0	0	0
FUND BALANCE PER CAFR	37	37	37	37	37	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	37	37	37	37	37	0

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.

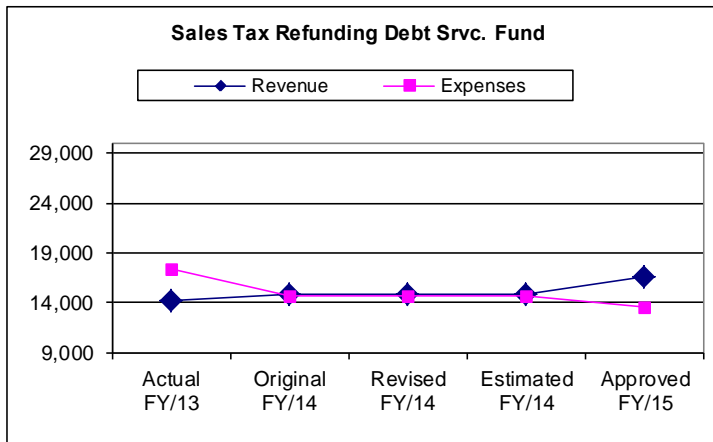
**Non-Enterprise Debt Service
FY/15 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	1,798	16,534	13,560	(3,021)	1,751
Fire Debt Service Fund	1	102	102	0	1
General Obligation Bond Debt Service	5,941	60,956	60,004	0	6,893
Total	7,740	77,592	73,666	(3,021)	8,645

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.



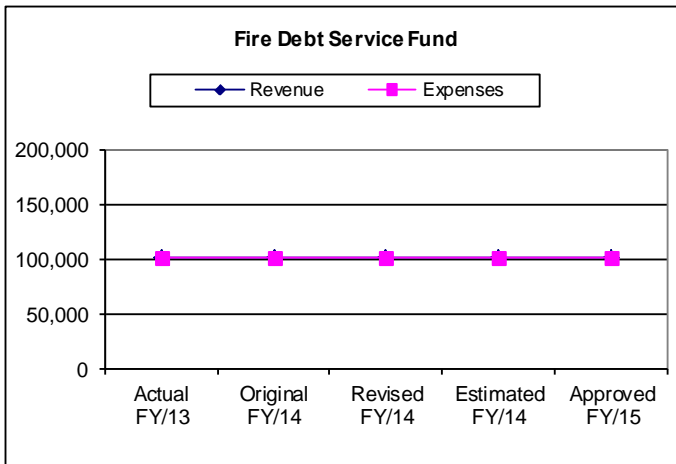
- The FY/15 approved budget is \$13.6 million, \$1.2 million less than the original FY/14 approved budget.
- A contingency appropriation is included in the FY/15 legislation for the reserve of \$2.6 million to be used as debt is incurred.
- In the years where expense exceeds revenue, fund balance is used.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	30	50	50	50	25	(25)
Total Interfund Revenue	<u>14,124</u>	<u>14,738</u>	<u>14,738</u>	<u>14,738</u>	<u>16,509</u>	<u>1,771</u>
TOTAL REVENUES	14,154	14,788	14,788	14,788	16,534	1,746
BEGINNING FUND BALANCE	<u>4,925</u>	<u>1,730</u>	<u>1,730</u>	<u>1,730</u>	<u>1,798</u>	<u>68</u>
TOTAL RESOURCES	<u>19,078</u>	<u>16,518</u>	<u>16,518</u>	<u>16,518</u>	<u>18,332</u>	<u>1,814</u>
APPROPRIATIONS:						
Debt Service	11,348	14,720	14,720	14,720	13,560	(1,160)
Total Transfers to Other Funds	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>17,348</u>	<u>14,720</u>	<u>14,720</u>	<u>14,720</u>	<u>13,560</u>	<u>(1,160)</u>
FUND BALANCE PER CAFR	<u>1,730</u>	<u>1,798</u>	<u>1,798</u>	<u>1,798</u>	<u>4,772</u>	<u>2,974</u>
ADJUSTMENTS TO FUND BALANCE	<u>(55)</u>	<u>(73)</u>	<u>(73)</u>	<u>(73)</u>	<u>(3,021)</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>1,675</u>	<u>1,725</u>	<u>1,725</u>	<u>1,725</u>	<u>1,751</u>	<u>2,974</u>

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.



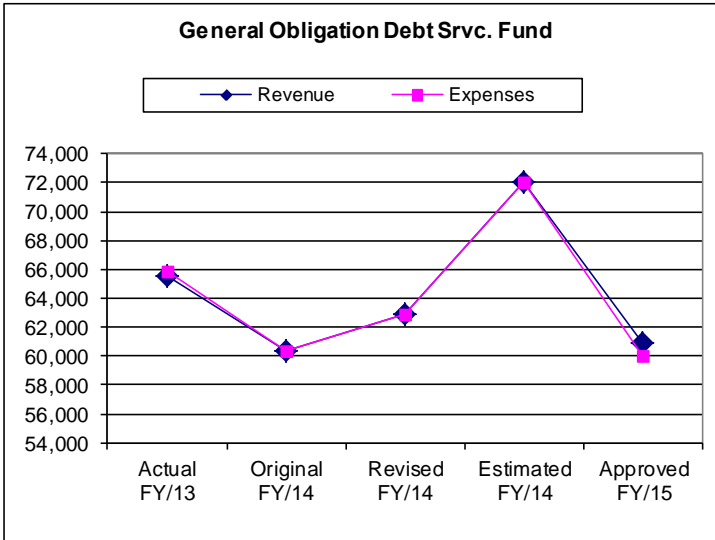
- The Debt Service is anticipated to be a recurring payment through 2031.
- Revenues and expenditures will match closely in this fund.
- The FY/15 transfer from the State Fire Fund is \$102 thousand to match the debt service requirement.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenue	101	101	101	101	102	1
TOTAL REVENUES	101	101	101	101	102	1
BEGINNING FUND BALANCE	0	0	0	0	1	0
TOTAL RESOURCES	102	101	101	102	103	1
APPROPRIATIONS:						
Debt Service	101	101	101	101	102	1
TOTAL APPROPRIATIONS	101	101	101	101	102	1
FUND BALANCE PER CAFR	0	0	0	1	1	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	1	1	0

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 approved budgeted amount of \$60 million in FY/15 has decreased by \$395 thousand from the FY/14 original 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6,364	100	2,605	11,775	494	394
Total Interfund Revenues	<u>59,168</u>	<u>60,257</u>	<u>60,257</u>	<u>60,257</u>	<u>60,462</u>	<u>205</u>
TOTAL REVENUES	65,532	60,357	62,862	72,032	60,956	599
BEGINNING FUND BALANCE	<u>6,303</u>	<u>5,941</u>	<u>5,941</u>	<u>5,941</u>	<u>5,941</u>	<u>0</u>
TOTAL RESOURCES	<u>71,835</u>	<u>66,298</u>	<u>68,803</u>	<u>77,973</u>	<u>66,897</u>	<u>599</u>
APPROPRIATIONS:						
Debt Service	<u>65,894</u>	<u>60,399</u>	<u>62,904</u>	<u>72,032</u>	<u>60,004</u>	<u>(395)</u>
TOTAL APPROPRIATIONS	<u>65,894</u>	<u>60,399</u>	<u>62,904</u>	<u>72,032</u>	<u>60,004</u>	<u>(395)</u>
FUND BALANCE PER CAFR	<u>5,941</u>	<u>5,899</u>	<u>5,899</u>	<u>5,941</u>	<u>6,893</u>	<u>994</u>
ADJUSTMENTS TO FUND BALANCE	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>5,948</u>	<u>5,899</u>	<u>5,899</u>	<u>5,941</u>	<u>6,893</u>	<u>994</u>

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.

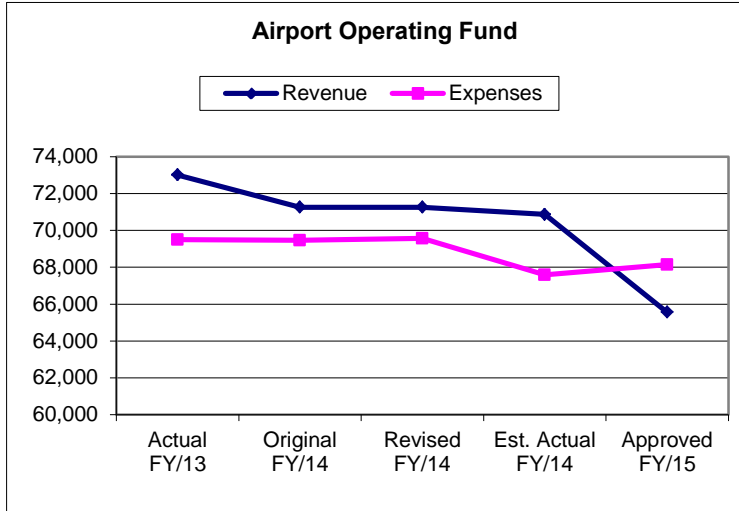
695 - BASEBALL STADIUM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the baseball stadium.

Enterprise Funds
FY/15 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	18,464	65,561	68,140	0	15,885
Airport Rev. Bond Debt Service	3,931	15,500	15,500	0	3,931
Parking Facilities Operating	456	4,244	4,353	0	347
Parking Facilities Debt Service	8	0	0	0	8
Refuse Disposal Operating	8,351	67,021	69,636	0	5,736
Refuse Disposal System Debt Service	809	442	429	0	822
Transit Operating	3,015	44,442	46,770	0	687
Transit Debt Service	423	2,631	2,631	0	423
Apartments Fund	936	3,728	3,780	0	884
Apartments Debt Service Fund	688	1,001	1,001	0	688
Golf Operating	97	4,577	4,577	0	97
Golf Debt Service	3	0	0	0	3
Baseball Stadium Operating	181	1,961	2,037	0	105
Baseball Stadium Debt Service	13	1,014	1,024	0	3
Total	37,375	212,122	219,878	0	29,619

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/15 approved operating budget is \$68.1 million, \$1.3 million less than the FY/14 original budget. Transfer to debt service is budgeted at \$15.5 million in FY/15, down from \$24.4 million, due to the maturing of bonds, decreases in principal payments, and the refunding of bonds in FY/14.

➤ . This is an \$8.8 million decrease from FY/14 original budget. The transfer to the Airport Capital Fund increased by seven million dollars to an approved level of \$20 million.

➤ Revenues are estimated at \$65.6 million in the FY/15 approved budget, a decrease of \$5.7 million from the FY/14 original budget level. Enterprise revenues are declining in the areas of airline rents, airport parking, car rental, and passenger facility charges. The decreases are due to airline mergers, the expiration of the Wright Amendment, and the

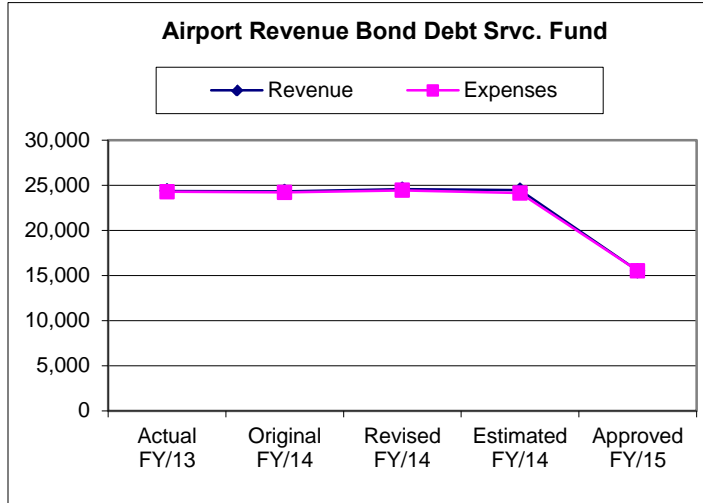
continued decline in airline passenger levels which impact both airline and non-airline revenue. Passenger counts have decreased year over year since 2007.

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	617	300	300	352	343	43
Total Enterprise Revenues	<u>72,403</u>	<u>70,965</u>	<u>70,965</u>	<u>70,516</u>	<u>65,218</u>	<u>(5,747)</u>
TOTAL REVENUES	73,020	71,265	71,265	70,869	65,560	(5,704)
BEGINNING WORKING CAPITAL BALANCE	<u>12,823</u>	<u>15,185</u>	<u>15,185</u>	<u>15,185</u>	<u>18,464</u>	<u>3,279</u>
TOTAL RESOURCES	<u>85,843</u>	<u>86,450</u>	<u>86,450</u>	<u>86,054</u>	<u>84,025</u>	<u>(2,425)</u>
APPROPRIATIONS:						
Enterprise Operations	28,633	30,687	30,687	28,711	31,086	399
Total Transfers to Other Funds	<u>40,864</u>	<u>38,777</u>	<u>38,878</u>	<u>38,878</u>	<u>37,054</u>	<u>(1,723)</u>
TOTAL APPROPRIATIONS	<u>69,497</u>	<u>69,464</u>	<u>69,565</u>	<u>67,589</u>	<u>68,140</u>	<u>(1,324)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(1,161)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>15,185</u>	<u>16,986</u>	<u>16,885</u>	<u>18,464</u>	<u>15,885</u>	<u>(1,101)</u>

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/15 appropriation is \$15.5 million an \$8.7 million decrease from the FY/14 budgeted level.

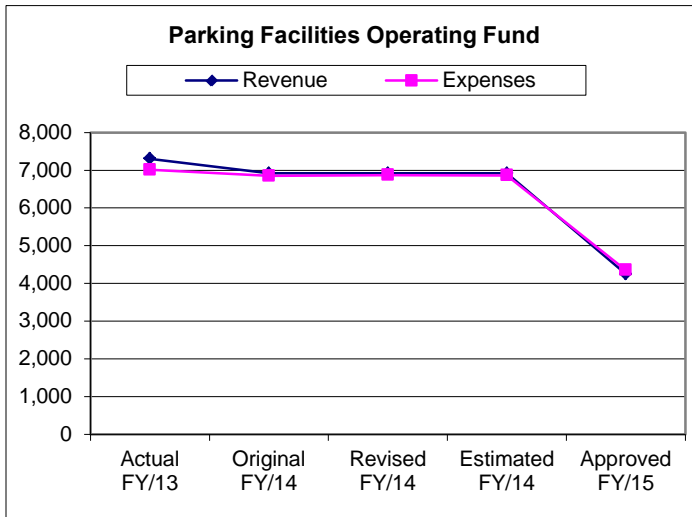
➤ Debt service decreased by \$8.8 million due to the maturing of Series 2008E bonds, the decrease of the Series 2008B bonds principal payment, and the refunding of the Series 2004B bonds in FY/14.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	60	0	145	39	0	0
Total Interfund Revenues	24,300	24,300	24,401	24,401	15,500	(8,800)
TOTAL REVENUES	24,360	24,300	24,546	24,440	15,500	(8,800)
BEGINNING FUND BALANCE	3,525	3,613	3,613	3,613	3,931	318
TOTAL RESOURCES	27,885	27,913	28,159	28,053	19,431	(8,482)
APPROPRIATIONS:						
Airport Debt Service	24,272	24,188	24,434	24,122	15,500	(8,688)
TOTAL APPROPRIATIONS	24,272	24,188	24,434	24,122	15,500	(8,688)
FUND BALANCE PER CAFR	3,613	3,725	3,725	3,931	3,931	206
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,613	3,725	3,725	3,931	3,931	206

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.



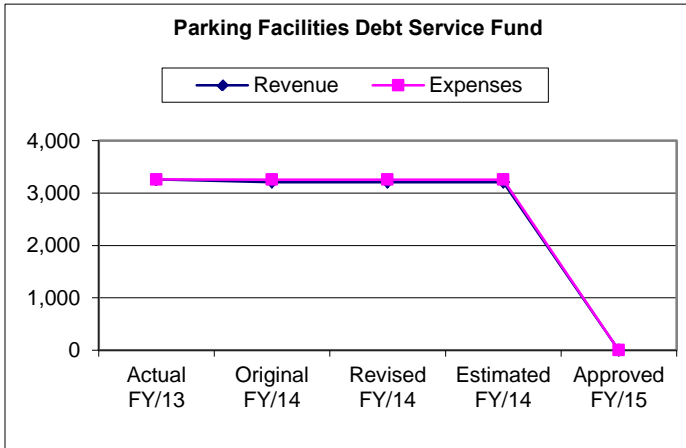
- FY/15 enterprise revenues are estimated to remain the same as the FY/14 original budget.
- In FY/15 the General Fund transfer is eliminated thereby decreasing Interfund Revenues by \$2.7 million.
- In FY/15 the fund transfers \$500 thousand to capital for improvements, \$130 thousand for PILOT and \$478 thousand for indirect overhead for a total of \$1.1 million.
- Debt was paid off in FY/14. In FY/15 the enterprise revenues are estimated to be sufficient to cover operations without a General Fund subsidy.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	743	529	529	529	529	0
Total Enterprise Revenues	3,442	3,716	3,716	3,716	3,716	0
Total Interfund Revenues	3,119	2,673	2,673	2,673	0	(2,673)
TOTAL REVENUES	7,304	6,918	6,918	6,918	4,245	(2,673)
BEGINNING WORKING CAPITAL BALANCE	110	402	402	402	456	53
TOTAL RESOURCES	7,414	7,320	7,320	7,320	4,700	(2,620)
APPROPRIATIONS:						
Parking Operations	3,316	3,198	3,218	3,210	3,245	47
Total Transfers to Other Funds	3,696	3,654	3,654	3,654	1,108	(2,546)
TOTAL APPROPRIATIONS	7,012	6,852	6,872	6,864	4,353	(2,499)
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	402	468	448	456	347	(121)

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 in FY/14.



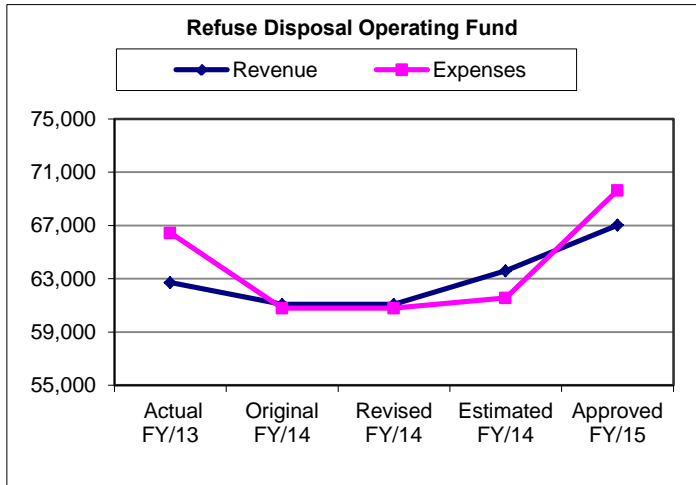
➤ The FY/15 transfer from the Parking Facilities Operating Fund has been eliminated. Debt was paid off in FY/14.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenues	3,261	3,210	3,210	3,210	0	(3,210)
TOTAL REVENUES	3,261	3,210	3,210	3,210	0	(3,210)
BEGINNING FUND BALANCE	57	57	57	57	8	(50)
TOTAL RESOURCES	3,318	3,267	3,267	3,268	8	(3,260)
APPROPRIATIONS:						
Total Transfers to Other Funds	3,261	3,260	3,260	3,260	0	(3,260)
TOTAL APPROPRIATIONS	3,261	3,260	3,260	3,260	0	(3,260)
FUND BALANCE PER CAFR	57	7	7	8	8	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	57	7	7	8	8	0

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/14, the department proposed and received a rate adjustment for FY/15. The budget includes a \$2.09 rate increase for residential customers.
- 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/15 approved budget meets this requirement.
- Language is again included in the FY/15 budget resolution to include a contingency appropriation for fuel costing \$2.30 per gallon and above. This will allow the department to appropriate funding in the fuel line as it is needed.

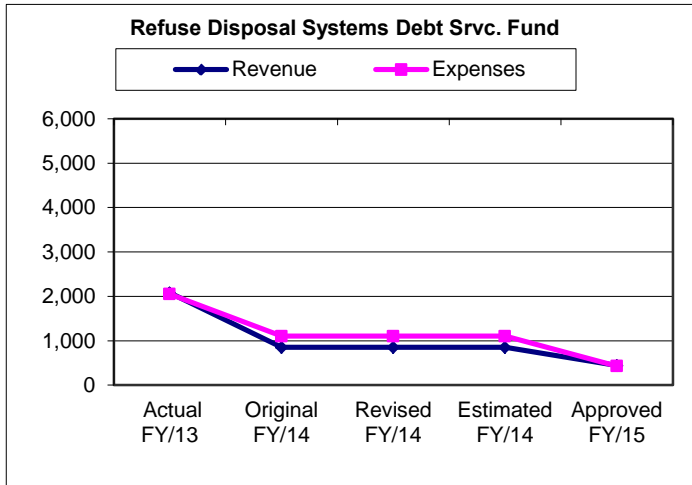
- There is an increase in total transfers to other funds of over \$5 million. A one-time transfer of \$5.3 million to the capital fund is appropriated for Transfer Station Planning and Design and to purchase trucks and equipment. The transfer from the department’s operating fund to the debt service fund decreased by \$408 thousand in FY/15. In addition, the transfer to the General Fund for indirect overhead increased by \$76 thousand and the transfer for PILOT increased by \$79 thousand based on the rate increase.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	178	208	208	295	574	366
Total Enterprise Revenues	62,531	60,868	60,868	63,312	66,447	5,579
TOTAL REVENUES	62,709	61,076	61,076	63,607	67,021	5,945
BEGINNING WORKING CAPITAL BALANCE	10,112	6,303	6,303	6,303	8,351	2,048
TOTAL RESOURCES	72,821	67,379	67,379	69,910	75,372	7,993
APPROPRIATIONS:						
Enterprise Operations	40,837	45,222	45,222	45,989	48,933	3,711
Total Transfers to Other Funds	25,600	15,570	15,570	15,570	20,703	5,133
TOTAL APPROPRIATIONS	66,437	60,792	60,792	61,559	69,636	8,844
ADJUSTMENTS TO WORKING CAPITAL	(81)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	6,303	6,587	6,587	8,351	5,736	(851)

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 transfer received from the operating fund has decreased by \$408 thousand from the FY/14 original level to match the debt service requirement for FY/15.

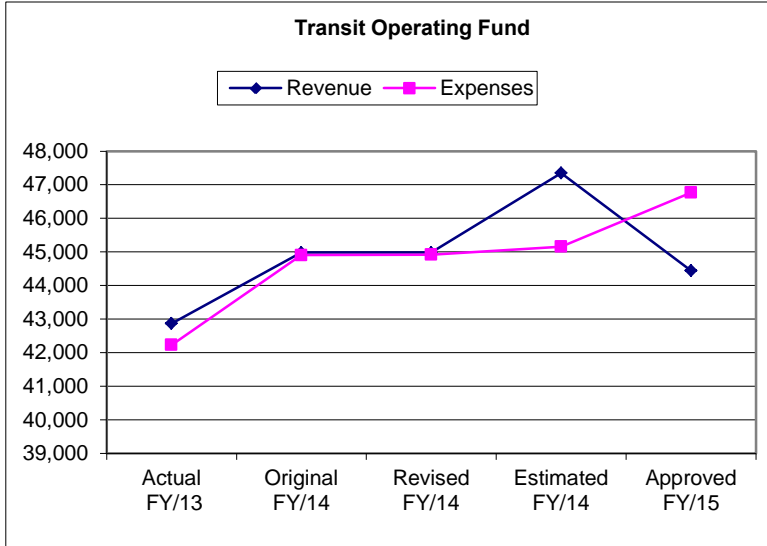
➤ One of two New Mexico Finance Authority (NMFA) loans was paid off in FY/14, and the second will be paid off in FY/15.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6	15	15	15	15	0
Total Interfund Revenues	2,070	835	835	835	427	(408)
TOTAL REVENUES	2,076	850	850	850	442	(408)
BEGINNING FUND BALANCE	1,040	1,064	1,064	1,064	809	(255)
TOTAL RESOURCES	3,115	1,914	1,914	1,914	1,251	(663)
APPROPRIATIONS:						
Debt Service	2,052	1,105	1,105	1,105	429	(676)
TOTAL APPROPRIATIONS	2,052	1,105	1,105	1,105	429	(676)
FUND BALANCE PER CAFR	1,064	809	809	809	822	13
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,064	809	809	809	822	13

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 36% 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/15 approved budget transfer from the General Fund is \$19.4 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$13.1 million.

➤ The FY/15 intergovernmental resources are estimated to increase by \$1.8 million due to renegotiated agreements with Bernalillo County and Rio Metro.

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

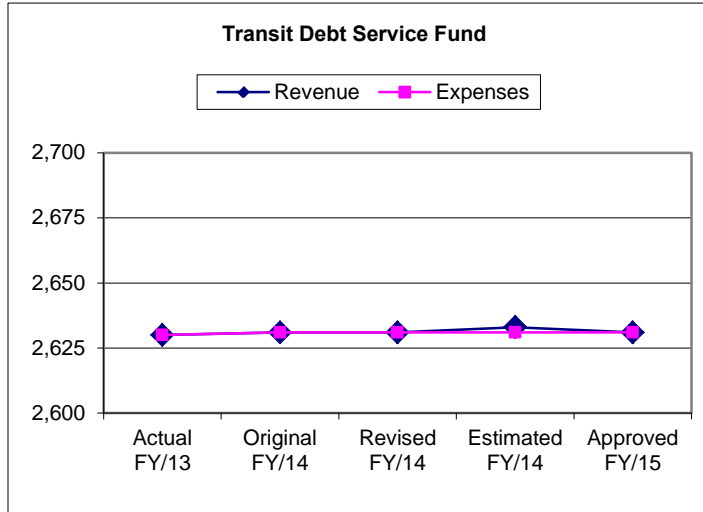
TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	398	125	125	315	175	50
Total Intergovernmental Revenue	6,787	5,260	5,260	7,057	7,091	1,831
Total Enterprise Revenues	4,670	4,622	4,622	4,764	4,622	0
Total Interfund Revenues	31,015	34,975	34,975	35,215	32,554	(2,421)
TOTAL REVENUES	42,870	44,982	44,982	47,351	44,442	(540)
BEGINNING WORKING CAPITAL BALANCE	(132)	820	820	820	3,015	2,195
TOTAL RESOURCES	42,738	45,801	45,801	48,171	47,457	1,655
APPROPRIATIONS:						
Transit Operations	39,136	39,484	39,499	39,736	40,665	1,181
Total Transfers to Other Funds	3,096	5,420	5,420	5,420	6,105	685
TOTAL APPROPRIATIONS	42,232	44,904	44,919	45,156	46,770	1,866
ADJUSTMENTS TO WORKING CAPITAL	313	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	820	897	882	3,015	687	(211)

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/15 budget for debt service remains at \$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 \$2.6 million in principal plus interest are due on January 1st and July 1st of each year.

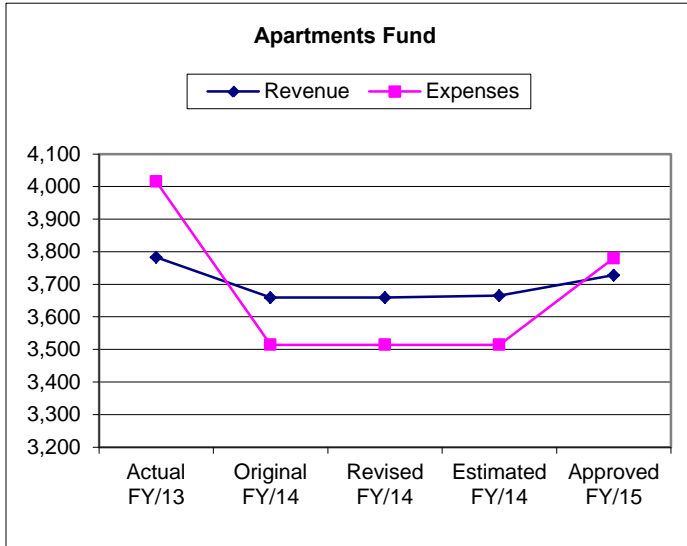
➤ The lease purchase agreement may be paid off at any time with a lump sum payment.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1)	0	0	2	0	0
Total Interfund Revenues	2,630	2,631	2,631	2,631	2,631	0
TOTAL REVENUES	2,629	2,631	2,631	2,633	2,631	0
BEGINNING FUND BALANCE	422	421	421	421	423	2
TOTAL RESOURCES	3,051	3,052	3,052	3,054	3,054	2
APPROPRIATIONS:						
Transit Debt Service	2,630	2,631	2,631	2,631	2,631	0
Total Transfers to Other Funds	(1)	0	0	0	0	0
TOTAL APPROPRIATIONS	2,630	2,631	2,631	2,631	2,631	0
FUND BALANCE PER CAFR	422	421	421	423	423	2
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
AVAILABLE FUND BALANCE	421	421	421	423	423	2

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 \$3.8 million have been appropriated for FY/15. Enterprise revenues are projected to be \$3.7 million.

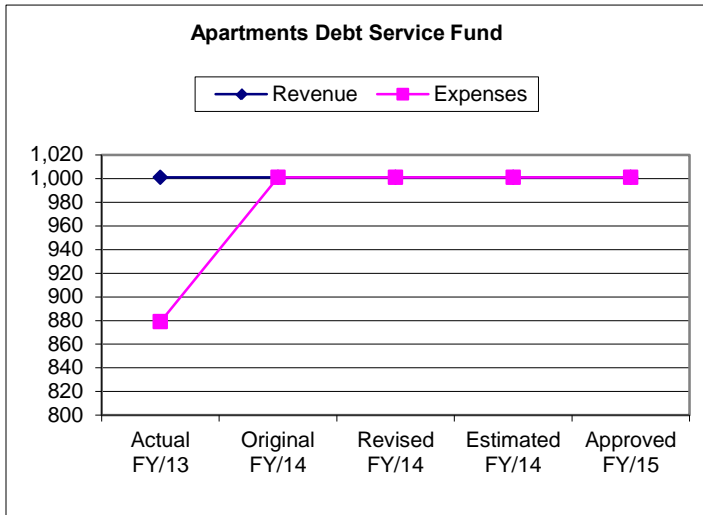
➤ In years where appropriations exceed revenues available fund balance is used.

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	345	17	17	22	2	(15)
Total Enterprise Revenues	<u>3,438</u>	<u>3,642</u>	<u>3,642</u>	<u>3,642</u>	<u>3,726</u>	<u>84</u>
TOTAL REVENUES	3,783	3,659	3,659	3,665	3,728	69
BEGINNING WORKING CAPITAL BALANCE	<u>1,018</u>	<u>785</u>	<u>785</u>	<u>785</u>	<u>936</u>	<u>151</u>
TOTAL RESOURCES	<u>4,801</u>	<u>4,445</u>	<u>4,445</u>	<u>4,450</u>	<u>4,664</u>	<u>220</u>
APPROPRIATIONS:						
Housing Operations	2,958	2,473	2,473	2,473	2,722	249
Total Transfers to Other Funds	<u>1,058</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>1,058</u>	<u>17</u>
TOTAL APPROPRIATIONS	<u>4,016</u>	<u>3,514</u>	<u>3,514</u>	<u>3,514</u>	<u>3,780</u>	<u>266</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE WORKING CAPITAL BALANCE	<u>785</u>	<u>931</u>	<u>931</u>	<u>936</u>	<u>884</u>	<u>(46)</u>

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.



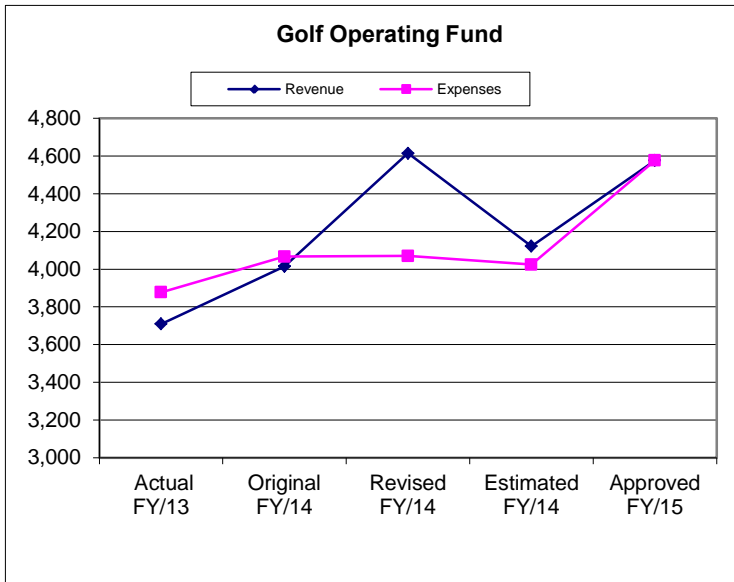
- The budgeted debt service payment for FY/15 is one million dollars.
- This fund accounts for the debt service of city owned apartments.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Interfund Revenues	1,001	1,001	1,001	1,001	1,001	0
TOTAL REVENUES	1,001	1,001	1,001	1,001	1,001	0
BEGINNING FUND BALANCE	566	688	688	688	688	0
TOTAL RESOURCES	1,567	1,689	1,689	1,689	1,689	0
APPROPRIATIONS:						
Apartment Debt Service	879	1,001	1,001	1,001	1,001	0
TOTAL APPROPRIATIONS	879	1,001	1,001	1,001	1,001	0
FUND BALANCE PER CAFR	688	688	688	688	688	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	688	688	688	688	688	0

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.



- FY13 Ending Working Capital Balance was negative due to lower than anticipated revenue at year end.
- Transfers to other funds (IDOH) were reduced in FY/14 in order to help offset lost revenue; however they are increased to the appropriate levels in FY/15.
- Enterprise revenues for FY/14 and FY/15 continue to be lower than anticipated due in part to construction at the Ladera golf course. As a result, the General Fund is providing a one-time subsidy of \$600 thousand in FY/14 and \$1 million in FY/15 to prevent a negative working capital fund balance.

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	27	97	97	77	77	(20)
Total Enterprise Revenues	3,682	3,918	3,918	3,445	3,450	(468)
Total Interfund Revenues	0	0	600	600	1,050	1,050
TOTAL REVENUES	3,709	4,015	4,615	4,122	4,577	562
BEGINNING WORKING CAPITAL BALANCE	198	(2)	(2)	(2)	97	98
TOTAL RESOURCES	3,906	4,013	4,613	4,120	4,674	661
APPROPRIATIONS:						
Golf Operations	3,658	3,987	3,990	3,944	4,345	358
Total Transfers to Other Funds	219	80	80	80	232	152
TOTAL APPROPRIATIONS	3,877	4,067	4,070	4,024	4,577	510
ADJUSTMENTS TO WORKING CAPITAL	(31)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(2)	(54)	543	97	97	151

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.

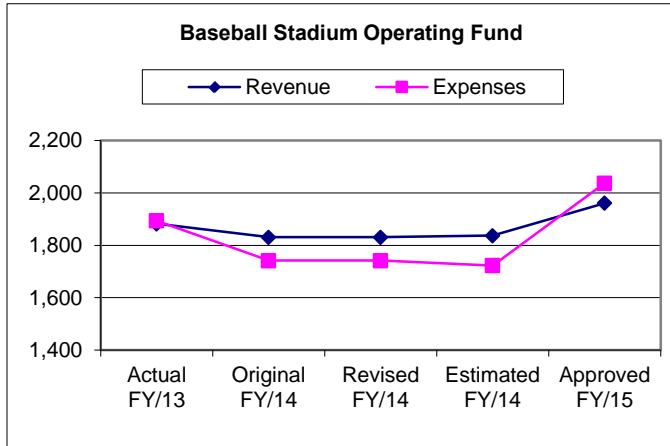
- The final payment of debt service was made in FY/11 which left an available Fund Balance of three thousand.
- The table below is included for information purposes only.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING FUND BALANCE	3	3	3	3	3	0
TOTAL RESOURCES	3	3	3	3	3	0
APPROPRIATIONS:						
Debt Service	0	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER CAFR	3	3	3	3	3	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3	3	3	3	3	0

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 surcharges, 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/15 approved budget is two million dollars and includes one million dollars for operations and one million dollars 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.

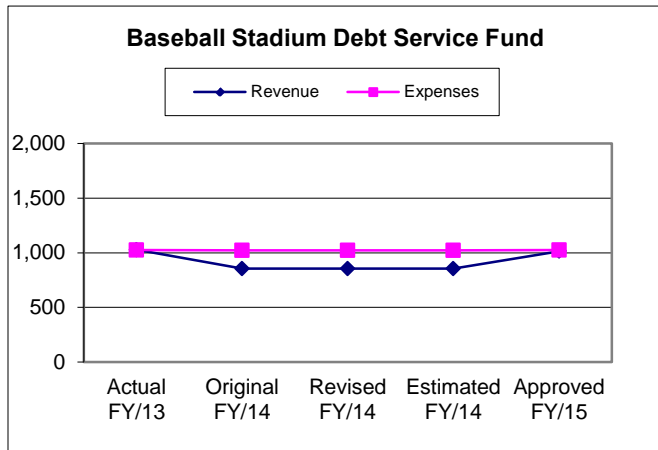
➤ Additional revenues include a transfer from the General Fund for \$161 thousand in FY/15.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	11	0	0	6	0	0
Total Enterprise Revenues	1,803	1,800	1,800	1,800	1,800	0
Total Interfund Revenues	67	31	31	31	161	130
TOTAL REVENUES	1,882	1,831	1,831	1,837	1,961	130
BEGINNING WORKING CAPITAL BALANCE	80	67	67	67	181	114
TOTAL RESOURCES	1,961	1,898	1,898	1,904	2,142	244
APPROPRIATIONS:						
Stadium Operations	848	882	882	863	1,014	132
Total Transfers to Other Funds	1,046	860	860	860	1,023	163
TOTAL APPROPRIATIONS	1,894	1,742	1,742	1,723	2,037	295
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
AVAILABLE FUND BALANCE	67	156	156	181	105	(51)

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/15 is approximately \$1 million.
- The transfer from the Stadium Operating Fund is increased \$160 thousand in FY/15.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	1	0	0
Total Interfund Revenues	1,025	854	854	854	1,014	160
TOTAL REVENUES	1,027	854	854	855	1,014	160
BEGINNING FUND BALANCE	178	180	180	180	13	(167)
TOTAL RESOURCES	1,205	1,034	1,034	1,035	1,027	(7)
APPROPRIATIONS:						
Stadium Debt Service	1,025	1,022	1,022	1,022	1,024	2
TOTAL APPROPRIATIONS	1,025	1,022	1,022	1,022	1,024	2
FUND BALANCE PER CAFR	180	12	12	13	3	(9)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	180	12	12	13	3	(9)

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS ARE ESTABLISHED TO FINANCE, ADMINISTER, AND ACCOUNT FOR DEPARTMENTS WHOSE EXCLUSIVE OR NEARLY EXCLUSIVE PURPOSE IS TO PROVIDE GOODS OR SERVICES TO THE CITY'S OTHER DEPARTMENTS ON A COST-REIMBURSEMENT BASIS.

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.

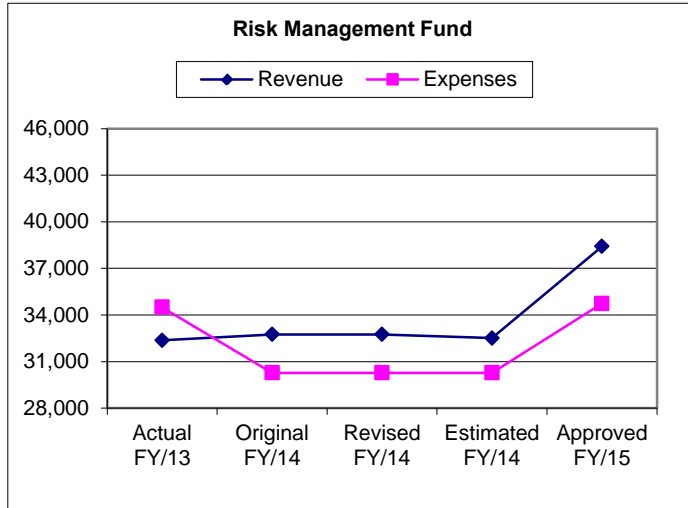
745 - COMMUNICATIONS MANAGEMENT FUND - To account for the costs of providing communication services to City departments.

**Internal Service Funds
FY/15 Revenues, Appropriations and Working Capital Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	(30,240)	38,418	34,736	150	(26,408)
Supplies Inventory Management	1,254	682	984	0	952
Fleet Management	(743)	12,446	11,905	0	(202)
Employee Insurance	2,341	58,020	59,640	0	721
Communications Management	389	7,665	7,990	0	64
Total	(26,999)	117,231	115,255	150	(24,873)

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 allocation is based on a historical evaluation of a department's experience and exposure.

➤ The FY/15 approved budget of \$34.7 million is \$4.5 million more than the FY/14 original budget.

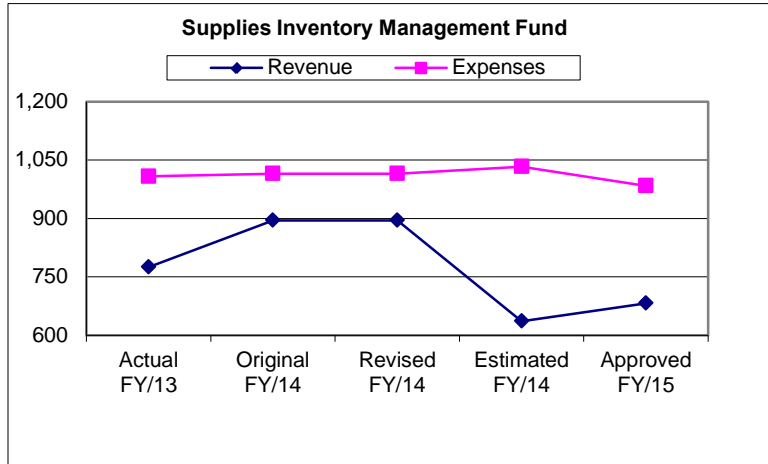
➤ Beginning in FY/15, estimated revenues include \$2.5 million for a risk recovery plan and are to be used to address the negative working capital balance that is a result of the FY/13 reserve adjustment.

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	250	400	400	344	200	(200)
Total Internal Service Revenues	32,118	32,354	32,354	32,169	38,218	5,864
TOTAL REVENUES	32,367	32,754	32,754	32,513	38,418	5,664
BEGINNING WORKING CAPITAL BALANCE	2,858	(36,978)	(36,978)	(36,978)	(30,240)	6,738
TOTAL RESOURCES	35,225	(4,224)	(4,224)	(4,465)	8,178	12,402
APPROPRIATIONS:						
Internal Service Operations	33,632	29,581	29,581	29,581	33,830	4,249
Total Transfers to General Fund	868	694	694	694	906	212
TOTAL APPROPRIATIONS	34,499	30,275	30,275	30,275	34,736	4,461
ADJUSTMENTS TO WORKING CAPITAL	(37,704)	(2,819)	(2,819)	4,500	150	2,969
ENDING WORKING CAPITAL BALANCE	(36,978)	(37,318)	(37,318)	(30,240)	(26,408)	10,910

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/15 appropriation of \$984 thousand exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.

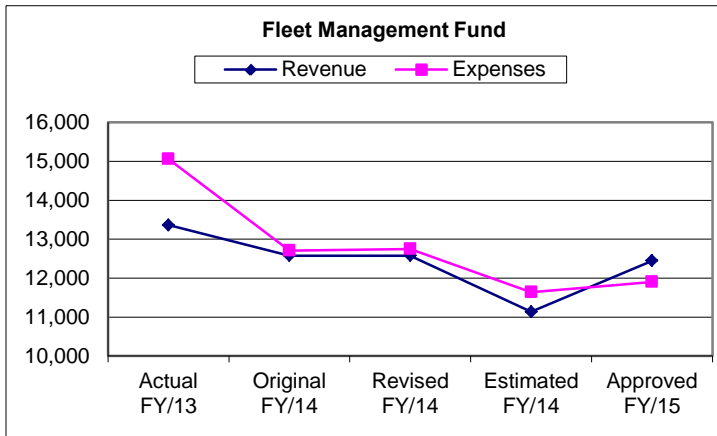
➤ Revenues have fallen in recent years due to the loss of customers like the Albuquerque Bernalillo County Water Utility Authority.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	10	20	20	12	7	(13)
Total Internal Service Revenues	765	875	875	624	675	(200)
TOTAL REVENUES	775	895	895	636	682	(213)
BEGINNING WORKING CAPITAL BALANCE	918	1,651	1,651	1,651	1,254	(397)
TOTAL RESOURCES	1,694	2,546	2,546	2,287	1,936	(610)
APPROPRIATIONS:						
Internal Service Operations	657	720	720	738	746	26
Total Transfers to General Fund	351	295	295	295	238	(57)
TOTAL APPROPRIATIONS	1,008	1,015	1,015	1,033	984	(31)
ADJUSTMENTS TO WORKING CAPITAL	965	0	0	0	0	0
AVAILABLE FUND BALANCE	1,651	1,531	1,531	1,254	952	(579)

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/15 is \$11.9 million, \$805 thousand less than FY/14.

➤ The City entered into another fuel hedge agreement for FY/15 to stabilize fuel prices. This resulted in a reduction of the fuel line item appropriation by \$574 thousand. The hedged prices per gallon before taxes are \$2.59 for gasoline and \$2.85 for diesel.

➤ The negative working capital balance will be addressed in FY/15 through an evaluation of shop rates and mark-up to user departments.

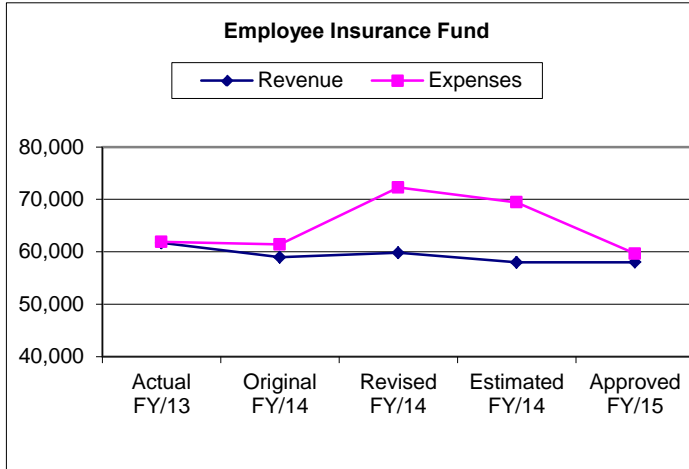
FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16	15	15	5	65	50
Total Internal Service Revenues	13,347	12,563	12,563	11,130	12,381	(182)
TOTAL REVENUES	13,363	12,578	12,578	11,135	12,446	(132)
BEGINNING WORKING CAPITAL BALANCE	1,579	(237)	(237)	(237)	(743)	(506)
TOTAL RESOURCES	14,941	12,342	12,342	10,898	11,703	(638)
APPROPRIATIONS:						
Fleet Management Operations	13,178	11,798	11,836	10,730	11,268	(530)
Transfers to Other Funds	1,881	912	912	912	637	(275)
TOTAL APPROPRIATIONS	15,059	12,710	12,748	11,642	11,905	(805)
ADJUSTMENTS TO WORKING CAPITAL	(119)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(237)	(368)	(406)	(743)	(202)	167

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.



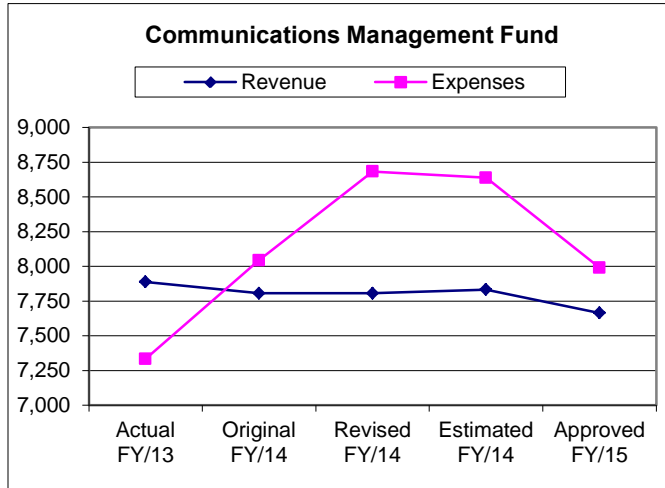
- Accumulated fund balance will be used to support the insurance costs in FY/15 and to stabilize costs.
- The appropriation for the cost of health, dental and vision insurance is decreased \$1.7 million.
- Estimated revenue for GASB 45 (Life Insurance) is not included in this fund for FY/15 as an irrevocable trust has been established and revenue will be transferred directly from each payroll.
- The City will pay 80% of employee benefits in FY/15.

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4,390	178	1,053	1,079	83	(95)
Total Internal Service Revenues	57,313	58,764	58,764	56,899	57,937	(827)
TOTAL REVENUES	61,703	58,942	59,817	57,978	58,020	(922)
BEGINNING WORKING CAPITAL BALANCE	4,726	3,895	3,895	3,895	2,341	(1,554)
TOTAL RESOURCES	66,429	62,837	63,712	61,873	60,361	(2,476)
APPROPRIATIONS:						
Human Resources Department	61,724	61,218	62,093	59,254	59,569	(1,649)
Transfers to General Fund	164	193	10,191	10,191	71	(122)
TOTAL APPROPRIATIONS	61,888	61,411	72,284	69,444	59,640	(1,771)
ADJUSTMENTS TO WORKING CAPITAL	(645)	0	9,998	9,913	0	0
AVAILABLE FUND BALANCE	3,895	1,426	1,426	2,341	721	(705)

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.



- The FY/15 approved budget of eight million decreases by \$53 thousand.
- Radio internal service revenue is generated by recapturing costs from users 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.
- A transfer of \$582 thousand from fund balance was included in FY/14 to begin the planning of a replacement of the 800 MHz radio communication system.

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	533	208	208	571	661	452
Total Internal Service Revenues	7,355	7,597	7,597	7,262	7,004	(594)
TOTAL REVENUES	7,888	7,806	7,806	7,833	7,664	(142)
BEGINNING WORKING CAPITAL BALANCE	633	1,195	1,195	1,195	389	(806)
TOTAL RESOURCES	8,521	9,001	9,001	9,028	8,054	(947)
APPROPRIATIONS:						
Internal Service Operations	7,044	7,835	7,893	7,848	7,801	(34)
Transfers to General Fund	290	208	208	208	189	(19)
Transfers to Other Funds	0	0	582	582	0	0
TOTAL APPROPRIATIONS	7,334	8,043	8,683	8,638	7,990	(53)
ADJUSTMENTS TO WORKING CAPITAL	8	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,195	958	318	389	64	(894)

CAPITAL BUDGET

CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a lifespan equal or in excess of the life of the bond. 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: Impact Fees; Metropolitan Redevelopment / Tax Incremental 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 improvements and expansions.

Collectively all these sources of revenue are referred to as the Capital Improvement 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 2013-2022 Decade Plan, includes the 2013 General Obligation Bond program that was voted on in the October 8, 2013 election. All questions in the G.O Program were passed. 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 2015 to 2024 will be proposed to City Council in early 2015 and will be voted on by the voters on October 6th, 2015. A summary of the plan is provided in the Capital Appendix.

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/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 stable 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. When the 2011 bond cycle planning began the City 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 2013 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 2013 in the amounts shown in the chart below. More detail on the election questions is included in the Capital Appendix section. All of these questions were overwhelmingly approved by the voters.

2013 Bond Question (Purpose)	Amount
Total of all Bond Questions¹	\$115,556,,000
Public Safety Bonds	\$11,565,000
Senior, Family, Comm. Center and Comm. Enhancement Bonds	\$10,429,000
Parks & Recreation Bonds (includes Open Space)	\$12,544,000
Energy & Water Cons., Public Facilities, & Sys. Modernization Bonds	\$12,853,000
Library Bonds	\$5,798,000
Street Bonds	\$39,085,000
Public Transportation Bonds	\$5,555,000
Storm Sewer System Bonds	\$10,101,000
Zoo, Biological Park, Museum and Cultural Facility Bonds	\$5,101,000
Affordable Housing Bonds	\$2,525,000
<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 2013 criteria resolution, they established the Council-Neighborhood Set-Aside program, which provided for a one million dollar 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 2013 planning cycle, there were several meetings: EPC held its public hearing in November 2012, and the City Council held two public hearings during February and March 2013. In June 2013, 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 2013 all of the questions were approved.

The Schedule for the 2015 G.O. bond cycle has been similar to 2013 and the City Council is expected to approve the program of capital improvements. The program will then go before the voters for approval on October 6, 2015. A list of the 2013 projects is included in the Capital Appendix.

**CAPITAL BUDGET PLANNING CALENDAR
2013 G.O. BOND PROGRAM / 2013 – 2022 DECADE PLAN**

2012	Guidelines/Project Rating Criteria approved by the City Council	November 2012	Public Hearing conducted by EPC and finding of conformance to criteria forwarded to the Mayor.
April 2012	Project request forms turned into CIP division	January through February 2013	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
June 2012	Staff committee begins and completes project rating and ranking process.	June 2013	G.O. Bond election resolution adopted by the City Council
August 2012	Departmental project requests presented to Senior Management Review Committee	October 2013	General Obligation Bond Election, October 8, 2013
August/September 2012	Mayor Review and approval		

MAJOR CAPITAL PROJECTS: For the period 2009 through 2013 major projects for the G.O. bond programs are shown in the chart on the following pages. (Chart in Excel, attached in email)

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2013 Election)		
Bond Purpose ¹	2011	2013
<u>Street Bonds</u>		
Major Paving Rehabilitation	\$5,000,000	\$4,800,000
Reconstruct Major Streets	\$2,000,000	\$2,000,000
Reconstruct Major Intersections	\$2,000,000	\$2,000,000
Intersection Signalization	\$1,800,000	\$2,300,000
Traffic Sign/Pavement Markings/Lighted Signs	\$800,000	\$1,000,000
Unser Blvd	\$500,000	\$500,000
Economic Development / Community Vitality	\$1,500,000	\$0
Safety and Intersection Improvements	\$1,750,000	\$2,000,000
Trails & Bikeways	\$2,085,000	\$1,720,000
Median Landscaping/ Sidewalks/Interstate Enhancements	\$3,000,000	\$2,000,000
Albuquerque Traffic Management System / Intelligent Traffic System	\$1,000,000	\$1,000,000
Alameda Blvd Widening	\$0	\$700,000
West Central Metropolitan Redevelopment Area	\$750,000	\$500,000
New York Metropolitan Redevelopment Area / El Vado Casa Grande Redevelopment Project	\$350,000	\$450,000
East Gateway Metropolitan Redevelopment Area	\$1,500,000	\$800,000
Neighborhood / Council Set-Aside	\$3,050,000	\$2,000,000
Mandatory Sign Replacement (Federal Mandate)	\$2,000,000	\$1,300,000
Other General Street Work	\$20,470,000	\$13,625,000
Total Streets	\$49,555,000	\$38,695,000
<u>Storm Sewer System Bonds</u>		
District 3 Storm Drain Improvements/Broadway Pump Station Reconstruction/Martineztown Storm Drain Rehabilitation	\$6,000,000	\$1,000,000
NPDES Storm Water Quality	\$1,200,000	\$1,500,000
North Diversion Channel Indian School Water Quality Pond	\$0	\$1,000,000
Pump Station Rehabilitation	\$250,000	\$250,000
San Pedro Storm Drain, North of Lomas	\$1,800,000	\$0
Osuna Blvd. Storm Drainage Rehabilitation	\$400,000	\$900,000
Tower SW Regional Storm Drain	\$0	\$800,000
West Central Storm Drains	\$0	\$1,000,000
Mid-Valley Storm Drainage Improvements	\$0	\$1,000,000
West I-40 Diversion Channel	\$0	\$1,000,000
All Other Storm Drain Work	\$3,300,000	\$1,550,000
Total Storm Sewer System	\$12,950,000	\$10,000,000
<u>Parks and Recreation Bonds</u>		
North Domingo Baca Park	\$2,500,000	\$0
Park Renovations / Water Conservation/ Tree & Amenity Replacement	\$2,500,000	\$1,500,000
Regional Sports Complex	\$2,300,000	\$150,000
Albuquerque Tennis Complex / Jerry Cline Recreation Center	\$0	\$0
Balloon Park Development	\$2,450,000	\$1,500,000
West Side Parks	\$0	\$2,000,000
Swimming Pool Renovations	\$1,000,000	\$750,000
Open Space Facilities, Renovation & Acquisitions	\$1,300,000	\$750,000

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2013 Election)		
Bond Purpose ¹	2011	2013
Neighborhood & Community Park Development	\$1,350,000	\$300,000
Neighborhood / Council Set-Aside	\$3,825,000	\$3,100,000
All other Parks & Recreation	\$5,025,000	\$2,370,000
Total Parks & Recreation	\$22,250,000	\$12,420,000
<u>Public Safety Bonds</u>		
Fire Vehicles & Apparatus	\$3,875,000	\$3,295,300
Cardiac Monitor Replacement	\$0	\$910,000
Fire Station 13 Rehabilitation	\$175,000	\$0
Fire Station Rehabilitation	\$750,000	\$750,000
Computer and Communications Upgrade	\$0	\$544,700
Fire Station 9 Land Acquisition	\$0	\$800,000
Marked Police Vehicles	\$2,000,000	\$4,200,000
APD Facility Repair and Renovation	\$1,500,000	\$0
Comprehensive Information Systems Project (CISP)	\$1,975,000	\$0
Expansion of the Emergency Communications Center	\$0	\$500,000
All Other Police	\$175,000	\$0
Neighborhood / Council Set-Aside	\$0	\$450,000
Total Public Safety	\$10,450,000	\$11,450,000
<u>Energy & Water Conservation, Public Facilities & System Modernization Bonds</u>		
Constituent Service & Financial Management Systems / Enterprise Resource Planning	\$9,150,000	\$0
Albuquerque Geographic Information System	\$250,000	\$550,000
Electronic Plan Review (E-Plan)	\$500,000	\$225,000
Renovate Animal Services Facilities	\$1,200,000	\$1,400,000
1% for Energy Conservation / 3% for Energy Conservation	\$4,920,000	\$3,450,000
High Flow Fixture Replacement	\$100,000	\$50,000
Facility Renovation, Rehabilitation & Security Improvements	\$1,100,000	\$900,000
Plaza del Sol Exterior Building Renovation	\$1,000,000	\$50,000
All Other Facilities, Equipment & Systems Modernization	\$4,655,000	\$6,100,000
Total Water & Energy Conservation, Public Facilities & System Modernization	\$22,875,000	\$12,725,000
<u>Library Bonds</u>		
Books/Media/Automation	\$3,500,000	\$3,225,000
Library Building Renovation	\$0	\$500,000
Public Library @ Unser & Central	\$4,250,000	\$0
International District Library	\$950,000	\$0
All Other Library	\$750,000	\$590,000
Neighborhood / Council Set-Aside	\$0	\$1,425,000
Total Library	\$9,450,000	\$5,740,000
<u>Zoo, BioPark, Museum & Cultural Facility Bonds</u>		
Renovation and Repair (Zoo & BioPark)	\$1,500,000	\$3,500,000
Penguin Chill	\$500,000	\$0
Insectarium Phase II	\$1,000,000	\$0
All Other Zoo and BioPark	\$380,000	\$0
Balloon Museum	\$0	\$250,000

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2013 Election)		
Bond Purpose ¹	2011	2013
KiMo Theater Renovation	\$0	\$100,000
Albuquerque Museum Development Phase II	\$0	\$0
Albuquerque Museum Collection Development	\$0	\$0
Albuquerque Museum History Exhibit Renovation	\$0	\$1,200,000
All Other Museum	\$0	\$0
Total Zoo BioPark, Museum & Cultural Facilities	\$3,380,000	\$5,050,000
<u>Museum and Cultural Facility Bonds²</u>		
Albuquerque Museum History Exhibit Renovation	\$1,500,000	\$0
Explora Science Museum Renovations & Improvements	\$2,000,000	\$0
South Broadway Cultural Center: Repairs & Renovation	\$350,000	\$0
Total Museum and Cultural Facility Bonds	\$3,850,000	\$0
<u>Public Transportation Bonds</u>		
Revenue Vehicle Replacement / Expansion	\$5,200,000	\$4,000,000
West Side Transit Facility / Transit Facility Rehabilitation	\$100,000	\$350,000
Park & Ride Facilities	\$400,000	\$400,000
Bus Shelter Rehabilitation / Upgrade	\$100,000	\$0
All Other Public Transportation	\$400,000	\$750,000
Total Public Transportation	\$6,200,000	\$5,500,000
<u>Senior, Family, Community Center and Community Enhancement Bonds</u>		
Railyards Improvements & Renovations	\$1,000,000	\$350,000
Singing Arrow Community Center Renovation	\$1,500,000	\$1,000,000
Holiday Park Community Center	\$2,100,000	\$0
Westgate Community Center	\$750,000	\$500,000
Los Duranes Community Center	\$850,000	\$0
Pat Hurley Community Center	\$0	\$250,000
Comprehensive Community Planning / Revitalization	\$500,000	\$500,000
Economic Development / Revitalization	\$0	\$2,000,000
General Community & Senior Center Renovations	\$1,500,000	\$1,500,000
All Other Senior, Family & Community Center	\$3,500,000	\$2,300,000
Neighborhood / Council Set-Aside	\$1,200,000	\$1,925,000
Total Senior, Family & Community Center	\$11,400,000	\$10,325,000
Affordable Housing / Land banking	\$10,000,000	\$2,500,000
<u>Total General Obligation Bond Program</u>	<u>\$162,360,000</u>	<u>\$114,405,000</u>

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 2013 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 2009 bond program included \$2.5 million for that effort and the 2011 program included several large median projects totaling three million dollars. The 2013 bond program includes an additional two million dollars to continue the effort.

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 2013 \$2.5 million was approved for workforce housing.

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, \$4.9 million in 2011, and \$3.45 million in 2013.

ABQ: The Plan

In addition to the General Obligation Debt Program presented to the voters in October 2011, voters were asked to approve funding for two projects that were part of ABQ: The Plan – a capital investment plan created to focus on critical capital projects that create opportunities for increased tourism and economic activity and

build upon existing city assets and previous planning efforts.

The initial two projects presented to the voters were turned down; however, in November 2012, voters were presented a single \$50 million dollar project - the rebuilding of the Paseo del Norte Interchange at I-25. The question was approved. Adding to the funding, the State legislature in their capital program dedicated \$30 million to the project, Bernalillo County dedicated \$5 million, and federal funding of \$8 million was made available to shore-up the difference. The \$93 million project is being managed by the New Mexico Department of Transportation and is scheduled to be completed by the end of calendar year 2014.

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 \$192 thousand in additional operating costs in FY/14. In FY/15 the costs of projects coming-on-line are estimated at \$2.6 million in operating and maintenance costs.

The following table summarizes the operating budget impacts of the capital program

Incremental Costs of CIP Coming-on-Line

<i>Department/Division</i>	FY 15	FY 16
-		
<i>DMD/ Traffic Engineering Division</i>		
Intersection Signalization	\$0	\$100,000
Albuquerque Traffic Management Systems	\$0	\$280,000
Operating Costs	\$500,000	\$230,000
New Street lighting staff, equipment and materials	\$0	\$100,000
<u>Streets/Storm Division</u>		
New Expanded Roadways	\$0	\$600,000
New drainage systems	\$500,000	\$330,000
<i>TOTAL DMD</i>	\$1,000,000	\$1,640,000
<i>Parks & Recreation Department</i>		
River amenities, Enhancements & Bosque Restoration	\$0	\$101,220
Bosque Trail Development	\$0	\$50,609
Balloon Fiesta Park Improvements	\$0	\$6,668
New Park Development & Land Acquisition	\$138,738	\$38,892
Archery Range	\$72,331	\$0
Cesar Chaves Spray Park	\$77,223	\$0
<i>Total Parks & Recreation Department</i>	\$288,292	\$197,389
<i>Senior Affairs</i>		
North Domingo Baca Phase II	\$58,000	\$0
North Domingo Baca Phase III (Gym)	\$0	\$104,215
Highland (additional square footage)	\$2,600	\$0
Bear Canyon (additional square footage)	\$2,800	\$0
<i>Total Department of Senior Affairs</i>	\$63,400	\$104,215
<i>Cultural Services</i>		
BioPark Insectarium	\$125,762	\$0
BioPark Desert Rose Garden	\$99,681	\$0
Albuquerque Museum History Exhibit Renov.	\$119,920	\$58,119
Library Automation	\$0	\$21,000
Central & Unser Library	\$338,308	\$201,721
<i>Total Cultural Services</i>	\$683,671	\$280,840
<i>Department of Finance & Administration</i>		
Business Application Technology	\$100,000	\$100,000
<i>Total Department of Finance</i>	\$100,000	\$100,000
<u>Total CIP Coming-On-Line</u>	<u>\$2,135,363</u>	<u>\$2,322,444</u>

ENTERPRISE PROGRAM

The two major enterprise funds for the City are Aviation and Solid Waste. Both are discussed in this section. 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 these two 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 preparing separate budgets. More detail and all ten years of the decade plan are available in the Capital Appendix.

Enterprise Capital Programming (\$000's)

Solid Waste Management										
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Heavy Equipment	7,343	6,869	6,869	6,869	6,869	6,869	6,869	6,869	6,869	6,869
Refuse Facility Replacement/Repair	100	600	600	600	600	600	600	600	600	600
Computer	150	200	200	200	200	200	200	200	200	200
Methane Gas Collection System	600	650	650	650	650	650	650	650	650	650
Landfill Remediation	1,275	1,275	1,275	1,275	1,275	1,275	1,275	1,275	1,275	1,275
Automated System (Carts)	400	448	448	448	448	448	448	448	448	448
Commercial Collector Bins	100	100	100	100	100	100	100	100	100	100
Alternative Landfills	224	224	224	224	224	224	224	224	224	224
Special Projects	9,523	11,500	12,000	-	-	-	-	-	-	-
Total Solid Waste	19,715	21,866	22,366	10,366	10,366	10,366	10,366	10,366	10,366	10,366

Aviation										
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Runways and Taxiways	5,325	17,699	12,515	17,815	11,200	19,100	11,104	-	-	3,200
Terminal Improvements	4,753	8,876	7,976	7,500	-	-	-	-	-	-
Roadways Parking and Landscape	5,000	3,348	2,000	500	225	-	9,000	-	-	-
Rehabilitation of Loading Bridges	589	607	-	-	-	-	-	-	-	-
General Infrastructure	-	5,717	-	-	7,829	-	-	-	-	-
Airport Sustainability Projects	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Federal Inspection Station	-	-	-	-	6,000	3,000	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	4,000	2,000	2,000
Sunport Master Plan Update	-	1,000	-	-	-	-	-	-	-	-
Sunport Hangar Lease Facility	-	-	-	-	10,000	-	-	-	-	-
Airfield and Terminal Maint.Set Aside	-	-	-	-	-	-	-	10,000	10,000	-
Double Eagle II Projects	11,400	-	13,353	2,773	2,139	-	-	2,000	-	-
Total Aviation	29,067	39,247	37,844	30,588	39,393	24,100	22,104	18,000	14,000	7,200

DEVELOPMENT IMPACT FEES

The City adopted a development impact fee program that took effect on July 1, 2005. The program was phased in with the 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.

The Impact Fee Program was revised and updated by the Council in November of 2012. The

new ordinance established new fees, new service areas, and an updated CCIP. Fees were set based on a proportion of the consultant's recommendation and phased in over five years. A copy of the updated CCIP and fee schedule is included in the Capital Appendix.

DEVELOPMENT IMPACT FEES COLLECTED IN THOUSANDS

PURPOSE	<u>FY/06</u>	<u>FY/07</u>	<u>FY/08</u>	<u>FY/09</u>	<u>FY/10</u>	<u>FY/11</u>	<u>FY/12</u>	<u>FY/13</u>	Total
Roadway	1,972	3,826	6,170	1,601	990	439	622	558	16,178
Storm Drainage	525	1,033	1,821	1,062	337	214	113	162	5,267
Public Safety	413	905	1,089	379	452	491	218	210	4,157
Parks, Open Space and Trails	882	2,447	2,401	825	652	306	538	514	8,565
Total	3,792	8,211	11,481	3,867	2,431	1,450	1,490	1,445	34,167

GROSS RECEIPTS TAX REVENUE BONDS

In November 2012 voters approved the issuance of up to \$50 million in Gross Receipts Tax Bonds for the construction of the Paseo del Norte/I-25 Interchange. The bonds were sold in early 2013. Because of the City's high credit ratings and excellent reputation among investors, the City was able to price its bonds at 2.86% which was below existing market levels. The \$46 million of bond proceeds along with the

City's cash contributions funded \$50 million of the \$93 million project. Bernalillo County contributed \$5 million, the State contributed \$30 million, and the federal government contributed the final \$8 million. The project, managed by the New Mexico Department of Transportation, began in late summer of 2013 and should be completed by December 2014. Phase-1 includes ramps, a flyover, and new traffic lanes.

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

The following is based on the October 2013 forecasts from IHS Global Insight (GI). Along with the baseline forecast alternative forecasts are prepared with pessimistic and optimistic scenarios.

Baseline Scenario

In the baseline forecast, assigned a probability of 60%, IHS Global Insight (GI) expects limited growth in the U.S economy. The year over year growth in real GDP for FY/14 is expected to be 1.9% which is below the 2.0% growth in FY/13. Growth remains low due to many uncertainties both in the U.S. and in the world. Exports which had been leading the recovery are lagging as Europe and the rest of the world remain weak and the dollar remains relatively strong against the Euro. Consumer spending continues to be sluggish. Consumers have reduced their debt levels though they are still relatively high. Also, consumers lack confidence in the strength of the economy and the government's ability to make things better. With the government shutdown in October consumer confidence fell to an all-time low. GI assumes that the automatic spending cuts of the sequestration will continue through calendar year 2014 and that some combination of tax increases and spending cuts will occur moving forward. Employment growth remains sluggish but has shown steady increases. Growth was 1.6% in FY/13, and 1.7% in FY/14. Total employment is not expected to reach its previous peak from FY/08 until FY/15. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 and by FY/18 declines to 5.5%.

Inflation is one of the few bright spots in the GI forecast. Weak employment growth puts little pressure on wages helping to limit pressure on prices. Inflation is expected to remain below 2% from FY/14 through FY/18. Oil prices increase in FY/14 to over \$100 per barrel, but remain below \$100 for the remainder of the forecast. GI expects growth in the Consumer Price Index (CPI) to remain muted, around 1.5% in FY/14 and to increase slightly in FY/15 to 1.7% and only reach 1.9% in FY/17 and FY/18. 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/16; reaching 1.1% in FY/16 and 4% by FY/18.

There are a number of risks in the economy. With the rate of growth in GDP so low, any unexpected occurrence could push the economy

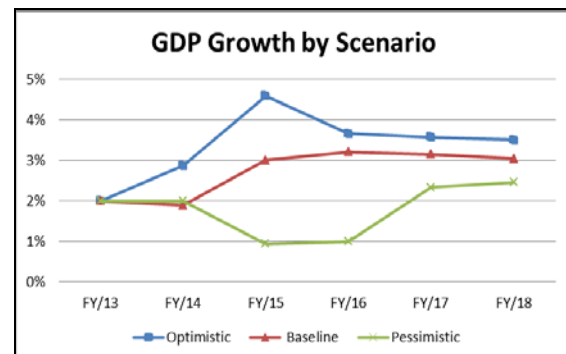
into recession. The battle in congress over spending, taxes and extension of the debt ceiling pushed confidence to a new low in October 2013. The shutdown of the federal government in October was not directly factored into the forecast, but was taken into account though the November forecast showed little impact. The "sequester" is expected to be in place through December 2014. The current levels of uncertainty on businesses restrain activity in investment and hiring. Unfortunately, these high levels of uncertainty are likely to remain with us over the next few years.

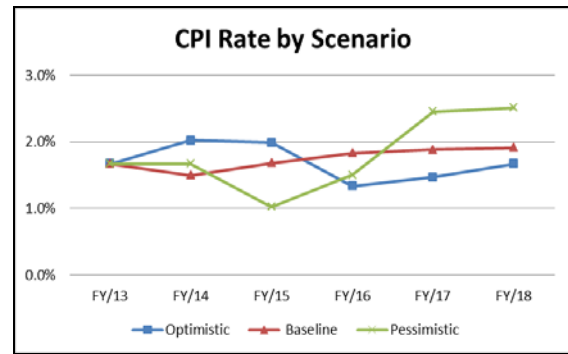
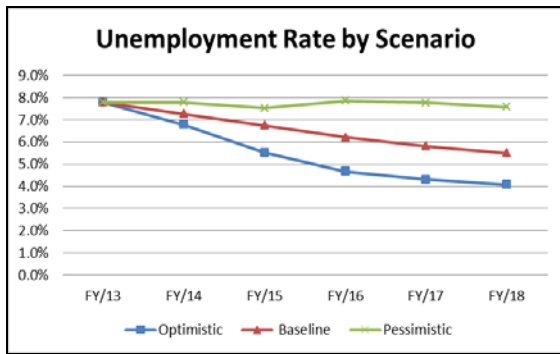
Pessimistic Scenario

The pessimistic scenario is assigned a probability of 20%. In this scenario, the recovery stalls. Construction is weak in part due to more difficulty in access to credit - an increase in the credit crunch. The "sequester" is replaced by more severe cuts including a suspension of long term unemployment benefits. Unemployment basically remains at a high level, only decreasing to 7.4% by FY/18. Inflation is above the baseline at 2.5% in the out years in part due to supply constraints that raise the price of oil to \$112 per barrel. Internationally the Eurozone falls back into recession and emerging markets are weak. The FRB doesn't increase rates until FY/18 as it attempts to continue to stimulate the economy.

Optimistic Scenario

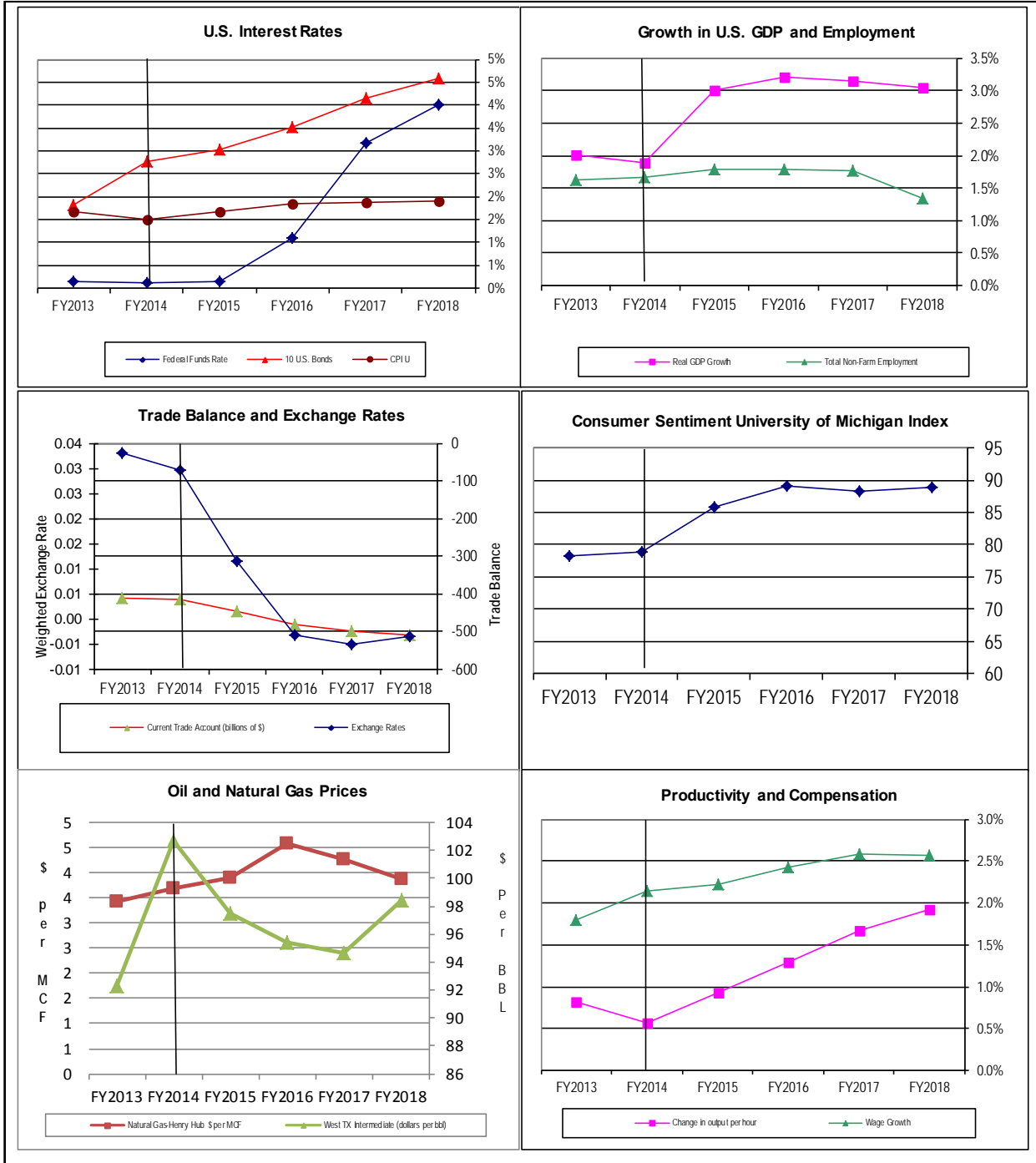
The optimistic scenario is assigned a probability of 20%. In this scenario GI assumes that basically everything goes right. A tax and spending compromise is reached, the Eurozone and emerging markets show strong growth helping exports. Inflation is above the baseline as strong demand pushes it up. The FRB reacts and starts raising interest rates in FY/15 to limit inflation. Even with higher interest rates housing starts to accelerate and unemployment drops to near 4.1% in FY/18.





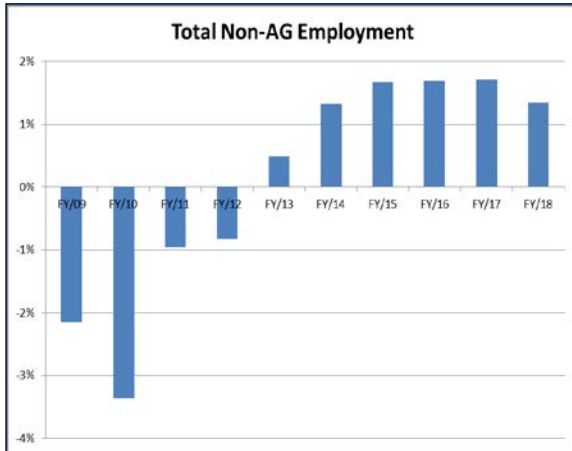
The following charts provide information on some of the key measures in the forecast.

U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
October 2013 Baseline Forecast

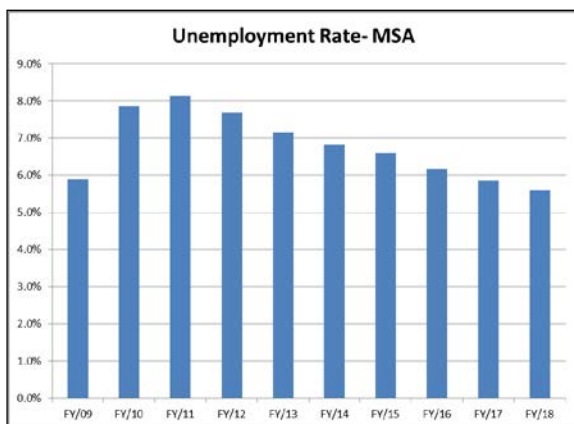


ALBUQUERQUE ECONOMY

The Albuquerque economy is affected by the U.S. and world economies. Albuquerque fell with the national economy, but has lagged in its recovery. Employment has begun to grow, but at very modest rates. The FOR-UNM forecast of employment in October 2013, has positive non-agricultural employment growth beginning in FY/13. FY/13 increased 0.5% and FY/14 is expected to grow 1.3%.



The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12, a loss of 7% of total employment. Growth for FY/15 is expected at 1.7% with FY/16 increasing at the same rate. This is a muted growth rate for pulling out of a recession. The economy does not reach FY/08 levels until FY/18. Construction has improved and is now helping the economy. The unemployment rate continues to decline, but some of this is due to discouraged workers leaving the labor force. The rate is expected to slowly decline to 5.6% in FY/18.



Several tables following this section provide a summary of the economic variables underlying the forecast and detailed employment numbers for FY/11 to FY/18 by the major North American

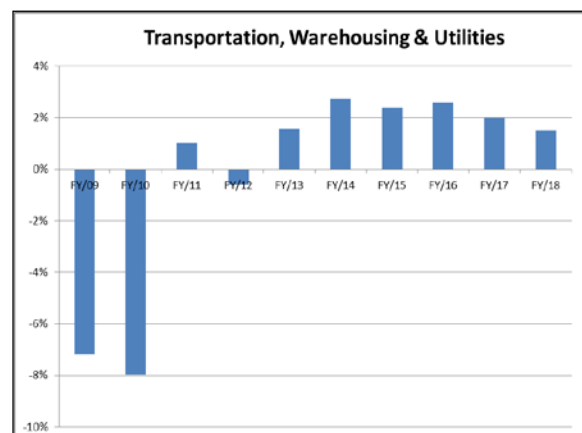
Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade. These sectors account for about 15% of employment in the Metropolitan Statistical Area (MSA). It is a particularly important sector in terms of the Gross Receipts Tax; making up about 30% of GRT. As the recession hit the closure of stores and reductions in purchases substantially hit employment and GRT in this sector.

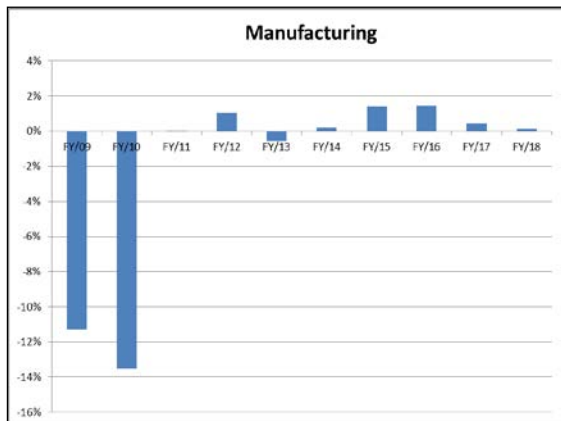


The retail and wholesale trade sector moved from negative to positive growth beginning in FY/13, albeit showing minimal growth of just under 1%. Growth is expected to remain positive but below 1% for the remainder of the forecast period.

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 in FY/09 and FY/10. In FY/11 the sector grew 1.2%, but declined in FY/12. The expectations for the forecast are a robust recovery with growth approaching 3% in FY/14 but hovering there for the remainder of the forecast period. Even with this growth, the sector remains below the levels of FY/07 and FY/08.

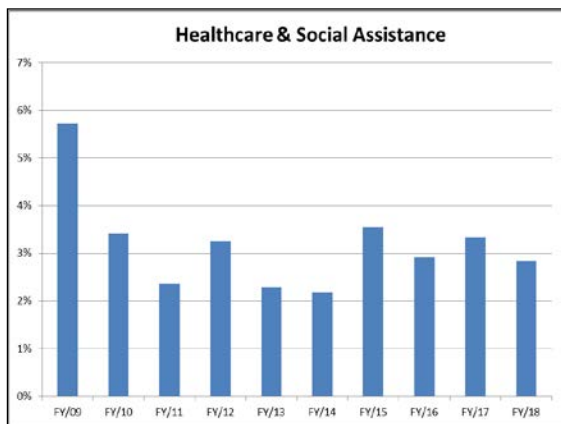


Manufacturing. This sector accounted for about 5% of employment in the MSA. It is an important sector as it creates jobs that bring revenue from outside the area. It also makes purchases of materials and services in the local economy making this sector's impact greater than its employment share.



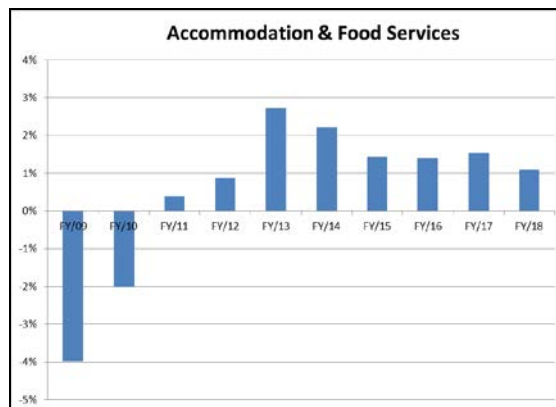
After substantial job losses including closing of Eclipse Aviation and GE, the sector posted small gains in FY/11 and FY/12. In FY/13 the sector declined and FY/14 is expected to increase despite job losses at Intel. The sector is expected to grow slowly in the remainder of the forecast. However, FY/18 employment is about 83% of the employment of FY/08.

Healthcare & Social Assistance. This sector is predominantly health services and accounts for 14% of employment. Albuquerque is a major regional medical center. Presbyterian Hospital and its HMO are one of the largest employers in the area. This is also one of the fastest growing categories in the MSA economy.



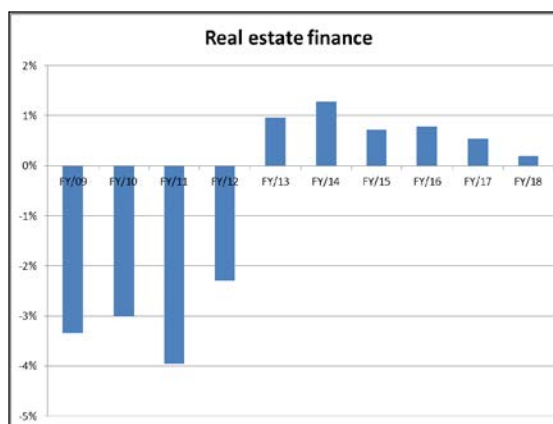
It was the only sector that increased through the recession and continues to be a primary driver for economic growth.

Accommodation and Food Services. This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to GRT and Lodgers' Tax.



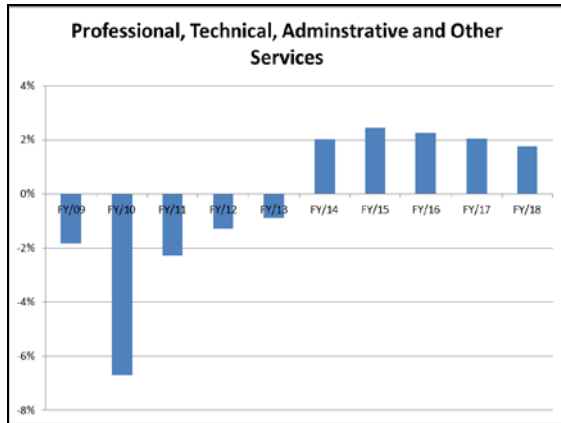
FY/13 showed strong growth of 2.7% and FY/14 has expected growth of 2.2%. The sector reaches its previous peak of FY/08 in FY/14. The remainder of the forecast shows subdued growth in the sector with a maximum of 1.5% in FY/17.

Real Estate & Finance. This is two sectors (Real Estate and Finance and Insurance). The sector includes finance, insurance and real estate including credit intermediation. It accounts for about 4% of employment in the MSA. The financial crisis, the consolidation of banking, and the collapse of real estate impacted this sector. FY/13 shows an increase of 1% with FY/14 increasing 1.3%. Growth tapers off through the remainder of the forecast. The sector remains 1,600 jobs below the level of FY/07.



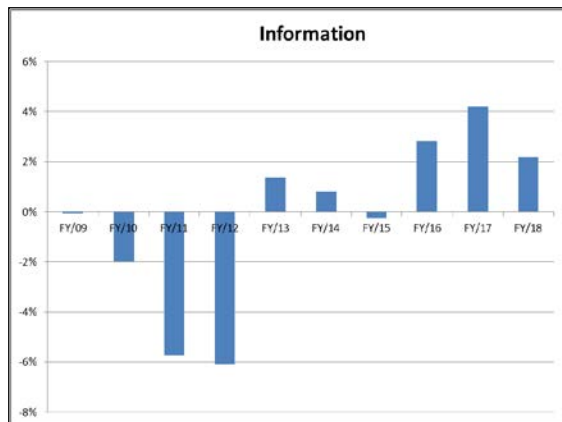
Professional Technical, Administrative and Other Services. This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and

Waste Services, and Other Services). The category accounts for 18% of the employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architect and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).



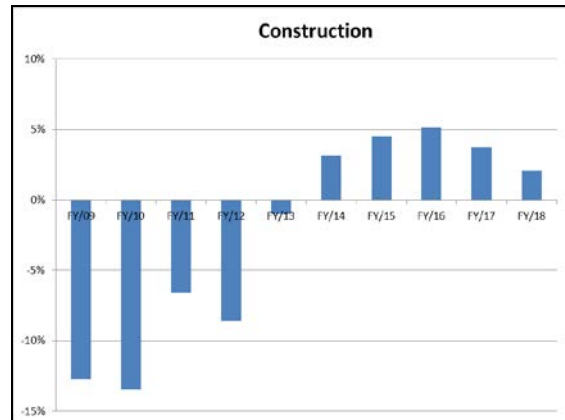
While the national labs have gained some positions, the rest of the sector has been very weak. The federal budget problems and sequestration are creating risks in spending reductions and the loss of jobs both at the labs and contractors hired by the labs. Following a small decrease in FY/13 the category is expected to grow in the remainder of the forecast. In FY/18 it still remains 2,000 jobs below the peak of FY/08.

Information. This sector includes businesses in publishing, broadcasting, telecommunications, and internet service establishments. It also includes the film studios. It accounts for about 2% of employment in the MSA. FY/11 and FY/12 each declined near 6%. FY/13 increased 1.4%, but the forecast is very weak until FY/16.



Construction. Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger

than its employment share of 5%. This sector lost 12 thousand jobs from FY/07 to FY/13. In FY/07 its employment share was 8%. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13. FY/13 ended down 1%, but the forecast is expected to show positive growth. FY/14 is expected to increase 3.2% with large increases in FY/15, FY/16, and FY/17. In FY/18 growth is expected to be 2.1%. Even with this growth construction employment is forecasted to be 27% or 8,400 jobs below the FY/07 peak.



Construction permits show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting by the CPI. Construction is described as new and additions, alterations, and repairs from 1970 to 2013 (December of 2013 was estimated) by categories of residential and commercial. Five distinct peaks occurred in 1973, 1979, 1985, 1995 and 2005. The last cycle was the longest and the fall following 2005 the largest.

The lowest level of residential construction was reached in the period of August 2008 to February 2009. From this point single family permitting has increased, but it remains subdued and at levels below any other in the chart. In 2008 much of the decline in residential construction was offset by new commercial, primarily public sector construction. Much of this construction was for new Albuquerque public schools. In 2009 residential housing stabilized, but commercial construction fell making 2009 the worst year as far as percentage decline in new construction. Additions, alterations, and repairs did not drop as significantly as new construction but still showed declines. This category is dominated by commercial and public projects.

Looking forward, single family permitting is expected to show significant growth nearly

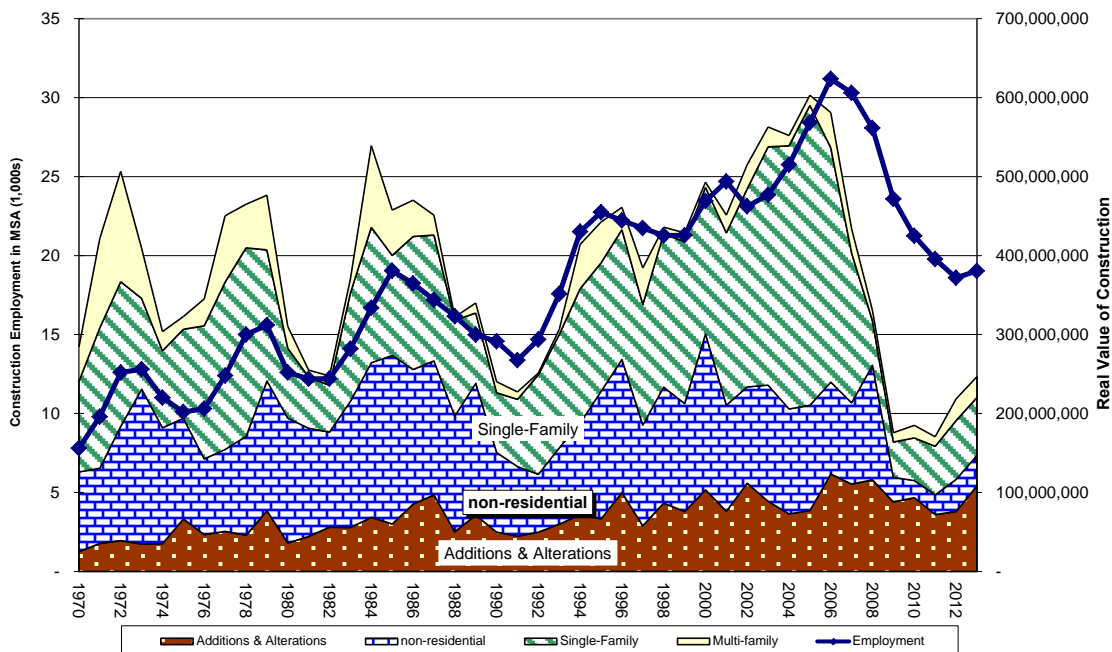
doubling from around 1,000 in FY/13 to near 2,000 in FY/17. This still is less than half of the permitting activity of the peak. Multi-family construction is also expected to show some recovery.

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 following this section, construction employment moves similarly to permit values, but differences occur. Some of this is due to projects outside the City as well as non-building projects. Growth in employment was very strong in 2000-2006, driven in large part by the Intel project and the Big-I reconstruction project.

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

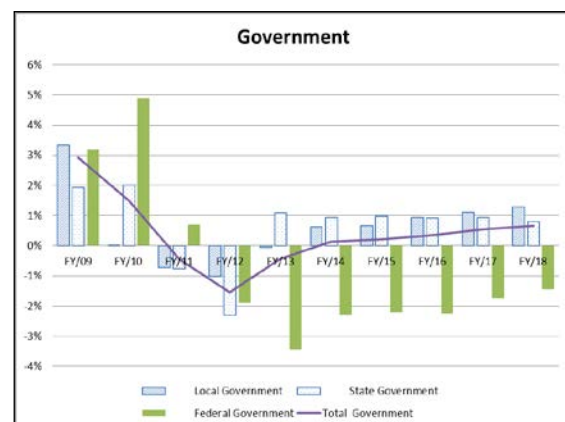


Government The government sector makes up almost 22% of the Albuquerque MSA employment. The largest part of State and Local government is education. Local Government includes the public schools and State Government includes the University of New Mexico. The local sector also includes Indian enterprises. The Federal Government makes up 4.4% of employment; nationally Federal government makes up 3.4% of total employment. This doesn't include military employment which is counted separately. Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally military is 1% of total non-ag employment.

Government employment slowed and decreased in FY/11, FY/12 and FY/13. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State and Local are flat in FY/13

and improve in the out years, due to increases in state and local government.

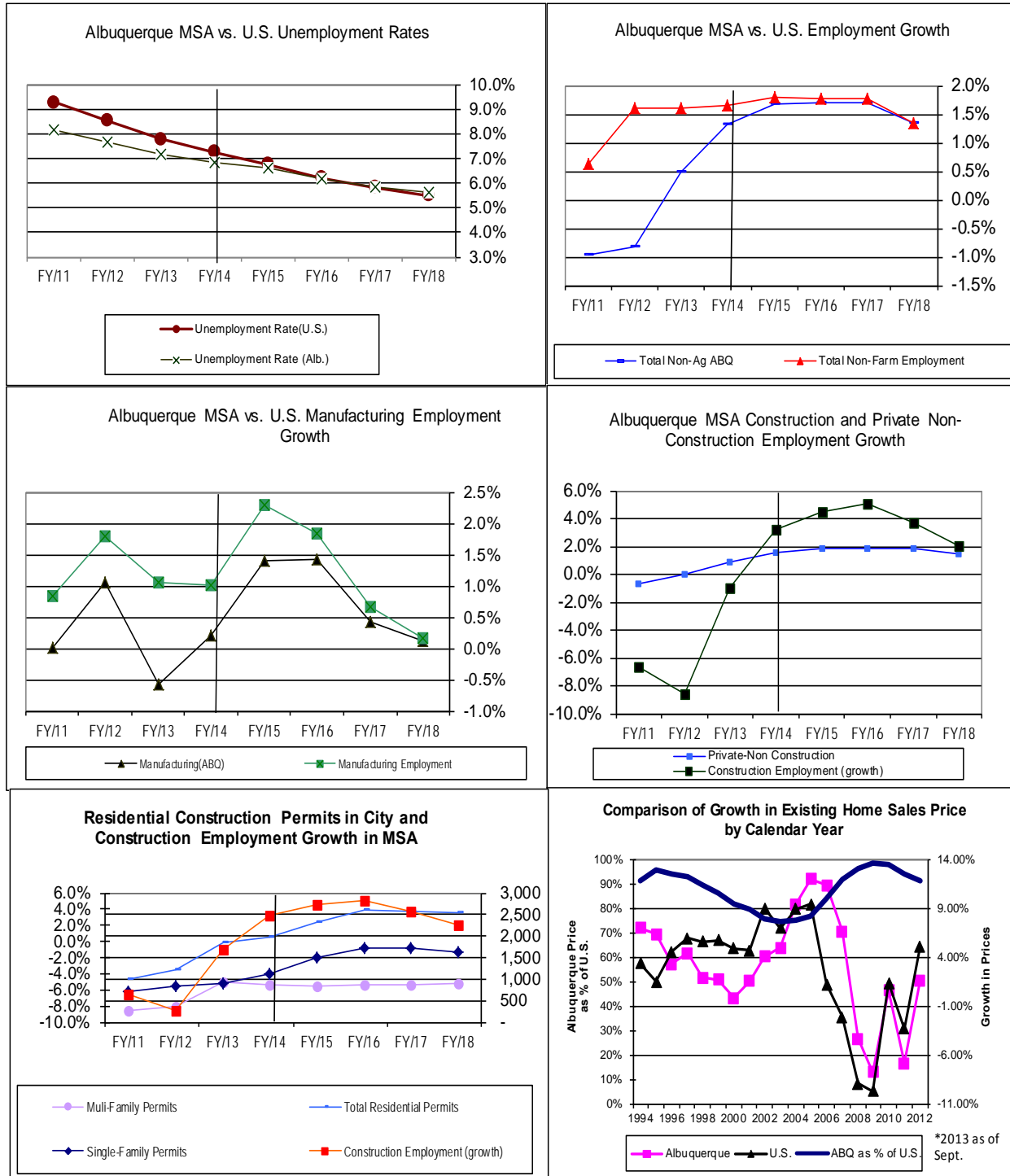
After growing strongly in FY/09 and FY/10 Federal Government showed little growth in FY/11 and declines in FY/12 through the remainder of the forecast. This occurs due to the federal government taking steps to reduce its expenditures.



The following Charts and tables present more information on the Albuquerque economy and its comparison to the U.S.

LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST By Fiscal Year

October 2013 Economic Outlook- BBER and Global Insight



Economic Variables Underlying the Forecast by Fiscal Year

	Historical				Forecast			
	FY/11	FY/12	FY/13	FY/14	FY/15	FY/16	FY/17	FY/18
National Variables								
Real GDP Growth	2.4%	2.4%	2.0%	1.9%	3.0%	3.2%	3.2%	3.0%
Federal Funds Rate	0.2%	0.1%	0.1%	0.1%	0.2%	1.1%	3.2%	4.0%
10 U.S. Bonds	3.1%	2.1%	1.8%	2.8%	3.0%	3.5%	4.2%	4.6%
CPI U	2.0%	2.9%	1.7%	1.5%	1.7%	1.8%	1.9%	1.9%
Unemployment Rate(U.S.)	9.3%	8.5%	7.8%	7.3%	6.8%	6.2%	5.8%	5.5%
Total Non-Farm Employment	0.6%	1.6%	1.6%	1.7%	1.8%	1.8%	1.8%	1.3%
Manufacturing Employment	0.8%	1.8%	1.0%	1.0%	2.3%	1.8%	0.7%	0.2%
Consumer sentiment index--University of Michigan	71.1	69.1	78.2	78.9	85.9	89.2	88.3	88.9
Exchange Rates	-3.5%	-0.5%	3.3%	3.0%	1.2%	-0.3%	-0.5%	-0.4%
Current Trade Account (billions of \$)	(460.3)	(453.5)	(412.9)	(413.9)	(446.2)	(480.3)	(498.1)	(510.6)
Change in output per hour	1.5%	0.9%	0.8%	0.6%	0.9%	1.3%	1.7%	1.9%
Natural Gas-Henry Hub \$ per MCF	4.1	3.0	3.4	3.7	3.9	4.6	4.3	3.9
West TX Intermediate (dollars per bbl)	89.4	95.0	92.3	102.7	97.5	95.4	94.7	98.4
Wage Growth	1.7%	1.7%	1.8%	2.1%	2.2%	2.4%	2.6%	2.6%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	-1.0%	-0.8%	0.5%	1.3%	1.7%	1.7%	1.7%	1.3%
Private-Non Construction	-0.6%	0.0%	0.9%	1.5%	1.9%	1.8%	1.9%	1.5%
Construction Employment (growth)	-6.6%	-8.6%	-1.0%	3.2%	4.5%	5.1%	3.8%	2.1%
Manufacturing(ABQ)	0.0%	1.1%	-0.6%	0.2%	1.4%	1.4%	0.4%	0.1%
Unemployment Rate (Alb.)	8.1%	7.7%	7.2%	6.8%	6.6%	6.2%	5.9%	5.6%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	723	844	915	1,122	1,491	1,733	1,706	1,641
Multi-Family Permits	262	359	933	858	822	864	873	896
Total Residential Permits	985	1,203	1,848	1,980	2,314	2,597	2,579	2,536
Source Global Insight and FOR-UNIM October 2013 Baseline Forecasts								

Albuquerque MSA Employment in Thousands

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Total Employment	357,958	354,986	356,711	361,421	367,482	373,709	380,105	385,217
Private Employment	280,256	278,480	280,531	285,132	291,036	297,001	302,974	307,574
Mining & Agriculture	0.814	0.742	0.766	0.730	0.737	0.745	0.755	0.764
Construction	20,730	18,946	18,760	19,355	20,229	21,263	22,062	22,516
Manufacturing	17,524	17,708	17,607	17,643	17,891	18,147	18,226	18,250
Wholesale Trade	11,928	11,484	11,572	11,627	11,754	11,879	12,009	12,087
Retail Trade	40,976	40,755	40,783	41,167	41,482	41,732	42,140	42,427
Transportation, Warehousing & Utilities	8,919	8,865	9,004	9,249	9,470	9,715	9,908	10,058
Information	8,478	7,963	8,071	8,137	8,116	8,345	8,697	8,888
Finance & Insurance	11,033	10,615	10,682	10,843	10,890	10,909	10,921	10,933
Real Estate, Rental & Leasing	5,060	5,109	5,195	5,237	5,306	5,413	5,490	5,513
Professional & Technical Services	28,711	28,420	27,988	27,959	28,340	28,812	29,295	29,770
Management of Companies & Enterprises	3,298	3,340	3,296	3,356	3,372	3,383	3,390	3,394
Administrative & Waste Services	24,928	24,311	24,267	25,598	26,722	27,684	28,542	29,287
Educational Services	4,690	4,933	4,861	4,822	4,871	4,930	5,004	5,072
Healthcare & Social Assistance	46,013	47,509	48,598	49,653	51,415	52,916	54,682	56,237
Arts, Entertainment & Recreation	3,628	3,946	4,403	4,340	4,410	4,490	4,576	4,649
Accommodation & Food Services	33,675	33,971	34,897	35,670	36,181	36,688	37,251	37,663
Other Services & Unclassified	9,851	9,853	9,782	9,747	9,850	9,948	10,027	10,065
Government	77,703	76,506	76,179	76,289	76,446	76,708	77,131	77,644
Local Government	41,004	40,587	40,567	40,823	41,099	41,487	41,953	42,493
State Government	20,928	20,447	20,672	20,866	21,070	21,264	21,463	21,634
Federal Government	15,771	15,472	14,940	14,600	14,277	13,957	13,715	13,516
Military Employment	6,095	6,234	6,242	6,170	6,186	6,106	6,065	6,042
Growth Rates								
Total Employment	-1.0%	-0.8%	0.5%	1.3%	1.7%	1.7%	1.7%	1.3%
Private Employment	-1.1%	-0.6%	0.7%	1.6%	2.1%	2.0%	2.0%	1.5%
Mining & Agriculture	4.8%	-8.9%	3.2%	-4.7%	1.0%	1.1%	1.3%	1.2%
Construction	-6.6%	-8.6%	-1.0%	3.2%	4.5%	5.1%	3.8%	2.1%
Manufacturing	0.0%	1.1%	-0.6%	0.2%	1.4%	1.4%	0.4%	0.1%
Wholesale Trade	-1.7%	-3.7%	0.8%	0.5%	1.1%	1.1%	1.1%	0.6%
Retail Trade	-0.4%	-0.5%	0.1%	0.9%	0.8%	0.6%	1.0%	0.7%
Transportation, Warehousing & Utilities	1.0%	-0.6%	1.6%	2.7%	2.4%	2.6%	2.0%	1.5%
Information	-5.7%	-6.1%	1.4%	0.8%	-0.3%	2.8%	4.2%	2.2%
Finance & Insurance	-4.0%	-3.8%	0.6%	1.5%	0.4%	0.2%	0.1%	0.1%
Real Estate, Rental & Leasing	-3.8%	1.0%	1.7%	0.8%	1.3%	2.0%	1.4%	0.4%
Professional & Technical Services	-3.5%	-1.0%	-1.5%	-0.1%	1.4%	1.7%	1.7%	1.6%
Management of Companies & Enterprises	0.9%	1.3%	-1.3%	1.8%	0.5%	0.3%	0.2%	0.1%
Administrative & Waste Services	-2.1%	-2.5%	-0.2%	5.5%	4.4%	3.6%	3.1%	2.6%
Educational Services	3.6%	5.2%	-1.4%	-0.8%	1.0%	1.2%	1.5%	1.4%
Healthcare & Social Assistance	2.4%	3.3%	2.3%	2.2%	3.5%	2.9%	3.3%	2.8%
Arts, Entertainment & Recreation	-1.5%	8.8%	11.6%	-1.4%	1.6%	1.8%	1.9%	1.6%
Accommodation & Food Services	0.4%	0.9%	2.7%	2.2%	1.4%	1.4%	1.5%	1.1%
Other Services & Unclassified	-0.1%	0.0%	-0.7%	-0.4%	1.1%	1.0%	0.8%	0.4%
Government	-0.4%	-1.5%	-0.4%	0.1%	0.2%	0.3%	0.6%	0.7%
Local Government	-0.7%	-1.0%	0.0%	0.6%	0.7%	0.9%	1.1%	1.3%
State Government	-0.8%	-2.3%	1.1%	0.9%	1.0%	0.9%	0.9%	0.8%
Federal Government	0.7%	-1.9%	-3.4%	-2.3%	-2.2%	-2.2%	-1.7%	-1.4%
Military Employment	1.0%	2.3%	0.1%	-1.1%	0.3%	-1.3%	-0.7%	-0.4%

REVENUE ANALYSIS

REVISED FY/14 AND APPROVED FY/15 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/13, the actual audited results are reported. FY/14 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and estimated actuals. FY/15 reports revenue estimates from the Five-Year Forecast and the proposed budget. Many of the revisions to earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/14 Revenue Estimates. General Fund revenues for FY/13 were somewhat better than expected and FY/14 revenues were adjusted up to account for this. FY/14 revenues are expected to be \$478.8 million or \$5.9 million above the original budget. Almost \$1.4 million of the increase was due to one-time revenues including; grants cleanups, photo enforcement revenue and reimbursements to the fire department for expenses incurred on wild land fires. The GRT base is now expected to grow 2.5%, somewhat above the 1.7% in the approved FY/14 budget. Major changes include an upward adjustment of property taxes from the FY/14 approved and a reduction in building permits.

Revenue Estimates for Approved FY/15. FY/15 revenues are estimated to be \$486.9 million or 1.7% above the FY/14 estimated actual. GRT is expected to increase 2.6% and property tax increases are limited due to the weak economy and low housing prices. Increases in most other areas are also limited due to slow growth in the economy. (Detail by major category is included in the FY/15 changes below.)

Gross Receipts Tax Revenues. GRT revenues increased in FY/13 and growth continues into FY/14. In the first 10 months of FY/14 growth in state shared GRT is 2.6%. The growth rate was increased to 2.5% from the 2.2% growth rate in the proposed budget and Five-Year Forecast.

In FY/15 growth in GRT is expected to be 2.6%. This is the estimated growth after accounting for deductions for manufacturing inputs and construction services as well as other new deductions. In FY/15 \$2.3 million is included as one-time revenue - the estimate of the amount the State will not distribute in FY/16 due to the

phase out of the food and medical hold harmless distribution. There are many uncertainties in the forecast. The manufacturing inputs deductions have not been used as extensively as was expected. Additionally about 0.3% of the growth is due to an adjustment in revenues at the Winrock Tax Increment Development District.

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 slow growth of the economy continues to limit property assessments. Property tax collections for FY/13 were larger than expected due to higher collection rates. FY/14 revenues were adjusted up for this FY/13 increase and growth of 0.8% based on the growth in the Bernalillo County Assessors' final tax base. The growth rate is held to 1% for FY/15 over the FY/14 estimated actual. The amount was then reduced by \$200 thousand to account for a distribution to the Mesa Del Sol Tax Increment Development District (TIDD). In the past, yield control helped increase revenue by raising the mill levy. This no longer happens as the City's mill levy is equal to the imposed level and cannot increase due to yield control.

Franchise Taxes. Franchise taxes in FY/14 are expected to be \$269 thousand below the original budget estimate. This is due primarily to lower than expected telecommunications revenues. In FY/15 revenues are expected to show slow growth of less than 1%. This is due to continued softness in natural gas prices and continued conservation of water limiting any growth in the water franchise revenues.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/14 are expected to equal the budget. In FY/15 revenues show a small increase. This is mostly due to the proposed rate increase for solid waste pickup.

Building Permits. Building permits and inspections revenue continue to increase after falling 63% from FY/06 to FY/10. In FY/13 the actual increase was 16.4%, somewhat less than what was anticipated. Permit revenue growth

has slowed and the FY/14 estimate was revised down \$1.4 million from the budgeted level reflecting growth of 3%. Through the first ten months of FY/14 growth is less than 1%. FY/15 is expected to grow 10% based on the growth in construction GRT.

As a note, major construction projects planned by the state or the federal government, or road projects do not fall under the City of Albuquerque permitting process and the City receives no permit revenue. However, GRT is 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/14 revenues are slightly below expectations. Revenue is expected to show a small increase in FY/15 over estimated FY/14, due to the Electronic Sign Ordinance fees and an expected increase in excavation permits.

Other Intergovernmental Assistance. Other intergovernmental 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/14 revenue is expected be equal to the budgeted revenue. In FY/15 the revenue increases slightly by \$20 thousand.

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/14 revenues are estimated to be \$364 thousand above the FY/14 approved budget. Much of the strength is from re-classifying revenues. The water authority is now charged directly for services rather than internal transfers. Reimbursement for services provided by the Fire Department was previously classified as grants revenue. Weakness includes childcare and latchkey fee revenues. In FY/15 revenues are expected to decrease by \$62 thousand from the FY/14 estimated actual. There is some strength in construction related revenues and reimbursement of costs associated with ambulance services in the Fire Department, but this is mostly offset by the reduction in one-time revenue for reimbursement of costs to the Fire Department for wild land fire revenue.

General Fund Revenue Changes (\$000's)

Category	FY13 Audited Actual	Percent Chg Previous Year	FY14 Estimated Actual	Percent Chg Previous Year	FY15 Approved Budget	Percent Chg Previous Year
GRT/Local	118,109	1.2%	121,116	2.5%	124,297	2.6%
State Shared GRT	178,599	1.1%	183,010	2.5%	187,779	2.6%
Total GRT	296,708	1.2%	304,126	2.5%	312,076	2.6%
Local Taxes	104,995	0.2%	105,529	0.5%	106,403	0.8%
Inter governmental revenues	4,750	-1.8%	4,431	-6.7%	4,451	0.5%
Service Charges	20,599	4.3%	21,211	3.0%	21,149	-0.3%
Licenses/permits	11,342	9.4%	11,544	1.8%	12,277	6.3%
Miscellaneous	2,823	1.4%	2,352	-16.7%	1,918	-18.5%
Transfers From Other Funds	3,408	-17.4%	2,639	-22.6%	2,047	-22.4%
Intra Fund Transfers	23,488	-9.0%	26,956	14.8%	26,555	-1.5%
TOTAL REVENUE	468,114	0.5%	478,788	2.3%	486,876	1.7%
NON-RECURRING	3,724	22.7%	1,384	-62.8%	2,233	61.3%
RECURRING REVENUE	464,390	0.4%	477,404	2.8%	484,643	1.5%

General Fund Revenue Estimates
(\$000's)

Category	FY13 Audited Actual	FY14 Approved Budget	FY14 Five-Year Forecast	FY14 Estimated Actual	FY15 Five-Year Forecast	FY15 Approved Budget
GRT/Local	118,109	118,949	120,792	121,116	124,082	124,297
State Shared GRT	178,599	179,981	182,332	183,010	187,298	187,779
Total GRT	296,708	298,930	303,124	304,126	311,380	312,076
Property Tax	77,720	76,857	78,124	78,124	78,707	78,707
Franchise Tax-Telephone	1,810	1,847	1,756	1,756	1,703	1,703
Franchise Tax-Electric	9,221	9,078	9,078	9,078	9,169	9,169
Franchise Tax-Gas	4,002	4,260	4,260	4,260	4,367	4,367
Franchise Tax-Cable TV ABQ	4,291	4,319	4,319	4,319	4,362	4,362
Franchise Tax - Water Auth	6,006	6,136	6,136	6,136	6,136	6,136
Franchise Tax-Telecom	239	417	239	239	239	239
Total Franchise	25,569	26,057	25,788	25,788	25,976	25,976
Other Intergovernmental Assistance	4,750	4,431	4,431	4,431	4,453	4,451
Building Permit Revenue	6,233	7,799	6,856	6,408	7,487	7,048
Permit Revenue	5,110	5,050	5,110	5,136	5,161	5,229
Service Charges	20,599	20,847	20,847	21,211	21,255	21,149
Fines & Penalties	153	120	120	520	120	120
Earnings on Investments	71	330	330	330	373	330
Miscellaneous	2,600	918	918	1,502	921	1,468
Enterprise-Aviation	0	0	0	0	0	0
Transfers From Other Funds	3,408	2,269	2,175	2,639	2,175	2,047
Payments In Lieu of Taxes	1,706	1,617	1,626	1,617	1,713	1,720
IDOH	12,380	15,770	15,848	15,375	15,770	15,872
Services Charges-Internal	1,332	1,384	1,384	1,324	1,398	315
Transfers For CIP Positions	9,777	10,463	10,463	10,257	10,463	10,368
TOTAL REVENUE	468,114	472,842	477,144	478,788	487,352	486,876
NON-RECURRING	2,330	71	71	1,384	2,233	2,233
RECURRING REVENUE	465,784	472,771	477,073	477,404	485,119	484,643

Internal Service Charges. In FY/15 revenues will decline by \$1.1 million due to the Aviation Department privatizing landscape maintenance. This reduction in revenue is offset by a reduction in expenses in the Parks Department.

IDOH. Indirect overhead revenues for FY/14 are estimated \$395 thousand below the original budgeted level. This is due to a shift of the water utility indirect to charges for services offset in part by a shift in revenue from CIP funded positions for the 1% for public arts program into the capital indirect rate. In FY/15 revenues

increase by \$497 thousand over the FY/14 estimated actual. This is due to a new indirect plan as well as a proposed fee increase for solid waste pickup.

CIP-Funded Positions. FY/14 revenue from CIP funded positions is reduced by \$206 thousand from the FY/14 approved budget. This reflects the change in funding for 1% for public arts program in the capital indirect rate and an increase in funding to the impact fees program. In FY/15 revenues increase by \$111 thousand

from the FY/14 estimated actual, mostly due to increases in salaries.

Fines and Penalties. In the FY/14 estimated actual it is expected that approximately \$400 thousand in fines will be collected from the photo-enforcement program. This program is closed and this represents one-time monies. Revenues from dust permit fines are expected to be \$120 thousand in FY/14 and FY/15.

Interest Earnings. Interest earnings in FY/14 are kept at the budgeted level as interest rates and fund balances remain at low levels. In FY/15 no increase is expected as the Federal Reserve Board is expected to keep interest rates low through the year.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/14 are \$584 thousand above the original budget. Of this, \$463 thousand is a change in reporting rental of space to the Water Utility Authority. The remainder is real property sales. It is expected that \$60 thousand of these sales is one-time,

with the remainder representing ongoing sales of property. In FY/15 miscellaneous revenue decreases \$34 thousand from the FY/14 estimated actual due to the loss of one-time revenue which is partially offset by increases in ongoing sales of surplus property.

Transfers from Other Funds. In FY/14 estimated actual, interfund transfers are increased \$370 thousand from the original budget. There is a one-time transfer of \$629 thousand from the grants operating fund. This increase is offset by reductions in two revenue sources: The Water Utility Authority (WUA) will no longer pay the City \$94 thousand for inspectors in the planning department, also the transfer from the WUA to the City for the silvery minnow project of \$165 thousand is moved to charges for services. In FY/15 revenues decline by \$592 thousand from the FY/14 estimated actual level. This is due to the loss of one-time grants revenue that is slightly offset by an increase of \$37 thousand in revenue received from the Solid Waste Fund and the Law Enforcement Protection 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, 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 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,973	7,598	7,658	7,295	7,847	249
OPERATING	2,089	1,746	1,746	2,085	1,812	66
CAPITAL	0	0	0	0	0	0
TRANSFERS	612	725	725	725	1,012	287
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	9,674	10,069	10,129	10,105	10,671	602
TOTAL FULL-TIME POSITIONS	137	138	138	139	139	1

BUDGET HIGHLIGHTS

General Fund

The FY/15 approved General Fund budget for the Animal Welfare Department is \$10.6 million, an increase of 5.9% or \$587 thousand from the original FY/14 budget of \$10 million.

The department's FY/14 original budget had 138 funded positions. A Program Manager was added mid-year. The FY/15 approved budget full-time position count is 139.

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. An additional \$100,000 has also been appropriated by City Council for the Animal Welfare Department to continue spay/neuter services and for the trap/neuter & release program for one year.



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. 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/15 this revenue amount is estimated to be \$79 thousand, an increase of 23% or \$15 thousand.

ANIMAL WELFARE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
AW Animal Care Ctr	9,569	10,005	10,065	10,041	10,592	587
TOTAL GENERAL FUND -110	9,569	10,005	10,065	10,041	10,592	587
HEART ORDINANCE FUND - 243						
AW Heart Companion Svcs	100	59	59	59	74	15
AW Trsf to General Fund	5	5	5	5	5	0
TOTAL HEART ORDINANCE FUND - 243	105	64	64	64	79	15
TOTAL APPROPRIATIONS	9,674	10,069	10,129	10,105	10,671	602
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	9,674	10,069	10,129	10,105	10,671	602

REVENUE

The department's revenues are estimated to increase for the FY/15 approved budget. Budgeted revenues are expected to be \$1.7 million in the approved FY/15 budget. The animal license and permits fees listed below include revenues designated for the HEART Ordinance Fund.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR ORIGINAL CHG
General Fund Bernalillo Cnty Animal Charge	789	800	800	800	0
General Fund In House Spay And Neuter	306	290	458	275	(15)
General Fund Animal Control License	254	260	375	250	(10)
General Fund Microchips	120	101	161	120	19
General Fund Animal Control Chgs	68	25	65	70	45
General Fund Penalties/Late Chgs	55	35	62	40	5
General Fund Permits and Inspections	46	47	101	36	(11)
General Fund Animal Control Admin Fee	25	19	30	19	0
General Fund Room and Board	6	9	12	6	(3)
General Fund Animal School Fees	10	5	10	5	0
243 - Heart Ordinance Fund Permit Revenue	37	0	0	25	25
243 - Heart Ordinance Fund Charges For Services	68	64	64	54	(10)

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Domestic animals are responsibly cared for and provided safe and healthy home environments.</i>					
Total animal intake at shelters	25,446	23,171	23,171	19,742	19,742
Total adoptions	12,506	12,345	12,345	10,220	10,220
Total animals reunited with owners	3,657	3,441	3,441	3,525	3,525
Total euthanasia	5,712	3,964	3,964	2,607	2,607

ANIMAL WELFARE

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Dog intake at shelters	14,865	14,720	14,720	12,799	12,799
Dog adoptions	7,501	7,955	7,955	6,603	6,603
Dogs reunited with owners	3,329	3,104	3,104	3,206	3,206
Dog euthanasia	3,154	2,692	2,692	1,930	1,930
Cat intake at shelters	9,442	7,545	7,545	6,145	6,145
Cat adoptions	4,536	4,046	4,046	3,415	3,415
Cats reunited with owners	292	310	310	298	298
Cat euthanasia	2,438	1,112	1,112	544	544

PRIOR YEAR ACCOMPLISHMENTS

- Euthanasia reached its lowest level in five years: approximately 2,600 for FY/14, compared to 11,200 only five years earlier.
- Established a partnership with the national ASPCA and Animal Humane New Mexico to increase the live exit of animals from shelters in Albuquerque.
- Our partnership with Best Friends Animal Society attracted national attention as we continued working on the sterilization of street cats.
- Approximately 1,200 cats and 500 dogs were sent from our shelters into foster care.
- About 500 volunteers, including 100 very active volunteers, helped the animals and our shelter system.
- Launched a program providing free training for adopted dogs.
- Established the Fraidy Cat program to help socialize cats and get them adopted.
- Established a Behavior Modification program for dogs.
- Opened a dog exercise yard at the East Side Animal Shelter.
- Established an enrichment program for dogs and cats to provide a better life for animals while they are in our kennels.
- Began using SAFER training and certification of employees, the national standard for evaluating the pets in animal shelters.



PRIORITY OBJECTIVES

GOAL 1: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 1.** Develop and implement a program for controlling and reducing the intake of animals into our shelters. Submit a report to the Mayor and City Council at the end of FY/15.
- **OBJECTIVE 2.** Continue to ramp up the spay/neuter program with the help of funding from national and local animal-advocacy groups, which would include opening the second surgical suite at our East Side Animal Shelter. Submit a report to the Mayor and City Council at the end of FY/15.

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 and their five affiliates, one non-signatory, one commuter, and two major cargo carriers and four affiliate cargo carriers. The Sunport's original terminal building has been preserved and provides historic significance to the City of Albuquerque. The original terminal building, currently leased to the Transportation

Security Administration (TSA), has been listed on the National Historic Register, the State's Cultural Properties Register and is a City landmark. The City of Albuquerque Foreign Trade Zone (FTZ) is located at the Sunport to provide synergistic possibilities between the air cargo and FTZ import/export advantages. The Sunport also has a taxiway/runway partnership with Kirtland Air Force Base

Double Eagle II (DEII) is located on Albuquerque's growing west side. Based at this facility are an estimated 150 general aviation aircraft with approximately 66 thousand annual airfield operations activities comprised of training, military, air ambulance, charter, private, and corporate flights. 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

Plan and deliver premier aviation services that contribute positively to Albuquerque and New Mexico by assuring a safe, pleasurable airport experience for passengers and quality services for our customers.

Operating Fund Expenditures by Category (\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	15,832	17,716	17,716	15,826	17,848	132
OPERATING	35,722	35,896	36,142	35,751	27,477	(8,419)
CAPITAL	0	0	0	(7)	0	0
TRANSFERS	17,915	15,740	15,740	15,740	22,814	7,075
GRANTS	0	0	0	0	0	0
TOTAL	69,469	69,352	69,598	67,310	68,140	(1,212)
TOTAL FULL-TIME POSITIONS	278	270	270	272	272	2

BUDGET HIGHLIGHTS

The FY/15 approved operating budget for the Aviation Department Fund 611 including transfers for capital and debt service is \$68.1 million, a decrease of \$1.3 million or 1.9% from the original FY/14 budget of \$69.5 million.

The approved budget contains a total of \$17.8 million for personnel, \$12 million for operations, and \$38.3 million in transfers for fleet fuel, maintenance, indirect overhead, debt service, risk assessments, and the transfer to the capital fund.

In addition to health insurance, and PERA increases of \$79 thousand, two positions were added to the department personnel count mid-year at a cost of \$134 thousand. These are a planning manager and a custodial shift supervisor. The personnel count for the department for the FY/15 approved budget is 272 positions.

Operating increases were due to telephone and utilities as well as the creation of a new cost center for information technology. Six existing positions were moved into the new cost center and the department requested an additional \$174 thousand in operating expense for information technology operating costs. The increase is expected to be offset with revenue generated through the department's CIP coming-on-line project for shared tenant services. This is a telecommunications provider project in which the department will offer telecommunications services to Sunport and Double Eagle II tenants.

AVIATION

The decrease in transfers is primarily due to the amount of debt service funding required for FY/15. Debt service decreased due to the maturing of Series 2008E bonds, the decrease of the Series 2008B bonds principal payment, and the refunding of the Series 2004B bonds in FY/14. Other notable decreases were in fleet fuel which is down by \$62 thousand and worker's compensation, down by \$17 thousand. Indirect overhead increased by \$77 thousand, and risk assessments for tort and other are up by \$69 thousand. An additional \$13 thousand in funding is for a risk recovery plan for the City.



The department budget for capital projects increased the transfer to the Airport Capital Fund by seven million dollars for a total transfer of \$20 million in FY/15. Capital projects slated for work in FY/15 include taxiway reconstruction at both the Sunport and Double Eagle II and various terminal improvements.

The approved FY/15 budget for the Aviation Debt Service fund is \$15.5 million which is \$8.7 million dollars lower than the FY/14 budget. The City does not plan to issue new debt to fund projects through Fiscal Year 2017.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV Mgt and Prof Support	4,112	3,872	3,872	3,699	4,252	380
AV Ops, Maint and Security	24,521	26,815	26,815	25,012	26,834	19
AV Trsf Cap and Deferred Maint	15,150	13,000	13,000	13,000	20,000	7,000
AV Trsf to Debt Service Fund	24,300	24,300	24,401	24,401	15,500	(8,800)
AV Trsf to General Fund	1,414	1,477	1,477	1,477	1,554	77
TOTAL AIRPORT OPERATING FUND - 611	69,497	69,464	69,565	67,589	68,140	(1,324)
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV Debt Svc	24,272	24,188	24,434	24,122	15,500	(8,688)
TOTAL APPROPRIATIONS	93,769	93,652	93,999	91,711	83,640	(10,012)
Intradepartmental Adjustments	24,300	24,300	24,401	24,401	15,500	(8,800)
NET APPROPRIATIONS	69,469	69,352	69,598	67,310	68,140	(1,212)

REVENUE

Revenues for the FY/15 approved budget, including interest, miscellaneous revenue and grants are \$65.6 million. Enterprise revenues are \$65.2 million, a decrease of \$5.7 million from the FY/14 original budget. Enterprise revenues are declining in the areas of airline rents, airport parking, car rental, and passenger facility charges. The decreases are due to airline mergers, the expiration of the Wright Amendment, and the continued decline in airline passenger levels which impact both airline and non-airline revenue. Passenger counts have decreased year over year since 2007. The department mitigates the impact of declining revenues with proactive measures such as the reduction in debt service, careful monitoring of operating expenses, solar power and other initiatives. These non-airline revenues continue to be a larger percentage of total revenues.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Concessions	13,063	12,335	12,646	12,686	351
611 - Aviation Operating Airline Rents	14,839	14,891	14,643	11,468	(3,423)
611 - Aviation Operating Car Rental	10,705	10,200	9,700	9,300	(900)
611 - Aviation Operating PFC	9,932	9,900	9,500	8,900	(1,000)
611 - Aviation Operating Airport Parking	8,289	8,348	8,253	7,838	(510)
611 - Aviation Operating Airfield	7,031	6,835	6,824	6,262	(573)

AVIATION

Department		FY13	FY14	FY14	FY15	CURRENT YR/
Generated Fees for Services		ACTUAL	ORIGINAL	ESTIMATED	APPROVED	ORIGINAL
(\$000's)		REVENUES	BUDGET	ACTUAL	BUDGET	CHG
611 - Aviation Operating	GA-ABQ	3,024	3,500	3,550	3,560	60
611 - Aviation Operating	Air Cargo	1,918	1,765	2,005	1,835	70
611 - Aviation Operating	Leased Properties	1,583	1,400	1,600	1,600	200
611 - Aviation Operating	GA-DEII	583	586	598	603	17
611 - Aviation Operating	U.S. Govt Agencies	479	478	479	479	1
611 - Aviation Operating	Security Services	519	525	500	470	(55)
611 - Aviation Operating	Federal Grants	220	160	242	243	83
611 - Aviation Operating	Tenant Fees	110	103	119	118	15
611 - Aviation Operating	AV-Miscellaneous	328	100	100	100	-
611 - Aviation Operating	Interest earnings	66	100	65	65	(35)
611 - Aviation Operating	Other Miscellaneous	67	40	45	35	(5)
611 - Aviation Operating	Property sales and recovery	42	-	-	-	-
611 - Aviation Operating	Inter-Fund Transfers	223	-	-	-	-

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total revenue generated at DE II airport	\$216,958	\$583,015	\$ 586,000	\$ 580,122	\$ 603,000
Airline revenue per enplaned passenger	\$ 9.21	\$ 9.12	\$ 8.90	\$ 9.34	\$ 8.30
Non-airline revenue per enplaned passenger	\$ 16.98	\$ 19.00	\$ 18.15	\$ 18.71	\$ 19.59

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Landing Fees	\$ 2.14	\$ 2.03	\$ 2.30	\$ 2.30	\$ 2.41
Airline costs per enplaned passenger	\$ 8.40	\$ 8.40	\$ 9.09	\$ 9.09	\$ 8.30
Electrical costs for the airport system (Sunport and DE II)	\$ 1.9M	\$ 1.9M	\$ 1.7M	\$ 1.8M	\$ 1.8M

PRIOR YEAR ACCOMPLISHMENTS

Projects

- Began construction of first phase for Taxiway A.
- Launched a cooperative marketing campaign with the Albuquerque Convention and Visitors Bureau aimed at increasing fly-in traffic to ABQ. Multimedia campaigns were run in Chicago, Kansas City, Portland and Seattle.
- Continued construction of the Terminal Improvement Program, which includes restroom renovations, remodeling the Sunport Incident Command Center, renovation of the Aviation Police offices, renovation of tenant operations areas, renovation Aviation Administration Lobby and Press Room.



AVIATION

Sustainability

- Completed Phase IV of the photovoltaic array on shade canopies at the long term parking lot.

Double Eagle II

- Completed reconstruction of Artisco Vista Blvd.

Information Technology

- Completed installation of seven interactive wayfinding kiosks for passenger assistance.
- Completed successful Local Area Network (LAN) integration, consolidation and upgrade for shared tenant services growth.
- Installed Solarwinds LAN monitoring system.

Public Information

- Secured additional air service between Albuquerque and Seattle on Alaska Airlines, with service beginning on September 18, 2014.

Finance

- Maintained A+ rating with Standard and Poors.
- Successfully implemented Kronos, an electronic time and attendance program.

PRIORITY OBJECTIVES

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.

- **OBJECTIVE 1.** Begin the development of the Aviation Center of Excellence (ACE). Complete mass grading and infrastructure distribution on the site and begin design for a tenant hanger facility. Provide report to Mayor and City Council by end of FY/15.
- **OBJECTIVE 2.** Begin Terminal Improvement Program Phase 1-A construction for: restroom renovations, ops suite, level 2 corridor, parking structure lighting upgrade, and Family Assistance Center renovation. Complete design and begin construction for mechanical systems upgrade and police suite. Provide report to Mayor and City Council by end of FY/15.



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)	FY13 ACTUAL BUDGET	FY14 ORIGINAL BUDGET	FY14 REVISED EXPENSES	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,985	1,682	1,682	1,749	1,947	266
OPERATING	254	186	196	125	177	(8)
CAPITAL	0	0	0	0	0	0
TRANSFERS	116	13	13	13	29	16
GRANTS	662	0	0	0	0	0
TOTAL	3,017	1,880	1,890	1,887	2,154	274
TOTAL FULL-TIME POSITIONS	23	19	19	21	21	2

BUDGET HIGHLIGHTS

The approved FY/15 General Fund budget is \$2.2 million, an increase of 14.6% or \$274 thousand above the FY/14 original budget. The increase is due in part to creating two new positions, a senior constituent service representative who assists with citizen complaints including requests for information, and an assistant lead investigator with the office of police oversight. This position addresses a request from the Police Oversight Commission for increased staff to accomplish the goals of effective oversight of the Albuquerque Police Department and timely investigation of complaints against the Police Department filed by members of the public.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share of PERA as well as an increase of 0.22% for life insurance for a total of seven thousand dollars. Internal service costs associated with risk, fleet and communications increased by eight thousand dollars.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CA Chief Administrative Office	1,814	1,880	1,890	1,887	2,154	274
CA Administrative Hearing Office	491	0	0	0	0	0
TOTAL GENERAL FUND - 110	2,305	1,880	1,890	1,887	2,154	274
OPERATING GRANTS FUND 265						
Office of Emergency Management Grants	712	0	0	0	0	0
TOTAL APPROPRIATIONS	3,017	1,880	1,890	1,887	2,154	274
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,017	1,880	1,890	1,887	2,154	274

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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,381	7,000	7,000	7,399	7,000	0
OPERATING	78,483	76,192	78,697	87,832	74,652	(1,540)
CAPITAL	0	0	0	0	0	0
TRANSFERS	12,334	8,391	12,202	12,278	10,132	1,741
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	99,198	91,583	97,899	107,509	91,784	201

BUDGET HIGHLIGHTS

The approved General Fund FY/15 budget for City Support is \$28.1 million, a 29.9% increase from the FY/14 original budget of \$21.6 million.

The FY/15 approved budget for City Support includes a decrease in the transfer to the Hospitality Tax Fund of \$54 thousand which will be used to cover FY/15 debt. The transfer to the Capital Acquisition Fund is increased by \$825 thousand with \$2.4 million used for KIVA software replacement and the Comprehensive Plan and \$1.4 million to be used for City Council capital projects. The transfer to the Sales Tax Refunding Debt Service Fund increases by \$2.1 million for current obligations and \$2.6 million in anticipated debt for critical infrastructure. The transfer to the Operating Grants Fund is increased by \$26 thousand and the Open and Ethical appropriation increases by \$15 thousand dollars. Additional approved transfers to the Vehicle/Computer Replacement Fund, the Refuse Disposal Operating Fund and the Fleet Management Fund are added for \$500 thousand, \$384 thousand and \$60 thousand, respectively. The transfer to the Vehicle/Computer Replacement Fund will be used for the Managed PC Project, the transfer to the Solid Waste Operating Fund will be used for median landscape contracting and the transfer to the Fleet Management Fund will be used to replace the cooling system at the Pino Yards shop.

FY/15 approved funding for the Sales Tax Debt Service Fund is \$13.6 million. This is a decrease of \$1.2 million below the FY/14 original budget of \$14.7 million. The transfer from General Fund of \$2.6 million is reserved and will be appropriated when debt is incurred.

Approved funding for the FY/15 General Obligation Bond Debt Service Fund is \$60 million.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CI Joint Comm on Intergovt	152	158	158	164	158	0
CI Dues and Memberships	428	434	434	434	434	0
CI Early Retirement	8,381	7,000	7,000	7,400	7,000	0
CI GF Trsf to Op Grants Fund	5,285	5,224	5,224	5,300	5,250	26
CI GF Trsf to Sales Tax Fund	4,794	5,165	5,165	5,165	9,867	4,702
CI GF Trsf to Solid Waste Ops	0	0	0	0	384	384
CI Trsf to Veh/Comp Replace	615	0	2,000	2,000	500	500
CI GF Transfer to CIP Fund	207	3,000	3,936	3,936	3,825	825
CI GF Trfr to Lodge/Hospitalty	228	167	167	167	113	(54)
Open & Ethical Elections	478	481	481	481	496	15
Downtown Action Team	183	0	0	0	0	0
CI GF Trsf to Emp Insurance	0	0	875	875	0	0
CI GF Trsf to Fleet Management	0	0	0	0	60	60
TOTAL GENERAL FUND - 110	20,750	21,629	25,440	25,922	28,087	6,458

CITY SUPPORT

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI Sales Tax Debt Svc	11,348	14,720	14,720	14,720	13,560	(1,160)
CI Tr: Sales Tax To Capital305	6,000	0	0	0	0	0
TOTAL SALES TAX D/S FUND - 405	17,348	14,720	14,720	14,720	13,560	(1,160)
<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>						
CI GO Bond Debt Svc	65,894	60,399	62,904	72,032	60,004	(395)
TOTAL APPROPRIATIONS	103,992	96,748	103,064	112,674	101,651	4,903
Intradepartmental Adjustments	4,794	5,165	5,165	5,165	9,867	4,702
NET APPROPRIATIONS	99,198	91,583	97,899	107,509	91,784	201

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)	FY13 ACTUAL BUDGET	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,120	2,470	2,470	2,173	2,589	119
OPERATING	587	641	739	967	644	3
CAPITAL	0	0	0	2	0	0
TRANSFERS	226	115	115	115	374	260
GRANTS	0	0	0	0	0	0
TOTAL	2,932	3,225	3,323	3,256	3,607	382
TOTAL FULL-TIME POSITIONS	26	26	26	26	26	0

BUDGET HIGHLIGHTS

The FY/15 approved General Fund budget is \$3.6 million, an increase of 11.8% or \$382 thousand above the FY/14 original budget. Technical adjustments in FY/15 include an increase of 0.4% for the City's share of PERA as well as an increase of 0.22% for life insurance for a total of \$10 thousand. Internal service costs associated with risk, fleet and communications increased by \$263 thousand.

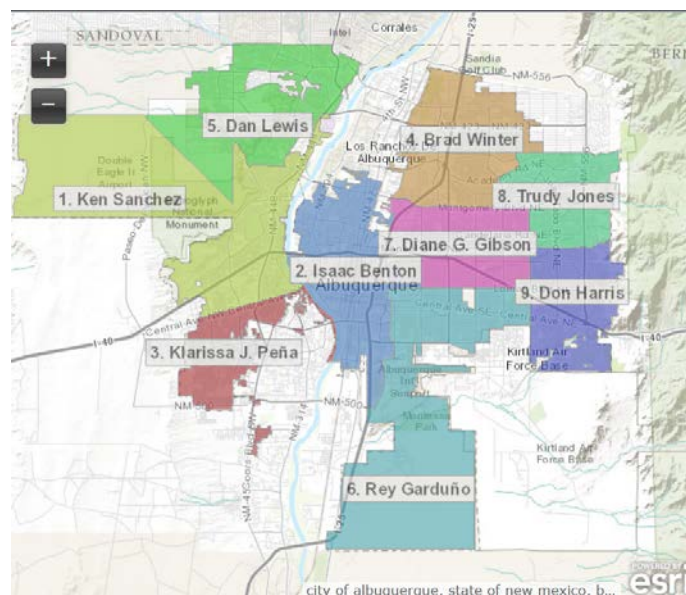
(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CO Council Services	2,757	3,225	3,323	3,256	3,607	382
CO Trsf to CIP	175	0	0	0	0	0
TOTAL GENERAL FUND - 110	2,932	3,225	3,323	3,256	3,607	382
TOTAL APPROPRIATIONS	2,932	3,225	3,323	3,256	3,607	382
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,932	3,225	3,323	3,256	3,607	382

COUNCIL SERVICES

PRIOR YEAR ACCOMPLISHMENTS

- Funded an average salary increase of 3.7% for Albuquerque Fire Fighters and Paramedic Personnel.
- Reviewed and passed the City's Operating Budget for Fiscal Year 2015, which includes a 5% raise for Police Officers and a 3% raise for all other non-public safety City employees.
- Enacted a resolution calling for the State, City and County to form a task force to propose recommendations to address mental health issues within the State.
- Approved support of a collaboration with Bernalillo County for implementation of a Housing Assistance Program for persons with mental illness who have been released from the Metropolitan Detention Center.
- Commissioned a study to assess the gaps in the City, County and State's funding for certain social service programs.
- Established the Albuquerque Collaborative on Police-Community Relations in order to reach out to community members and stakeholders to formalize overall goals for APD and the community.
- Authorized the repurposing of \$1.5 million of GRT Revenue Bonds for construction and improvement of parking lots, structures, and facilities within the Downtown 2010 Sector Development Plan.
- Amended the Rules of Procedure for public comment and decorum at City Council meetings to ensure the safety of the public and staff.
- Adopted an ordinance relating to the administration of the City's Early Head Start Program and created an Early Head Start Governance Advisory Committee.
- Approved a ballot question for the November 4, 2014 general election that if passed, would require the City Council's advice and consent for the appointment of the Albuquerque Police and Fire Chiefs.
- Approved a fuel hedge agreement which locked in extremely favorable gasoline and diesel rates for Fiscal Year 2015.
- Established a no tolerance policy for gender pay inequality and directed the Administration to require City contractors and vendors to demonstrate their compliance with the Federal Equal Pay Act.
- Renamed the Carlos Rey Park on the Southwest Mesa as the Bennie Aragon Park in honor of the former State Representative's service to the citizens of Albuquerque.
- Renamed the Trails Park to the Hailey Ratliff Trails park in her memory.

City Council District Map



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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	18,502	20,187	20,187	18,765	20,975	788
OPERATING	12,888	11,895	11,990	13,172	12,693	798
CAPITAL	25	0	116	122	25	25
TRANSFERS	1,838	1,219	1,219	1,390	1,095	(124)
GRANTS/PROJECTS	4,016	3,884	3,884	3,365	4,237	353
TOTAL	37,269	37,184	37,395	36,813	39,024	1,840
TOTAL FULL-TIME POSITIONS	335	317	317	317	327	10

BUDGET HIGHLIGHTS

The FY/15 approved General Fund budget for the Cultural Services Department of \$34.8 million reflects an increase of 4.5%, or \$1.5 million over the FY/14 original budget.

The Veteran's Memorial Center was transferred from Senior Affairs to Cultural Services Department in FY/15. The transfer includes operating expenses and one full-time position for the Veteran's Memorial Center. The department realized a total increase of ten full-time positions in the FY/15 budget. Other personnel changes for FY/15 include one position at the Museum for the History Exhibit, five positions for the Library, two positions at the BioPark for the insectarium and one position at the BioPark for the Desert Rose Garden.

The Cultural Services Department received funding for CIP coming on-line in the amount of \$683 thousand for a new exhibit at the Museum, a new library slated to open December 2014 at Central & Unser and an Insectarium and Desert Rose Garden at the BioPark. In addition to the new library opening, the Westgate & Alamosa libraries will remain open in FY/15.

The Culture and Recreation Projects Fund includes appropriations of two million dollars designated to the library, museum, community events and balloon museum, an increase of \$353 thousand from the FY/14 original budget. The Albuquerque BioPark Project Fund maintained a flat budget with an appropriation for projects in the amount of \$2.1 million in FY/15, which is the same as the FY/14 original budget.

CULTURAL SERVICES

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS Strategic Support	1,421	1,509	1,529	1,552	1,600	91
CS Community Events	2,667	2,548	2,623	2,449	3,041	493
CS Museum	2,885	2,943	2,943	2,941	3,071	128
CS Public Library	10,430	10,636	10,752	10,636	11,170	534
CS CIP Library	62	63	63	63	63	0
CS Biological Park	12,413	12,833	12,833	12,913	12,967	134
CS CIP Bio Park	696	74	74	167	87	13
CS Explora	1,427	1,437	1,437	1,437	1,438	1
CS Museum-Balloon	969	991	991	1,032	1,079	88
CS Public Arts and Urban Enhancement	281	264	264	258	269	5
TOTAL GENERAL FUND - 110	33,251	33,298	33,509	33,447	34,785	1,487
<u>CULTURE AND RECREATION PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	2,004	1,734	1,734	1,215	2,087	353
<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>						
Project Program (235) - Cultural Svcs	1,964	2,100	2,100	2,100	2,100	0
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Cultural Svcs	51	52	52	52	52	0
TOTAL APPROPRIATIONS	37,269	37,184	37,395	36,813	39,024	1,840
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	37,269	37,184	37,395	36,813	39,024	1,840

REVENUE

Cultural Services is a diverse department with revenue generated at various venues. Overall, revenue in FY/15 is expected to decrease by \$17 thousand from FY/14 estimated actuals. In FY/15 there will be an estimated three thousand dollar increase in museum charges and the MOU with the ABCWUA will increase revenues for the Silvery Minnow by \$165 thousand.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Zoo Admissions-Taxable	2,441	2,529	2,529	2,529	0
General Fund Admissions - Aquarium & Grdns	1,564	1,661	1,661	1,661	0
General Fund Chgs For Library Svc	1,607	1,493	1,493	1,493	0
General Fund Silvery Minnow-WUA	0	0	165	165	165
General Fund Museum Chgs	129	133	140	143	10
General Fund Grants - NM Dept Of Finance	95	102	102	102	0
General Fund Contrib- Bernalillo-Shared Ops	114	68	68	68	0
General Fund Old Town Daily Vendor Fee	62	65	65	65	0
General Fund Zoo Rental Fees	50	50	50	50	0
General Fund Zoo Education Programs	21	40	40	40	0
General Fund Bio Park Events	6	11	11	11	0
General Fund Other Misc Revenue-Taxable	74	0	0	0	0
General Fund Contributions And Donations	40	20	20	0	(20)

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Circulation rate per borrower	17	17	12	13.33	16
Circulation rate per capita (Bernalillo County)	6	6	5	6.32	6
# library visits	2,353,753	2,280,645	2,300,000	2,201,603	1,950,000
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	3,991,066	4,030,637	3,500,000	4,174,116	4,000,000
Cost per circulation	\$ 3.27	\$ 3.17	\$ 2.98	\$ 2.55	\$ 3.19
# cardholders (as a % of Bernalillo County population)					
*thorough purge of cardholders' database FY/12	38%	36%	40%	47%	37%
# people attending all library programs and events	105,123	108,099	100,000	113,396	105,000
# holds filled	515,706	506,181	500,000	510,666	500,000
# total information questions	939,869	973,793	950,000	820,619	950,000
# e-books & e-videos & e-audiobooks downloaded	152,150	224,787	200,000	325,549	300,000
# of volunteer hours	9,759	9,574	10,000	9,097	10,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve desired educational outcomes.</i>					
# people (children & families) enrolled in Summer Reading	21,306	16,766	21,500	21,500	22,000
# early childhood literacy participants (Grant funded)	2,073	750	2,750	801	1,000
# homework database sessions	2,458	2,971	3,000	2,429	2,500
<i>DESIRED COMMUNITY CONDITION - Information technology infrastructure is accessible throughout the community. (Goal 3)</i>					
# library website hits					
*website hits includes website catalog hits not available in previous fiscal years	16,179,463	17,115,529	16,500,000	16,384,611	16,750,000
# computer use questions	126,877	127,137	125,000	127,189	126,000
# computer sessions	659,807	801,750	670,000	852,324	750,000
# research database uses (# of databases vary based on funding)	339,430	548,347	300,000	625,328	525,000
# library information technology devices maintained	2,250	2,350	2,350	2,400	2,450

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

BIOLOGICAL PARK - Operate and improve 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.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</i>					
# developed acres maintained by gardeners at the Botanic Gardens	81	81	81	86	86
# Tingley acres maintained	32	32	32	32	32
# Tingley Beach visitors (estimated)	350,000	212,000	250,000	110,000	220,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is well informed about and appreciates the natural environment and its biodiversity.</i>					
BioPark annual attendance	1,235,842	1,238,245	1,200,000	1,210,000	1,200,000

CULTURAL SERVICES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# of animals per zookeeper	27	30	30	30	30
# of animals (amphibians, reptiles, birds, mammals)	1,120	1,218	1,200	1,241	1,242
# events booked at BioPark	149	156	250	210	220
# students/adults admitted	74,749	68,100	70,000	76,000	70,000
# animals at the Aquarium	11,464	13,181	11,000	13,484	13,307
# animal species at the Aquarium	348	437	360	439	441
# education events at the BioPark	152	178	185	272	200
# education interactions on-site	315,917	320,000	322,000	414,155	350,000
# education interactions off-site	58,021	69,684	75,000	63,663	65,000
# volunteers per year	691	596	580	649	630
# volunteer hours per year	18,287	31,234	32,000	30,512	32,000
# Zoo Music & Summer Night Concerts attendance	34,352	40,722	40,000	38,000	40,000

DESIRED COMMUNITY CONDITION - Residents participate in caring for the environment and conserving natural resources.

# eggs produced by artificial spawning or collected in wild	245,900	222,750	200,000	200,000	200,000
# fish tagged and released	52,090	50,000	50,000	0	50,000
# fish maintained at BioPark	58,000	50,000	50,000	15,000	50,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Total onsite attendance	98,906	86,184	125,000	100,000	100,000
Total student field trip visitors (onsite)	4,385	4,972	5,000	5,000	5,500

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
KiMo- # of rentals to performing arts agencies	78	78	100	94	100
KiMo- Attendance at rentals	30,195	32,382	37,500	30,260	37,500
KiMo - # of City sponsored KiMo events	59	59	50	55	50
KiMo-# of Cinema at the KiMo events	101	111	85	111	100
KiMo - Attendance at Cinema at the KiMo events	9,718	5,722	10,000	7,456	10,000
KiMo - # of tickets sold to events held at KiMo	23,406	38,119	32,500	35,185	45,000
Old Town- # of Artisans vending 365 days per year	5,450	5,450	5,400	5,400	5,400
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	28	60	50	50	50
South Broadway Cultural Center- # of public entering venue	107,781	65,000	70,000	75,000	70,000
South Broadway Cultural Center- attendance at rentals of auditorium	15,770	12,000	12,000	20,000	12,000
South Broadway Cultural Center- # of events in multi-purpose room	195	120	200	150	200
SBCC- # of visual artists participating in gallery exhibits	300	300	300	300	300
SBCC- # of participants attending art receptions	2,385	2,800	3,500	3,500	3,500
Special Events- # of events implemented	24	25	24	24	21
Special Events- Attendance Summerfest	44,000	47,000	72,500	72,500	66,000
Special Events- Attendance Twinkle Light Parade	21,000	40,000	45,000	45,000	40,000
Special Events- Attendance Memorial Day ceremonies	35,000	2,200	2,500	2,500	2,500
Special Events- Attendance Freedom Fourth	52,000	50,000	50,000	50,000	60,000
Special Events- Attendance Concert Band	1,500	1,600	1,500	1,500	1,600
Special Events- # events hosted Harry Kinney Civic Plaza	31	29	32	32	30
Special Events- # of SE permits obtained through one-stop process	317	196	200	200	200

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

KiMo - # of collaborative events with cultural entities/organization	6	22	25	30	30
KiMo- attendance at collaborative events with cultural entities/organizations	1,465	4,124	3,000	3,776	3,500

CULTURAL SERVICES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Old Town- # of collaborative events with cultural entities/organizations	100	100	90	90	95
Old Town- # of community sponsored events	15	16	14	14	15
Old Town - attendance at collaborative events with cultural entities/organizations	106,000	105,000	98,000	97,500	101,000
SBCC - # of collaborative events with cultural entities/organizations	125	35	120	40	120
SBCC- attendance at collaborative events with cultural entities/organizations	12,285	3,500	5,000	3,000	5,000
Special Events - Attendance at collaborative events with cultural entities/organizations	17,000	18,000	20,000	20,000	15,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Attendance at The Albuquerque Museum*	121,379	121,000	110,000	94,167	120,000
# of Children visiting The Albuquerque Museum	15,877	13,812	13,000	12,994	14,000
# Seniors visiting The Albuquerque Museum	22,970	17,425	20,000	14,329	20,000
School students in groups visiting The Albuquerque Museum	5,874	7,152	6,500	6,987	7,500
Percentage of visitors from Albuquerque Metro area	60%	64%	65%	60%	60%
Number of service requests to photo archives	320	250	320	202	320
Albuquerque Museum attendance for special events, performances, programs	41,327	29,938	35,000	26,760	35,000
Instructional hours provided for workshops in art and history	510	808	550	472	500
Attendance at Casa San Ysidro	7,093	7,587	8,000	7,973	9,000

PUBLIC ART ENHANCEMENT PROGRAM - Manage the 1% for Arts 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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of Public Artworks Initiated (1% for Art)	9	15	16	19	15
# of Public Artworks Completed (1% for Art)	28	12	15	19	10
# of Public Artworks Conserved (1% for Art)	34	37	20	53	20
# of arts organizations funded (UETF)	23	29	29	29	TBD
# of temporary artworks approved (Either/Both)	0	0	6	7	5
# of partnership w/ arts and cultural organizations (Either/Both)	9	9	10	10	4
# of education/outreach activities for public art (i.e. lectures/videos)	25	28	30	16	20
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of artists/art orgs receiving technical training	40	25	50	0	0

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of brochures, flyers, leaflets printed/distributed	136,000	520,000	100,000	100,000	125,000
# of advertisements placed	800	290	250	400	250
# of remote and customized programs produced	156	165	175	175	175
# of hours of staff hours producing programming	2,333	2,100	1,500	1,500	1,500

PRIOR YEAR ACCOMPLISHMENTS



Anderson – Abruzzo Albuquerque International Balloon Museum

- Current attendance up by 8%.
- Successfully implemented education program “Science in the Sky.”
- Fédération Aéronautique Internationale (World Airsports Federation) International Balloon Commission Hall of Fame.

CULTURAL SERVICES

Albuquerque Museum

- Completed final design plans and drawings for Only in Albuquerque, the new history exhibit at the Albuquerque Museum to open early 2015.
- Presented 3 national traveling exhibitions: African American Art: Harlem Renaissance; Behind Closed Doors: Power and Privilege in Latin America; and Christo & Jeanne-Claude: The Tom Golden Collection.
- Completed Phase 2 gallery/building renovations, including HVAC upgrades and public spaces.

BioPark

- 2nd successful artificial insemination birth from Rozie, an Asian elephant.
- Acquired four Tasmanian Devils after years of negotiations with the Tasmanian authorities.
- Opened the five-acre Cottonwood Gallery at the Botanic Gardens.



Albuquerque/Bernalillo County Libraries

- Started construction of Central & Unser Library last November.
- Added new services to include: Zinio online magazines, circulating cake pans, and the Seed Library at Juan Tabo.

Community Events

- Opened The Railyards as a rental space.
- Route 66 Summerfest won a Bravos Award for the first time.

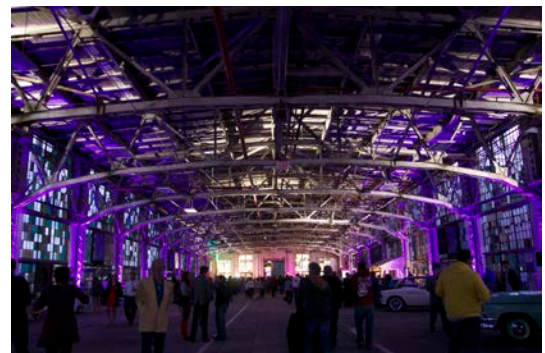
PRIORITY OBJECTIVES

GOAL 5: ENVIRONMENTAL PROTECTION and ENHANCEMENT – PROTECT AND ENHANCE ALBUQUERQUE'S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 1. ABQ BioPark Master Plan completion. Submit a report to the Mayor and City Council by the end of FY/15.

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.

- OBJECTIVE 1. Revamp programming for Spanish-speaking residents at South Broadway Cultural Center. Submit a report to the Mayor and City Council by the end of the third quarter of FY/15.
- OBJECTIVE 2. Develop the Rail Yards for usage for Arts and Cultural Events. Submit a status report to the Mayor and City Council by the end of FY/15.
- OBJECTIVE 3. Launch a website for an Arts & Cultural Calendar, in collaboration with UNM, Creative Albuquerque and Bernalillo County. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15.
- OBJECTIVE 4. Open a new, state of the art history exhibit in FY/15, reflecting the history of Albuquerque and the central Rio Grande Valley. Submit a report to the Mayor and City Council by the end of FY/15.



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, the management of contracts for tourism and the Albuquerque Convention Center and a new program for FY/15, economic development investments.

Mission

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

Operating Fund Expenditures by Category (\$000's)	FY13	FY14	FY14	FY14	FY15	CURRENT YR/ ORIGINAL
	ACTUAL EXPENSES	ORIGINAL BUDGET	REVISED BUDGET	EST. ACTUAL EXPENSES	APPROVED BUDGET	CHG
PERSONNEL	713	723	723	734	908	185
OPERATING	2,006	2,193	2,422	2,203	3,580	1,386
CAPITAL	100	0	0	120	0	0
TRANSFERS	1,306	1,405	1,405	1,405	164	(1,242)
GRANTS	0	0	0	0	0	0
TOTAL	4,125	4,321	4,550	4,462	4,651	330
TOTAL FULL-TIME POSITIONS	7	7	7	8	9	2

BUDGET HIGHLIGHTS

The FY/15 approved budget for the Economic Development Department is \$4.7 million, a \$330 thousand or 7.6% increase from the FY/14 original budget of \$4.3 million. Technical adjustments for FY/15 include the elimination of the transfer to the parking fund in the amount of \$1.2 million. This transfer was for debt service on parking structures which have now been paid. Other technical adjustments include a \$48 thousand decrease for telephone, risk, tort and other transfers, and a \$95 thousand increase for personnel adjustments including health and dental insurance increases. The personnel increase also includes the mid-year addition of a support staff coordinator at a cost of \$61 thousand.

The approved budget includes the following non-recurring funding: \$25 thousand for the STEPS South East Economic Development initiative which provides technical assistance to entrepreneurs; \$18 thousand for the Albuquerque International Festival; \$45 thousand for the Nob Hill Main Street Revitalization; \$325 thousand to assist with the expansion and retention of existing businesses, small business incubator support and a community data analysis project; \$100 thousand for an economic development/business study for the West Central corridor; and \$25 thousand for a local food growers program.



Additional funding of one million dollars was provided for a new program called economic development investments. This program will focus \$910 thousand, budgeted as non-recurring, on strategies and projects to realize short and long term economic development growth and industry diversification for the City and the state. Twenty-five thousand dollars of non-recurring funding will be used for the 2014 New Mexico Municipal League (NMML) conference scheduled to be hosted by Albuquerque. Recurring funding for a full-time project manager was added at \$90 thousand.

The FY/15 approved budget personnel count for the department is nine.

PROGRAM STRATEGY SUMMARY BY FUND: GENERAL FUND - 110	FY13	FY14	FY14	FY14	FY15	CURRENT YR/ ORIGINAL
	ACTUAL EXPENSES	ORIGINAL BUDGET	REVISED BUDGET	EST. ACTUAL EXPENSES	APPROVED BUDGET	CHG
ED Economic Development	1,102	1,143	1,347	1,343	1,690	547
ED International Trade	70	46	71	46	55	9

ECONOMIC DEVELOPMENT

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
ED Trsf to Parking Fund	1,187	1,196	1,196	1,196	0	(1,196)
ED Convention Center	1,765	1,936	1,936	1,878	1,881	(55)
ED Econ Dev Investment	0	0	0	0	1,025	1,025
TOTAL GENERAL FUND - 110	4,125	4,321	4,550	4,462	4,651	330
TOTAL APPROPRIATIONS	4,125	4,321	4,550	4,462	4,651	330
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,125	4,321	4,550	4,462	4,651	330

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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%	100%	90%	100%	90%
Quality of Service rating food and beverage above average	100%	100%	90%	96%	90%
Event evaluation rating overall cooperation as above average	100%	100%	90%	97%	90%
Users rating facility cleanliness above average or excellent	100%	100%	90%	97%	90%
Users rating facility conditions above average or excellent	100%	100%	85%	88%	85%
% of total events booked by contractor	93%	93%	75%	87%	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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# film leads	377	487	500	478	500
# film festivals and premiers	22	22	15	26	15
# attendees at film festivals and premiers	5,683	7,520	7,500	9,245	7,500
Film and media expenditures in local economy (\$ millions)	121.0	93.5	100	75	100
# Industrial Revenue Bonds applicants supported	1	1	3	0	3
# citizens supported through job resource initiatives	1,100	900	2,000	0	2,000
State job training funds awarded	\$2.9 million	\$5.6 million	\$1.5 million	\$6.1 million	\$1.5 million
# existing small businesses assisted by AED and EDD	268	312	300	282	300
# of events supported	15	28	15	32	15

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

# existing small businesses assisted by AED	121	239	85	147	85
Increase in payroll at businesses assisted	\$9.75 million	\$13.7 million	\$6 million	\$35.07 million	\$6 million
# economic base business expansions	16	56	14	35	14
# employees at expanded businesses	334	403	300	920	300

ECONOMIC DEVELOPMENT

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of consultations for new-to-export, ready-to-export, & exporting companies	4	5	10	26	15
# of international trade development seminars supported	1	2	3	6	4
Attendance at international trade development seminars	2	3	3	7	4
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# of inbound trade missions hosted	1	4	4	11	4
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	8	2	5	0	5
# of international business contacts maintained and developed	0	49	75	58	50
<i>DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.</i>					
# of partnerships developed	1	10	5	20	10
# of local companies assisted	8	18	10	26	15
# of leads distributed	0	10	10	4	10
# of country specific international trade seminars supported	0	3	5	5	4

PRIOR YEAR ACCOMPLISHMENTS

- The department is a key partner in Innovate ABQ, a plan that brings together the research power of the state's flagship university with Albuquerque's entrepreneurial and established business community to create new companies, grow existing ones and attract more out-of-state.
- The Albuquerque Film Office won in the "Outstanding Film Commission, 2013" category for the Location Managers Guild of America's (LMGA) inaugural LMGA Awards Show competing with three Southern California film commissions and Iceland's commission.
- The department was instrumental in ensuring that Canon Information Technology Services, Inc. located its new facility in Albuquerque which will provide 150 new jobs at their new customer support center in the North I25 corridor.
- Participated in securing incentives for Eclipse Aerospace's expansion plans. Eclipse announced 100 new manufacturing jobs over the next two years bringing their total number of employees to 275 in the Albuquerque area.
- The department played a role in Prime Therapeutics recently announced expansion adding 80 new, quality jobs to their operation. Forty-seven jobs will be funded with Job Training Incentive Program funds from the State.
- Lead the effort for the TalentABQ contract in partnership with the Department of Workforce Solutions and Central New Mexico Community College. TalentABQ connects employers and job seekers across Albuquerque to education and employment opportunities.
- Participated in hosting the U.S International Trade Commission through the Albuquerque Bernalillo County Trade Alliance. Albuquerque small businesses participated in a roundtable discussion with their input into the Transatlantic Trade and Investment Partnership Trade Agreement currently under negotiation between the United States and the European Union.
- The International Trade Division, in cooperation with the Albuquerque Bernalillo County Trade Alliance, received multiple high-level foreign dignitaries and carried out two trade missions to Taiwan and Brazil.



ENVIRONMENTAL HEALTH



The Environmental Health Department is the health authority for the City of Albuquerque endeavoring to provide a leadership role in improving the health and well-being of all its citizens through a variety of programs. The consumer health protection program provides services such as restaurant inspections, the environmental services program performs functions that monitor ground water, and the urban biology program works to prevent disease through activities related to mosquito control and other diseases transmitted by insects and rodents. The department also protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, and landfill remediation. In its efforts to promote public health the department cultivates partnerships with citizens, community groups and businesses. To accomplish its mission, the department also conducts activities in public information, planning, plan review, standards, regulation review and development, compliance assistance, enforcement, inspection, surveillance, analysis, response to complaints, investigation and environmental remediation.

MISSION

To responsively and professionally serve the people of Albuquerque by promoting and protecting public health, by preventing disease, and by preserving the integrity and quality of our environment through sustainable resource management and responsible stewardship.

Operating Fund Expenditures by Category (\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,143	4,319	4,340	4,071	4,530	211
OPERATING	1,365	887	907	983	997	110
CAPITAL	37	0	0	0	0	0
TRANSFERS	358	467	467	457	413	(54)
GRANTS	2,259	2,582	2,582	2,582	2,317	(265)
TOTAL	8,162	8,255	8,296	8,093	8,257	2
TOTAL FULL-TIME POSITIONS	74	71	71	73	74	3

BUDGET HIGHLIGHTS

General Fund

The FY/15 approved General Fund budget for Environmental Health is \$2.8 million, an increase of 4.1% or \$110 thousand from the FY/14 original budget. The increase was due in part to the mid-year creation of a senior administrative position to provide support to the consumer health program. The General Fund position count is 27.

Technical adjustments include an increase of 0.4% for the City's share in PERA plus an increase of 2.07% for medical and 0.22% for life insurance, for a net increase of \$14 thousand. Internal service costs associated with risk assessment, fleet and network increased by \$16 thousand.

One-time funding of \$50 thousand is approved in urban biology to contract with a licensed wildlife management company for situations which require the handling and removal of non-protected wildlife within the City.

AIR QUALITY FUND

The Environmental Health Department's Air Quality Fund was established in FY/95 to comply with the Federal Clean Air Act Amendments of 1990. The fund is comprised of two programs--operating permits and vehicle pollution. The operating permits program monitors and administers permitting for air quality and the vehicle pollution program monitors and administers motor vehicle inspections and maintenance of oxygenated fuels.



ENVIRONMENTAL HEALTH

The Air Quality operating permits program is broken out into three separate entities: operating permits, dust permits, and EPA Title V. This provides management within the department the ability to monitor and control expenditures for the different activities within the program and provide more accountability.



The FY/15 approved budget for the Air Quality Fund is three million dollars, an increase of 6.9% or \$199 thousand from the FY/14 original budget. A mid-year administrative assistant position was created to ensure a documented process for routing and filing air quality permitting, enforcement and compliance actions.

The approved budget includes \$145 thousand in Title V funding for the development of a compliance assistance program within Air Quality using fund balance as the offset. Of the \$145 thousand, \$65 thousand is to fund one full-time environmental health specialist and \$80 thousand is for the implementation of an on-line permit module to automate the permit process and provide on-line payment capabilities making the process more efficient and providing better customer service.

The total FY/15 approved position count in Air Quality is 29.

OPERATING GRANTS

The FY/15 operating grants budget for the department totals \$2.4 million and includes an air pollution control grant for \$1.8 million and a particulate matter grant for \$129 thousand. Indirect overhead is \$54 thousand. The total grant funded position count is 18.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH Consumer Health	1,256	1,032	1,032	1,032	1,103	71
EH Environmental Svcs	1,170	570	591	570	582	12
EH Urban Biology	474	443	444	444	498	55
EH Strategic Support	620	655	655	645	627	(28)
TOTAL GENERAL FUND - 110	3,520	2,700	2,722	2,692	2,810	110
<u>AIR QUALITY FUND 242</u>						
Oper Permits Program 242	521	614	614	607	625	12
EPA Title V Div	352	508	509	457	706	199
EH Dust Permits	211	243	245	206	241	(2)
EH Vehicle Pollution Mgmt	1,100	1,297	1,313	1,238	1,323	26
EH Air Trsf to General Fund	117	212	212	212	177	(35)
TOTAL AIR QUALITY FUND - 242	2,301	2,874	2,893	2,721	3,073	199
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Environmental Health	2,965	2,681	2,681	2,681	2,374	(307)
TOTAL OPERATING GRANTS FUND - 265	2,965	2,681	2,681	2,681	2,374	(307)
<u>ARRA GRANTS FUND - 266</u>						
Project Program (266) - Environmental Health	(624)	0	0	0	0	0
TOTAL ARRA GRANTS FUND - 266	(624)	0	0	0	0	0
TOTAL APPROPRIATIONS	8,162	8,255	8,296	8,093	8,257	2
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	8,162	8,255	8,296	8,093	8,257	2

ENVIRONMENTAL HEALTH

REVENUE

General Fund revenues are budgeted at \$1.8 million for FY/15, the same as the FY/14 original budget. Air Quality Fund FY/15 revenues are budgeted at three million dollars, slightly above the FY/14 original budget. This slight increase is primarily in the operating permits program, with Title V revenues increasing by \$107 thousand and Air Quality permit revenues increasing by \$55 thousand. A table is included to show the major revenues for both the General Fund and the Air Quality Fund.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Restaurant Insp Permit	1,214	1,200	1,200	1,200	0
General Fund Food Process Insp Permit	236	226	226	226	0
General Fund Swimming Pool Insp Permit	124	130	125	125	(5)
General Fund Swimming Pool Cert Training	10	9	9	9	0
General Fund Contrib- Bernalillo-Shared Ops	249	141	141	141	0
General Fund Air Quality Penalties	0	120	120	120	0
General Fund Other Property Sales-Taxable	10	0	0	0	0
242 - Air Quality Fund Author Inspec Station Fee	27	25	25	25	0
242 - Air Quality Fund Certified Emiss Insp Fees	19	15	15	15	0
242 - Air Quality Fund Certified Paper Sales	1,146	1,260	1,150	1,146	(114)
242 - Air Quality Fund Operating Permits Title V	691	693	800	800	107
242 - Air Quality Fund Dust Permits	288	250	255	250	0
242 - Air Quality Fund Air Quality Permit Fees	927	695	850	750	55
242 - Air Quality Fund Asbestos Notification	46	45	55	45	0
242 - Air Quality Fund Admin Fees - Misc	10	0	0	0	0

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Proportion of completed inspections / required inspections	9,475/7,698	10,750/7,814	10,000/7,650	9,744/7,908	10,000/7,650
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1,700/1,700	1,400/1,400	1400/1400	1,650/1,650	1,400/1,400
# food- or water-borne health investigations	135	125	125	107	125

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	2,051	645	3,500	1,800	2,000
<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)	14	25	0	16	0
Proportion of complaints addressed (311 or direct contact)	763/763	1502/1502	900/900	1300/1300	900/900

ENVIRONMENTAL HEALTH

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

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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
Number of groundwater samples collected	140	123	NA	192	150
Gallons of groundwater treated via pump-and-treat system at Los Angeles Landfill	N/A	8,603,362	24,000,000	45,343,110	N/A
# of participants (Note: Household Hazardous Waste Collection Program recycled 91% of material received.)	10,502	13,390	N/A	N/A	N/A

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	180/202	207/214	175/175	185/185	200/200

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	21/21	21/21	21/21	21/21

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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)	271,799	258,260	265,000	239,532	238,736

PRIOR YEAR ACCOMPLISHMENTS

- Albuquerque continues to enjoy good air quality while meeting all federal and state ambient air quality standards. Albuquerque has met all national health-based standards for air quality since 1998.
- In coordination with local charity organizations, developed an ongoing program to safely allow significant quantities of untouched food left after large events to be distributed to those in need. The program removes regulatory obstacles, while prioritizing food safety and sanitation in order to protect the food recipients.
- Developed several new educational outreach programs designed to reduce the risk of food-borne illness, emphasizing proper sanitation and prevention in assisted living homes, hospitals and schools.



ENVIRONMENTAL HEALTH

- Developed a new wildlife conflict resolution program to ensure that human-wildlife conflicts are resolved safely and effectively. This program, which will be launched in FY/15, emphasizes conservation and coexistence with native wildlife while providing safe and humane removal and relocation options when conflict arises
- Initiated educational outreach program aimed at preventing the spread of bed bugs and providing information on effective bed bug control strategies; organizations that accept donated items are offered special training in order to avoid spreading bed bug infestation.
- Continue to monitor and participate in technical working group discussions aimed at developing, reviewing and ultimately implementing Kirtland Air Force Base jet fuel spill remediation strategies.
- Continue to implement a data management and workflow system that standardizes regulatory program tracking and reporting. Information from this system provides management tools that resulted in: increasing program resources without increasing fees, streamlining permit review times, tracking performance and promoting accountability, and recognizing jobs well done.

<i>PRIORITY OBJECTIVES</i>

GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT - PROTECT AND ENHANCE ALBUQUERQUE'S NATURAL ENVIRONMENTS-ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- **OBJECTIVE 2.** Environmental Health Department (EHD) will develop an attainment plan to comply with anticipated revised U.S. Environmental Protection Agency (EPA) regulations. EHD foresees Albuquerque-Bernalillo County ozone levels may exceed future revised EPA standards. The attainment plan will document steps necessary to meet the ozone standard and will include a timeline for attainment and the steps that can be taken to reach compliance. The Department will provide this plan to the Mayor and City Council by the end of 2nd Quarter, FY/15.

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, mental/behavioral health, homeless services, domestic violence, 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURR YR/ ORIGINAL CHG
PERSONNEL	13,171	15,797	15,797	13,917	15,758	(39)
OPERATING	21,155	21,617	21,675	21,903	24,807	3,190
CAPITAL	140	0	0	0	0	0
TRANSFERS	1,264	1,791	1,791	2,455	1,368	(424)
GRANTS/PROJECTS	20,745	18,759	18,759	18,130	18,192	(567)
TOTAL	56,475	57,965	58,023	56,405	60,125	2,160
TOTAL FULL-TIME POSITIONS	366	361	361	359	285	(76)

BUDGET HIGHLIGHTS

The department's approved FY/15 General Fund budget of \$37.9 million is an increase of \$2.6 million or 7.5% from the original FY/14 budget. Technical adjustments include personnel decreases of \$39 thousand, operating expense decreases of \$119 thousand, and transfer decreases of \$462 thousand due to the removal of a one-time transfer appropriation in FY/14 to the Housing Authority for \$500 thousand.

The largest factor in the department's budget increase is the social services contract appropriation. The FY/15 Public Safety Quarter Cent Tax allocation for social service contracts is \$8.9 million, and the General Fund portion is an additional \$9.4 million. For FY/15, the City budget for social service contracts from these sources is \$17.8 million, an increase of \$3.1 million from the FY/14 original budget. Beyond that, the City also receives an additional \$47.5 million from various federal and state sources used to fund social service contracts in most of the department's programs. The table at the end of this narrative provides a listing of the various contracts and their amounts.

The largest increase will be in the supportive services for the homeless program with an FY/15 budget of \$1.8 million, an increase of \$1.6 million from FY/14. The program assists homeless people who are medically vulnerable to secure health services, meals and permanent housing. The develop affordable housing program will increase to \$1.7 million with \$230 thousand slated for rental vouchers to homeless people, and the mental health services program will increase to \$2.5 million in FY/15. Other social service contract budgets have also increased an average of about 5%. The other program budgets for FY/15 are: health and social services - \$2.2 million; early childhood education - \$20 thousand; community recreation - \$79 thousand; emergency shelter - \$1.1 million; youth gang contracts - \$1.4 million; substance abuse treatment and prevention - \$4.5 million; transitional housing - \$167 thousand; and partner with public education - \$2.2 million. New initiatives include seed funding for an inter-agency computerized child protection network for \$100 thousand in the health and social services program, upgraded equipment funding for a social service partner of \$60 thousand, and a homework diner project with community schools for \$100 thousand in the partner with public education program.



FAMILY AND COMMUNITY SERVICES

The FY/15 operating grants budget for the department totals \$14.6 million. Seventy-five positions are funded with operating grants.

The Apartments Operating Fund for the FY/15 approved budget is \$3.8 million.

The Apartments Debt Service fund budget remains at a flat one million dollars. These are fixed rate bonds.

For FY/15, the Community Development Fund approved budget will be maintenance of effort budget of \$3.9 million. Total positions in the fund are 35.

Prior to FY/15, the number of Housing Authority employees was reported in the department count for information purposes. For FY/15 the Housing Authority has completed its separation from the City, decreasing the total full-time position count for the Family and Community Services department by 74. The FY/15 budgeted full-time position count is 285.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FC Community Recreation	7,284	7,588	7,588	7,400	7,881	293
FC Affordable Housing Contract	1,426	1,435	1,435	1,424	1,759	324
FC Early Childhood Education	4,565	5,341	5,343	5,119	5,428	87
FC Emerg Shelter Contracts	992	1,077	1,078	1,035	1,097	20
FC Health & Human Services	3,159	3,628	3,632	3,502	3,615	(13)
FC Mental Health Contracts	2,178	2,470	2,470	2,304	2,683	213
FC Public Education Partner	4,379	5,305	5,354	4,788	5,503	198
FC Strategic Support	1,146	1,423	1,425	1,271	1,281	(142)
FC Homeless Support Svcs	213	216	216	216	1,816	1,600
FC Transitional Housing	155	155	155	155	167	12
FC Youth Gang Contracts	1,206	1,388	1,388	1,298	1,425	37
FC Sub Abuse Contracts	4,719	4,696	4,696	4,650	5,007	311
FC-GF Trsf to Housing Fd 805	0	500	500	500	0	(500)
FC Transfer to Fund 305	0	0	0	0	200	200
TOTAL GENERAL FUND - 110	31,422	35,222	35,280	33,662	37,862	2,640
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
COMMUNITY DEVELOPMENT PROJECTS	5,555	3,947	3,947	3,947	3,898	(49)
<u>OPERATING GRANTS FUND - 265</u>						
FAMILY OPERATING GRANTS	15,615	15,282	15,282	15,282	14,585	(697)
<u>ARRA GRANTS FUND - 266</u>						
ARRA OPERATING GRANTS	(10)	0	0	0	0	0
<u>APARTMENTS FUND - 671</u>						
FC Apartments	2,958	2,473	2,473	2,473	2,722	249
FC Apts Trsf to Debt Svc	1,001	1,001	1,001	1,001	1,001	0
FC Apts Trsf to Housing Fd 240	57	40	40	40	57	17
TOTAL APARTMENTS FUND - 671	4,016	3,514	3,514	3,514	3,780	266
<u>APARTMENTS DEBT SERVICE FUND - 675</u>						
FC Apartments Debt Service	879	1,001	1,001	1,001	1,001	0
TOTAL APPROPRIATIONS	57,476	58,966	59,024	57,406	61,126	2,160
Intradepartmental Adjustments	1,001	1,001	1,001	1,001	1,001	0
NET APPROPRIATIONS	56,475	57,965	58,023	56,405	60,125	2,160

REVENUES

FY/15 General Fund revenues are estimated at \$1.9 million, \$452 thousand less than the FY/14 approved budget. The Apartments Operating Fund revenues are estimated to be \$3.7 million for FY/15. Listed in the table below are major revenues of the department.

FAMILY AND COMMUNITY SERVICES

Department Generated Fees for Services (\$000's)		FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Latch Key Fees	901	1,000	864	865	(135)
General Fund	Chgs For Child Care Svcs	745	900	633	635	(265)
General Fund	Multi-Service Ctr Rental	332	390	302	302	(88)
General Fund	Community Ctr Chgs And Fees	54	50	83	85	35
General Fund	Extended Care Fees	49	45	46	46	1
General Fund	Other Misc Revenue-Nontax	33	0	0	0	0
Apartments Fund - 671	Rent Of City Property	3,438	3,642	3,642	3,726	84

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# of homeless people provided with transitional housing with case mgmt.	*	604	600	618	600
% of those who transitioned into stable permanent housing upon discharge or completion of program	*	73%	65%	83%	70%

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# of hot meals served through homeless meals programs	33,544	54,498	127,440	153,261	127,000
# of homeless provided with dental care services through Albuquerque Health Care for the Homeless	824	1,102	650	1,650	1,500
# of homeless showing significant improvement in dental health through completion of treatment	98	158	195	244	195

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Supervisor training and development: # of employees who completed pre-management or new supervisor training.	*	13	20	3	15
Total grant funds awarded	\$20.3 million	\$19.7 million	\$19.7 million	\$18.9 million	\$18.9 million

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Elementary & Mid School Initiatives					
# of Elementary School Students Participating	0	59	N/A	48	52
Total # of Elementary School Students Enrolled	8,000	6,864	N/A	6,623	7,000
# of Middle Schools Participating	0	21	N/A	22	22
Total # of Middle School Students Enrolled	6,500	5,699	N/A	5,166	5,500
# of Charter Middle Schools Participating	0	2	N/A	1	1
Total # of Charter Middle School Students Enrolled	210	100	N/A	164	130
Total # of Charter K-8 Schools Students Enrolled	*	105	N/A	417	420
Drop Out Prevention Program					
# of Students Participating in Drop Out Prevention Program	1,600	996	1000	941	1,000
High School Job Mentor Program					
Total # of Students in Program	750	665	720	716	720
# of High School Seniors Enrolled in Program		238	260	255	270
Running Start for Careers Program					
# of High School students served through Running Start for Careers	*	280	300	339	350
# of career disciplines wherein students placed through Running Start	*	26	30	49	55
# of schools participating in Running Start	*	19	30	22	25

FAMILY AND COMMUNITY SERVICES

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.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# families provided rent assistance	368	240	250	239	350
# families provided utility assistance provided	442	320	375	238	500
# food boxes provided	4,452	4,569	4,700	4,188	4,800
Measure - HUD Funded Calendar Year Contracts	Actual CY/11	Actual CY/12	Approved CY/13	Actual CY/13	Approved CY/14
# of evictions prevented - H&SSC Eviction Prevention Program	140	674	550	435	450
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	85%	91%	90%	86%	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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# of homeless people provided with safe and secure shelter each day	*	404	400	396	400
% of those who are provided with referral for housing and supportive svcs.	*	100%	100%	100%	100%
# of homeless people on medical respite provided with motel vouchers/night	*	18	20	17	18
% of those who are placed into appropriate housing	*	65%	65%	65%	65%

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Participation in programs:					
# of low-income children who receive quality childcare and educ. svcs .	507	988	933	791	933
# of mothers/children experiencing homelessness receiving Early Head Start services at Cuidando Los Ninos (numbers include turnover rate).	43	61	24	53	24
# of new children and pregnant mothers receiving initial health screenings through Early Head Start.	139	129	68	145	70
Parents able to work or stay in school:					
# of parents working and/or attending school that participate in our child development programs.	*	683	893	884	893
Annual parent survey results:					
# of families that would not be able to work or stay in school if the program was unavailable.	*	332	350	388	350
# of families that have alternative child development resources other than the City of Albuquerque programs.	*	180	180	168	180
# of families that have experienced educational, financial, and/or career growth within the year.	*	499	510	518	525
Parent Education:					
% of parents who complete 7-10 hours of parenting education	*	28%	50%	24%	50%
% of parents who complete 4-6 hours of parenting education	*	44%	30%	44%	30%
% of parents who complete 1-3 hours of parenting education	*	27%	20%	30%	20%
% of parents who complete 0 hours of parenting education	*	2%	0%	2%	0%
Quality of Education:					
# of the <u>21</u> Child Development Centers that received a NAEYC (National Association for the Education of Young Children) with a score of 90% or higher on accreditation.	*	21	21	21	21
# of the <u>28</u> Child Development Centers that participate in State TEACH scholarships	*	25	28	28	28

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Summer Lunch Program					
# of meal sites	155	174	170	168	182
Total # of Meals Served	200,462	493,000	500,000	257,652	488,000
Community Center Rental Information					
Revenue Generated (Rentals, RFI's, etc.)	\$30,595	\$53,212	\$50,000	49,574	50,000
# of Rentals	150	155	200	210	220
Community Centers					
Total # of Registered Adults Attending Daily	1,549	1,470	1,600	1,668	1,700
# of Registered Youth Attending Daily During the School Year	1,220	1,192	1,300	1,270	1,400
# of Registered Youth Attending Daily During the Summer	2,127	2,198	2,300	2,192	2,400
Total # of on-going activities, classes, programs, etc. at centers	207	230	230	250	250

FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Playground Program					
# Sites for the School Year	29	29	29	29	29
# of Youth Registered for the School Year	2,212	1,905	2,000	1,760	1,700
# of Youth Attending Daily School Year	1,428	1,340	1,400	1,147	1,150
# of Sites for the Summer	14	20	15	20	17
# of Youth Attending Registered During the Summer	1,148	1,241	1,200	1,314	1,100
# of Youth Attending Daily During the Summer	684	892	750	815	800
Revenue Generated for the Fiscal Year	\$324,171	\$905,000	\$900,000	\$852,755	\$ 800,000
Therapeutic Recreation Program					
# of Adults Registered for Services	700	695	675	690	700
# of Adults Attending Daily	375	380	400	360	375
# of Youth Registered for Services	298	400	425	400	450
# of Youth Attending Daily	175	265	300	275	275
Facilities Maintenance					
# of Work Orders Completed	1,150	632	800	784	900
# of Facilities Receiving Janitorial Services 5 days-per-week	39	36	39	41	41
Facilities Receiving Emergency/On-call Services 24/7	63	47	65	69	69

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/11	Actual CY/12	Approved CY/13	Actual CY/13	Approved CY/14
# of affordable housing units (New Construction)	280	342	516	118*	113
# of affordable housing units that were rehabilitated	1,424	1,672	1,500	1,585	1,640
# of people that received improved access to affordable housing (Fair Housing/counseling/landlord Tenant)	2,141	1,544	1,500	1,456	1,458
# of vulnerable homeless permanently housed (includes Heading Home and persons with AIDS)	*	454	500	502	500
% of those who remained in permanent housing after one year	*	76	65%	83%	80%

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Report data on direct service provision contracts, other than CABQ Senior Affairs Department.					
# of hours of care provided through Adult Day Care	50,142	27,478	54,181	56,381	58,128
# of hours of services for Homemaker/Personal In-Home Care	13,576	8,030	15,507	15,507	15,303
# of hours of in-home respite care for caregivers	11,287	5,833	11,780	11,780	11,625
Nutritional market value - Cost per meal	*	\$7.03	\$6.74	\$6.94	\$7.16
In-home services cost per hour	*	\$18.75	\$18.75	\$18.75	\$19.00
Comparison of national data – CABQ vs. peer cities					
Average cost - congregate meals (Peer Cities)	*	\$7.28	\$7.28	\$7.28	\$7.51
Average cost - congregational meals (CABQ)	\$7.97	\$7.97	\$7.77	\$7.48	\$7.72
Average cost - home delivered meals (Peer Cities)	*	\$6.11	\$6.11	\$6.11	\$6.51
Average cost - home delivered meals (CABQ)	\$5.91	\$6.09	\$5.72	\$6.41	\$6.60
Average cost - housekeeping services (Peer Cities)	*	\$21.97	\$21.97	\$21.97	\$22.00
Average cost - housekeeping services (CABQ)	\$18.50	\$18.75	\$18.75	\$18.75	\$19.00
Average cost - in-home respite care (Peer Cities)	*	\$15.52	\$15.52	\$15.52	\$16.00
Average cost - in-home respite care (CABQ)	\$18.50	\$18.75	\$18.75	\$18.75	\$19.00

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>Note: measures combined with Mental Health Program Strategy.</i>					
# Families Served by APS/FAST	30	28	60	48	50
# Clients Served by Hogares - Outpatient	125	125	75	68	*
# of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment by UNM/AMCI	1,756	1,329	1,700	1,575	1,400
% providers having required license / certification	*	100%	100%	100%	100%

FAMILY AND COMMUNITY SERVICES

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# 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	97	108	115	90	115
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	38	58	90	97	100

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/11	Actual CY/12	Approved CY/13	Actual CY/13	Approved CY/14
Rehabilitation					
# of households served by Am. Red Cross / emergency repairs	477	506	500	442	500
# of loans provided to low income homeowners for housing rehabilitation	*	10	18	13	10
# code violations corrected	*	65	293	103	100
Foreclosure/neighborhood stabilization					
# of single family foreclosures purchased	20	0	4	0**	0
% living in foreclosed property after 2 years	*	100%	100%	100%	100%
Neighborhood appraisal – average neighborhood home value before & after the foreclosure remodeled & sold.					
Property value (before improvements)	\$111,987.50	N/A	\$ 107,854.17	N/A	N/A
Property value (after improvements)	\$144,297.50	N/A	\$ 141,350.00	N/A	N/A
Conduct a survey of owners regarding (in FY/13):					
-Improved safety	*	*	10	100%***	10
-Improved health & family	*	*	10	100%***	10
-Lower utility costs	*	*	10	100%***	10
-But for service, would have been homeless/demolished	*	*	N/A	N/A	N/A

* Program was not in existence.
 **Program was on hold awaiting allocation of Program Income.
 *** Percentages are based on # of surveys answered/received.

PRIOR YEAR ACCOMPLISHMENTS

Health & Social Services Centers

- Partnered with the U.S. Marine Corp Reserves to register participants and distribute toys to over 4800+ children during the 2013 Toys for Tots Campaign.



- Registered 800+ families for a meal and children's gift in the 2013 Operation Christmas Cheer.
- Provided over 4,100 food boxes to hungry families in the Albuquerque Metro Area.
- Partnered with the Public Service Company of New Mexico (PNM) to provide utility assistance to 2200+ families.
- Established the Eviction Prevention Program to provided rental and utility assistance on a one time basis for community citizens.

Area Agency on Aging

- Secured an additional \$381,908 from federal and state funding for direct service to persons over 60 in Bernalillo County.

Child Development

- Opened a new child development center at Plaza Feliz apartment complex, located at 517 San Pablo SE. The grand opening was on September 20, 2013 with a kick-off by Mayor Berry and a representative from Counselor Garduno's office.

FAMILY AND COMMUNITY SERVICES

Community Development

- Completed the Sleepy Hollow Apartments which are New Mexico Aids Services' newest affordable living units funded in part by CDBG and HOME grants. The ten residential units are located on Route 66.
- Completed the Phoenix Apartments on Atrisco NW, another rehabilitation/new construction development contributing 32 units of affordable housing. The development turned a former nuisance property into an attractive mixed-income property by leveraging CDBG, Neighborhood Stabilization Program and City funds.
- Additional Affordable Rental Housing developments and single home ownership developments completed over the past year included Casitas de Colores, Plaza Ciudadana, Sundowner and Trujillo Road. These projects will increase the availability of quality, affordable rental and home ownership housing within the city.
- Funding was provided to three affordable rental housing developments, which have been awarded low income housing tax credits. These developments are CUATRO on North Fourth, the Imperial Building which will provide housing and a grocery store for downtown residents, and Madera Crossing, part of the Sawmill Community Land Trust development located north of Old Town. Construction will begin at the end of the year and be completed in 2015, adding a total of 186 affordable and market rate units.
- Completed two public facilities and improvements projects that contribute to the stabilization of two vulnerable populations. The Albuquerque Opportunity Center- Respite Care project which improved and expanded existing facilities for medically indigent men in Albuquerque, and the New Day- Step Out project which provides transitional living and life skills education to homeless and at-risk youth aging out of the foster care system



Heading Home/Homeless Services

- Assisted 359 most medically vulnerable and chronically homeless people with permanent housing. Eighty-three percent of the most vulnerable homeless people (Albuquerque Heading Home participants and persons with AIDS) have retained their housing for at least one year.

Office of Neighborhood Revitalization/Neighborhood Stabilization Program

- Oversaw two social service contracts, the Home Retro-fit Program, which is administered by the Office of Senior Affairs and the Emergency Minor Home Repair Program, which is administered by American Red Cross. Through the first half of CY14, the Home Retro-fit Program has served 594 clients and the Emergency Minor Home Repair Program has served 246 clients.

Community Recreation

- Reopened the Los Duranes Community Center the last quarter of 2013 after being rebuilt. The center increased in size and new amenities such as a larger gymnasium, an upgraded computer lab, a new fitness room, additional activity rooms, meeting rooms etc. were added to the new 19,000+ square foot beautiful facility to meet the needs of the community. Operating hours of the new facility have also been extended.



- Reopened the Jeanne Bellamah Community Center the first quarter of 2014 after the new addition was complete. The center increased in size and new amenities were added such as a fitness room, upgraded computer lab, new game rooms, new offices and restrooms. The new square footage of the facility is now approximately 4,300 square foot and meets the additional needs of the community. Operating hours of the new facility have also been extended.

- The renovation of the Mesa Verde Community Center was completed in December of 2013. The classroom, office and childcare facility areas were renovated making areas more accessible. Roofing and AC issues were also addressed.

- Partnered with Bernalillo County on an After School Meal pilot program which took place the month of May 2014 and helped address some possible hunger issues in specific communities around the city. The program was piloted in seven city facilities and three county facilities and over 400 evening meals were served daily during the month of May.

FAMILY AND COMMUNITY SERVICES

Health & Human Services

- The Substance Abuse Treatment Voucher program increased the individual voucher utilization rate, which indicates clients are staying in treatment longer. This is an encouraging outcome: research shows a positive correlation between length-of-stay in treatment and decreased addictive behavior.
- Managed the Mayor's Mental Health Dialogue which was in response to President Obama's call to action. In July of 2013, a community-wide dialogue was held to kick off the initiative, which was followed by six neighborhood dialogues. Four of those dialogues have occurred. The final two along with a community-wide report-out meeting will be held by September of 2014.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 3. In collaboration with appropriate City Departments, downtown businesses, services providers, and residents, and using existing resources, the Department will develop and implement a plan to address the quality of life and economic development issues in the downtown core. The plan will identify issues affecting quality of life and economic development in the downtown core and additional resources available to address these issues. The plan will then be implemented, utilizing the available resources to perform necessary interventions, provide referrals to service providers, including housing, and make recommendations for additional services as applicable. The Department will submit a report, containing the plan and documentation of its successful implementation, to the Mayor and City Council by end of the fourth quarter Fiscal Year 2015.

FAMILY AND COMMUNITY SERVICES

SOCIAL SERVICE CONTRACTS

(Some Contracts are Multi-Year)

Program Strategy	Contractor	Services	FY/15 Approved	Funding Source
Area Plan Grant			\$9,278,599	
	Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Alzheimer's Association	Caregiver Conference	\$23,000	AAA
	Alzheimer's Association	Savvy Caregiver	\$75,000	AAA
	Bernalillo County Youth and Senior Services	South Valley Project	\$100,000	AAA
	City of Albuquerque / Senior Affairs	Support services to the elderly Homemaker, Respite and Personal Care East	\$6,759,044	AAA
	Comfort Keepers, Inc.	Mountains	\$54,000	AAA
	Cornucopia, Inc.	Adult Day Care Respite	\$66,000	AAA
	Curtis Graf, PH.D.	Professional Group Counseling and Caregiver Support	\$45,000	AAA
	La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Right At Home, Inc.	Medication Management for Seniors	\$22,055	AAA
	Roadrunner Food Bank	Senior Food Boxes	\$90,000	AAA
	Senior Citizens Law Offices	Legal Services	\$472,500	AAA
	Share Your Care, Inc.	Adult Day Care City Sites	\$646,000	AAA
	Share Your Care, Inc.	Respite / Adult Day Care Ponderosa	\$129,000	AAA
	UNM Health Sciences Center	GEHM Clinic	\$67,000	AAA
	Village of Tijeras	Support services to the elderly	\$100,000	AAA
Community Recreation			\$1,388,716	
	Big Brothers / Big Sisters	Mentoring through Community Recreation Activities	\$21,000	GF
	Isshin Ryu	Karate Instruction	\$58,000	GF
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	\$1,309,716	SFP
Develop Affordable Housing			\$25,943,706	
	Albuquerque Housing Authority	Housing improvements to 20 units, 504 compliance	\$1,094,700	CDBG
	ILRC	Fair Housing	\$40,000	CDBG
	Law Access	Landlord-Tenant hotline	\$75,000	CDBG
	New Mexico Apt. Assoc.	Fair Housing	\$30,000	CDBG
	NM AIDS Services	1023 Central	\$500,000	CDBG
	Wesst Corp	Individual Development Accounts	\$204,000	CDBG
	YDI	Eviction prevention-Fiscal Agent	\$109,400	CDBG
	NM AIDS Services	Housing for people with AIDS	\$27,510	GF
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	\$91,140	GF
	TBD Housing Vouchers	Permanent housing for homeless families	\$130,000	GF
	Barrett Foundation	Permanent housing for women w/children	\$95,984	HESG
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	\$96,087	HESG
	Family Housing Development Corporation	Bell Trading Post Down Payment Assistance Barelas Development Project Down payment assistance	\$405,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	CHDO Operating Expenses	\$500,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	CHDO Operating Expenses	\$39,529	HOME
	Greater Albuquerque Housing Partnership (GAHP)	Cuatro Construction Loan	\$2,400,000	HOME
	NM AIDS Services	1023 Central	\$1,078,802	HOME
	Sawmill Community Land Trust	CHDO Operating Expenses	\$39,529	HOME
	Sawmill Community Land Trust	Construction loans ⁴	\$1,200,000	HOME
	Sawmill Community Land Trust	Down payment assistance ³	\$1,243,675	HOME
	Sawmill Community Land Trust	Phase 2B Down Payment Assistance	\$300,000	HOME
	Supportive Housing Coalition	Tenant Based Rental Assistance	\$230,000	HOME
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$1,500,000	HOME
	New Life Homes	Gateway 66 Construction Loan	\$1,800,000	HOME/WFH
	Sawmill Community Land Trust	Madera Crossing Construction Loan	\$2,200,000	HOME/WFH
	TBD Housing Vouchers	Permanent housing for homeless families	\$100,000	QTR

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/15 Approved	Funding Source
	Supportive Housing Coalition	Permanent housing for chronically homeless; 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	Sundownder Lodge Construction Loan	\$2,200,000	WF HSNB
	Sawmill Community Land Trust	7th and Iron Development Project	\$304,000	WF HSNB
	UR 205 Silver, LLC	Silver 205 Construction Loan	\$2,800,000	WF HSNB
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$2,750,000	WF HSNB
Early Childhood Education			\$1,034,000	
	Cuidando Los Ninos	Child Care Services	\$9,000	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
		Early head start services for homeless mothers/children	\$207,000	EHS
	Cuidando Los Ninos		\$207,000	EHS
	UNM	Early head start services, health screenings	\$133,000	EHS
	Cuidando Los Ninos	Child Care Services	\$20,000	GF
Emergency Shelter Services			\$1,457,582	
	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-motel vouchers	\$12,000	CDBG
	ABQ Heading Home	Interim housing vouchers	\$800	GF
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,380	GF
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$3,200	GF
	Barrett House	Shelter for women/children	\$12,400	GF
	NM Coalition to End Homelessness	Continuum of Care services	\$640	GF
	S.A.F.E. House	Domestic violence shelter	\$291,700	GF
	St. Martin's	Day shelter services for homeless persons	\$2,880	GF
	St. Martin's	Displaced tenant services	\$112,200	GF
	St. Martin's	Motel program, shelter for homeless persons	\$36,800	GF
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	HESG
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$146,582	HESG
Emergency Shelter Services (continued)			\$848,000	
	Barrett House	Shelter for women/children	\$20,000	HESG
	Good Shepherd	Emergency shelter for homeless persons	\$63,000	HESG
	Metro Homeless Project (ABQ Opport CTR)	Emergency shelter for homeless men	\$144,000	HESG
	St. Martin's	Motel vouchers for homeless persons	\$4,000	HESG
	ABQ Heading Home	Interim housing vouchers	\$36,000	QTR
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$154,000	QTR
	Metro Homeless Project (ABQ Opport Ctr)	Emergency shelter for homeless men	\$106,000	QTR
	NM Coalition to End Homelessness	Continuum of Care services	\$32,000	QTR
	S.A.F.E. House	Domestic violence shelter	\$145,000	QTR
	St. Martin's	Day shelter services for homeless persons	\$144,000	QTR
Health & Social Services			\$3,599,036	
	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
		Economic development--facility improvement and upgrades	\$1,000,000	CDBG
	Wesst Corp		\$1,000,000	CDBG
	All Faiths Receiving Home	Security equipment for facility	\$60,000	GF
		Services to abused, neglected and abandoned children/youth	\$6,580	GF
	All Faiths Receiving Home		\$6,580	GF
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$5,730	GF
	Community Dental Services	Dental services to low income persons	\$122,280	GF
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$117,990	GF
		Social & Sub Abuse Counseling Svcs for Urban		
	First Nations	Native Americans	\$193,800	GF
	NM Asian Family Center / Domestic Violence Prevention	Domestic Violence services for Asian families	\$1,900	GF
		Services to abused, neglected and abandoned children/youth	\$1,000	GF
	New Day, Inc.		\$1,000	GF

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/15 Approved	Funding Source
PB & J		Substance abuse prevention and early intervention services for youth and families	\$1,520	GF
Resources Inc. / Domestic Violence Prevention		Services for Child Witnesses of Domestic Violence	\$153,510	GF
Roadrunner Food Bank		Food distribution services	\$225,680	GF
SWEPT		Adult GED preparation	\$76,500	GF
Teen Center/New Mexico Xtreme Sports		Operation of the Albuquerque Teen Arts and Entertainment Center, a.k.a. Warehouse 508	\$219,000	GF
UNMH Young Children's Health Center		Pediatric health care, immunizations, and case management services	\$161,970	GF
Working Classroom		Substance abuse prevention services for youth and families	\$5,600	GF
YDI Early Youth Intervention		Substance abuse prevention and early intervention services for youth and families	\$16,340	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
Computerized Child Protection Network		Database for child protection services	\$100,000	QTR
Enlace Comunitario		Services for Child Witnesses of Domestic Violence	\$85,500	QTR
New Day, Inc.		Services to abused, neglected and abandoned children/youth	\$50,000	QTR
NM Asian Family Center / Domestic Violence Prevention		Domestic Violence services for Asian families	\$95,000	QTR
PB & J		Substance abuse prevention and early intervention services for youth and families	\$76,000	QTR
Working Classroom		Substance abuse prevention services for youth and families	\$80,000	QTR
YDI Early Youth Intervention		Substance abuse prevention and early intervention services for youth and families	\$167,000	QTR
Mental Health Services			\$4,027,000	
NM Solutions/FACT		Mental health services for those released from incarceration	\$1,500,000	County
NM Solutions/ACT & Case Management		Mental health & case mgt services for ABQ Heading Home	\$113,400	GF
Rape Crisis Center		Mental health services for survivors of sexual assault	\$21,550	GF
St. Martin's/ACT		Mental health services	\$178,300	GF
TBD Mental Health Project Manager		Mental health community assessment and coordination	\$75,000	GF
UNMH/ACT		Mental health services	\$48,300	GF
Mental Health Community Dialogue		Coordinate community meetings re: mental health issues	\$30,000	QTR
NM Solutions/ACT		Mental health & case mgt services for ABQ Heading Home	\$565,000	QTR
Rape Crisis Center		Mental health services for survivors of sexual assault	\$295,450	QTR
St. Martin's/ACT		Mental health services	\$535,000	QTR
UNMH/ACT		Mental health services	\$665,000	QTR
Partner with Public Education			\$2,210,000	
ABC Comm Schools (County MOU) / Charter EMSI		Before & After-school education programming Venue where educators and partners	\$13,900	GF
ABC Comm Schools/Homework Diner		engage/support students and families	\$100,000	GF
APS / EMSI		Before & After-school education programming	\$622,100	GF
APS / High School Initiative		Stay-in-school programs	\$179,250	GF
APS / Job Mentor Program		Job mentoring services to youth	\$158,500	GF
Excel Educational Enterprises		After-school education programming at John Marshall	\$58,650	GF
Int Baccalaureate Program - APS		International career-related studies for HS students	\$76,500	GF
NM National Dance Institute		Dance svcs to youth to promote healthy living	\$76,400	GF
Running Start		Job training	\$204,000	GF
YDI / Job Shadow		Job mentoring services to youth	\$170,700	GF
ABC Comm Schools (County MOU) / Charter EMSI		Before & After-school education programming	\$50,000	QTR
APS / EMSI		Before & After-school education programming	\$500,000	QTR

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/15 Approved	Funding Source
Prevent Neighborhood Deterioration			\$3,102,221	
	City of Albuquerque / Safe City Strike Force	Nuisance Abatement / MOU	\$150,000	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program -- over multi-years	\$952,221	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program -- over multi-years	\$2,000,000	HOME
Reduce Youth Gangs			\$1,425,000	
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$49,000	GF
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$194,030	GF
	YDI Youth Development Inc	Gang intervention/prevention services: Hideout Wise Men/Wise Women Youth mentorship services	\$25,500	GF
	YDI Youth Development Inc	YDI GED program for youth	\$6,700	GF
	YDI Youth Development Inc	YDI GED program for youth	\$98,380	GF
	YDI Youth Development Inc	YDI Southwest Mesa Outreach	\$105,060	GF
	YDI Youth Development Inc	Stay-in-school mentoring program	\$8,080	GF
	YDI Youth Development Inc	YDI GED program for youth	\$90,250	QTR
	UNMH Young Children's Health Center	Outreach services for 6-16 year olds in the SE Hts	\$134,000	QTR
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$500,000	QTR
	YDI Youth Development Inc	Stay-in-school mentoring program	\$119,000	QTR
	YDI Youth Development Inc	Wise Men/Wise Women Youth mentorship services	\$95,000	QTR
Substance Abuse			\$4,526,434	
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$10,350	GF
	Engender	School based substance abuse treatment services (Alpha)	\$187,500	GF
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$127,000	GF
	New Mexico Solutions/COD	Services for adult substance abuse treatment	\$14,150	GF
	Safeteen Inc	Teen education, prevention and treatment services	\$40,800	GF
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$1,277,528	GF
	UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service & outcome reporting	\$1,047,120	GF
	YDI Youth Development Inc	Youth Substance Abuse initiative	\$1,960	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/COD	Services for adult substance abuse treatment	\$194,750	QTR
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$1,333,976	QTR
	YDI Youth Development Inc	Youth Substance Abuse initiative	\$98,800	QTR
Supportive Services for Homeless			\$3,594,249	
	AHCH - ABO Healthcare for the Homeless	Dental services for homeless persons	\$60,000	CDBG
	New Day Youth & Family Services	Step Out: Homeless Youth Shelter Project	\$1,561,958	CDBG
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$40,291	COC
	NM Coalition to End Homelessness	Homeless Management Information System	\$25,000	COC
	AHCH - ABO Healthcare for the Homeless	Dental services for homeless persons	\$67,400	GF
	AHCH - ABO Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,760	GF
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$56,100	GF
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$15,300	GF
	Project Share	Meals for homeless and near homeless	\$15,400	GF
	St. Martin's	Meals for homeless and near homeless	\$43,040	GF
	TBD Homeless Support Services	Case management and other homeless services	\$1,500,000	GF
	NM Coalition to End Homelessness	Homeless Management Information System	\$32,000	HESG
	APS / Title I	Before & After-school education programming for	\$80,000	QTR

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/15 Approved	Funding Source
		homeless students		
	St. Martin's / SWD	Wells Park job placement services	\$59,000	SWD
Transitional Housing			\$2,805,432	
	AHCH - ABO Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$548,747	COC
	Barrett Foundation/Bridges	Housing assistance for women and children	\$115,583	COC
	Catholic Charities	Housing assistance for homeless persons	\$217,419	COC
	Crossroads for Women/Maya's Place	Transitional housing and supportive social services	\$45,216	COC
	Cuidando Los Ninos	Case management services	\$219,991	COC
	Hogares	Transitional housing and supportive social services for youth w/ severe behavioral health	\$70,053	COC
	S.A.F.E. House	Housing assistance for victims of domestic violence	\$268,398	COC
	St. Martin's	Housing assistance for homeless & mentally ill persons	\$548,747	COC
	St. Martin's	Housing assistance for homeless persons	\$234,350	COC
	Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$369,928	COC
	Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$25,000	GF
	Crossroads for Women	Transitional housing and supportive social services	\$142,000	GF
TOTAL			\$65,239,975	

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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	21,541	22,822	22,822	21,431	23,457	635
OPERATING	57,752	52,506	53,015	52,224	56,390	3,884
CAPITAL	58	40	40	52	60	20
TRANSFERS	10,189	9,178	9,760	9,774	9,391	214
GRANTS	416	0	2,000	2,000	500	500
TOTAL	89,955	84,546	87,637	85,481	89,799	5,253
<hr/>						
TOTAL FULL-TIME POSITIONS	309	296	296	300	300	4

BUDGET HIGHLIGHTS

General Fund

The approved FY/15 General Fund appropriation of \$22.4 million is \$729 thousand above the FY/14 original budget level.

During FY/14, DFAS added two positions. One position in the information technology services management division (ITSM) was converted from part-time to full-time and an attorney position was added in the real property division for combined increase of \$99 thousand. Funding of \$53 thousand is provided for medical insurance increases and \$25 thousand for an increase in the life insurance assessment. Other personnel costs increase by \$246 thousand. Technical adjustments for increased operating costs and internal services transfers account for a net increase of \$184 thousand. CIP coming-on-line funding of \$121 thousand is provided in this budget for maintenance contracts related to hardware/software purchases.

Lodgers' Tax Fund

The FY/15 approved budget for the Lodgers Tax Fund is \$10.6 million and is a \$408 thousand increase from the FY/14 original budget. This represents a four percent increase over the FY/14 approved budget of \$10.2 million. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/15. A contingency appropriation of \$250 thousand from the promotions allocation is approved to be held in reserve for promoting Convention Center rentals.

Hospitality Fee Fund

The FY/15 budget is \$2.3 million and is \$54 thousand higher than the original FY/14 budget. As in the Lodgers' Tax Fund, 50% of the revenue is identified for promotions and 50% is identified for debt service in FY/15. A transfer of \$113 thousand from the General Fund is required to cover debt service payments for FY/15 because revenues are still below levels projected when the bonds were originally sold.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety, risk administration and the transfer to General Fund reside in DFAS. The FY/15 approved budget is \$33.1 million, an increase of \$4.5 million from the original FY/14 level. The claims and judgments line increases by \$4.1 million dollars and indirect overhead increases by \$212 thousand. One position was transferred from the Parks and Recreation Department in FY/14 and accounts for \$78 thousand in increased personnel costs. Other technical adjustments for employee benefits and other internal service costs combine for an increase of \$94 thousand.

Supplies Inventory Management Fund

The approved budget for the Supplies Inventory Management Fund is \$984 thousand, a decrease of \$31 thousand dollars from the FY/14 original budget level. Contractual dollars were given up for one position at the beginning of FY/14. Indirect overhead decreases by \$57 thousand. Technical adjustments for employee benefits and other internal service costs account for an increase of \$26 thousand dollars.

FINANCE AND ADMINISTRATIVE SERVICES

Fleet Management Fund

The FY/15 approved budget is \$11.9 million, an overall decrease of \$805 thousand from the FY/14 original budget. Anticipated FY/15 fuel costs and gallons used decrease operating expenses in the fund by \$574 thousand. Indirect overhead also decreases by \$275 thousand. Other technical adjustments for employee benefits and other internal service costs combine for a decrease of \$16 thousand. A one-time transfer from General Fund of \$60 thousand is approved for replacement of the cooling system at the Pino Yards shop. No new positions are added.

Communications Management Fund

The Communications Management Fund's approved budget decreases by \$53 thousand from the FY/14 original budget to \$8 million dollars. Indirect overhead decreases by \$19 thousand. Technical adjustments for employee benefits, operating costs and other internal service costs combine for a decrease of \$59 thousand. Approved CIP coming-on-line funding is \$25 thousand. No new positions are added.

Vehicle/Equipment Replacement Fund

There is an approved appropriation of \$500 thousand for this fund in FY/15. It will be used for the ongoing Managed PC project that began with two million dollars of funding in FY/14.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
Accounting	3,519	3,530	3,538	3,305	3,663	133
Citizen Svcs	3,359	3,524	3,524	3,331	3,570	46
FA IT Services Management	5,538	6,608	6,981	6,534	6,833	225
Purchasing Program	1,028	1,158	1,158	1,093	1,193	35
Strategic Support - DFAS	339	340	340	357	375	35
Treasury Svcs Program	1,294	1,230	1,230	1,177	1,094	(136)
FA Financial Support Services	1,035	1,077	1,077	1,068	1,093	16
FA Office of Management & Budget	992	1,051	1,051	975	1,075	24
FA Real Property	595	669	669	628	767	98
FA ERP E-government	2,684	2,485	2,517	2,595	2,738	253
TOTAL GENERAL FUND - 110	20,384	21,672	22,085	21,061	22,401	729
<u>LODGER'S TAX FUND 220</u>						
FA Lodgers Promotion 220	4,666	4,925	4,925	4,925	5,004	79
Trsf to Sales Tax DS Fd-F220	4,872	5,115	5,115	5,115	5,444	329
FA Trsf to Gen Fund	190	190	190	190	190	0
TOTAL LODGER'S TAX FUND - 220	9,728	10,230	10,230	10,230	10,638	408
<u>HOSPITALITY FEE FUND - 221</u>						
FA Lodgers Promo 221	969	1,031	1,031	1,031	1,085	54
Trsf to Sales Tax DS Fd-F221	1,197	1,198	1,198	1,198	1,198	0
TOTAL HOSPITALITY FUND - 221	2,166	2,229	2,229	2,229	2,283	54
<u>RISK MANAGEMENT FUND - 705</u>						
FA Risk Fund Administration	0	911	911	847	1,040	129
FA Risk - Safety Office	1,583	1,680	1,680	1,693	1,765	85
FA Risk - Tort and Other	21,287	16,808	16,808	16,692	21,412	4,604
FA Risk Trsf to Gen Fund	868	694	694	694	906	212
FA Risk - Workers Comp	10,124	8,554	8,554	8,721	7,975	(579)
TOTAL RISK MANAGEMENT FUND - 705	33,862	28,647	28,647	28,647	33,098	4,451
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA Materials Management	657	720	720	738	746	26
FA Inv Trsf to Gen Fund	351	295	295	295	238	(57)
TOTAL SUPPLIES INV. MGMT FUND - 715	1,008	1,015	1,015	1,033	984	(31)

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>FLEET MANAGEMENT FUND - 725</u>						
Fleet Management	13,178	11,798	11,836	10,730	11,268	(530)
Transfers: 725 to 110 Program	481	912	912	912	637	(275)
FA Fleet Trsf 725 to 305 (INACTIVE)	1,400	0	0	0	0	0
TOTAL FLEET MANAGEMENT FUND - 725	15,059	12,710	12,748	11,642	11,905	(805)
<u>VEHICLE/COMPUTER PROJECT FUND - 730</u>						
Project Program (730) - DFA	416	0	2,000	2,000	500	500
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>						
FA City Communications	7,044	7,835	7,893	7,848	7,801	(34)
FA Comm Trsf to Gen Fund	290	208	208	208	189	(19)
FA-Comm Mgmt Trsfr 745 to 305	0	0	582	582	0	0
TOTAL COMMUNICATIONS MGMT FUND - 745	7,334	8,043	8,683	8,638	7,990	(53)
TOTAL APPROPRIATIONS	89,955	84,546	87,637	85,481	89,799	5,253
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	89,955	84,546	87,637	85,481	89,799	5,253

REVENUE

In FY15, there is a \$769 thousand increase in the General Fund estimated revenue for the department. New sources of revenue for the department are from the Albuquerque Bernalillo County Water Utility Authority (WUA) for property rental and administrative fees. Lodgers' Tax and Hospitality Fee revenues are estimated to increase by \$396 thousand and \$79 thousand, respectively, from the FY14 original budget. The transfer from General Fund to the Hospitality Fee fund has decreased by \$54 thousand.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Business Registration Fee	1,252	1,235	1,235	1,235	0
General Fund Property Rental Fees - WUA	0	0	463	463	463
General Fund Admin Fee - WUA	0	0	266	266	266
General Fund Liquor License	0	210	210	210	0
General Fund Records Search Fees	153	250	160	165	(85)
General Fund Admin Fees - Misc	137	40	86	90	50
General Fund Rental Of City Property	28	80	80	80	0
General Fund Real Property Sales	1	0	50	75	75
General Fund P-card Rebates	53	75	75	75	0
General Fund Admin Fee - MRGCOG	0	34	34	34	0
220 - Lodgers Tax Fund Lodgers/Hospitality	10,355	10,309	10,394	10,705	396
221 - Hospitality Tax Fund Lodgers/Hospitality	2,071	2,062	2,079	2,141	79
221 - Hospitality Tax Fund Inter-Fund Transfers	228	167	167	113	(54)

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/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</i>					

Accounting

# of findings	34	24	19	15	12
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FINANCE AND ADMINISTRATIVE SERVICES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
# of findings cleared from previous year	19	15	5	14	8
On-time CAFR	2/14/13	2/14/14	12/1/14	12/15/14	12/1/15
Successful Monthly Closings	N/A	N/A	12	3	12
Principal Accountants - Monthly Meetings held with the depts.	N/A	N/A	12	12	N/A
Fiscal Manager Meeting with Accounting/Budget	N/A	N/A	N/A	N/A	12
Payroll					
# of employees paid biweekly by pay group	7,024	6,311	6,600	6,550	6,600
Timely filings of tax schedules. (941 filings)	100%	100%	100%	100%	100%
Timely payment to employees	100%	100%	100%	100%	100%
Accounts Receivable					
On time reporting of delinquent AR to Collections	N/A	N/A	90%	90%	95%
Amount of Accounts Receivable over 90 days.	38%	11%	15%	11%	10%
Accounts Payable					
# of invoices processed by vendor clerk per day	60	64	75	60	70
# of days behind in posting invoices	2	2	2	2	2
# of invoices processed per month	15,740	15,300	14,500	8,000	9,000

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/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information</i>					
# incoming calls	1,981,531	1,794,244	1,882,454	1,628,117	1,644,398
# calls abandoned	159,456	173,101	151,483	169,560	171,256
Abandoned Call %	8%	10%	8%	10%	10%
# calls handled non-city requests	285,314	225,843	451,686	218,986	221,176
Total - Non phone Inquiries	7,721	8,306	N/A	13,842	14,534
Total inquiries, both calls and non phone	1,989,252	1,802,550	N/A	1,641,959	1,658,932
Call quality average score	97%	96%	85%	85%	85%
% calls answered within 30 seconds	84%	81%	80%	80%	80%
Internal 311 Citizen Awareness & Satisfaction Survey					
311 Awareness	83%	82%	84%	81%	80%
Extremely satisfied w/ solution provided by 311	73%	74%	72%	75%	70%

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/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
% Public Safety radio system availability	99%	98%	100%	98%	100%
% same day turnout radio service	50%	50%	50%	50%	50%
# of City-owned cell phones	1,644	1,441	1,300	1,481	1,400
% voice/data wireless network availability	99%	99%	99%	97%	100%
% voice/data fiber network availability	98%	99%	99%	98%	100%
% Core Network Availability	98%	99%	99%	99%	100%

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/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
% Email uptime	98%	97%	99%	97%	99%
% Help Desk first call resolution	42%	80%	50%	60%	80%
# of Help Desk calls processed per technician (365 days, 24/7 operation)	15,774	15,940	16,000	14,500	15,000
Average number of business days to setup and deliver a PC	3	3	2	3	2
% uptime per production server	99%	99%	99%	99%	99%

FINANCE AND ADMINISTRATIVE SERVICES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
# of online payment applications	5	6	8	8	10
# of public Web applications	37	40	40	42	44
Site visits to the Internet (1,000s)	6,317	5,200	6,000	6,210	6,200
# of Web contributors trained	152	140	140	140	140

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/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
<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	2,600	2,549	2,600	2,920	3,000
Number of group trainings conducted	45	50	36	32	40
<u>Loss Prevention/Safety</u>					
# of Design Review Committee Projects Reviewed	138	183	200	175	200
Safety Inspections Conducted	41	162	200	184	150
# of employees enrolled in Safety Training	2,919	2,460	4,000	5,501	4,500
<u>Employee Health Services</u>					
# enrolled in CPR,AED,First Aid	829	845	800	1,140	900
# of employees counseled at EAP office	279	378	310	212	280
# enrolled in EHS training	1,746	1,656	1,200	1,709	1,400

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/12	Actual FY/13	Approved FY/14	Est Actual FY/14	Approved FY/15
<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>					
City investment portfolio - liquidity segment net portfolio yield in excess of the benchmark average - 90-day Treasury bill Yield (bps)	4	9	15	35	10
City investment portfolio core segment total return in excess of the Investment Oversight Committee's custom benchmark public funds index (bps)	3	(15)	20	25	25
<u>Treasury Services - Operational & Accountability Management</u>					
Constituent payment transactions processed per year	135,817	128,141	73,753	65,000	65,000
Constituent payment transactions/teller/day	87	82	57	50	50
<u>Licensing & Enforcement - Customer Service - Business Registration, Liquor Permit, Pawn Licenses, Lodger's Tax & Hospitality Fees, Distress Sale Permit and Jewelry Auction Permit</u>					
Constituent calls/customer representative/day	25	33	33	32	30
New applications processed /customer representative/day	3.6	3.8	3.8	3.8	3.8
Permits issued per year (new & renewals)	17,855	23,649	21,000	21,500	22,000

¹ Albuquerque Bernalillo County Water Utility Authority (ABCWUA) removed from investments and processing of payments.

PRIOR YEAR ACCOMPLISHMENTS

Accounting Division:

- Implemented Asset Management and developed processes to capture fixed assets from related PeopleSoft modules.
- Developed a process to identify and separate capital assets from Work In Progress (WIP) schedules.
- Cleaned up trial balances reducing the size of irrelevant data making it easier to review and analyze data.
- Closed the GL on a monthly basis, a process that had not occurred since 2009.
- Developed the processes for implementing grants billing.
- Reconciled approximately 65% of the unidentified fund balance in the Operating Grants Fund 265.

FINANCE AND ADMINISTRATIVE SERVICES

311/Citizen Contact Center:

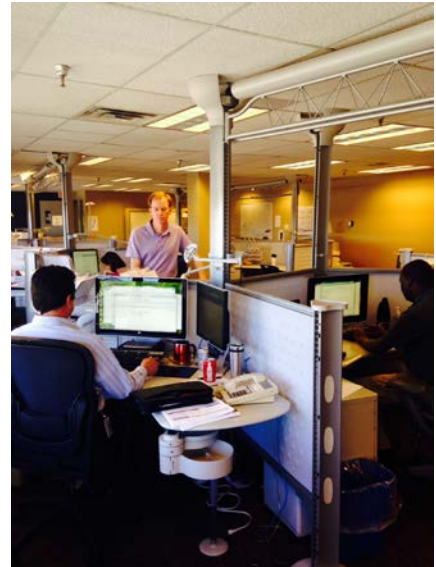
- 311 supported storm response recovery several times this past year. We extended hours of operation to assist the additional call volume and citizen concerns and supported the Emergency Operations Center with over 2,800 additional calls for service.
- Supported the municipal elections by handling an additional 3,000 calls on Election Day.

Communications:

- Replaced four obsolete microwave radios.
- Replaced obsolete Integrated EDACS Alarm system with newer Network Sentries.
- Reprogrammed all of AFD's radios with a radio personality designed by the Fire Chief.
- Assisted Bernalillo County's Fire Department with migration from Zetron FSA to Motorola system.
- Installed equipment in APD's Real Time Crime Center (RTCC).
- GovTV-Network upgraded to Layer 3 and 10Gig in the City/County Government Center (CCGC).
- Upgraded CoAFree Wifi from 40Mbps to 250Mbps.
- Installed 120 time clocks for KRONOS.
- Upgraded traffic network connection for APD RTCC NVRs to 10 gig.

Enterprise Resource Planning (ERP):

- Successfully upgraded the City's PeopleSoft Financial & Supply Chain Management (FSCM) and Human Capital Management (HCM) product lines from version 9.0 to the new version 9.2. Completion of this project moves the City past milepost 3 of the 4-year strategic remediation & deployment roadmap envisioned in 2011. The City is on schedule to complete the roadmap by June 30, 2015.
- Improved the ERP customer support model by:
 - Assisting users with business case formulation for desired initiatives;
 - Provided project management consultation;
 - Streamlined the incident management protocol to provide more expedited and efficient help ticketed resolution.



Fleet Management:

- Completion of upgrade to Pino Fuel Station and addition of Diesel Exhaust Fluid (DEF) dispensing system at the Eastside fuel station.



- Implemented "Key Valet" in downtown Albuquerque for the ease of use of pooled vehicles.
- Installed Non-Intervention Fuel System on 2010/2011 vehicles already in the fleet.
- Implemented bar coding system in both the Pino and 6th Street parts room.
- Purchased proper diagnostic equipment needed for troubleshooting on all Dodge, Fords and Chevys for both the Pino and 6th Street shops and for heavy duty equipment repaired at Pino location.

Information Technology Services Management (ITSM):

- Achieved ranking of number 7 in Digital Cities Survey Winner by Center for Digital Government.
- Leveraged UNM collaboration to create Where To Vote app for voting location information and wait time.
- Increased number of services available via ABQ311.

FINANCE AND ADMINISTRATIVE SERVICES

- Mitigated cyber attack.
- Developed security incident response process.
- Completed comprehensive network security assessment.
- Completed comprehensive critical application security assessment.
- Implemented city wide patch management process.
- Implemented city wide password policy enforcement.
- Retired Novell operating system
- Implemented new backup and restore system
- Implemented ServiceNow - IT Service Level Management system and Service Desk
- Completed vendor selection and acquisition of Windows XP replacement systems.

Treasury:

- Implemented a Post Bond Issuance Compliance Policy and Commodity Cost Management Policy for the City.
- Developed an empirically-justified investment portfolio management overhaul.
- The City of Albuquerque received “Aa1” Bond Rating from Moody’s Investor Service, “AAA” Bond Rating from Standard & Poor’s Rating Services, and “AA+” Bond Rating From Fitch Ratings Inc. for its General Obligation and Gross Receipts Tax/Lodger’s Tax Revenue Bonds. In addition to issuing a strong bond rating, Moody’s upgraded the city’s outlook from negative to stable, reflecting the city’s stabilized financial operations and slow but steady economic growth.
- Refunded Airport and Gross Receipts Tax/ Lodger’s Tax Revenue Bonds saving taxpayers \$3,610,804.



PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY GOAL - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 4.** Plan for the replacement of the current, obsolete (15 year old) City and County 800 MHz Land and Mobile Radio (LMR) system. Meet with other non-City users of the system to discuss the upgrade and develop a plan for cost participation from these users, based on a reasonable allocation method. Secure funding and publish an RFP to select a vendor that has the systems and capabilities to upgrade/replace the current system to a modernized, P25 compliant LMR system. Provide a report to the Mayor and City Council by the end of 2nd Quarter, FY/15.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 1.** By June 30, 2015, complete the ERP strategic roadmap adopted by City Administration in 2011. Fulfilling the roadmap will entail successfully completing the following projects: business process optimization/remediation and full deployment of City-owned PeopleSoft components including Human Capital Management (HCM) functionality associated with human resource activities; Financial & Supply Chain Management (FSCM) functionality associated with purchasing/procurement activities; and Treasury and Cash Management functionality. Completing the roadmap will assist staff in delivering more efficient City administrative services, and set the foundation for providing citizens a more transparent, integrated, and accountable City government. Provide a report to the Mayor and City Council by the end of 2nd Quarter, FY/15.
- **OBJECTIVE 2.** Establish a city-wide, centralized managed desktop PC program to manage and provide for inventory refresh (in the aggregate) of the City’s desktop PC inventory. Secure a recurring funding source (internal service fund and/or capital funding) to provide for a 5 year refresh cycle. Replace 1/5 of the City’s PC inventory (across all departments) each year. Components of this program include patch and virus management, imaging and remote control, software distribution and inventory management. Central to this program is to maintain a modernized, endpoint computing environment that is resilient to security vulnerabilities and threats. Provide a report to the Mayor and City Council by the end of 2nd Quarter, FY/15.

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, 20 rescue companies, seven ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and when needed, four brush trucks used as wildland response units.

Mission

The Albuquerque Fire Department serves the community by providing all hazards planning, prevention and response that promotes public safety and trust while ensuring the safety and well-being of its firefighters.

Operating Fund Expenditures by Category (\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	64,595	65,028	66,028	65,450	68,042	3,014
OPERATING	4,374	3,713	5,151	5,561	3,896	183
CAPITAL	554	250	250	0	570	320
TRANSFERS	2,117	2,595	2,795	2,796	3,183	588
GRANTS/PROJECTS	105	1,136	1,136	1,136	1,961	825
TOTAL	71,745	72,722	75,360	74,943	77,652	4,930
TOTAL FULL-TIME POSITIONS	695	694	702	702	702	8

BUDGET HIGHLIGHTS

General Fund

The approved FY/15 General Fund budget for the Fire department is \$74 million, an overall increase of 5.4% or \$4 million above the FY/14 original budget. Funding of \$1.8 million is included for a 3.7% wage increase for firefighters negotiated at the end of the third quarter in FY/14. Overtime funding of \$200 thousand for backfill training is also included for FY/15.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share of PERA as well as an increase of 0.22% for life insurance for a total of \$241 thousand. Internal service costs associated with risk, fleet and communications increased by \$610 thousand.

Other changes to the FY/15 budget include \$436 thousand to fund a new rescue unit at Fire Station 2 located at 2401 Alumni Drive SE. Rescue staff is increased by eight positions. The rescue is expected to come on-line in January, 2015. Also included is \$126 thousand for rescue medical supplies from new revenue generated through an agreement with Albuquerque Ambulance to recover medical supplies used.



Fire Fund

Funding for the State Fire Fund is \$1.9 million for FY/15. Funding is for general operation and equipment needs including training.

Fire Debt Service Fund

The FY/15 approved budget for debt service is \$102 thousand with funding from the State Fire Fund (210).

FIRE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
FD Headquarters	2,072	2,107	2,109	2,104	2,269	162
FD Dispatch	3,974	4,031	4,046	4,009	4,103	72
FD Emergency Response	55,056	55,204	55,994	55,705	58,455	3,251
FD Fire Prevention	3,660	3,811	3,826	3,800	3,997	186
FD Logistics	2,022	1,793	1,793	1,792	1,859	66
FD Tech Services	619	617	620	617	651	34
FD Training	2,468	2,352	2,570	2,566	2,387	35
TOTAL GENERAL FUND - 110	69,870	69,915	70,958	70,593	73,721	3,806
STATE FIRE FUND - 210						
FD Fire Fund	1,667	1,366	2,761	2,718	1,800	434
Transfer to D/S Fund 410	101	101	101	101	102	1
FD Trsf to Op Grants Fund	0	187	387	378	0	(187)
TOTAL FIRE FUND - 210	1,768	1,654	3,249	3,197	1,902	248
OPERATING GRANTS FUND - 265						
Project Program (265) - Fire	106	1,153	1,153	1,153	2,029	876
FIRE DEBT SERVICE FUND - 410						
Fire Debt Service Fund	101	101	101	101	102	1
TOTAL APPROPRIATIONS	71,846	72,823	75,461	75,044	77,754	4,931
Intradepartmental Adjustments	101	101	101	101	102	1
NET APPROPRIATIONS	71,745	72,722	75,360	74,943	77,652	4,930

REVENUE

The Albuquerque Fire Department (AFD) generates revenue primarily by charging for 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. Although inspection fees were down in FY/13, they are projected to come in at \$700 thousand in FY/14 and are estimated at the same level for FY/15. Revenues are also generated by providing emergency medical support (EMS) staff at large events as well as training and rental of the training facility to outside agencies. Fire also receives cost reimbursement revenue from governmental agencies for providing emergency aid when needed. This is reflected in the category of grants for FY/13 and charges and reimbursements estimated in FY/14.

Department Generated Fees for Service (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG	
General Fund	Fire Inspection Fee-Nontax	483	700	700	700	0
General Fund	Reimbursement for Ambulance	75	0	50	126	126
General Fund	Emergency Medical Services	70	30	90	90	60
General Fund	AFD Training Fees	17	20	20	20	0
General Fund	Grants -NM Dept Energy/Min	117	0	0	0	0
General Fund	Grants - NM Fire Marshal	50	0	0	0	0
General Fund	Charges and Reimbursement	0	0	208	0	0
General Fund	City Participation Rev	28	0	0	0	0

FIRE

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	144,451	100,586	151,438	133,956	101,205
# of hazardous condition calls (other than hazardous materials incidents)	842	754	847	715	851
# false alarms & other false calls	2,715	2,712	2,842	3,156	3,046
# of other emergency calls	12,737	11,967	13,787	7,213	10,014
# of other (non-emergency) calls	65,351	20,578	69,669	52,661	50,241
Total # of calls dispatched	79,100	79,932	81,769	81,295	82,503

FIRE AND EMERGENCY RESPONSE - Protect lives and property through rapid response to fires and medical/rescue calls and other incidents.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	7:55	7:50	7:31	7:57	7:30
# heavy technical rescue calls	50	73	53	46	50
# of community involvement calls	522	478	541	533	512

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.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# residential fires	145	119	152	87	94
# non-residential structural fires	102	96	113	68	88
# hazardous materials incidents	334	754	354	715	700
# wildland fires	13	3	20	4	3
# medical first responder calls (Basic Life Support)	37,611	50,836	38,989	45,495	45,876
# Advanced Life Support Calls	24,551	12,787	24,612	25,716	24,741

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# arson cases cleared	20	13	15	16	14
# fire related injuries	4	8	5	5	5
# citizens trained in prevention techniques	0	13,690	12,000	21,256	12,000
# of children educated	0	15,230	25,000	20,444	25,000
Total # of plans reviewed	3,015	3,141	3,000	3,003	3,000
# of initial inspections	5,409	5,693	5,500	5,234	5,500

FIRE

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Develop reports presenting statistical information, analyzing trends and measuring performance.	224	110	243	234	232
# of Fire reports reviewed for accuracy and completeness	3,222	1,200	712	505	621
# of EMS Reports reviewed for accuracy and completeness	66,354	50,249	50,210	36,938	33,100
# of Fire Records released to the public	540	788	1,125	416	532
# of EMS Reports released to the public	617	643	1,278	1,238	1,250

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.</i>					
# requests for tapes and CAD reports.	163	184	181	135	151
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	3	4	3	5	4
Premis, Hazard, and Compromised Structure information is entered into CAD system promptly. (Days from receipt of new information to entry)	2	5	2	4	3
% of time technical support, for AFD, is achieved within a 24 hour period.	93%	92%	95%	89%	91%

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# of Cadets Graduating from Academy	50	33	45	35	40
# of Trained Paramedics	216	197	230	188	230
# of Firefighters Trained in Professional Development Program	150	107	300	107	200
<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>					
# of Firefighters trained in Wildland Task Force	635	557	95	95	120
# of Firefighters Trained as Hazardous Materials Technicians	143	103	115	100	115
# of Firefighters Trained as Technical Rescue Technicians	50	53	75	67	75
# of Citizens Trained in the Community Training Center	5,000	1,396	3,200	2,160	2,000

PRIOR YEAR ACCOMPLISHMENTS

- First Advanced Life Support Engine/Paramedic Engine placed into service.
- Operations Division developed and implemented a Standard Operating Guideline for response with the Albuquerque Police Department to SWAT incidents.
- Training Division and adjunct instructor cadre developed and delivered the first Commander Certification course.
- Pharmacy implemented new Emergency Medical Services supplies and medication ordering procedures.
- Technical Services Division completed installation of new desktop computers in all fire stations, support divisions and administrative offices.



FIRE

- As an element of the FY/15 budget submittal, Human Resources and Fiscal Divisions completed analysis of and implemented changes to the position control document, thereby improving the accuracy of charging expenses associated with staffing and management of all divisions within the department.
- Dispatch earned reaccreditation in Emergency Medical Dispatch, thereby maintaining its Accredited Center of Excellence standing.
- Arson and Fire Marshal's office improved the Youth Fire Awareness Program by including the Juvenile Probation and Parole Office and Juvenile District Attorney's Office.
- Fire Marshal's office initiated a private hydrant certification course that ensures contractors earn a Certificate of Fitness before approval is given to conduct private fire hydrant inspection and maintenance.
- EMS Division and Public Information Officer initiated a compression-only CPR training program in cooperation with the Senior Affairs Department and Project Heart Start.



PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 5. Develop and implement a progressive approach to analyzing, providing feedback and improving patient outcome when dealing with Stroke, STEMI, Sepsis and Code Blue patients. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15.
- OBJECTIVE 6. Develop and implement a plan to replace costly and aging exhaust extracting equipment currently installed in fire stations. Due to the hazards associated with exhaust emissions we are looking to improve air quality within fire stations by removing exhaust particulate along with other exhaust emissions from the apparatus bay. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15.
- OBJECTIVE 7. Develop and implement a plan to bring Albuquerque Fire Department's Respiratory Protection Standard Operating Guideline (SOG) up to date with the current National Fire Protection Association Standards (NFPA). Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15.



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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,610	2,826	2,826	2,514	2,821	(5)
OPERATING	61,682	62,195	63,076	60,381	60,514	(1,681)
CAPITAL	0	0	0	0	0	0
TRANSFERS	247	352	10,350	10,350	330	(22)
GRANTS/PROJECTS	19	0	0	0	0	0
TOTAL	64,558	65,373	76,252	73,244	63,665	(1,708)
TOTAL FULL-TIME POSITIONS	34	34	34	33	33	(1)

BUDGET HIGHLIGHTS

General Fund

The FY/15 approved General Fund budget of \$2.4 million is \$53 thousand above the original FY/14 level. During FY/14, the department transferred the Human Rights position to the Legal Department. The allocation for FY/15 risk assessments increases by \$89 thousand and other technical adjustments combine for a decrease of \$48 thousand. Funding of ten thousand dollars for a part-time testing proctor is approved.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.6 million for FY/15. Technical adjustments in personnel and internal services transfers combine for an increase of ten thousand dollars.

Employee Insurance Fund

The Employee Insurance Fund is approved to decrease by \$1.8 million from the original FY/14 budget appropriation. This is due to an appropriation decrease for health, dental and vision insurances of \$1.7 million. The transfer for indirect overhead decreases by \$122 thousand and other technical adjustments account for a thousand dollar decrease. Forty thousand dollars is approved to cover costs of the total compensation statements provided to employees annually. The City continues to contribute 80% towards employee insurance costs.

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 City collects and transfers this amount to be held in an irrevocable trust account.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
HR Personnel Svcs	2,013	2,334	2,340	2,172	2,387	53
OPERATING GRANTS FUND 265						
Project Program (265) - HR	19	0	0	0	0	0

HUMAN RESOURCES

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RISK MANAGEMENT FUND - 705						
HR Unemployment Comp	526	1,502	1,502	1,502	1,505	3
HR Employee Equity	111	126	126	126	133	7
TOTAL RISK MANAGEMENT - 705	638	1,628	1,628	1,628	1,638	10
EMPLOYEE INSURANCE FUND - 735						
HR Insurance Adm	61,724	61,218	62,093	59,254	59,569	(1,649)
HR Ins Trsf to General Fund	164	193	193	193	71	(122)
HR Ins Trsf to OPEB Fund	0	0	9,998	9,998	0	0
Total Employee Insurance Fund - 735	61,888	61,411	72,284	69,444	59,640	(1,771)
TOTAL APPROPRIATIONS	64,558	65,373	76,252	73,244	63,665	(1,708)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	64,558	65,373	76,252	73,244	63,665	(1,708)

REVENUE

For FY/15, estimated revenue for insurance is \$57.9 million, a 1% decrease from the FY/14 original budget. Bernalillo County has exited from the City's participating entities and is reflected as a \$70 thousand decrease to other grants revenues. The City of Albuquerque's other Inter-Governmental Agreements (IGAs) provide administrative services for insurance benefits. Each governmental entity reimburses the City for these services. The IGA group currently consists of the Albuquerque Bernalillo County Water Utility Authority (WUA), 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 \$45 thousand. Interest revenue and other miscellaneous income are estimated at \$13 thousand.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
735 - Employee Insurance Internal Svcs - Insurance	57,313	58,764	56,899	57,937	(827)
735 - Employee Insurance Other Grants	99	115	115	45	(70)
735 - Employee Insurance Other Miscellaneous	2,939	13	13	13	0
735 - Employee Insurance Charges For Services	34	0	31	0	0
735 - Employee Insurance Contributions	1,286	0	0	0	0

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
Total Unemployment Claims	704	342	500	294	500
# of protestable claims	249	97	100	117	100
# of non-protestable claims	455	245	400	177	300
# of protestable claims ruled favorably	114	47	70	66	70
# of protestable claims ruled unfavorably	41	19	30	27	30
<i>DESIRED COMMUNITY CONDITION - City assets are protected while responding fairly to inappropriate city actions</i>					
\$ value of potential liability ('000s)	2,966	1,659	1,026	1,724	1,700
\$ savings achieved from favorable decisions ('000s)	632	309	260	506	400

HUMAN RESOURCES

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	10.5%	14.0%	20.0%	11.0%	15.0%
# candidates participating in entry-level and public safety promotional testing programs.	1,180	972	990	1,010	970
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	38	33	14	18	20
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.3	4.1	4.0	4.1	4.0
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.4	4.5	4.0	4.3	4.0
Average time to offer					
Average Time from Advertisement Expiration Date to Offer	N/A	89.1	60 Days	72	50
Average Time from Request Date to Offer	N/A	N/A	N/A	75	60
# of employees participating in city sponsored training	N/A	925	3,500	1,103	3,500
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	N/A	18%	75%	17%	25%

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Departmental human and financial resources and fixed assets are managed efficiently and effectively</i>					
% of employees participating in Medical	N/A	90%	92%	92%	92%
% of employees participating in Dental	N/A	92%	93%	93%	93%
% of employees participating in Vision	N/A	83%	84%	85%	85%
Average dollars of wellness cost per employee (actual)	N/A	\$ 56.92	\$ 76.92	\$ 63.74	\$ 88.28
Average dollars of cost per employee					
Medical	N/A	\$ 9,397.55	\$10,744.60	\$10,266.45	\$10,395.93
Dental	N/A	\$ 810.66	\$ 825.62	\$ 752.09	\$ 794.06
Vision	N/A	\$ 123.67	\$ 135.50	\$ 130.91	\$ 131.87
Average compensation per Full Time Employee (FTE) (Pay + Benefit Rate)	N/A	\$ 30.76	\$ 30.76	\$ 28.73	\$ 29.00
% of PPC complaints filed against the City ruled favorably	N/A	97%	80%	100%	90%
% of Grievances filed against the City ruled favorably	N/A	64%	90%	87%	90%

PRIOR YEAR ACCOMPLISHMENTS

- Implemented NEOGOV applicant management system. The system provides an automated application process with electronic workflow and approvals, applicant tracking, and enhanced applicant management processes. NEOGOV system implementation involved extensive training and included: system configuration, data validations, and process definitions.
- Provided a significant contribution to the City-wide assessment of the PeopleSoft Human Capital Management (HCM) modules and processes to provide the basis for prioritization, implementation and remediation of HCM system capabilities to provide enhanced human resources related services.
- Public Service University organized and hosted the first City of Albuquerque Education Fair with the goal of connecting City employees with institutions of higher learning. College representatives provided information on degrees, scholarships, tuition rates, financial aid and more. Approximately 350 City employees were hosted by eight universities and colleges.
- The City of Albuquerque, Public Service University received the HIRE Award Honorable Mention for the Pre-Management Development Program from Innovate + Educate in October, 2013. The HIRE Award recognizes innovative training programs across the nation.

HUMAN RESOURCES

- Public Service University, in partnership with the University of New Mexico Continuing Education, conducted 18 hours of test preparation for nine Lean Six Sigma practitioners. All nine subsequently passed the American Society for Quality (ASQ) Certified Six Sigma Green Belt professional certification examination.



- Continued implementation Five Year Strategic Plan for Wellness program within the City of Albuquerque through; "Colorful Choices" campaign to promote better nutrition, initiation of smoking cessation program, hosted on-site healthy cooking demonstration (also shown recorded and aired on GOVTV) with celebrity chef Doreen Colondres featuring low-carb, full flavor dishes for those who have diabetes and want to learn about healthy cooking. The City of Albuquerque was again recognized as one of the Healthiest Employers of New Mexico by Albuquerque Business First.
- Updated the Personnel Rules & Regulations pertaining to promotional testing in the Albuquerque Fire Department and Police Department in conjunction with the departments and the City Attorney's Office. Conducted public hearings where both, Fire Union (IAFF Local 244) and Police Union (APOA), participated.
- Assisted with negotiation and settlement of M-Series Contract (AFSCME 3022) effective July 13, 2013, and with the negotiation and settlement of Albuquerque Fire Fighters (IAFF Local 244) effective March 8, 2014.
- BetterHealth program conducted a campaign to increase utilization of the Mobile Health Center, which resulted in a 34% increase in visits from FY/13. In addition, a campaign to increase enrollment in the tobacco quit line resulted in a 300% increase from FY/13. This is all at NO OUT OF POCKET COST to employees or dependents.

PRIORITY OBJECTIVES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL - GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 3. Institute a Skills Based Credential program for City employees to demonstrate their skills and knowledge by taking online, competency-based assessments. City employees will earn a City of Albuquerque certificate proving their skill levels in order to advance their careers. A report will be submitted to the Mayor and Council by the end of FY/15.
- OBJECTIVE 4. Evaluate the current New Employee Orientation (NEO) program, make recommendations for a comprehensive employee integration approach, and design and implement the proposed changes. The new employee orientation program will utilize onboarding technology aimed at providing a foundation for employee integration and engagement. An outline of the new program will be submitted to the Mayor and City Council by the end of FY/15.

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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURR YR/ ORIGINAL CHG
PERSONNEL	4,205	4,458	4,458	4,115	4,643	185
OPERATING	868	739	759	919	816	77
CAPITAL	0	0	0	0	0	0
TRANSFERS	125	63	63	63	129	65
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	5,199	5,261	5,281	5,098	5,588	327
<hr/>						
TOTAL FULL-TIME POSITIONS	57	57	57	59	59	2

BUDGET HIGHLIGHTS

The approved FY/15 General Fund budget for the Legal department is \$5.6 million, an overall increase of 6.2% above the FY/14 original budget. The increase is due in part to moving the human rights office with one position from the Human Resource department. In an effort to better serve the public, a second position for human rights was created during FY/14.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share of PERA as well as an increase of 0.22% for life insurance for a total of \$19 thousand. Internal service costs associated with risk, fleet and communications increased by \$67 thousand.

Other changes include moving the safe city strike force director position to the Planning department for \$108 thousand. In Planning, this position will have all the resources available to support all issues related to nuisance abatement. Also included is an increase of \$75 thousand for the public access channel contract.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
LG Safe City Strike Force	887	895	895	893	879	(16)
LG Legal Services	4,312	4,366	4,386	4,205	4,709	343
TOTAL GENERAL FUND - 110	5,199	5,261	5,281	5,098	5,588	327
<hr/>						
TOTAL APPROPRIATIONS	5,199	5,261	5,281	5,098	5,588	327
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,199	5,261	5,281	5,098	5,588	327

LEGAL

REVENUE

Charges for risk legal services revenue are increased by \$100 thousand from the original FY/14. FY/15 revenue from CIP is estimated to be \$45 thousand less than the FY/14 original budget. In FY/15, The Water Authority will no longer use the City for legal services.

Department Generated Fees for Service (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG	
General Fund	Chgs for Risk Mgt Legal Svcs	2,282	2,100	2,200	2,200	100
General Fund	Chgs for CIP Legal Svcs	0	125	157	80	(45)
General Fund	Contrib- Bernalillo-Shared Ops	60	30	30	30	0
General Fund	Land Use Mediation Chgs	11	0	10	10	10
General Fund	Chgs for WUA Legal Svcs	68	15	30	0	(15)

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 legal services for the Planning Department Safe City Strike Force services established to address neighborhood quality of life and public safety to the 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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	51,222	39,169	50,000	49,200	50,000
% of approx 40,000 pleas resolved	72%	92%	70%	70%	70%
Initiate and process to conclusion DWI vehicle forfeiture actions					
# DWI Seizure Reports reviewed	1,747	1,672	1,500	1,301	1,500
# of Vehicle Forfeiture actions	225	160	300	112	200
# vehicles booted	617	524	600	520	600
# vehicles released on agreement	182	190	300	270	350
# vehicle seizure hearings	1,424	1,124	1,200	1,054	1,200
# vehicles auctioned	755	339	600	576	625
\$ from auctions (000s)	773	411	700	694	615

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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 and environmental represent COA and Police lawsuits alleging police rights violations					
# Lawsuits received	311	200	200	133	200
# active cases	299	311	300	191	300
# cases closed	142	132	90	124	90

LEGAL

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
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	768	873	750	1,183	750
# of mediations/facilitations	76	72	70	108	70
% ADR mediations not resulting in lawsuits	87.5%	92%	80%	96%	95%
The Office of Diversity and Human Rights (ODHR Unit) Pre-litigation community cases handled for the year with type and level of services					
<u>Type of Case</u>					
# ADA referrals	*	*	*	55	50
# Employment referrals	*	*	*	67	50
# Housing referrals	*	*	*	59	50
# Other referrals	*	*	*	71	50
<u>Type of Service</u>					
Referral (passed to another agency after intake)	*	*	*	136	100
Brief (provided answer to basic problem)	*	*	*	62	50
Extended (research, visit, more complex issue)	*	*	*	46	50
Investigation (report or forma document for intake)	*	*	*	8	10
The Real Estate and Land Use Division (RELU) represents the City in land use litigation, regulation and development issues, including all condemnations, quiet title, administrative land use and approval proceedings, administrative appeals, 42 U.S.C. 1983 land use actions, foreclosures, real estate transactions, collections and development agreements					
# Federal Court, District Court or Metro Court land use proceedings or administrative appeals and other land use actions	125	183	100	109	100

PRIOR YEAR ACCOMPLISHMENTS

- The office of alternative dispute resolution (ADR) increased integration with the office of diversity and human rights and expanded the scope of services, Including:
 - court referrals for mediation
 - ADA / accessibility
 - housing discrimination
 - EEOC complaints
 - APD community outreach project
- Resolved a number of hearings, appeals and jury trials in the City's favor from the employment law section of the litigation division.
- Filed 112 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.
- Real estate land use / municipal affairs division:
 - Settled condemnation lawsuit and assisted in the negotiations to acquire property required for the construction Unser Blvd, improvement of Alameda Blvd, east of I-25 and the southwest corner of Wyoming and San Antonio for the intersection improvement project
 - Dismissed Zoning cases which include Tower Plaza-KP, LLC et al v. City Of Albuquerque, Peterson & 98th/Central LLC; Carlton v. the City Of Albuquerque and Summary Judgment in the Johnny Robinson v. City Of Albuquerque Cases
 - Completed 12 administrative enforcement actions against governmental and private entities that violated air quality regulations and permits throughout Bernalillo County. Respondents paid more than \$169,900 in penalties into the General Fund

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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	594	584	584	596	615	31
OPERATING	256	190	192	135	190	(0)
CAPITAL	0	0	0	0	0	0
TRANSFERS	31	127	127	129	212	84
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	881	901	903	860	1,016	115
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

BUDGET HIGHLIGHTS

The FY/15 approved General Fund budget is one million dollars, an increase of 12.8% above the FY/14 original budget. Technical adjustments in FY/15 include an increase of 0.4% for the City's share of PERA as well as an increase of 0.22% for life insurance for a total of three thousand dollars. Internal service costs associated with risk, fleet and communications increased by \$84 thousand.

The approved budget for FY/15 includes a 1% wage adjustment for non-union employees plus a 2% held in reserve. The Mayor has elected not to receive a salary increase in FY/15. Funding is reduced by \$1,340.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
MA - Mayor's Office	881	901	903	860	1,016	115
TOTAL APPROPRIATIONS	881	901	903	860	1,016	115
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	881	901	903	860	1,016	115

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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	25,360	26,932	26,932	22,489	29,632	2,700
OPERATING	15,583	14,529	14,551	14,752	15,015	487
CAPITAL	481	50	52	121	550	500
TRANSFERS	12,468	12,662	12,662	16,308	9,125	(3,536)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	53,893	54,173	54,197	53,669	54,323	150
TOTAL FULL-TIME POSITIONS	437	428	428	428	461	33

BUDGET HIGHLIGHTS

General Fund

Municipal Development's FY/15 approved General Fund budget is \$42.5 million. This is an increase of \$4.3 million, or 11.3%, from the FY/14 original budget of \$38.1 million.

Transfers from the General Fund to other funds decreased by \$1.8 million within the department. The decrease is largely due to the elimination of the debt service payment in the Parking Facilities Fund. In FY/15, the CIP funded Parks Construction was moved from Parks & Recreation to Municipal Development resulting in the transfer of 33 full-time positions and a budget increase of \$2.9 million. The FY/15 approved General Fund budget funds a total of 349 positions, a net increase of thirty-three positions from the FY/14 approved budget.

The transfer to the Gas Tax Fund decreased by \$475 thousand. The transfer to the Stadium Operating Fund increased by \$130 thousand in FY/15.



Gas Tax Road Fund

The FY/15 Gasoline Tax revenues are estimated at \$4.3 million while the FY/15 approved operating budget for the Gas Tax Road Fund is \$5.4 million. A subsidy of \$378 thousand will be transferred into this fund from the General Fund. The approved budget includes a transfer to the General Fund in the amount of \$236 thousand for indirect overhead and funds a total of 57 positions.

City/County Facilities Fund

The FY/15 approved budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$3.1 million. The number of positions in the approved FY/15 budget remained the same at 16 FTE. The approved budget is \$15 thousand above the FY/14 original budget due to increases in the cost of risk.

MUNICIPAL DEVELOPMENT

Revenues for the City/County Facilities Fund include rent collected from Bernalillo County based upon various percentages of the total budget. The City is currently working with the County on an MOU for FY/15 and the City will contribute two million dollars towards the operations and maintenance of the facilities. The space occupied by Bernalillo County has decreased leading to the increased General Fund transfer as well as increased costs to maintain and operate the two facilities.

Parking Operating and Debt Service Funds

In FY/15 parking enterprise revenues are estimated at approximately \$4.1 million. The FY/15 approved budget is \$4.4 million which reflects a decrease of \$2.5 million or 36.5% from the FY/14 original budget. This is largely due to the elimination of the transfer for debt service to the Parking Facilities Debt Service Fund (645). The approved FY/15 budget funds 37 full-time positions.

The debt service payment on the 2008A Bonds was paid in full in FY/14.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund approved budget for FY/15 is \$2.1 million. The FY/15 approved budget is 16.9%, or \$295 thousand, more than the original FY/14 budget. The transfer to the baseball stadium debt service fund has been increased by \$160 thousand.

Anticipated enterprise revenues for FY/15 are \$1.8 million, they remain flat in comparison to FY/14. There is a transfer from the General Fund for \$161 thousand in FY/15. The FY/15 approved budget for the Baseball Stadium Debt Service Fund is one million dollars.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD Design Recovered Storm	2,133	1,991	1,991	1,897	2,068	77
MD Strategic Support	1,858	1,964	1,964	1,958	2,477	513
MD Construction	1,776	1,648	1,648	1,514	1,902	254
MD Streets	3,835	4,255	4,255	4,255	4,206	(49)
MD Storm Drainage	2,635	2,381	2,381	2,379	2,959	578
MD Street Svcs-F110	11,721	11,723	11,725	11,580	12,858	1,135
MD Special Events Parking	19	19	19	19	19	0
MD Trsf to Gas Tax Road Fund	1,080	853	853	853	378	(475)
MD Trsf to Parking Ops Fund	1,932	1,477	1,477	1,477	0	(1,477)
MD Trsf to Stadium Ops Fund	67	31	31	31	161	130
MD Design Recovered CIP	1,381	1,559	1,561	1,561	4,068	2,509
MD City Bldgs	8,187	8,221	8,221	8,114	9,354	1,133
MD Trsf to C/C Bldg Fund	1,978	2,024	2,024	2,024	2,024	0
TOTAL GENERAL FUND - 110	38,601	38,146	38,150	37,662	42,474	4,328
<u>GAS TAX ROAD FUND - 282</u>						
MD Street Svcs-F282	4,843	5,061	5,061	5,059	5,181	120
MD Trsf to Gen Fund	229	249	249	249	236	(13)
TOTAL GAS TAX ROAD FUND - 282	5,072	5,310	5,310	5,308	5,417	107
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD C/C Bldg	3,024	2,994	2,994	2,983	3,009	15
MD C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	3,110	3,080	3,080	3,069	3,095	15
<u>PLAZA DEL SOL BUILDING OPERATING FUND - 292</u>						
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD Parking	3,316	3,198	3,218	3,210	3,245	47
MD Parking Trsf to Gen Fund	435	444	444	444	608	164
MD Parking Trsf to Debt Svc	3,261	3,210	3,210	3,210	0	(3,210)
MD Trsf to Parking Capital Fund	0	0	0	0	500	500
TOTAL PARKING FUND - 641	7,012	6,852	6,872	6,864	4,353	(2,499)

MUNICIPAL DEVELOPMENT

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
MD Prkng Trsf to Sales Tax D/S	3,261	3,260	3,260	3,260	0	(3,260)
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD Stadium Operations	848	882	882	863	1,014	132
MD Stadium IDOH	21	6	6	6	9	3
MD Stadium Trsf to Debt Svc	1,025	854	854	854	1,014	160
TOTAL BASEBALL STADIUM FUND - 691	1,894	1,742	1,742	1,723	2,037	295
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD Stadium Debt Svc	1,025	1,022	1,022	1,022	1,024	2
TOTAL APPROPRIATIONS	59,975	59,412	59,436	58,908	58,400	(1,012)
Intradepartmental Adjustments	6,082	5,239	5,239	5,239	4,077	(1,162)
NET APPROPRIATIONS	53,893	54,173	54,197	53,669	54,323	150

REVENUE

General Fund revenues for FY/15 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/15 gasoline tax revenues are estimated at \$4.3 million, \$110 thousand less than the original budget for FY/14. Revenues from the City/County Facilities Fund are estimated at \$998 thousand. Parking Facilities Operating Fund revenues are estimated at \$4.2 million for FY/15. Baseball Stadium Operating Fund revenues are estimated to remain at \$1.8 million for FY/15.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	1,185	1,000	1,200	1,200	200
General Fund	228	250	205	250	0
General Fund	184	230	230	230	0
General Fund	63	60	60	60	0
General Fund	19	43	18	18	(25)
General Fund	16	14	14	14	0
General Fund	10	12	12	12	0
282 - Gas Tax Road Fund	4,836	4,360	4,360	4,250	(110)
290 - City/County Bldg Ops Fund	135	0	0	0	0
290 - City/County Bldg Ops Fund	917	998	998	998	0
641 - Parking Facilities Operating	50	54	54	54	0
641 - Parking Facilities Operating	593	425	425	425	0
641 - Parking Facilities Operating	885	818	818	818	0
641 - Parking Facilities Operating	2,559	2,892	2,892	2,892	0
691 - Sports Stadium Operating	12	0	6	0	0
691 - Sports Stadium Operating	1,803	1,800	1,800	1,800	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.

MUNICIPAL DEVELOPMENT

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Capital expended by DMD (\$millions)	89	107	90	138	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 is minimized.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
# arroyo miles maintained	68	109	60	143.5	75
# dams/basins maintained	80	65	60	102	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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	41,913	40,400	40,000	41,515	40,000
# potholes filled	3,995	4,185	3,000	6,719	3,000
# lane miles maintained (inlay, micro, slurry)	113	129	125	153.7	125
# traffic engineering studies	1,455	2,210	2,200	2,546	2,200
# signals maintained (urgent & non-urgent)	5,375	5,489	5,200	5,863	5,200
# signs maintained (urgent & non-urgent)	5,202	3,796	3,700	3,663	3,500

Street Conditions ¹ :						Data Process Maturity
	Excellent	Good	Fair	Poor	Very Poor	
1999 Surface Defect Index (SDI)	11.0%	21.7%	35.4%	29.3%	2.7%	Validated
2007 Surface Defect Index (SDI)	36.1%	34.0%	14.6%	12.7%	2.6%	
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%	
2012 Pavement Quality Index (PQI)	2.3%	39.1%	43.2%	14.5%	0.9%	

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.</i>					
* # of lane miles added	10	12	10	17	12
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of bikeway miles added	11	8	7	9	3
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
* Lineal feet of storm drainage facilities installed or upgraded	34,700	12,000	11,000	18,440	11,000
Number of Storm Water Samples Taken	16	7	7	14	10
<small>* Includes Planning Developer Additions to the System (4 lane miles added, 7455 of lineal feet of storm drainage facilities installed or upgraded)</small>					

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of Albuquerque Geodetic Reference System (AGRS) values	2,245	2,212	2,220	2,195	2,220
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe (Goal 1).</i>					
# of excavation and barricading permits issued	9,579	9,339	9,000	10,200	9,000
# of barricade inspections	9,911	9,824	10,000	8,000	9,000
# of sidewalk inspections	5,786	5,743	5,000	4,800	5,000

MUNICIPAL DEVELOPMENT

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Average days assigned 311 calls are open for construction	3	2	3	2.00	2.50

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,359	4,417	4,359	4,359	4,359

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
# acres of medians landscaped	16	19	10	8	7
# of new city buildings construction projects initiated	5	4	6	7	2
Square footage of new city buildings constructed	35,400	57,600	18,000	33,250	25,000
# of city building renovation/rehabilitated projects initiated	5	9	5	20	6
Square footage of city buildings renovated/rehabilitated	16,500	21,500	15,000	78,900	20,000
Time (in months) to select consultant from advertisement to executed contract.		6.2	6	6	5.5

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# parking citations issued	38,092	44,477	40,000	44,233	40,000

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 transit 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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	127	108	154	128
Facility area maintained (million sq. ft)	2.34	3.81	3.81	3.85	3.85
Increase is due to the inclusion of Wyoming Yard and newly constructed facilities (based on 25 FTE mid-year FY14 and 30 FTE in FY15)					
<i>DESIRED COMMUNITY CONDITION - Energy consumption is balanced to protect the environment.</i>					
Implemented "3% for Energy" projects (\$000's)	1,896	3,472	1,800	3,194	2,000
Total kWh of electricity saved from previous year (\$000's)	107	105	110	103	110
Operational savings from 3% projects implemented (\$000's)	470	636	650	623	650
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
# security calls for service	1,851	2346	2,000	1,523	2,000

MUNICIPAL DEVELOPMENT

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# 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	30	30	30	30

PRIOR YEAR ACCOMPLISHMENTS

Capital Implementation Program:

- Completed Los Duranes Community Center. (\$4.5M project)
- Completed Phase I of the Convention Center. (\$8.6M project)
- Started Phase II of the Convention Center.
- Completed the Railyards Machine Shop Renovation. (\$800K Design-Build project)
- Successfully instituted qualifications based RFP process for the construction of the Unser Library and after 6 months of work the only change order is for an expansion of the scope.



Engineering Division:

Transportation Projects

- Started construction of Paseo del Norte/I-25.

Completed Construction

- Completed construction 8th Street Streetscape – Bridge to Coal.
- Completed Alameda Blvd widening.

Parking Division:

- Completed a 180 day pilot study of credit card accepting single head meters in the EDO (40 meters) and Nob Hill (30 meters) areas. In FY/15, credit card accepting single head meters will be installed in all quadrants starting with the Downtown corridor. As part of a pilot project, installed 10 smart parking sensors in EDO area. The sensors are valuable enforcement tools which eliminate meter piggybacking and allow for parking guidance applications.

PRIORITY OBJECTIVES

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.

- OBJECTIVE 3. Complete and manage construction of Unser Library with a building completion date of February 2015. Provide report to Mayor and City Council by end of FY/15.
- OBJECTIVE 4. Develop a Channel Maintenance Report to prioritize projects for maintenance on Area-Wide Flood Control Maintenance Contract by end of the 4th quarter FY/15.
- OBJECTIVE 5. Construct storm drain improvements in cooperation with EXPO NM to address storm water quality by end of 4th quarter FY/15.

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 Office of Administrative Hearings now a part of the Office of the City Clerk, is responsible for conducting all hearings specifically assigned to it by a City of Albuquerque ordinance, including vehicle seizures, animal appeals, handicap parking and personnel matters. The office also staffs the Zoning Hearing Examiner for the Planning Department. 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	667	1,279	1,362	1,167	980	(299)
OPERATING	570	791	1,383	1,268	207	(584)
CAPITAL	0	0	0	0	0	0
TRANSFERS	21	45	45	46	67	22
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	1,259	2,115	2,790	2,480	1,254	(861)
TOTAL FULL-TIME POSITIONS	11	16	16	16	16	0

BUDGET HIGHLIGHTS

The approved FY/15 General Fund budget for the Office of the City Clerk is \$1.3 million, an overall decrease of 40.7% below the FY/14 original budget. This decrease is due to one-time funding of \$948 thousand for the municipal election held in October 2013.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share of PERA as well as an increase of 0.22% for life insurance for a total of four thousand dollars. Internal service costs associated with risk, fleet and communications increased by \$19 thousand.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CC Office of the City Clerk	1,259	1,682	2,350	2,097	804	(878)
CC Administrative Hearing Office	0	433	440	383	450	17
TOTAL GENERAL FUND - 110	1,259	2,115	2,790	2,480	1,254	(861)
TOTAL APPROPRIATIONS	1,259	2,115	2,790	2,480	1,254	(861)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,259	2,115	2,790	2,480	1,254	(861)

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
% of voter turnout in the Municipal Election	12%	0%	TBD	20%	0%
# of registered voters in City of Albuquerque	334,415	363,000	360,000	360,697	361,000
# of votes cast in Regular Municipal Election	38,850	0	TBD	71,091	-
# of Petitions process (verified and rejected)		62,540	10,000	32,500	-
# of Poll Workers hired and trained	188	5	400	632	-
# of Poll sites operated	49	-	62	102	-
Funds provided to participating candidates	\$0	\$701,928	\$3,200	\$0	TBD
# of qualifying contributions and signatures processed	-	9,347	3,200	-	TBD
# of applicant candidates for public financing	-	10	6	-	TBD
# of votes in Runoff Election		-	TBD	87,323	-
# of votes in Special Elections		269,555		-	-
# of Measure Finance Committees registered	-	2	10	22	-
Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
# of Complaints and Petitions managed for Board of Ethics	4	1	10	18	10
# of public records inspections performed	1,370	2,100	3,000	1,053	1,500
# of contracts and EC's published	1,897	1,135	2,000	990	2,000
# of records with signature attested	327	310	500	431	300

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

ADMINISTRATIVE HEARING OFFICE - Conduct Quasi-Judicial Administrative Hearings before an impartial hearings officer, so that participants are assured of a hearing that complies with the due process of law, expeditious findings of facts and conclusions of law with final determinations.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings		14	30	21	30
Personnel Appeal Hearings		23	45	57	60
Animal Appeal Hearings		42	50	28	50
Section 8 Housing Appeals		10	15	13	15
Solid Waste Appeals		11	15	2	2
False Alarm Appeals		3	3	-	2
Abandoned Vehicle Appeal Hearing Request		10	12	2	2
Vehicle Seizures Hearings		1,325	1,500	1,159	1,500
# of dismissed disabled parking				782	225
# of paid disabled parking				150	35
# of disabled parking received (no citizen response)		1,065	1,500	454	375
ZHE Special Exception Request		492	525	191	200

OFFICE OF THE CITY CLERK

<i>PRIOR YEAR ACCOMPLISHMENTS</i>

- Administered the 2013 Regular Municipal Election and a Special/Runoff Election. Both elections required early, absentee, and election day voting.
- The special election required staff to verify of over 24,000 signatures.
- Installed upgrades to the records center including network, a fire and security system, roofing, a cooling system and a security door bringing the records center up to compliance with City code.
- The City Clerk also reorganized the business plan of the city records center to improve efficiency and increase the work volume of staff. Replaced antiquated scanners and computers to work with required software updates and improved workflow.
- Purchased new campaign finance system software which will increase efficiency and allow a more user friendly environment for elected officials, candidates, measure finance committee and the public. This software will make it easier to obtain and input information.

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 investigates fraud, waste, and abuse in City Government in an effort to preserve the public trust.

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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	241	286	286	209	306	20
OPERATING	22	28	28	26	29	1
CAPITAL	0	0	0	0	0	0
TRANSFERS	1	2	2	2	2	0
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	265	316	316	237	337	21
TOTAL FULL-TIME POSITIONS	3	3	3	3	3	0

BUDGET HIGHLIGHTS

The approved FY/15 budget of \$337 thousand is \$21 thousand more than the FY/14 original budget of \$316 thousand. The approved budget includes an increase for personnel adjustments of \$20 thousand and technical adjustments for internal service increases by one thousand dollars.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IG Office of Inspector General	265	316	316	237	337	21
TOTAL APPROPRIATIONS	265	316	316	237	337	21
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	265	316	316	237	337	21

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

INSPECTOR GENERAL - Enhance the public confidence and promote a culture of integrity, accountability and transparency throughout the City of Albuquerque in order to safeguard and preserve the public trust. This will be accomplished by conducting investigations in an efficient, impartial and objective manner; preventing and detecting fraud, waste and abuse in City activities; investigating and deterring criminal activity by City officials, employees and contractors through independence in fact, appearance, investigation and interdiction; and propose ways and make recommendations that increase and improve upon the City's legal, fiscal and ethical accountability.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of investigations conducted	N/A	N/A	7*	7	7
# of recommendations made	N/A	N/A	9	20	14
# of investigative reports issued/published	N/A	N/A	4	6	6

*Note: Three investigations started in FY/14 carried over to FY/15.

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is 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, special projects, 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 promote transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	692	752	752	674	733	(19)
OPERATING	46	55	55	57	57	1
TRANSFERS	3	3	3	3	5	2
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	741	810	810	734	794	(16)
TOTAL FULL-TIME POSITIONS	7	7	7	7	7	0

BUDGET HIGHLIGHTS

The FY/15 approved budget for the Office of Internal Audit is \$794 thousand. This is a decrease of 2% from the original FY/14 budget of \$810 thousand and is due to technical adjustments for personnel costs and a decrease in Risk Management's allocation for workers comp. The staffing level remains at seven positions in the FY/15 approved budget.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IA Office of Internal Audit	741	810	810	734	794	(16)
TOTAL APPROPRIATIONS	741	810	810	734	794	(16)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	741	810	810	734	794	(16)

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 public confidence and operational transparency by ensuring the City is efficient, effective, and accountable to the citizens of Albuquerque by (1) ensuring compliance with regulations, rules, and policies, (2) performing independent and objective audits, projects, and follow-ups (3) providing value added support, and recommendations that improve the operations and integrity of the City.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of audit reports issued	9	7	8	5	15
# of follow ups and special projects completed	10	4	n/a	16	6
# of requests for assistance (outside of audits)	24	34	20	36	35
Cost savings as a % of annual budget	443%	59%	100%	364%	100%
Survey rating on value added recommendations (5 pt. scale)	4.1	4.3	4.5	4.3	4.5

PRIOR YEAR ACCOMPLISHMENTS

- Passed an external peer review, which recognized that the Office of Internal Audit's "internal quality control system was suitably designed and operating effectively to provide reasonable assurance of compliance with Government Auditing Standards for audit and attestation engagements during the period July 1, 2010, through June 30, 2013."
- Filled five vacancies with qualified candidates, including the Director and Audit Manager positions. The department is fully staffed with seven full-time and one temporary part-time position.
- Issued five in-depth audit reports of City departments, divisions, processes, and contracts.
- Followed up on five previously issued audit reports.
- Performed seven surprise cash counts and prepared reports.
- Completed six special projects requested by either the City Council or City Administration.
- Responded to 36 requests for assistance.

PARKS AND RECREATION

The Parks and Recreation Department serves the recreational needs of the residents of Albuquerque and the surrounding metropolitan areas. The department is organized into the following divisions: park management, recreation services, aquatics, open space, golf, CIP design, firearm safety and administration.



MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Protect, plan, enhance, and maintain 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	18,809	20,975	20,975	19,790	18,669	(2,306)
OPERATING	11,623	11,748	11,788	12,498	10,398	(1,350)
CAPITAL	50	53	315	461	427	374
TRANSFERS	6,194	3,213	3,213	3,336	3,328	115
GRANTS/PROJECTS	116	83	83	83	164	81
TOTAL	36,793	36,072	36,374	36,168	32,986	(3,086)
TOTAL FULL-TIME POSITIONS	303	303	303	302	259	(44)

BUDGET HIGHLIGHTS

General Fund

The approved FY/15 General Fund budget for Parks and Recreation is \$29.2 million a decrease of 7.9% from the FY/14 original budget. Technical adjustments in FY/15 include a reduction of \$50 thousand one-time funding for the indoor Mondo track, an intra-year transfer of one position to risk management for a reduction of \$78 thousand, an increase of \$260 thousand in the subsidy transfer to Open Space, an increase of 0.4% for the City's share for PERA as well as an increase of 0.22% for life insurance for a total of \$53 thousand. Internal service costs associated with risk, fleet and communications increased by \$171 thousand.

The FY/15 budget includes moving the median maintenance program from park management to the Solid Waste Department. This move includes transferring seven positions along with operating expense for a total reduction of \$615 thousand. Funding is also reduced for median maintenance contracts totaling \$256 thousand including the maintenance contract for the Big I. The restructure of the median program will improve the overall operation and reduce duplication since Solid Waste currently manages a program that cleans medians. In FY/15, park management will no longer be the contractor for aviation landscape maintenance and as a result, the budget is reduced by \$1.1 million along with the reduction of seven positions.

Park management is implementing the YARDI asset management and work order system. In conjunction with YARDI, a restructure plan is approved to increase efficiency and productivity of park maintenance. The restructure plan does not increase the budget in FY/15.

Other changes include the transfer of a portion of the Parks capital improvement program (CIP) to Municipal Development. This move includes transferring 33 positions for parks construction along with operating expense for a total reduction of \$2.4 million. This move will effectively place most CIP crews under one department for better coordination and efficiency.

PARKS AND RECREATION



Limited funding is approved for new CIP coming-on-line projects. New park acreage is funded for \$139 thousand with the addition of two new positions. The shooting range opens a new archery range in August adding one position for a total of \$72 thousand. Funding of \$77 thousand was re-arranged from excess funding in park management for the Cesar Chavez spray park due to open in July 2014, and adds one position.

The FY/15 budget includes a one-time subsidy transfer of \$1.1 million to the Golf Operating Fund which includes \$350 thousand to complete improvements at Ladera. Also, funding of \$600 thousand is to be transferred in FY/14 to address an estimated negative Working Capital Balance by the end of FY/14.

Golf Operating Fund

The FY/15 approved budget for the Golf Operating Fund is \$4.6 million, a 12.5% increase above the FY/14 original budget. The increase is due in part to restore funding of \$183 thousand for three positions not funded in FY/14. Funding of \$160 thousand is included for indirect overhead that was suspended in FY/14 and used as one time funding for improvements at the Ladera golf course. Also included is one-time funding of \$350 thousand from the General Fund for final improvements to the Ladera golf cart path.

Revenues for green fees and concessions in the Golf Operating Fund continue to decline, due in part to construction at the Ladera golf course. As a result, the General Fund is subsidizing golf in both FY/14 and FY/15 with the expectation that the Golf operation will be able to sustain itself in the future.



Open Space Expendable Trust Fund

The FY/15 approved budget for the Open Space Expendable Trust Fund is \$2.9 million a 4.9% increase above the FY/14 original budget. Technical changes include a net increase of \$39 thousand in personnel costs and an increase of \$96 thousand in internal service costs associated with risk, fleet and communications. Revenue sources for this fund include transfers from the General Fund and the Open Space Trust Fund. Anticipated interest earnings continue to be low in the Open Space Trust Fund (approximately \$33 thousand). The General Fund transfer provides 97% of the revenue in this fund.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PR-Aquatic Services	4,061	4,050	4,054	4,040	4,203	153
PR Firearm Safety	449	504	506	529	570	66
PR Recreation	2,221	2,341	2,368	2,327	2,327	(14)
PR Trsf to Golf Ops Fund	0	0	600	600	1,050	1,050
PR Aviation Landscape	659	1,004	1,093	999	0	(1,004)
PR CIP Funded Employees	2,723	2,898	2,898	2,898	576	(2,322)
PR Parks Management	15,999	17,376	17,549	17,532	16,755	(621)
PR Strategic Support	752	847	847	841	851	4
PR Trsf to CIP Fund	3,262	170	170	170	100	(70)
PR Trsf to Open Space Trust	2,507	2,543	2,543	2,543	2,803	260
TOTAL GENERAL FUND - 110	32,633	31,733	32,628	32,480	29,235	(2,498)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Parks and Rec	118	90	90	90	168	78
<u>GOLF OPERATING FUND - 681</u>						
PR Golf	3,658	3,987	3,990	3,944	4,345	358
PR Golf Trsf to Gen Fund	219	80	80	80	232	152
TOTAL GOLF OPERATING FUND - 681	3,877	4,067	4,070	4,024	4,577	510

PARKS AND RECREATION

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
OPEN SPACE EXPENDABLE TRUST FUND - 851						
PR Trust and Agency	2,672	2,725	2,729	2,718	2,859	134
TOTAL APPROPRIATIONS	39,300	38,615	39,517	39,311	36,839	(1,776)
Intradepartmental Adjustments	2,507	2,543	3,143	3,143	3,853	1,310
NET APPROPRIATIONS	36,793	36,072	36,374	36,168	32,986	(3,086)

REVENUE

General Fund revenues include charges for pool admissions, sports programs and lessons, shooting range fees and use of city parks. FY/15 revenue is estimated to decrease by \$69 thousand primarily in the sports program charges from the FY/14 original budget. Total General Fund revenue is estimated at \$2 million. Revenues for the Golf Operating Fund continue to decline which resulted in a General Fund subsidy in both FY/14 and FY/15. 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)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Swimming Pool Chgs-Taxable	706	730	730	730	0
General Fund Sports Program Chgs-Taxable	364	418	308	318	(100)
General Fund Shooting Range Fees-Taxable	304	338	280	280	(58)
General Fund Parks Joint Use Revenues	203	203	203	203	0
General Fund Facilities Concessions	132	120	151	151	31
General Fund Tennis Lesson Fees-Taxable	139	140	136	136	(4)
General Fund Rental Of City Property	50	24	87	87	63
General Fund Tourn/Field Rental	59	60	46	46	(14)
General Fund Other Misc Revenue-Taxable	56	0	23	23	23
General Fund Forfeit/Service Fees	0	10	0	0	(10)
General Fund Outdoor Recreation Fee-Taxable	24	0	0	0	0
681 - Golf Operating Rent Of City Property	28	48	28	28	(20)
681 - Golf Operating Enterprise-Golf-Green Fees	3,358	3,553	3,145	3,150	(403)
681 - Golf Operating Enterprise-Golf- Concessions	324	365	300	300	(65)
851 - Open Space Acq And Mgt Charges For Services	56	48	57	48	0
851 - Open Space Acq And Mgt Rent Of City Property	19	20	20	20	0

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	474,983	481,626	485,000	511,685	490,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
# of students using pools for activities and competitions	62,519	38,584	40,000	35,940	42,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	129,675	83,429	85,000	80,446	85,000
# pool visits by youth customers (0-19)	269,029	330,351	335,000	351,997	337,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Rounds of golf played	246,218	244,068	240,000	228,447	235,000
Avg. rate to play 18 holes	\$17.80	\$22.29	\$22.29	\$22.29	\$22.29
Avg. rate to play 18 holes (non-municipal courses)	\$49.50	\$47.00	\$47.00	\$47.00	\$47.00
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Jr. Golf Rounds (up to 17 years old)	8,506	8,912	9,000	6,978	9,000
Sr. Golf Rounds (over 55 years old)	95,383	76,542	77,000	73,007	75,000
Percentage of Total Rounds (Jr. Golf)	3.5%	3.7%	3.8%	3.1%	3.8%
Percentage of Total Rounds (Sr. Golf)	38.7%	31.4%	32.1%	32.0%	31.9%
Water acre/ feet Used for Irrigation	2,090	2,247	1,800	1,927	1,800

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
# of visitors to Shooting Range facilities.	64,487	72,521	75,000	70,340	75,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Organize leagues for adult softball, baseball, flag football, and basketball (total # teams)	1,007	1,331	1,100	1,225	1,200
Provide an Indoor Track Venue (number of events)	8	12	8	17	10
Operate Albuquerque Golf Training Center at Balloon Fiesta Park, Total Revenue	126,929	\$119,110	\$133,000	\$135,125	\$178,000
# youth participants customers (0-19)	201,958	201,098	202,000	911,229	558,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Provide outdoor leisure recreation for youth	0	0	0	18,263	16,000
# bike education (sessions)/Participants	(148)/ 9342	(110)/ 6006	(180)/ 10,800	(23)/ 11,183	(300)/ 12,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	5	6	4	6	6
# of acres of new parkland acquired	17	11	5	71	5
# of miles of trails designed	9	2.5	4	3.5	5
# of parks renovated	8	11	3	17	10
# of new park acres developed	7	25.52	30	32	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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	3,161	3,302	3,351	3,423	2,611
New acreage (development) of parks, medians, and trails brought on current fiscal year.	63	94	49	41	32
Water acre/feet used for irrigation	4,179	4,490	5,001	N/A	N/A
Total number of trees, flowers, and plants new as well as replaced for fiscal year past.	247/32, 789 /302	200/ 30,000/ 300	150/ 25,000/ 200	1107/ 20,000/235	150/ 25,000/ 200
# of volunteers and volunteer hours worked yearly.	140/ 7,835	298/8,501	450/10,000	1050/16548	700/12,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained</i>					
# neighborhood, community, and regional parks	295	296	297	297	298
# acres maintained by department	32,436	32,498	32,563	32,620	31,911
# miles of trails maintained	137	142	146	147	152
# miles of medians and streetscapes maintained	181	200	210	211	0
# park acres per 1,000 city residents (includes trails and medians)	5.5	6	6	6	6
# Open Space acres per 1,000 city residents	53.5	54	54	54	54
# of Youth served (Aquatics, Golf & Recreation Services)	479,493	540,361	460,500	1,253,207	902,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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.	28,932	29,042	29,075	29,092	29,125
# of visitors at staffed Open Space facilities.	196,085	217,571	220,000	216,000	220,000
# of volunteers and volunteer hours worked yearly.	1440/ 12,023	2,222/ 20,697	1500/ 11,000	210/ 70,340	1500/ 11,000

PRIOR YEAR ACCOMPLISHMENTS

- 15% water use reduction at City Golf courses
- Purchase of 81 acres for a Regional Recreation Complex at 118th St. and Arroyo Vista adjacent to the new APS football stadium.
- Renovation of Los Altos Skate Park with the assistance of 25 youth from NMX sports as part of a YCC grant for \$150,000.
- Open Space division was awarded a \$100,000 grant from the U.S. Fish and Wildlife Service for their proposal to designate Albuquerque as an Urban Bird Conservation Treaty city, one of two designated nation-wide in 2014, along with Denver.
- Open Space division successfully completed a 20-acre habitat project with the Water Authority, removing non-native vegetation, excavating channels, and planting 1,500 trees and shrubs with over 1,100 school children.



PARKS AND RECREATION

- Held 55 special events at the Balloon Fiesta Park with 933,186 visitors. Events include the Balloon Fiesta, Freedom 4th, various runs and festivals.
- Hosted the 2014 NCAA indoor track event which generated more than one million dollars in direct spending.
- Development of a wheel chair tennis program at Jerry Cline Tennis and Recreation Center.
- Created six Unclassified Outdoor Pool Supervisor positions in Aquatics.
- Completed the Mesa del Sol Master Park Agreement setting the park and Open Space dedication requirement for the first 3,085 acres of the development.
- Developed an agreement with NM Games for sponsorship of the program to include the use of city venues and limited staffing to run the NM Games.
- The aquatics division successfully hosted three triathlon events. West Mesa pool held the City of Albuquerque's Splash and Dash with over 100 participants and 200 spectators. Rio Grande Pool hosted the USAT's Retro Series with over 200 participants and 200 spectators. The largest event was a national race the Jay Benson, organized in coordination with Chasing 3, there were over 800 participants and 1,000 spectators.



PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 1. The back nine holes of Ladera Golf Course will be renovated by the end of FY/15. Submit a status report to the Mayor and City Council by the end of FY/15.
- OBJECTIVE 2. Establish a rental agreement and fee structure for the 12,000 sq./ft. Pilots Pavilion at Balloon Fiesta Park which will be in operation by the October 2015 Fiesta. The intent is to maximize the year round use of the new Pilots Pavilion and increase revenue at Balloon Fiesta Park. Submit a status report to the Mayor and City Council by the end of FY/15.

GOAL 4: 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. Restructure the Park Management division to create a more efficient operational crew with well-trained Area Supervisors and crew able to function at a higher level using a "one-stop-shop" approach. Submit a status report to the Mayor and City Council by the end of FY/15.

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 development plans and strategies to ensure that growth conforms to adopted plans, policies and regulations. Albuquerque Geographic Information Systems (AGIS) provides up to date and innovative online mapping capabilities and information concerning property within the City of Albuquerque. The Planning Department also includes the Metropolitan Redevelopment Agency, which works with City Council to identify slum or blighted areas and develop plans to prevent or remove blight and create catalytic projects to promote economic development, housing opportunities and to promote the health, safety, welfare, convenience and prosperity of designated areas.

MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque, and enforce regulations to promote the health, safety, and welfare of the public.

Operating Fund Expenditures by Category (\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	10,078	10,790	10,790	9,871	11,109	319
OPERATING	1,252	1,178	1,242	1,772	1,319	142
CAPITAL	99	0	0	0	0	0
TRANSFERS	1,828	623	643	643	1,401	779
GRANTS/PROJECTS	27	64	64	64	0	(64,000)
TOTAL	13,283	12,654	12,738	12,350	13,830	1,176
TOTAL FULL-TIME POSITIONS	151	152	152	154	155	3

BUDGET HIGHLIGHTS

The FY/15 General Fund approved budget for the Planning Department is \$13.8 million, an increase of \$1.2 million or 6.2% from the FY/14 original budget. Technical adjustments increased the budget by \$282 thousand. Primary drivers in the increase were personnel increases of \$211 thousand for health, dental and vision and the mid-year addition of two positions to the department count. These were the transfer of a planner position from another department and the addition of a senior administrative assistant. Increases in workers compensation, tort and other and risk recovery increased transfers by a net of \$124 thousand. A decrease in telephone and a one-time prior year appropriation for enforcement of the electronic sign ordinance reduced the operating expense budget by \$54 thousand.

Increases in the FY/15 approved budget include \$140 thousand for the FASTRAX expedited plan review program to provide additional contract employees for the rapidly expanding initiative. The department will use the funds to hire contract staff identified as a contract hydrology engineer, a construction plans examiner and clerical staff for scanning e-Plans. In prior years, the department began paying a lease on a building for the UNM-City Lab using existing resources. For FY/15 the department was appropriated \$55 thousand for this expense.



Two transfers to the Metropolitan Redevelopment Fund totaling \$305 thousand are budgeted for FY/15. These funds are \$105 thousand to provide security, marketing and management at the Railyards, and \$200 thousand to catch up on the property tax allocation repayments to the fund for prior years.

The FY/15 approved budget includes the transfer of the safe city strike force director from Legal to the Planning department. This move adds \$108,000 to the Planning department budget. The department position count for the FY/15 approved budget is 155.

PLANNING

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
GENERAL FUND - 110						
PL Code Enforcement	3,704	3,328	3,328	3,219	3,723	0
PL Urban Design & Development	1,761	1,718	1,776	1,733	1,790	72
PL One Stop Shop	6,231	6,034	6,034	5,810	6,109	75
PL Strategic Support	1,558	1,510	1,516	1,504	1,553	43
PL Trsf to MRA Fund 275	0	0	20	20	655	655
TOTAL GENERAL FUND - 110	13,254	12,590	12,674	12,286	13,830	845
OPERATING GRANTS FUND 265						
Project Program (265) - Planning	30	64	64	64	0	(64)
TOTAL APPROPRIATIONS	13,283	12,654	12,738	12,350	13,830	1,176
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	13,283	12,654	12,738	12,350	13,830	1,176

REVENUE

Revenues in the Planning Department for the FY/15 approved budget are \$9.4 million, \$246 thousand lower than the FY/14 original budget revenues of \$9.7 million. Building, electrical, plumbing and mechanical permits, plan check permits and Fastrax permits are expected to be \$715 thousand lower than the FY/14 original budget while engineering fees, sign fees, charges for planning services and other revenues are expected to increase by \$119 thousand. Listed below are major revenue sources for the Planning Department.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR ORIGINAL YR CHG
General Fund Building Permits	2,467	3,132	2,681	2,949	(183)
General Fund Plan Check Permits	1,482	1,705	1,366	1,502	(203)
General Fund Plumbing And Mech Permits	873	1,124	873	960	(164)
General Fund Electrical Permits	632	776	681	749	(27)
General Fund Fast Trax Fee	573	794	596	656	(138)
General Fund Engineering Fees	815	461	595	654	193
General Fund Right Of Way Usage Permits	202	210	210	210	-
General Fund Filing Of Plats And Subdiv	147	96	136	150	54
General Fund Flood Plain Certification	144	170	131	144	(26)
General Fund Electronic Sign Fee	-	115	75	115	-
General Fund Sign Fees	95	66	90	99	33
General Fund Zoning Plan Check	102	98	89	98	-
General Fund Reroofing Permits	61	98	80	88	(10)
General Fund Other Licenses And Permits	37	38	35	39	1
General Fund Other Misc Revenue-Nontax	85	-	24	26	26
General Fund Chgs For Planning Svcs	255	175	16	17	(158)
General Fund Lien - Contractor Fee	-	-	12	13	13
General Fund SOBO Inspection Fee	-	15	4	8	(7)

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of subdivision plat updates to GIS database	173	134	150	148	150
Number of Zoning updates to GIS Database	116	66	100	71	100

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of zoning inspections	40,576	40,544	38,000	38,641	39,225
Number of housing inspections	2,590	3,788	3,000	3,315	3,435
Number of notices of violation issued	19,912	20,582	14,000	30,334	31,281
Number of zoning reinspections	9,454	22,869	16,500	28,319	28,856
Number of housing reinspections	1,678	1,856	2,500	3,901	3,990
Percent of cases voluntarily into compliance after first written notice	76	59	75	50	60
Average no. of days from case initiation to voluntary compliance	39	57	35	40	35

URBAN DESIGN & DEVELOPMENT- Plan for an efficient future with city-wide and sub-area efforts that involve citizens and stakeholders in the planning and development of their communities. Prevent deterioration of existing neighborhoods, encourage redevelopment, and increase neighborhood sustainability and vitality. Create and maintain consistent and understandable development plans, regulations and processes. Provide guidance to businesses, developers and residents about growth patterns and policies that identify appropriate locations for safe and accessible mixed-use areas, with a balance of densities and land uses throughout Albuquerque. Ensure that new development is efficiently integrated with current and/or approved infrastructure.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITIONS - Albuquerque's built environments are safe, habitable, well maintained, and sustainable. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation, and entertainment exist throughout Albuquerque.</i>					
Number of new construction permits in the 1960 City Boundary	185	110	130	109	130
Number of Neighborhood Association Meetings Attended	20	23	14	65	65
EPC agenda items	97	78	80	80	82
LUCC agenda items	23	16	27	10	20
Number of Administrative Approvals (EPC and LUCC)	176	155	200	134	108
Number of Fiscal Analyses for legislation and development	15	12	18	11	14

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of plans reviewed	2,429	3,071	3,400	2,695	2,965
Average turnaround time for residential plan review in days	14	10	10	10	10
Average turnaround time for commercial plan review in weeks	3	4	4	4.0	4.0
Number of building inspections	20,005	32,193	31,000	37,611	38,000
Number of electrical inspections	14,334	18,531	18,400	19,342	19,617
Number of plumbing/mechanical inspections	22,468	29,765	29,400	29,384	30,111
Ratio of "Green Path" new construction bldg. permits to traditional bldg. permits	34%	26%	30%	18%	18%
Number of Fastrax plans submitted	150	218	268	213	246
Number of days to review Fastrax plans	6	5	6	5	5

DESIRED COMMUNITY CONDITION - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Number of floodplain inquiries	272	195	320	57	90
Number of DRB Agenda items	733	606	700	725	740
Number of plans reviewed for compliance with DRC standards	216	183	190	219	225
Number of Traffic Impact Studies completed	27	6	15	10	15
Number of drainage reports	594	559	731	695	730

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	959	1,011	900	996	1,000
Impact fee collections (x000)	1,465	1,444	1,000	982	1,200
Engineering fees collected for private development projects (x000).	231	615	1,000	560	575

PLANNING

PRIOR YEAR ACCOMPLISHMENTS

- Continued reclassification of all Building and Safety inspectors into commercial inspectors, and restructured Code inspector positions to provide better coverage and more efficient delivery of service.
- Expanded electronic plan review for scanning of residential paper plans submitted for building permits.
- Deployed mobile technology for Building Safety inspectors.
- Instituted Building Safety outreach program, including newsletter and social media.
- Created Building Guidelines for Landlords and Tenants.
- Incorporated Safe City Strike Force personnel into the Planning Department.
- Improved community rating system through National Flood Insurance Program, resulting in a reduction of 15% for flood insurance premiums for affected property owners.
- Assisted developer in securing financing for downtown grocery store project.
- Partnered with developer of Railyards to submit Master Plan and Master Development and Disposition Agreement to City Council.
- Worked with City Council to pass legislation directing Planning Department to update Comprehensive Plan and create a Unified Development Ordinance.



PRIORITY OBJECTIVES

GOAL 4: 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 2. Complete Cost of Service Analysis for Planning to evaluate whether existing fees are appropriate and whether fees for new services need to be established. Submit a report to Mayor and City Council by June 30, 2015.
- OBJECTIVE 3. Begin developing Gantt project schedules for each goal identified in the recently completed five year Performance Improvement Program. Submit a report to Mayor and City Council by June 30, 2015.
- OBJECTIVE 4. Acquire permitting and case management software for entire department to replace existing legacy systems known as KIVA and DOTS in order to leverage and improve mobile technology for field inspectors, improve case management efficiencies, reduce costs, and enhance plan review tracking and reporting capabilities. Submit a report to Mayor and City Council by June 30, 2015.

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 (such as 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 offices 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	119,618	123,856	123,856	115,831	118,007	(5,849)
OPERATING	12,307	8,306	9,299	12,083	9,401	1,095
CAPITAL	835	0	14	32	0	0
TRANSFERS	20,387	21,682	21,682	21,316	23,188	1,507
GRANTS/PROJECTS	8,499	9,226	9,226	9,226	7,089	(2,137)
TOTAL	161,646	163,070	164,077	158,488	157,685	(5,385)
TOTAL FULL-TIME POSITIONS	1,520	1,525	1,525	1,529	1,455	(70)

BUDGET HIGHLIGHTS

The FY/15 approved General Fund budget is \$150 million, which reflects an overall decrease of 2.2% or \$3.3 million from the original FY/14 budget. The most significant impact to the FY/15 budget is the net deletion of 100 vacant police officer positions. Over the past three years, the department has been experiencing a high vacancy rate for officers and is not

POLICE

expected to require funding for more than 1,000 officer positions in FY/15. Should it be determined that additional officer positions are needed in the future, funding will be made available. The FY/15 budget was realigned to reflect the department's actual spending and needs in order to present a more realistic budget. Funding in the amount of \$2.8 million is held in reserve for future appropriation of pay raises and for implementation of recommendations provided by the US Department of Justice.

Four civilian positions added mid-year include an APD citizen special project coordinator, two records technicians assigned to the Inspection of Public Records Act (IPRA) unit, and one COAST outreach/support specialist.

In the FY/15 approved budget, there is an increase of 26 full-time civilian positions and two full-time sworn positions within the Police Department. Civilian positions include: one fiscal officer in strategic support; two records supervisors in communications and records; one administrative assistant to provide clerical support to the crimes against children unit; one records technician for the IPRA unit; one crime analyst supervisor to handle criminal cases; 16 field technicians in investigative services; three bridge supervisors for the real time crime center; one public and community relations officer in officer and department support. The two sworn positions include: one assistant chief to assist with oversight and focus on the implementation of the DOJ findings and one APD deputy chief I/major position to oversee assigned area commands. The approved General Fund civilian count is 438 and sworn count is 1,000 for a total of 1,438 full-time positions.

The approved budget also contains one-time funding in the amount of one million dollars to evaluate, create, and implement policies and provide additional training for APD officers. In addition, CIP coming-on-line funding of \$346 thousand is designated to maintain evidence obtained from the lapel camera.

A one-time appropriation of \$1 million is transferred in FY/15 to the Capital Acquisition Fund for the purchase of marked and unmarked police vehicles.

Funding resources in the Law Enforcement Protection Fund (LEPF) are \$450 thousand more than the FY/14 original level of \$2.75 million. The FY/15 approved budget is \$3.2 million and is comprised of four components: the law enforcement protection project for \$650 thousand; the crime lab project for \$150 thousand; the DWI enforcement project for \$1.9 million; and the federal forfeiture project for \$500 thousand. Funding for DWI enforcement includes a \$482 thousand transfer to the General Fund to pay for four positions in the Legal Department and three positions in the Police Department associated with the enforcement of the DWI seizure program.



Approved operating grants for FY/15 total \$4.6 million. The department's omnibus bill, which sets the budget for more than 30 of APD's grants, increased by \$639 thousand from the FY/14 original budget level. Seventeen civilian positions are funded with operating grants.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD Communications and Records	14,320	13,513	13,646	14,413	14,694	1,181
PD Family Advocacy Ctr	8,161	7,454	7,454	8,284	8,307	853
PD Investigative Services	17,685	17,284	17,351	16,893	19,820	2,536
PD-Neighborhood Policing	88,216	95,092	95,140	88,355	84,363	(10,729)
PD Off Duty Police Overtime	1,222	1,825	1,825	1,825	1,825	0
PD Strategic Support	17,087	14,966	15,720	15,564	16,557	1,591
PD Prisoner Transport	1,763	1,735	1,738	1,827	1,820	85
PD Professional Standards	1,358	1,344	1,346	1,470	1,489	145
PD Trsf to CIP Fund	1,650	0	0	0	1,000	1,000
TOTAL GENERAL FUND - 110	151,461	153,213	154,220	148,631	149,875	(3,338)
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	4,924	7,107	7,107	7,107	4,610	(2,497)

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(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
ARRA OPERATING GRANTS FUND - 266						
Project Program (266) - Police	1,004	0	0	0	0	0
LAW ENFORCEMENT PROTECTION FUND - 280						
Project Program (280) - Police	3,112	2,750	2,750	2,750	3,200	450
PHOTO ENFORCEMENT FUND - 288						
PD Photo Enforcement (INACTIVE)	509	0	0	0	0	0
PD Photo Remit to State (INACTIVE)	135	0	0	0	0	0
Trsfir to Cap Acq F305 Prog (INACTIVE)	500	0	0	0	0	0
TOTAL PHOTO ENFORC. FUND - 288	1,144	0	0	0	0	0
TOTAL APPROPRIATIONS	161,646	163,070	164,077	158,488	157,685	(5,385)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	161,646	163,070	164,077	158,488	157,685	(5,385)

REVENUE

Revenues for FY/15 changed very little from the FY/14 approved budget level. Off Duty Police Revenue is the leading driver of police revenues, providing requested police support to various groups and organizations within Albuquerque. Police officers perform this function during overtime work hours.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Off Duty Police	1,691	1,825	1,800	1,800	(25)
General Fund Police Services	1,673	1,665	1,710	1,710	45
General Fund Alarm Ordinance Fees	271	900	900	900	0
General Fund Photocopying	192	75	75	75	0
General Fund Wrecker Fees	0	70	70	70	0
General Fund Photo Enforcement	0	0	400	0	0
General Fund Other Property Sales-Taxable	26	0	0	0	0
General Fund Other Misc Revenue-Nontax	246	0	60	0	0
288- Photo Enforcement Fund Fines and Penalties	615	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

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 safe and are safe, and have access to information and police services.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls dispatched	524,021	502,410	510,000	518,814	527,497
# priority 1 calls	59,789	65,429	65,000	65,303	68,403
# priority 2 calls	146,034	145,333	147,000	149,421	153,422
Avg response time for Priority 1 calls (minutes)	9:17	10:02	10:00	10:34	10:00
# Computer Aided Dispatch (CAD) reports generated	5,637	8,180	8,200	8,013	8,739

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Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# 911 calls received	317,735	321,097	325,000	317,390	313,050
# 242-cops calls received	509,922	494,059	510,000	502,047	513,355
% of 911 calls answered within 10 seconds (National standard is 90%)	91.98%	92.42%	92.00%	93.35%	92.00%
# National Crime Information Center (NCIC) requests	106,151	83,760	90,000	67,371	75,000
# CAD requests received	5,731	8,180	8,000	8,013	8,739
# walk-up customers	28,512	25,699	25,000	19,487	26,000
# public information calls received	53,654	45,177	50,000	48,720	52,000
# reports taken (Telephone Reporting Unit)	6,735	9,794	10,000	11,392	12,000
# calls received (Telephone Reporting Unit)	42,619	50,737	50,000	38,927	55,000
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# new residential alarm sites permits issued	3,933	4,364	4,500	4,100	4,000
# total new alarm permits	4,952	5,518	5,500	5,100	4,500
# total alarm site permits	36,914	37,963	40,000	3,300	35,000
# total false alarm violations	13,732	13,663	14,000	14,000	15,000
Total receivables; fines and fees imposed	\$1,168,150	\$1,118,375	\$1,200,000	\$1,202,000	\$1,500,000
\$ amount actually received	\$1,068,649	\$1,054,100	\$1,100,000	\$1,056,990	\$1,200,000

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<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	115	293	300	226	280
Total # persons seen at FAC	4,945	4,517	5,000	3,456	4,000
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# stalking calls received (FASTT)	66	55	80	63	350
# stalking reports taken (FASTT)	66	55	80	75	70
# stalking arrests made (FASTT)	62	40	70	22	40
# home visits to truants with multiple unexcused absences (School Resource Officers)	225	689	600	390	600
<i>DESIRED COMMUNITY CONDITION - Families are secure and stable. (Goal 1)</i>					
# Domestic Violence cases received (FASTT)	2,925	2,722	3,000	2,378	2,500
# Domestic Violence reports taken (FASTT)	298	338	350	238	300
# Domestic Violence arrests made (FASTT)	62	80	80	27	80
# Domestic Violence cases prosecuted (FASTT)	115	106	120	75	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 (Sex Offender Registration Detail)	3	5	5	4	3

INVESTIGATIVE SERVICES - Identify, apprehend, and prosecute criminal offenders and investigate criminal activity, so that community residents feel and are safer.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Homicide clearance rate	75.00%	79.00%	80.00%	67.0%	85.00%
Rape clearance rate	76.00%	53.00%	60.00%	56.0%	70.00%
Robbery clearance rate	40.00%	18.40%	40.00%	20.4%	30.00%
Auto theft clearance rate	8.00%	14.00%	16.00%	13.0%	13.00%
Burglary clearance rate	10.00%	10.00%	10.00%	10.0%	16.00%

POLICE

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# search warrants	334	508	500	436	400
# cases investigated/assigned	499	445	450	277	400
# cases submitted to District Attorney	406	353	400	202	300
# felony arrests (investigative services only)	837	747	800	842	900
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# mug shots and rap sheets distributed	3,634	2,817	3,000	2,824	3,000
# DNA cases prepared	204	267	300	179	300
# items received into evidence	45,676	53,593	55,000	53,697	50,000
# items returned to owner	4,095	4,701	4,500	4,870	7,000
# items disposed of	42,578	43,348	43,000	54,175	45,000

NEIGHBORHOOD POLICING - Enforce criminal and traffic laws so that residents and tourists will be safe in the community.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls for service	521,253	503,416	510,000	497,629	500,000
# felony arrests	10,041	9,719	12,000	4,854	9,000
# misdemeanor arrests	26,007	25,087	20,000	9,638	23,000
# domestic violence arrests	2,699	2,499	4,500	15,475	2,200
# tactical calls for service	8,567	8,321	8,500	8,327	9,934
# of sworn officers	1,034	945	1,100	913	1,000
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# reports written	112,223	110,098	102,000	110,147	105,000
# air support hours flown	855	794	900	832	900
# properties brought into compliance	394	284	300	115	200
# cadet graduates	31	18	60	66	60
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe.</i>					
# DWI arrests (all area commands)	3,710	3,294	4,500	4,743	4,700
# alcohol involved accident investigations	737	741	750	720	700
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# problem solving activities	487	199	250	0	268
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# of calls that the RTCC was able to provide assistance	N/A	N/A	N/A	10,540	6,000
# times APD video network was accessed	N/A	N/A	N/A	939	550
# of requests for assistance	N/A	N/A	N/A	1,699	600

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
Revenue recorded	\$1,892,000	\$1,784,947	\$1,900,000	\$1,563,860	\$1,800,000
# of hours worked	36,036	34,134	36,000	29,903	34,500

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# officers participating in annual bid	452	429	450	411	430
# vehicles purchased	114	60	75	154	70
Avg % marked units in excess of 100,000 miles	19%	18%	20%	16%	22%
Avg % unmarked units in excess of 100,000 miles	15%	20%	20%	18%	25%
Avg % motorcycles in excess of 50,000 miles	0%	0%	1%	0%	1%
# strategic initiatives completed	37	80	50	12	35
# of grants administered	51	54	50	63	55
\$ of grants administered	\$17,711,242	\$20,066,653	\$20,000,000	\$16,261,000	\$16,750,000
# of individuals assisted (COAST)	4,213	3,180	3,300	4,602	3,300
# of referrals to services (COAST)	5,363	3,853	4,000	3,823	4,500

DESIRED COMMUNITY CONDITION - The public feels safe.

# strategic initiatives established	17	159	20	17	125
# officers processed through field training program	58	17	50	31	50
% of non-committed time for random patrol	34%	41%	40%	36%	30%
# of proactive partnerships formed/maintained with neighborhood associations/community groups	23	6	12	786	65

DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)

# invoices processed for payment	14,494	14,562	15,000	1,425	15,000
# civilian positions advertised and processed through Human Resources (HR) procedures	339	231	300	273	300
# sworn positions advertised and processed through HR procedures	79	201	200	126	250
# of maps, alerts & reports generated manually and through system automation	7,530	7,827	8,000	10,012	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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Total # prisoners transported	20,717	20,024	21,000	17,431	21,000
# trips to Metropolitan Detention Center	2,508	1,399	2,600	2,728	2,700

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# early intervention system hits	71	43	80	40	50
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens (Goal 8).</i>					
# Citizen Police Complaints (CPC) filed	257	141	275	140	200
# CPC investigations conducted by Internal Affairs	54	42	75	54	40
# CPC investigations conducted by Independent Review Office	203	99	200	86	180
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained motivated employees contribute to the achievement of City goals and objectives (Goal 8).</i>					
# formal inspections completed	6	0	12	7	7
# employees provided counseling services	181	105	200	235	200

POLICE

PRIOR YEAR ACCOMPLISHMENTS

- The Alternate Emergency Operations Center (AEOC) was created for the 2013 Albuquerque International Balloon Fiesta (AIBF) on October 5th. Prior to its inception, the Office of Emergency Management, Technical Services, and Real Time Crime Center (RTCC) staff worked diligently to develop, purchase, install, and train personnel on new equipment and software. Connectivity between the RTCC, AEOC, and Policy Room is now bridged allowing information received in the RTCC to be shared among all the projector screens and computer monitors in the AEOC, as well as the television monitors in the Policy Room and vice-versa.



- In July 2013, the hardware/software upgrade of APD's 911 phone system was completed. The City of Albuquerque 911 Center now has a highly redundant, state of the art, computerized telephone system which allows for call routing based on the type of incoming call received (i.e. 911 vs. 242-COPS).
- The Property Crimes Division initiated a Quick Response (QR) Code program for the Construction Industry Crime Alliance (CICA). Each member/business who signed up was given a series of QR codes printed on

destruction labels which are difficult to completely remove from the equipment. If the equipment is stolen and a QR code was attached, any police officer can utilize a RedLaser scanner and identify the owner of the property. Phase II of the QR codes will include the Hospitality Partnership to reduce the loss of hotel property.

- Academy staff coordinated the delivery of the Police Service Aid (PSA) Training Program at the APS Career Enrichment Center (CEC). This initiative coordinates the delivery of the classroom portion of the PSA program directly to regional high school seniors, creating a new recruiting pool for future APD officers.
- After an extensive pilot project and development period, the Real Time Crime Center (RTCC) went "live" on March 1, 2013. Starting with only a handful of employees, the RTCC was open for business seven days a week, and 18 hours a day. The RTCC continues to expand its functionality almost on a daily basis. To date, the RTCC has access to almost 300 cameras citywide, over half of which are owned by private businesses and schools. In addition, information sharing was expanded exponentially, with operators having the ability to access and share information from nearly 15 data bases, including crisis intervention.

- Operation Hope is an Albuquerque Police Department partnership between department personnel and the community to assist and organize community service projects which serve the needy. On April 26, the Albuquerque Police Department's Criminal Investigations Division and fellow officers met outside of the South Valley Care Center to plant flowers, paint, lay sod, and construct a retaining wall for a vegetable garden. Additionally, when a tragic tornado hit in Moore, Oklahoma, APD partnered with local officers in Moore to distribute donated relief supplies throughout two severely damaged neighborhoods as well as presented a monetary donation from the APD Chaplains Unit to the Moore Police Department.



- The specialized Public Inebriant Intervention Program (PIIP) Team was created through a pilot project with the University of New Mexico Hospital and the Bernalillo County MATS Facility to better manage public inebriants in Albuquerque. The PIIP Team became a fulltime Prisoner Transport Unit (PTU) operation in April 2013. Since January of 2013, the PIIP Team has transported 974 public inebriants to Metropolitan Assessment & Treatment Services (MATS).

POLICE

- The Homeland Security Investigations Task Force was started in June of 2013. Detectives made 26 felony arrests, 15 misdemeanor arrests, 43 K-9 call outs, 175 interdiction checks, and 328 traffic stops. The police operations resulted in the seizure of 353 pounds of marijuana; 1,016 grams of methamphetamine; 8,960 grams of cocaine; 2,240 grams of heroin; six vehicles; one aircraft; ten firearms; and \$22 thousand dollars.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 8. Implement a promotional campaign to increase the public's use of LeadsOnline in order to increase the recovery rate of stolen property and to increase the likelihood of arrests. LeadsOnline maintains reported serial numbers and descriptions in the event of theft and is used by pawn shops to track pawned items. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15.
- OBJECTIVE 9. Complete the Tiburon CAD/RMS upgrade (VMP). Coordinate with software and hardware providers in order to leverage new communications capabilities. Coordinate with software and hardware providers to bring broadband Internet connectivity in the patrol car; remote management of laptops; and IP- based wireless connectivity to the patrol car, among other technologies. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/15.
- OBJECTIVE 10. Develop a pilot partnership with the District Attorney's Office to make cloud-based video gathered from body-worn cameras available to defense attorneys and judges in both Metro and District Courts. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15.
- OBJECTIVE 11. Reduce storage costs and provide sufficient secure storage for evidence items with the highest prosecution value by reducing storage requirements for high risk and bulk evidence by 2,000 square feet. Condense bulk storage locations; encourage representative sampling, photographing, and destroying bulk evidence items at intake. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/15.
- OBJECTIVE 12. Increase security at the Alvarado Transportation Center (ATC), by developing partnerships and foster working relationships with the ATC Safety Committee and ATC Security. Incorporate a workspace at the ATC for APD Community Resource Officers. Utilize newly obtained access to ATC video surveillance systems in directed police actions. Submit a status report to the Mayor and City Council by the end of the second and fourth quarter, FY/15.
- OBJECTIVE 13. Increase the number of recruits to APD and bolster new officer hiring by implementing new approaches to recruitment including increasing the number of public service aides (PSAs) matriculated by the Police Academy; streamlining psychological and medical review processes; expanding relationships with colleges and universities; and expanding recruiting outreach efforts to targeted metro areas in other parts of the country. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15.
- OBJECTIVE 14. Migrate training to APD Academy On-Line, APD's distance learning system, in order to reduce costs and time of maintaining mandatory biennial training requirements for 1,000 sworn officers. Much of the requisite classroom instruction for Cadets and PSAs can be delivered through the Academy On-line resulting in better student preparation and a reduced instructor workload. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15.
- OBJECTIVE 15. Achieve an "Accreditation with Excellence Award" from the Commission on Accreditation for Law Enforcement Agencies (CALEA) during the next accreditation cycle which will occur in FY/15. The award is a further recognition for the effective use of accreditation as a model for the delivery of enhanced public safety services and management professionalism. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/15.

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 23 meal sites 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,773	4,232	4,232	3,842	4,322	91
OPERATING	1,969	1,925	1,967	2,090	1,739	(187)
CAPITAL	6	0	6	6	0	0
TRANSFERS	335	498	498	513	532	34
GRANTS/PROJECTS	6,529	7,569	7,569	7,569	7,526	(43)
TOTAL	12,612	14,224	14,272	14,021	14,119	(105)
TOTAL FULL-TIME POSITIONS	109	111	111	110	110	(1)

BUDGET HIGHLIGHTS

The FY/15 approved budget includes \$6.5 million appropriation in General Fund and \$7.6 million in operating grants. The FY/15 General Fund budget reflects a decrease of 1.5% or \$98 thousand from FY/14. The decrease is attributed in part to the transfer of the Veteran's Memorial activity to the Cultural Services Department. It was determined that the program's operations are better aligned with Cultural Services' mission. This transfer results in the deletion of one full-time position.

Additionally, the department added an associate director position to assist with managing the diversity of services and perform outreach to build community partnerships. This position will be funded 50% from General Fund and 50% from grant funds.

Technical adjustments in personnel increased the FY/15 budget by \$32 thousand attributable to a 0.4% increase for the City's share in PERA as well as a 2.07% increase for medical insurance and 0.22% increase for life insurance. Internal service costs associated with fleet, network, and radio increased by \$21 thousand. A decrease in the appropriation of telephone reduced the operating expense budget by \$144 thousand.



There are a total of 110 positions in the FY/15 approved budget. General Fund positions total 54. The remaining 56 positions are funded directly or indirectly by grants.

SENIOR AFFAIRS

To align with goals and program strategies, resources have again been 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/15 budget as pass through grant funds in the amount of seven million dollars. This provides appropriate levels of funding for delivery of service and effective performance. The Chief Administrative Officer is the Area Agency on Aging Director who retains the administrative and fiscal responsibilities of the Area Plan program.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
GENERAL FUND - 110						
SA Well Being	4,522	4,717	4,749	4,545	4,651	(66)
SA Basic Svcs	87	90	90	90	90	0
SA Strategic Support	1,474	1,819	1,835	1,788	1,787	(32)
TOTAL GENERAL FUND - 110	6,082	6,626	6,674	6,423	6,528	(98)
OPERATING GRANTS FUND 265						
Project Program (265) - Sr Affairs	6,530	7,598	7,598	7,598	7,591	(7)
TOTAL APPROPRIATIONS	12,612	14,224	14,272	14,021	14,119	(105)
Intrdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	12,612	14,224	14,272	14,021	14,119	(105)

REVENUE

Revenues for the Department of Senior Affairs come primarily from service fees and are estimated at \$582 thousand in the approved FY/15 budget, \$40 thousand more than the original budget for FY/14. Listed in the table below are the major revenue categories of the department.

Department Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Memberships	229	272	230	272	0
General Fund Meal Programs	129	136	133	144	8
General Fund Rental Of City Property	65	50	50	68	18
General Fund Dances	35	32	35	35	3
General Fund Chgs And Reimbursement	22	16	15	20	4
General Fund Ceramics	9	8	12	16	8
General Fund Travel-Revenue	13	16	14	15	(1)
General Fund Coffee	16	12	16	12	0
General Fund Other Misc Revenue-Non-tax	22	0	0	0	0

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	186,252	179,818	184,730	175,516	179,258
# of home delivered meals unduplicated clients	1,132	1,119	1,300	1,144	1,119
# of hours of service in care coordination/case management	6,078	6,200	6,480	64,445	6,480
# of care coordination/case management unduplicated clients	1,718	1,837	1,564	1,858	1,564
# of hours of service in home services	33,639	26,348	29,000	15,275	29,000
# of home services unduplicated clients	2,767	2,717	2,065	2,607	2,065
# of information & assistance contacts	3,785	5,785	10,846	5,296	10,846

SENIOR AFFAIRS

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care.</i>					
# of unduplicated seniors served for transportation	693	540	635	1,038	635
# of one-way transportation trips provided	73,911	76,161	85,413	66,954	85,413
Cost per one-way trip	\$10.98	\$11.48	\$11.44	\$13.15	\$11.44

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of socialization sessions offered throughout the department	60,829	70,983	45,000	48,907	65,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	29,075	27,443	30,000	26,115	30,000
# of duplicated attendance at sports & fitness facilities	260,482	160,410	114,416	161,072	160,000
# breakfasts served at the senior and multigenerational centers	55,385	62,092	48,000	69,200	62,000
# lunches served at the senior centers, multigenerational centers, and meal sites	191,979	172,437	196,800	184,333	194,435

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,530	1,017	1,519	1,034	1,519
# of volunteer hours performed	263,512	255,806	274,080	215,525	274,080
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$4.80:1	\$5.35:1	\$4.59:1	\$4.60:1	\$4.59:1
Cost per volunteer hour	\$3.10	\$3.29	\$3.40	\$4.28	\$3.40
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (<i>Survey completed at the end of the yr.</i>)	91%	91%	91%	91%	91%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	91%	91%	91%	91%	91%

PRIOR YEAR ACCOMPLISHMENTS

Partnership/Accomplishments

- Senior Corps Volunteer Program Recognition Events.
 - Foster Grandparent Program – Honored close to 90 Foster Grandparent volunteers who volunteer their time to special needs and at-risk children in our community. Foster Grandparents contributed over 67,000 hours of volunteer service.
 - Retired Senior Volunteer Program – Hosted the annual volunteer breakfast, *Safe Today Healthy Tomorrow*, at Hotel Albuquerque on Friday, May 23, 2014, with hundreds of volunteers in attendance. Approximately 800 RSVP volunteers contributed more than 117,000 hours of volunteer service.
 - Senior Companion Program – Honored close to 40 Senior Companions who volunteer to provide companionship to homebound seniors in our community. Senior Companions contributed greater than 42,000 hours of volunteer service.
- Overall, volunteers contributed more than 227,000 hours of volunteer service this fiscal year. The value of these hours translates to approximately \$4.5 million dollars according to the Independent Sectors value of volunteer time (the estimated value of volunteer time in New Mexico is \$19.77/hour).

SENIOR AFFAIRS



- On January 20, 2014, Martin Luther King, Jr. Day, the department partnered with the *Adelante Desert Harvest Food Rescue Program* to provide the first food pantry shopping experience, which was attended by approximately 115 seniors. Seniors were able to shop for canned food, fresh eggs, potatoes, fruit, bagels, and bread.
- Partnered with Blue Cross Blue Shield of New Mexico to continue the on-going success of the Retired Senior Volunteer Program Annual Recognition Breakfast and the printing of the department's Quick Guide to Senior Services.
- Re-opened the Los Duranes Meal Site in the new Los Duranes Community Center, with a successful new membership drive.
- Continued our partnership with Comfort Keepers for the STOP SENIOR HUNGER food drive. Held three Healthy Breakfast Demonstrations at eight satellite senior centers. Created new table tent Nutrition Tips for all senior center and satellite center dining rooms.
- Provided shuttle transportation for National Train Day in collaboration with the Wheels Museum and the New Mexico Rail Runner.
- Partnered with Barry Ramo's Project Heart Start to provide "Hands Only CPR" training for seventeen satellite senior centers and partnered with New Mexico Older Adult Fall Prevention to provide fall risk screenings at two satellite senior centers.
- Provided a Health Fair and Outreach for the far East Mountains at Whispering Pines for 75 seniors.
- Bear Canyon Senior Center renovation was completed in December 2013. The approximate \$1.6 million renovation includes the expansion of the social hall and administrative areas, a more functional and welcoming front desk area, a new roof and HVAC system, new ADA-compliant restrooms, upgrades to the computer network, a new front entrance, and a renovated parking lot.
- An architectural firm was selected to conduct a planning and feasibility study for the Westside Multigenerational Center and to begin the design of Phase III of the North Domingo Baca Multigenerational Center. Phase III will include a gymnasium with a running track and a climbing wall.

DSA Statistics for FY/14

- Received and responded to more than 5,000 public inquiries from more than 3,700 individuals through the Senior Information & Assistance Program for assistance regarding senior services provided by the Department of Senior Affairs or other agencies and participated in more than 60 community outreach events and presentations.
- Completed more than 6,400 hours of care coordination services to over 1,500 seniors in our community.
- Provided approximately 16,000 hours of in-home services to over 2,500 seniors; the services range from building wheelchair ramps to providing minor yard work.
- Offered over 48,000 socialization sessions and served over 429,000 meals to include breakfast, lunch, and home delivered.



SENIOR AFFAIRS

<i>PRIORITY OBJECTIVES</i>

GOAL 1: 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 3. Collaborate and coordinate with other City departments such as: Family & Community Services, Parks & Recreation, Cultural Services, Police, Fire, and Transit to create a pilot project that encourages intergenerational activities within the Barelas community utilizing existing facilities and services such as the senior center, community center, park, and tennis courts. Submit a status report to the Mayor and City Council by the end of FY/15.
- OBJECTIVE 4. Coordinate with other community based organizations to collect donated food and provide a food pantry shopping experience for seniors who are at risk for food insecurity and malnutrition and provide accessible nutrition education. Submit a status report to the Mayor and City Council by the second quarter of FY/15.
- OBJECTIVE 5. Complete the feasibility study of the Northwest Multigenerational Center and begin the design phase. Submit a status report to the Mayor and City Council by the second quarter of FY/15.
- OBJECTIVE 6. Complete a maintenance and replacement schedule for the Sports & Fitness Program based on the Inventory Assessment. This schedule will be divided into three categories: strength equipment, cardiovascular equipment, and miscellaneous equipment. Submit a status report to the Mayor and City Council by the end of FY/15.

SOLID WASTE MANAGEMENT

The Solid Waste Management Department provides residential and commercial trash collection, disposal, and the collection of residential recycling. The department oversees large-item disposal, graffiti removal, weed and litter abatement, median maintenance, convenience centers, and neighborhood cleanup support. Other services include operating the City landfill in compliance with State and Federal regulations and educating the public about recycling and responsible waste disposal.



Mission

The mission of the City of Albuquerque Solid Waste Management Department is to develop and implement an integrated plan to manage waste disposal, recycling services, weed and litter, and anti-graffiti efforts. In keeping with this mission, each program or activity conducted by this department will strive to direct our human and financial resources to those areas where our goals and objectives can be achieved - guided by common sense, accountability and compassion to assist residents, and businesses of the City of Albuquerque to improve the environment and our quality of life.

Vision

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. 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)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	23,424	26,802	26,802	25,507	28,145	1,343
OPERATING	17,102	16,700	16,700	18,846	18,051	1,351
CAPITAL	0	0	0	0	0	0
TRANSFERS	25,898	17,561	17,561	17,476	23,446	5,885
GRANTS/PROJECTS	1,244	434	434	434	397	(37)
TOTAL	67,668	61,496	61,496	62,263	70,039	8,543
TOTAL FULL-TIME POSITIONS	432	435	435	437	457	22

BUDGET HIGHLIGHTS

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/14, the department concluded the need for a rate adjustment in FY/15. The budget includes an approved \$1.34 rate increase for residential customers and an average of 5% increase for commercial customers to fund the design of a new transfer station and debt service for the construction of the facility as well as a \$.75 rate increase to consolidate all existing median and right of way maintenance into the clean city division.

The Solid Waste Management Department's FY/15 approved operating budget is \$70 million, an increase of 14.5% over the original FY/14 level. The FY/15 budget includes \$48.9 million for operations and \$21 million in transfers to other funds.

The department added two intra-year positions, a solid waste supervisor in Maintenance-Support Services and an assistant city attorney in Administrative Services.

SOLID WASTE MANAGEMENT



The FY/15 budget includes the transfer of median maintenance from Parks and Recreation Department to the clean city division at a cost of \$1.6 million. Seven positions moved from Parks and Recreation Department and 13 new positions will be added to bolster the operation. Additionally, a transfer from the General Fund for \$384 thousand will be used for median landscape contracting. The reorganization will consolidate the maintenance of developed and undeveloped medians into one location enabling quicker response and better customer service.

The transfer from the department's operating fund to the debt service fund decreased by \$408 thousand in FY/15. In addition, the transfer to the General Fund for indirect overhead increased by \$76 thousand. A one-time transfer to capital of \$5.3 million is designated for the Transfer Station Planning and Design project and to purchase trucks and equipment. The transfer for PILOT increased by \$79 thousand based on the rate increase.

The FY/15 appropriation for the Refuse Disposal System Debt Service Fund is \$429 thousand, a decrease of \$676 thousand from FY/14.

The FY/15 budget resolution again includes language for a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line as it is needed.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	1,250	434	434	434	401	(33)
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW Adm Svcs	4,316	6,005	6,005	5,606	6,156	151
SW Clean City	5,216	5,678	5,678	5,173	7,644	1,966
SW Collections	17,999	19,045	19,045	20,782	19,384	339
SW Disposal	6,075	6,157	6,157	6,469	6,759	602
Maintenance - Support Services	4,377	4,874	4,874	4,700	4,930	56
SW Recycling	2,853	3,463	3,463	3,258	4,060	597
SW Trsf to General Fund	4,396	4,390	4,390	4,390	4,567	177
SW Trsf to Op Grants 265	302	0	0	0	0	0
SW Trsf to Water Utility (INACTIVE)	1,142	0	0	0	0	0
SW Trsf to Capital Fund	17,691	10,345	10,345	10,345	15,709	5,364
SW Trsf to Debt Svc Fund	2,070	835	835	835	427	(408)
TOTAL REFUSE DISPOSAL OPER. FUND - 651	66,437	60,792	60,792	61,559	69,636	8,844
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW Debt Service	2,052	1,105	1,105	1,105	429	(676)
TOTAL APPROPRIATIONS	69,738	62,331	62,331	63,098	70,466	8,135
Intradepartmental Adjustments	2,070	835	835	835	427	(408)
NET APPROPRIATIONS	67,668	61,496	61,496	62,263	70,039	8,543

REVENUE

Total revenues, including miscellaneous and enterprise revenue for FY/15, are projected to be \$67 million for the Solid Waste Management Department, an increase of six million dollars from the original FY/14 budget levels mostly due to the rate increase. For FY/15, 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 and the contingency appropriation will be added.

SOLID WASTE MANAGEMENT

Department Generated Fees for Services (\$000's)		FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating	Residential Collections	28,093	27,779	28,075	31,668	3,889
651 - Refuse Disposal Operating	Commercial Collections	29,076	28,884	29,422	30,646	1,762
651 - Refuse Disposal Operating	Landfill Revenue	2,901	2,846	3,390	2,952	106
651 - Refuse Disposal Operating	Recycling	1,029	1,359	1,124	1,181	(178)
651 - Refuse Disposal Operating	Inter-Fund Transfers	0	0	0	384	384
651 - Refuse Disposal Operating	Shared/Contributions local Ope	0	108	108	108	0
651 - Refuse Disposal Operating	Other Miscellaneous	159	50	155	50	0
651 - Refuse Disposal Operating	Interest earnings	35	50	32	32	(18)
651 - Refuse Disposal Operating	SW Fuel Surcharge	1,429	0	1,300	0	0

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 a more attractive city.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
# of Uptown and Downtown receptacles annual pick-ups	21,548	17,600	24,928	16,856	17,600
# of illegal dump sites cleaned	616	250	730	138	225
# of liened properties cleaned	65	50	100	85	150
Curbed miles cleaned of weed and litter	20,199	22,800	19,772	13,617	22,000
<i>DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.</i>					
# of neighborhood cleanups	51	34	60	31	35
Hours of Community service	28,968	736	26,896	discontinued CSW program	
Residential Large Item locations serviced	20,860	25,110	24,908	26,663	26,000
Commercial Large Items locations serviced	1,434	2,095	1,536	2,725	2,700
Citizen generated graffiti sites cleaned	14,691	17,410	13,000	18,013	17,500
Employee/blitz generated graffiti sites cleaned	40,749	43,475	51,000	43,047	43,650

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Waste tons collected commercial	209,799	202,963	225,279	205,575	215,000
Waste tons collected residential	172,845	164,448	182,504	156,475	162,000
Residential pounds collected per account per day	5.31	5.02	5.30	4.74	4.92
Percent of residential account missed pick-up calls to total pick-ups	0.04%	0.25%	0.17%	0.25%	0.19%

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Tons of waste landfilled	498,025	478,095	541,669	504,612	502,649
Utilization of airspace (pounds per cubic yard)	1,193	1,193	1,517	1,127	1,400
Percent of volume of landfill used cumulative	26.3	27.00	27.0	27.90	29.7

SOLID WASTE MANAGEMENT

RECYCLING – Collect, process, and market recyclable materials, thereby reducing the volume solid waste disposed in the landfill.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of residential waste diverted.	9%	7%	7%	17%	21%
Number of drop-off containers serviced per week	175	185	160	182	200
<i>DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.</i>					
Total tons recycling processed and sold	17,154	12,930	17,000	27,601	34,274

PRIOR YEAR ACCOMPLISHMENTS

- The citywide rollout of 96-gallon blue curbside recycling carts was completed in October. As a result, residents continue to recycle record tonnages. In May 2014, there was a 159% increase in tons collected over this month last year.
- This year, 2,058 volunteers worked 14,777 hours at 62 different Keep Albuquerque Beautiful events. They collected 473,960 pounds of trash; cleaned 21 neighborhoods and 47 parks; and planted 232 flowers, two trees, and two edible community gardens.
- Recyclothes, the Keep Albuquerque Beautiful annual clothes drive, collected a record 2,460 pounds of clothes for homeless children within the Albuquerque Public schools.
- The Commercial Division has rerouted all two-person routes through Route Smart, a routing optimization software. This will provide the department a comprehensive suite of routing tools for balancing service days in this section.
- In the department's efforts to reduce emissions, all modifiable "Engine Control Modules" have been programed to shut down after eight minutes of idle time. This also reduces premature engine wear, lengthens preventive maintenance cycles, and increases fuel savings.
- Updated the annual cost of service analysis for the department and determined a rate adjustment was needed. The cost of service for FY/14 resulted in a \$1.34 increase to residential rates and an average of 5% increase on commercial bills in FY/15 to help cover increased costs and restore debt service capacity for the construction of a transfer station, new maintenance shop and office complex, and equipment.
- The department entered into an agreement with the State of New Mexico Corrections Division to use Level I (minimum) and Level II (minimum restrict) inmates for the purpose of litter control and green waste de-bagging operations at the Cerro Colorado Landfill. On average there are eight inmates and one correctional officer that provide services three days per week.
- Developed an inspection program for department facilities to identify potential hazards for employees and the general public. Abatement of these hazards will continue to reduce risk and liability exposure to the department and its customers.
- The Clean City Division replaced the interstate highway litter maintenance fleet, upgrading antiquated vehicles to increase safety, efficiency and reliability.



SOLID WASTE MANAGEMENT

<i>PRIORITY OBJECTIVES</i>

GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT - PROTECT AND ENHANCE ALBUQUERQUE'S NATURAL ENVIRONMENTS-ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 3. Develop and implement a strategy to increase the amount of recyclable material delivered to Friedman Recycling to 3,200 tons per month by the end of the fourth quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15.
- OBJECTIVE 4. Develop and implement a strategy to increase neighborhood association participation in the Clean City Neighborhood Clean-up program by the end of fourth quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15.
- OBJECTIVE 5. Develop a study, using existing resources, on the benefits of a Pay-As-You-Throw program in Albuquerque and develop a strategy for implementation by the end of the first quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15.

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 commuter train 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 and the “Rapid Ride After Dark” promotion providing late night weekend service along Central Avenue during the summer months.

MISSION

Be the first choice in transportation service for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	24,444	26,699	26,699	24,802	27,262	563
OPERATING	14,890	12,615	12,630	14,764	12,707	92
CAPITAL	0	0	0	0	0	0
TRANSFERS	5,547	8,237	8,237	8,237	9,443	1,206
GRANTS/PROJECTS	1,528	1,024	1,024	1,024	959	(65)
TOTAL	46,410	48,575	48,590	48,827	50,371	1,796
TOTAL FULL-TIME POSITIONS	564	563	563	561	567	4

BUDGET HIGHLIGHTS

The FY/15 approved budget for the Transit Department Operating Fund is \$46.8 million, an increase of \$1.9 million or 4.2% from the FY/14 original approved budget. One position was added mid-year.

The FY/15 budget is approved to decrease by \$374 thousand in the fuel line item due to the FY/15 fuel hedge. Indirect overhead and PILOT combine for an increase of \$316 thousand and risk assessments combine for an increase of \$546 thousand. The transfer to the Operating Grants Fund decreases by \$55 thousand and the transfer to the Transit Grant Fund increases by \$348 thousand. Other technical adjustments account for an additional \$79 thousand increase. With increased funding from Rio Metro and Bernalillo County, \$506 thousand is included for six new positions and three positions are transferred from the grant including the cost of IDOH, along with \$500 thousand for repairs and maintenance.

The General Fund subsidy for the FY/15 budget decreases to \$19.4 million for a decrease of 13.4% from FY/14. There are no planned reductions in service included in this budget.

For FY/15 total revenues are projected at \$44.4 million. This amount consists of \$4.6 million in enterprise revenues, \$13.1 million in Transportation Infrastructure Tax, \$7.1 million from inter-governmental sources and the \$19.4 million General Fund subsidy.

For the FY/15 approved budget, the Operating Grants Fund Transportation on Demand (TDM) grant includes a transfer of \$149 thousand from the Transit Operating Fund. The Transit Planning Grant Fund is budgeted for a \$757 thousand transfer from the Transit Operating Fund. Three grant funded positions were eliminated mid-year and three were moved to the operating fund. There are 28 approved grant funded positions in the department.

Beginning in FY/07, proceeds from Transit’s debt service fund were used to purchase new buses. Since inception of this fund, the department has acquired 58 new 40 foot hybrid buses. The approved budget for FY/15 debt service is \$2.6 million.

TRANSIT

	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
TR Gen Trsf to Transit Ops	18,481	22,423	22,423	22,423	19,415	(3,008)
OPERATING GRANTS FUND 265						
Project Program (265) - Transit	1,548	1,040	1,040	1,040	970	(70)
TRANSIT OPERATING FUND - 661						
TR ABQ Ride	28,320	27,994	28,009	28,643	27,686	(308)
TR Facility Maintenance	1,880	2,017	2,017	2,066	3,096	1,079
TR Paratransit Svcs	5,707	5,898	5,898	5,695	5,951	53
TR Special Events	160	250	250	222	250	0
TR Strategic Support	3,068	3,325	3,325	3,110	3,682	357
TR Trsf to General Fund	2,270	4,807	4,807	4,807	5,199	392
TR Trsf to TR Grants Fund	409	409	409	409	757	348
TR Trsf to Ops Grants Fund	417	204	204	204	149	(55)
TOTAL TRANSIT OPERATING FUND - 661	42,232	44,904	44,919	45,156	46,770	1,866
TRANSIT DEBT SERVICE FUND - 667						
TR Debt Service Program	2,630	2,631	2,631	2,631	2,631	0
TOTAL APPROPRIATIONS	64,891	70,998	71,013	71,250	69,786	(1,212)
Intradepartmental Adjustments	18,481	22,423	22,423	22,423	19,415	(3,008)
NET APPROPRIATIONS	46,410	48,575	48,590	48,827	50,371	1,796

REVENUE

Major enterprise and inter-governmental sources are reflected below and consist of \$4.6 million in fares and advertising revenues and \$7.3 million from other entities. For FY/15 total estimated revenues are projected at \$44.4 million and all revenue categories are reflected on the fund table in the Budget Highlights by Fund section.

	Department Generated Fees for Services (\$'000's)	FY13 ACTUAL REVENUES	FY14 ORIGINAL BUDGET	FY14 ESTIMATED ACTUAL	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
661 - Transit Operating	Shared/Contributions local Oper.	6,787	5,260	7,057	7,091	1,831
661 - Transit Operating	Transit Fares	4,286	4,266	4,266	4,266	0
661 - Transit Operating	Transit-Advertising	366	350	480	350	0
661 - Transit Operating	State Grants	236	125	288	175	50
661 - Transit Operating	Property sales and recovery	102	0	0	0	0
661 - Transit Operating	Other Miscellaneous	59	0	26	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 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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	12,821,051	12,906,239	13,583,000	13,010,000	13,101,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,501,759	1,456,972	1,575,000	1,458,000	1,467,000
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	1,092,410	1,068,907	1,146,000	1,104,000	1,126,000

TRANSIT

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	520,141	501,006	545,000	472,000	490,000
Revenue Miles (All Routes)	5,324,567	5,358,727	5,389,000	5,426,000	5,427,000
Revenue Hours (All Routes)	391,883	394,715	396,000	400,460	401,000
Boardings Per Revenue Hour (All Routes)	32.7	32.7	34	33	33

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# Rapid Ride Shelters	29	29	29	29	29
# Bus Stops With Shelters Except Rapid Ride and ARRA	226	192	210	192	192
# ARRA Shelters	212	363	400	419	419
# of Bus Stops With No Shelter	2,365	2,177	2,200	2,134	2,126

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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	238,223	244,099	260,000	242,700	252,000
Para-Transit Vehicle Revenue Miles	1,875,141	1,812,582	2,000,000	1,833,000	1,810,000
Para-Transit Vehicle Revenue Hour	109,396	109,702	114,000	111,600	112,000
Para-Transit Passengers Per Revenue Hour	2.2	2.2	2.2	2.2	2.4

DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.

On-Time Arrival (Monthly Average)	87.0	86.5	85.0	88.1	90.0
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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/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
4th of July Fire Works Boardings (July Only)	16,254	11,370	16,300	17,552	17,000

STRATEGIC SUPPORT - Customer Service Center & Security - Operate the Para-Transit Customer Service Center and provide security for transit facilities.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Est. Actual FY/14	Approved FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Trips	210,526	213,166	217,000	212,800	215,000
Rider Trip Cancellations as a % of Total Para-Transit Trips	19.70%	23.60%	21.00%	23.50%	23.00%
Rider No Shows as a % of Total Para-Transit Trips	4.00%	6.20%	5.00%	5.20%	5.00%
311 Citizen Contact Center Calls - Transit	1,040,222	920,412	n/a	711,750	621,745
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	56.8%	56.4%	n/a	50.2%	48.7%

PRIOR YEAR ACCOMPLISHMENTS

- Submitted to the Federal Transit Administration (FTA) a request to enter project development after holding public meetings to gather input on the concept of Bus Rapid Transit (BRT) in the Central Avenue Corridor. In early 2014, the FTA officially accepted the project into the project development phase which provides the City an opportunity to compete for federal funding for implementation of the project. The project has entered the environmental clearance phase as the first step in project development; this phase will include refining the project concept to a specific proposal, evaluating any effects on the environment, and will continue efforts to involve the public.

TRANSIT

- Developed conceptual plans for a Transit Oriented Development (TOD) at the current Uptown Transit Facility. The planning effort included a rigorous assessment of the site with respect to physical conditions, zoning requirements, utility availability, market conditions, potential land uses, and public input. The request for proposal includes recommendations for the conceptual building, uses, parking, and development costs for developers to partner with the City.



- Opened ABQ RIDE's newest transit center, the Montañito Transit Center in April, 2014. Initially served by route #157-Montañito/Uptown/Kirtland and Rio Metro's NM Rail Runner Express, the facility provides 290 parking spaces, bike racks and lockers, bus bays for current and future transit service, energy-efficient LED lighting, and solar panels. The facility was made possible by a Federal Transit Administration grant covering 78% of the cost, matched by City and State funds.
- Completed fabrication and installation of over 400 bus shelters throughout ABQ RIDE's service area. Working in close collaboration with the Department of Municipal Development the project was funded through the Federal Transit Administration by the American Recovery and Reinvestment Act. The project, spanning four years, resulted in construction of 419 bus shelters installed at bus stops where each shelter provides shade, protection from wind and rain, seating, solar powered LED lighting and advertising panels. This allows the department to promote its services and recoup some maintenance costs through the sale of advertising space.
- Completed the purchase of twenty-one 40 foot buses, fueled by Compressed Natural Gas and funded by a Federal Transit Administration grant with matching City funds. The new Xcelior® buses feature an "all-electric" ThermoKing air conditioning system that provides for quieter operation and a more stable passenger compartment temperature. In addition, a new, bright paint scheme with homage to local landmarks is highlighted with the ABQ RIDE logo.
- Retrofitted 58 buses with modern mobile video surveillance systems. Benefits of these modern systems include better video quality, higher frame rates, better audio quality and longer video retention times. In addition, the number of cameras per bus was increased from six to nine. These additional cameras cover the exterior areas where passengers board and alight.
- Installed 33 video cameras onto the Alvarado Transit Center, the 2nd and Gold parking facility and the Silver Gardens parking facility. These cameras cover 1st street between Coal Avenue and Central Avenue. The video stream and camera controls have been provided to Albuquerque Police Department's Real Time Crime Center for dual agency use.
- Integrated a total of 32 University of New Mexico shuttle buses into the existing infrastructure for real-time bus location. This data is being published publically where UNM can readily access and produce their own web site with student shuttle locations.
- Devised an automated method of warning supervisors when buses leave the garage late. This is accomplished through the comparison of existing real-time GPS data with existing bus schedules. This comparison also provides automated information on failing mobile electronic equipment.

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 substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10 the City 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 taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. 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, but 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 and \$115.556 million of GO Bonds in the October 2013 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 startup 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. Recently, the City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that is funded in conjunction with the State and County.

The total outstanding general obligation indebtedness of the City as of July 1, 2014 is \$344.095 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, 2014, the 4% statutory limit is \$478.682 million with outstanding general purpose debt of \$316.625 million. This leaves \$162.057 million available for future issues. In the regular municipal election held in October 2013, the voters approved the issuance of \$105.455 million of general purpose general obligation bonds and \$10.1 million of storm sewer system general obligation bonds. The City issued \$65.660 million of general obligation bonds on April 21, 2014. This is the first bond series issued of the \$115.556 million authorized in the October 2013 bond election.

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. As of July 1, 2014, AMAFCA has \$43,125,000 outstanding G/O Debt with available \$36,875,000. In 2012 voters approved a \$25M bond issuance of which \$12.5M remains authorized but unissued. AMAFCA expects to sell the second series of bonds totaling \$12.5M in early fall, 2014.

The Albuquerque Bernalillo County Water Utility Authority (ABCWUA) was created in 2003, by the New Mexico Legislature adopted Laws 2003, Chapter 437 (Section 72-1-10, NMSA 1978). The legislation provided that the debts of the City payable from net revenues of the Water/Sewer System shall be debts of the ABCWUA and that the ABCWUA 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, 2014

	<u>RATINGS/CR. ENH.</u> <small>(Moody's/S&P/Fitch)</small>	<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>
GENERAL OBLIGATIONS BONDS:						
	Aa1/AAA/AA+					
SEPT07 GENERAL PURPOSE SERIES B		07/01/16	43,045,000	37,435,000	5,610,000	4.5% - 5.0%
SEPT07 STORM SEWER SERIES C		07/01/16	5,080,000		5,080,000	4.25% - 5.0%
JUNE08 GENERAL PURPOSE SERIES A		07/01/17	39,000,000	28,650,000	10,350,000	3.25% - 4.0%
JUNE08 STORM SEWER SERIES B		07/01/17	4,000,000		4,000,000	4.50%
JUNE09 GENERAL PURPOSE SERIES B		07/01/18	54,970,000	30,550,000	24,420,000	2.25%
JAN11 GENERAL PURPOSE SERIES A		07/01/23	135,000,000	38,700,000	96,300,000	.33 to 4.28%
MAY12 GENERAL PURPOSE SERIES A		07/01/24	61,760,000	7,015,000	54,745,000	2.0 - 5.0%
MAY12 STORM SEWER SERIES B		07/01/25	8,035,000		8,035,000	3.0 - 4.0%
APR13 GENERAL PURPOSE SERIES A		07/01/26	70,040,000	2,500,000	67,540,000	2.0 - 4.0%
APR13 STORM SEWER SERIES B		07/01/26	4,980,000		4,980,000	3.00%
JULY13 GENERAL PURPOSE STORM SEWER REFDG SERIES C		07/01/14	11,675,000	11,675,000	0	0.35%
MAY14 GENERAL PURPOSE SERIES A		07/01/27	57,660,000		57,660,000	2.25 - 5.00%
MAY14 STORM SEWER SERIES B		07/01/27	5,375,000		5,375,000	3.5 - 3.75%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 508,145,000	\$ 164,050,000	\$ 343,495,000	
			3,225,000		\$316,025,000	
			66,260,000		27,470,000	

* Subject to 4% constitutional limit on general obligation debt.
Storm & Sewer (constitutional unlimited)

REVENUE BONDS:

AIRPORT						
	A1/A+/A+					
MAR '04 AIRPORT REFDG REVENUE		07/01/18	20,610,000	13,110,000	7,500,000	1.63% - 5.11%
MAR '08 AIRPORT REFUNDING REVENUE A		07/01/18	13,640,000	5,050,000	8,590,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE B - Taxable		07/01/15	16,120,000	14,970,000	1,150,000	3.33% - 4.905%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt		07/01/20	5,170,000	2,480,000	2,690,000	3.5% - 4.375%
NOV '08 AIRPORT REFUNDING REVENUE E - Tax-Exempt		07/01/14	26,680,000	26,680,000	0	3.5% - 5.0%
DEC09 AIRPORT REFUNDING - NMFA		06/01/19	26,080,000	11,585,000	14,495,000	3.0% to 4.5%
MAY11 AIRPORT REFUNDING - NMFA		06/01/16	15,375,000	8,950,000	6,425,000	2.0 to 4.0%
APR14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000		16,795,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			\$140,470,000	\$82,825,000	\$57,645,000	

GROSS RECEIPTS TAX (1.225% STATE SHARED)

	Aa2/AAA/AA+					
JUN 08 REFUNDING REVENUE		07/01/14	16,655,000	16,655,000	0	3.74% - 4.99%
DEC 08 REFUNDING REVENUE/Housing		07/01/30	1,905,000	1,905,000	9,370,000	4.0% - 5.375%
JUL 09 GRT REFUNDING 2009 B		07/01/22	28,305,000	2,685,000	25,620,000	3.0% - 5.0%
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B		07/01/26	11,650,000	2,010,000	9,640,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE		07/01/35	42,030,000	950,000	41,080,000	
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			\$109,915,000	\$24,205,000	\$85,710,000	

GROSS RECEIPTS/LODGERS' TAX

SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	2,030,000	26,885,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING		07/01/25	10,535,000	225,000	10,310,000	3.0 - 5.0%
SEPT 2011 A GRT TAX-EXEMPT REFFUNDING & NEW MONEY LODGERS TAX/HOSPITALITY FT		07/01/26	22,660,000	5,490,000	17,170,000	2.0% - 4.0%

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
JULY 1, 2014

	RATINGS/CR. ENH. <small>(Moody's/S&P/Fitch)</small>	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	INTEREST RATES
JUN 2014 A TAX-EXEMPT REFUNDING		07/01/37	34,650,000		34,650,000	2.0-4.0%
JUN 2014 A TAX-EXEMPT NEW MONEY		07/02/37	2,310,000		2,310,000	2.0-4.0%
SUBTOTAL - GRU/LODGER'S TAX/HOSPITALITY			99,070,000	7,745,000	91,325,000	
FIRE NMFA Loan		07/01/31	1,441,625	167,237	1,274,388	.58% - 4.02%
REFUSE REMOVAL AND DISPOSAL						
MAY04 NMFA Loan	AAA (AMBAC)	07/01/14	5,800,000	5,800,000	0	1.26-3.67%
MAR08 NMFA Loan		07/01/15	2,600,000	2,188,425	411,575	3.2-3.44%
SUBTOTAL - REFUSE REMOVAL & DISPOSAL REVENUE BONDS			\$8,400,000	\$7,988,425	\$411,575	
TRANSIT						
AUG06 TRANSIT BUS EQUIPMENT LEASE			\$20,000,000	\$15,394,044	\$4,605,956	4.25%
SPECIAL ASSESSMENT DISTRICT BONDS						
OCT 2012 SAD 228 Tax-Exempt NMFA Loan			22,743,479		22,743,479	3.00%
OCT 2012 SAD 228 Taxable NMFA Loan			2,499,006	2,062,068	436,938	2.30%
SUBTOTAL - GRU/LODGER'S TAX/HOSPITALITY			25,242,485	2,062,068	23,180,417	
SUBTOTAL - REVENUE BONDS			404,539,110	140,386,774	264,152,336	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$912,684,110	\$304,436,774	\$607,647,336	

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 39 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities. However, there are large numbers of financial transactions between these funds.

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. Just as the expenses are counted twice, so also are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as costs of doing business.

Other transactions are more obvious such as reimbursement of CIP funded employees. 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 expensed in the General Fund and then reimbursed through the capital program with a transfer.

Finally, transactions in the form of direct 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 a grant is budgeted in the General Fund as a transfer to the operating grant fund. Some operations such as Transit, Parking and Open Space require a subsidy from the General Fund done in the form of a transfer as well. 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.

The consolidation tables in the following pages prevent the distortion by eliminating interfund transactions.

Consolidations are shown on the following pages for the current fiscal year as well as the preceding fiscal years – estimated actual, revised and original budget. There are three types of consolidation tables for each: (1) combined revenues by fund group; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

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 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 them 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 FY15
(\$000 s)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUND IN GENERAL APPROPRIATIONS	SPECIAL REV FUND NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY:	139,169	0	139,169	78,707	0	0	60,462	0	0
GROSS RECEIPTS	124,297	0	124,297	124,297	0	0	0	0	0
OTHER	38,822	0	38,822	25,976	12,846	0	0	0	0
TOTAL TAXES	302,288	0	302,288	228,980	12,846	0	60,462	0	0
LICENSES & PERMITS	15,333	0	15,333	12,277	3,056	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	19,191	0	19,191	0	3,200	15,748	0	243	0
COUNTY	8,018	0	8,018	239	0	408	0	7,199	172
STATE SHARED REVENUE	187,779	0	187,779	187,779	0	0	0	0	0
GROSS RECEIPTS	10,146	0	10,146	4,110	5,821	165	0	0	50
OTHER SHARED REVENUE	14,450	0	14,450	102	0	14,173	0	175	0
STATE GRANTS									
TOTAL STATE SHARED	212,375	0	212,375	191,991	5,821	14,338	0	175	50
TOTAL INTERGOVERNMENTAL	239,584	0	239,584	192,230	9,021	30,494	0	7,617	222
CHARGES FOR SERVICES	21,792	0	21,792	21,149	102	0	0	58	483
FINES AND FORFEITS	545	0	545	120	0	0	0	425	0
MISCELLANEOUS	11,836	0	11,836	1,798	5,220	0	519	4,048	250
ENTERPRISE REVENUES									
AVIATION	65,218	0	65,218	0	0	0	0	65,218	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,716	0	3,716	0	0	0	0	3,716	0
REFUSE DISPOSAL	66,447	0	66,447	0	0	0	0	66,447	0
TRANSIT	4,622	0	4,622	0	0	0	0	4,622	0
GOLF	3,450	0	3,450	0	0	0	0	3,450	0
TOTAL ENTERPRISE	145,252	0	145,252	0	0	0	0	145,252	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	116,530	0	116,530	315	0	0	0	0	116,215
ADMINISTRATIVE O/H	13,504	(12,736)	26,240	26,240	0	0	0	0	0
TRANSFERS	16,179	(50,569)	66,748	2,047	5,851	5,399	16,611	36,780	60
PILOT	0	(1,720)	1,720	1,720	0	0	0	0	0
TOTAL INTERFUND SERV	146,213	(65,025)	211,238	30,322	5,851	5,399	16,611	36,780	116,275
TOTAL CURRENT RESOURCES	882,843	(65,025)	947,868	486,876	36,096	35,893	77,592	194,180	117,231
APPROPRIATED FUND BALANCE	65,671	0	65,671	57,873	2,287	785	(905)	7,756	(2,126)
ADJUSTMENTS TO FUNDS	(55,367)	0	(55,367)	(61,346)	(1,150)	0	(3,021)	0	150
GRAND TOTAL	893,146	(65,025)	958,171	493,403	37,233	36,678	73,666	201,936	115,255

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, APPROVED BUDGET FY15
(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUND'S IN GENERAL APPROPRIATIONS	SPECIAL REV FUND'S NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
Animal Welfare	10,666	(5)	10,671	10,592	79	0	0	0	0
Aviation	66,586	(17,054)	83,640	0	0	0	0	83,640	0
Chief Administrative Office	2,154	0	2,154	2,154	0	0	0	0	0
City Support	85,477	(16,174)	101,651	28,087	0	0	73,564	0	0
Council Services	3,607	0	3,607	3,607	0	0	0	0	0
Cultural Services	39,022	(2)	39,024	34,785	4,187	52	0	0	0
Economic Development	4,651	0	4,651	4,651	0	0	0	0	0
Environmental Health	8,023	(234)	8,257	2,810	3,073	2,374	0	0	0
Family and Community Services	59,834	(1,292)	61,126	37,862	0	18,483	0	4,781	0
Finance and Administrative Svc	80,997	(8,802)	89,799	22,401	13,421	0	0	0	53,977
Fire	77,584	(170)	77,754	73,721	1,902	2,029	102	0	0
Human Resources	63,594	(71)	63,665	2,387	0	0	0	0	61,278
Legal	5,588	0	5,588	5,588	0	0	0	0	0
Mayor's Office Department	1,016	0	1,016	1,016	0	0	0	0	0
Municipal Development	53,884	(4,516)	58,400	42,474	8,512	0	0	7,414	0
Internal Audit	794	0	794	794	0	0	0	0	0
Office of Inspector General	337	0	337	337	0	0	0	0	0
Office of the City Clerk	1,254	0	1,254	1,254	0	0	0	0	0
Parks and Recreation	32,750	(4,089)	36,839	29,235	2,859	168	0	4,577	0
Planning Department	13,830	0	13,830	13,830	0	0	0	0	0
Police	156,964	(721)	157,685	149,875	3,200	4,610	0	0	0
Senior Affairs	14,054	(65)	14,119	6,528	0	7,591	0	0	0
Solid Waste	65,468	(4,998)	70,466	70,466	0	401	0	70,065	0
Transit	45,012	(24,774)	69,786	19,415	0	970	0	49,401	0
Totals	893,146	(82,567)	976,113	493,403	37,233	36,678	73,666	219,878	115,255
Enterprise Interfund Debt Service	0	17,942	(17,942)	0	0	0	0	(17,942)	0
Grand Total	893,146	(65,025)	958,171	493,403	37,233	36,678	73,666	201,936	115,255

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, APPROVED BUDGET FY/15
(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	58,619	470,749	451,398	(25,878)	(51,346)	(57,873)	746
210 - Fire Fund	398	1,576	1,800	(102)	3	(323)	74
220 - Lodgers Tax Fund	1,089	10,706	5,004	(5,634)	(250)	(182)	907
221 - Hospitality Tax Fund	208	2,142	1,085	(1,085)	0	(28)	180
225 - Cultural And Recreational Proj	1,906	2,087	2,087	0	0	0	1,906
235 - Albuquerque Bio Park Fund	50	2,100	2,100	0	0	0	50
242 - Air Quality Fund	2,501	3,039	2,896	(177)	0	(34)	2,467
243 - Heart Ordinance Fund	0	79	74	(5)	0	0	0
280 - Law Enforcement Protection	4,270	3,200	2,718	(482)	0	0	4,270
282 - Gas Tax Road Fund	824	4,250	5,181	142	0	(789)	35
288 - Photo Enforcement Fund	108	0	0	0	0	0	108
290 - City/County Bldg Ops Fund	240	998	3,009	1,938	0	(73)	167
730 - Vehicle/Equipment Replacement	1,201	0	500	500	(903)	(903)	298
851 - Open Space Acq And Mgt Income	11	101	2,859	2,803	0	45	56
Special Funds included in General Appropriation Subtotal:	12,804	30,278	29,313	(2,102)	(1,150)	(2,287)	10,517
205 - Community Development Fund	682	3,891	3,834	(64)	0	(7)	675
265 - Operating Grants	2,873	26,603	32,103	4,722	0	(778)	2,095
266 - ARRA Operating Grants	37	0	0	0	0	0	37
Special Funds Excluded in General Appropriation Subtotal	3,591	30,494	35,937	4,658	0	(785)	2,806
405 - Sales Tax Refunding Debt Svc	1,798	25	13,560	16,509	(3,021)	(47)	1,751
410 - Fire Debt Service Fund	1	0	102	102	0	0	1
415 - GO Bond Int And Shking Fund	5,941	60,956	60,004	0	0	952	6,893
Non-Enterprise Debt Service Subtotal	7,740	60,981	73,666	16,611	(3,021)	905	8,645
611 - Aviation Operating	18,464	65,560	51,086	(17,054)	0	(2,580)	15,885
615 - Aviation Debt Svc	3,931	0	15,500	15,500	0	0	3,931
641 - Parking Facilities Operating	456	4,245	3,745	(608)	0	(109)	347
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	8,351	66,637	64,642	(4,610)	0	(2,615)	5,736
655 - Refuse Disposal Debt Svc	809	15	429	427	0	13	822
661 - Transit Operating	3,015	25,027	41,422	14,067	0	(2,328)	687
667 - Transit Debt Svc	423	2,631	2,631	0	0	0	423
671 - Apartments Fund	936	3,728	2,779	(1,001)	0	(52)	884
675 - Apartments Debt Svc Fund	688	0	1,001	1,001	0	0	688
681 - Golf Operating	97	3,527	4,345	818	0	0	97
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	181	1,800	1,014	(862)	0	(76)	105
695 - Sports Stadium Debt Svc	13	0	1,024	1,014	0	(10)	3
Enterprise Funds Subtotal	37,373	173,170	189,618	8,692	0	(7,756)	29,617
705 - Risk Management Fund	(30,240)	38,418	33,830	(906)	150	3,832	(26,408)
715 - Supplies Inventory Management	1,254	682	746	(238)	0	(302)	952
725 - Fleet Management	(743)	12,386	11,268	(577)	0	541	(202)
735 - Employee Insurance	2,341	58,020	59,569	(71)	0	(1,620)	721
745 - Communications Fund	389	7,664	7,801	(189)	0	(326)	64
Internal Service Subtotal	(26,999)	117,171	113,214	(1,981)	150	2,126	(24,873)
Total All Funds	93,128	882,843	893,146	0	(55,367)	(65,671)	27,458

COMBINED REVENUES BY FUND GROUP AND SOURCE, ESTIMATED ACTUAL FY14
(\$'000'S)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY:	150,056	0	150,056	78,124	0	0	71,932	0	0
GROSS RECEIPTS	121,116	0	121,116	121,116	0	0	0	0	0
OTHER	38,261	0	38,261	25,788	12,473	0	0	0	0
TOTAL TAXES	309,433	0	309,433	225,028	12,473	0	71,932	0	0
LICENSES & PERMITS	14,694	0	14,694	11,544	3,150	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	14,920	0	14,920	0	2,508	12,169	0	243	0
COUNTY	7,612	0	7,612	239	0	0	0	7,165	207
STATE SHARED REVENUE	183,010	0	183,010	183,010	0	0	0	0	0
GROSS RECEIPTS	10,135	0	10,135	4,090	5,929	0	0	0	116
OTHER SHARED REVENUE	20,160	0	20,160	102	19,770	0	0	288	0
STATE GRANTS	213,305	0	213,305	187,202	5,929	19,770	0	288	116
TOTAL STATE SHARED	235,836	0	235,836	187,441	8,437	31,939	0	7,696	323
TOTAL INTERGOVERNMENTAL	21,778	0	21,778	21,211	121	0	0	60	386
CHARGES FOR SERVICES	945	0	945	520	0	0	0	425	0
FINES AND FORFEITS	10,931	0	10,931	1,832	4,349	0	150	4,173	427
MISCELLANEOUS	70,516	0	70,516	0	0	0	0	70,516	0
ENTERPRISE REVENUES	0	0	0	0	0	0	0	0	0
AVIATION	0	0	0	0	0	0	0	0	0
APARTMENTS	1,800	0	1,800	0	0	0	0	1,800	0
STADIUM	3,716	0	3,716	0	0	0	0	3,716	0
PARKING FACILITIES	63,312	0	63,312	0	0	0	0	63,312	0
REFUSE DISPOSAL	4,764	0	4,764	0	0	0	0	4,764	0
TRANSIT	3,445	0	3,445	0	0	0	0	3,445	0
GOLF	147,552	0	147,552	0	0	0	0	147,552	0
TOTAL ENTERPRISE	109,408	0	109,408	1,324	0	0	0	0	108,084
INTERFUND/INTERNAL SERVICE	13,364	(12,268)	25,632	25,632	0	0	0	0	0
INTERNAL SERVICE	15,832	(57,173)	73,005	2,639	7,620	5,882	14,839	41,150	875
ADMINISTRATIVE O/H	0	(1,617)	1,617	1,617	0	0	0	0	0
TRANSFERS	138,604	(71,058)	209,662	31,212	7,620	5,882	14,839	41,150	108,959
PILOT	879,773	(71,058)	950,831	478,788	36,150	37,821	86,921	201,056	110,095
TOTAL CURRENT RESOURCES	37,429	0	37,429	44,708	2,351	1,627	5	(7,787)	(3,475)
APPROPRIATED FUND BALANCE	(31,548)	0	(31,548)	(44,987)	(900)	0	(73)	0	14,413
ADJUSTMENTS TO FUNDS	885,654	(71,058)	956,712	478,509	37,600	39,448	86,853	193,270	121,033
GRAND TOTAL									

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUALS FY14
(\$000'S)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
Animal Welfare	10,100	(5)	10,105	10,041	64	0	0	0	0
Aviation	65,833	(25,878)	91,711	0	0	0	0	91,711	0
Chief Administrative Office	1,887	0	1,887	1,887	0	0	0	0	0
City Support	99,167	(13,507)	112,674	25,922	0	0	86,752	0	0
Council Services	3,256	0	3,256	3,256	0	0	0	0	0
Cultural Services	36,811	(2)	36,813	33,447	3,315	52	0	0	0
Economic Development	3,266	(1,196)	4,462	4,462	0	0	0	0	0
Environmental Health	7,782	(311)	8,093	2,692	2,721	2,681	0	0	0
Family and Community Services	55,306	(2,100)	57,406	33,662	0	19,229	0	4,515	0
Finance and Administrative Svc	76,869	(8,612)	85,481	21,061	14,459	0	0	0	49,960
Fire	74,548	(496)	75,044	70,593	3,197	1,153	101	0	0
Human Resources	73,051	(193)	73,244	2,172	0	0	0	0	71,072
Legal	5,098	0	5,098	5,098	0	0	0	0	0
Mayor's Office Department	860	0	860	860	0	0	0	0	0
Municipal Development	46,414	(12,494)	58,908	37,662	8,377	0	0	12,869	0
Internal Audit	734	0	734	734	0	0	0	0	0
Office of Inspector General	237	0	237	237	0	0	0	0	0
Office of the City Clerk	2,480	0	2,480	2,480	0	0	0	0	0
Parks and Recreation	36,081	(3,230)	39,311	32,480	2,718	90	0	4,024	0
Planning Department	12,350	0	12,350	12,286	0	64	0	0	0
Police	157,857	(631)	158,488	148,631	2,750	7,107	0	0	0
Senior Affairs	13,992	(29)	14,021	6,423	0	7,598	0	0	0
Solid Waste	57,873	(5,225)	63,098	0	0	434	0	62,664	0
Transit	43,800	(27,450)	71,250	22,423	0	1,040	0	47,787	0
Enterprise Interfund Debt Service	885,654	(101,359)	987,013	478,509	37,600	39,448	86,853	223,571	121,033
	0	30,301	(30,301)	0	0	0	0	(30,301)	0
Grand Total	885,654	(71,058)	956,712	478,509	37,600	39,448	86,853	193,270	121,033

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ESTIMATED ACTUAL FY14
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	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	58,340	462,640	433,855	(28,506)	(44,987)	(44,708)	13,632
210 - Fire Fund	2,016	1,579	2,718	(479)	3	(1,616)	400
220 - Lodgers Tax Fund	924	10,395	4,925	(5,305)	165	0	1,089
221 - Hospitality Tax Fund	190	2,080	1,031	(1,031)	0	18	208
225 - Cultural And Recreational Proj	1,920	1,200	1,215	0	0	(15)	1,906
232 - Open And Ethical Elections	0	0	0	0	0	0	0
235 - Albuquerque Bio Park Fund	50	2,100	2,100	0	0	0	50
242 - Air Quality Fund	2,063	3,169	2,509	(212)	0	449	2,501
243 - Heart Ordinance Fund	0	64	59	(5)	0	0	0
280 - Law Enforcement Protection	4,512	2,508	2,283	(467)	0	(242)	4,270
282 - Gas Tax Road Fund	919	4,360	5,059	604	0	(96)	824
285 - City/County Projects Fund	0	0	0	0	0	0	0
287 - False Alarm Enforcement	108	0	0	0	0	0	0
288 - Photo Enforcement Fund	287	998	2,983	1,938	0	(46)	240
290 - City/County Bldg Ops Fund	1,201	0	2,000	2,000	(903)	(903)	298
730 - Vehicle/Equipment Replacement	76	110	2,718	2,543	0	(65)	11
851 - Open Space Acq And Mgt Income	14,254	28,563	29,599	(414)	(900)	(2,351)	11,904
Special Funds Included in General Appropriation Subtotal							
205 - Community Development Fund	682	3,947	3,892	(55)	0	0	682
265 - Operating Grants	4,500	27,992	34,123	4,504	0	(1,627)	2,873
266 - ARRA Operating Grants	37	0	0	0	0	0	37
Special Funds Excluded in General Appropriation Subtotal							
405 - Sales Tax Refunding Debt Svc	1,730	50	14,720	14,738	(73)	(5)	1,725
410 - Fire Debt Service Fund	5,941	72,052	72,032	0	0	0	0
415 - GO Bond Int And Sinking Fund	7,672	72,082	86,853	14,839	(73)	(5)	7,667
Non-Enterprise Debt Service Subtotal							
611 - Aviation Operating	15,185	70,869	41,711	(25,878)	0	3,279	18,464
615 - Aviation Debt Svc	3,613	39	24,122	24,401	0	318	3,931
641 - Parking Facilities Operating	402	4,245	3,210	(981)	0	53	456
645 - Parking Facilities Debt Svc	57	0	0	(50)	0	(50)	8
651 - Refuse Disposal Operating	6,303	63,607	56,334	(5,225)	0	2,048	8,351
655 - Refuse Disposal Debt Svc	1,064	15	1,105	835	0	(255)	809
661 - Transit Operating	820	24,928	40,145	17,412	0	2,195	3,015
667 - Transit Debt Svc	421	2,633	2,631	0	0	2	423
671 - Apartments Fund	785	3,665	2,513	(1,001)	0	151	936
675 - Apartments Debt Svc Fund	688	0	1,001	1,001	0	0	688
681 - Golf Operating	(2)	3,522	3,944	520	0	98	97
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	67	1,806	863	(829)	0	114	181
695 - Sports Stadium Debt Svc	180	1	1,022	854	0	(167)	13
Enterprise Funds Subtotal	29,586	175,329	178,602	11,059	0	7,787	37,373
705 - Risk Management Fund	(36,978)	32,513	29,581	(694)	4,500	6,738	(30,240)
715 - Supplies Inventory Management	1,651	636	738	(295)	0	(397)	1,254
725 - Fleet Management	(237)	11,135	10,730	(912)	0	(506)	(743)
735 - Employee Insurance	3,895	57,103	69,251	682	9,913	(1,554)	2,341
745 - Communications Fund	1,195	7,833	8,430	(208)	0	(806)	389
Internal Service Subtotal	(30,474)	109,220	118,731	(1,427)	14,413	3,475	(26,999)
Total All Funds	84,597	879,773	885,654	0	(31,548)	(37,429)	47,168

COMBINED REVENUES BY FUND GROUP AND SOURCE, REVISED FY/14
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	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUND IN GENERAL APPROPRIATIONS	SPECIAL REV FUND NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	141,031	0	141,031	78,124	0	0	62,762	145	0
GROSS RECEIPTS	120,792	0	120,792	120,792	0	0	0	0	0
OTHER	38,159	0	38,159	25,788	12,371	0	0	0	0
TOTAL TAXES	299,982	0	299,982	224,704	12,371	0	62,762	145	0
LICENSES & PERMITS	14,949	0	14,949	11,966	2,983	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	15,079	0	15,079	0	2,750	12,169	0	160	0
COUNTY	5,814	0	5,814	239	0	0	0	5,368	207
STATE SHARED REVENUE									
GROSS RECEIPTS	182,332	0	182,332	182,332	0	0	0	0	0
OTHER SHARED REVENUE	10,164	0	10,164	4,090	5,958	0	0	0	116
STATE GRANTS	19,997	0	19,997	102	19,770	0	0	125	0
TOTAL STATE SHARED	212,493	0	212,493	186,524	5,958	19,770	0	125	116
TOTAL INTERGOVERNMENTAL	233,386	0	233,386	186,763	8,708	31,939	0	5,653	323
CHARGES FOR SERVICES	21,017	0	21,017	20,847	112	0	0	58	0
FINES AND FORFEITS	545	0	545	120	0	0	0	425	0
MISCELLANEOUS	10,339	0	10,339	1,248	4,386	0	150	4,057	498
ENTERPRISE REVENUES									
AVIATION	70,965	0	70,965	0	0	0	0	70,965	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,716	0	3,716	0	0	0	0	3,716	0
REFUSE DISPOSAL	60,868	0	60,868	0	0	0	0	60,868	0
TRANSIT	4,622	0	4,622	0	0	0	0	4,622	0
GOLF	3,918	0	3,918	0	0	0	0	3,918	0
TOTAL ENTERPRISE	145,888	0	145,888	0	0	0	0	145,888	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	113,538	0	113,538	1,384	0	0	0	0	112,154
ADMINISTRATIVE O/H	14,043	(12,268)	26,311	26,311	0	0	0	0	0
TRANSFERS	15,794	(56,477)	72,271	2,175	7,657	5,815	14,839	40,910	875
PILOT	9	(1,617)	1,626	1,626	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERVICE	143,384	(70,362)	213,746	31,496	7,657	5,815	14,839	40,910	113,029
TOTAL CURRENT RESOURCES	869,490	(70,362)	939,852	477,144	36,217	37,754	77,751	197,136	113,851
APPROPRIATED FUND BALANCE	64,932	0	64,932	58,674	3,051	1,694	47	(2,510)	3,976
ADJUSTMENTS TO FUNDS	(40,582)	0	(40,582)	(46,787)	(900)	0	(73)	0	7,178
GRAND TOTAL	893,841	(70,362)	964,203	489,031	38,368	39,448	77,725	194,626	125,005

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, REVISED FY14
(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUND IN GENERAL APPROPRIATIONS	SPECIAL REV FUND NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
Animal Welfare	10,124	(5)	10,129	10,065	64	0	0	0	0
Aviation	68,121	(25,878)	93,999	0	0	0	0	93,999	0
Chief Administrative Office	1,890	0	1,890	1,890	0	0	0	0	0
City Support	89,633	(13,431)	103,064	25,440	0	0	77,624	0	0
Council Services	3,323	0	3,323	3,323	0	0	0	0	0
Cultural Services	37,393	(2)	37,395	33,509	3,834	52	0	0	0
Economic Development	3,354	(1,196)	4,550	4,550	0	0	0	0	0
Environmental Health	7,985	(311)	8,296	2,722	2,893	2,681	0	0	0
Family and Community Services	57,553	(1,471)	59,024	35,280	0	19,229	0	4,515	0
Finance and Administrative Svc	79,025	(8,612)	87,637	22,085	14,459	0	0	0	51,093
Fire	74,956	(505)	75,461	70,958	3,249	1,153	101	0	0
Human Resources	76,059	(193)	76,252	2,340	0	0	0	0	73,912
Legal	5,281	0	5,281	5,281	0	0	0	0	0
Mayor's Office Department	903	0	903	903	0	0	0	0	0
Municipal Development	46,942	(12,494)	59,436	38,150	8,390	0	0	12,896	0
Internal Audit	810	0	810	810	0	0	0	0	0
Office of Inspector General	316	0	316	316	0	0	0	0	0
Office of the City Clerk	2,790	0	2,790	2,790	0	0	0	0	0
Parks and Recreation	36,287	(3,230)	39,517	32,628	2,729	90	0	4,070	0
Planning Department	12,738	0	12,738	12,674	0	64	0	0	0
Police	163,446	(631)	164,077	154,220	2,750	7,107	0	0	0
Senior Affairs	14,243	(29)	14,272	6,674	0	7,598	0	0	0
Solid Waste	57,106	(5,225)	62,331	0	0	434	0	61,897	0
Transit	43,563	(27,450)	71,013	22,423	0	1,040	0	47,550	0
Totals	893,841	(100,663)	994,504	489,031	38,368	39,448	77,725	224,927	125,005
Enterprise Interfund Debt Service	0	30,301	(30,301)	0	0	0	0	(30,301)	0
Grand Total	893,841	(70,362)	964,203	489,031	38,368	39,448	77,725	194,626	125,005

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, REVISED FY14
(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	58,340	461,625	444,453	(29,059)	(46,787)	(58,674)	(634)
210 - Fire Fund	2,016	1,613	2,761	(488)	3	(1,633)	383
220 - Lodgers Tax Fund	924	10,311	4,925	(5,305)	0	81	1,005
221 - Hospitality Tax Fund	190	2,063	1,031	(1,031)	0	1	191
225 - Cultural And Recreational Proj	1,920	1,200	1,734	0	0	(534)	1,386
235 - Albuquerque Bio Park Fund	50	2,100	2,100	0	0	0	50
242 - Air Quality Fund	2,053	3,033	2,681	(212)	0	140	2,193
243 - Heart Ordinance Fund	0	64	59	(5)	0	0	0
280 - Law Enforcement Protection	4,512	2,750	2,283	(467)	0	0	4,512
282 - Gas Tax Road Fund	919	4,360	5,061	604	0	(97)	822
288 - Photo Enforcement Fund	108	0	0	0	0	0	108
290 - City/County Bldg Ops Fund	287	998	2,994	1,938	0	(58)	229
730 - Vehicle/Equipment Replacement	1,201	0	2,000	2,000	(903)	(903)	298
851 - Open Space Acq And Mgt Income	76	138	2,729	2,543	0	(48)	28
Special Funds Included in General Appropriation Subtotal	14,254	28,630	30,358	(423)	(900)	(3,051)	11,203
205 - Community Development Fund	682	3,947	3,892	(55)	0	0	682
265 - Operating Grants	4,500	27,992	34,752	5,066	0	(1,694)	2,806
266 - ARRA Operating Grants	37	0	0	0	0	0	37
Special Funds Excluded in General Appropriation Subtotal	5,218	31,939	38,644	5,011	0	(1,694)	3,524
405 - Sales Tax Refunding Debt Svc	1,730	50	14,720	14,738	(73)	(5)	1,725
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Shking Fund	5,941	62,862	62,904	0	0	(42)	5,899
Non-Enterprise Debt Service Subtotal	7,672	62,912	77,725	14,839	(73)	(47)	7,625
611 - Aviation Operating	15,185	71,265	43,687	(25,878)	0	1,700	16,885
615 - Aviation Debt Svc	3,613	145	24,434	24,401	0	112	3,725
641 - Parking Facilities Operating	402	4,245	3,218	(981)	0	46	448
645 - Parking Facilities Debt Svc	57	0	0	(50)	0	(50)	7
651 - Refuse Disposal Operating	6,303	61,076	55,567	(5,225)	0	284	6,587
655 - Refuse Disposal Debt Svc	1,064	15	1,105	835	0	(255)	809
661 - Transit Operating	820	22,559	39,908	17,412	0	63	882
667 - Transit Debt Svc	421	2,631	2,631	0	0	0	421
671 - Apartments Fund	785	3,659	2,513	(1,001)	0	145	931
675 - Apartments Debt Svc Fund	688	0	1,001	1,001	0	0	688
681 - Golf Operating	(2)	4,015	3,990	520	0	545	543
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	67	1,800	882	(829)	0	89	156
695 - Sports Stadium Debt Svc	180	0	1,022	854	0	(168)	12
Enterprise Funds Subtotal	29,586	171,409	179,958	11,059	0	2,510	32,096
705 - Risk Management Fund	(36,978)	32,754	29,581	(694)	(2,819)	(340)	(37,318)
715 - Supplies Inventory Management	1,651	895	720	(295)	0	(120)	1,531
725 - Fleet Management	(237)	12,578	11,836	(912)	0	(170)	(406)
735 - Employee Insurance	3,895	58,942	72,091	682	9,998	(2,469)	1,426
745 - Communications Fund	1,195	7,806	8,475	(208)	0	(877)	318
Internal Service Subtotal	(30,474)	112,976	122,703	(1,427)	7,178	(3,976)	(34,449)
Total All Funds	84,597	869,490	893,841	0	(40,582)	(64,932)	19,664

COMBINED REVENUES BY FUND GROUP AND SOURCE, ORIGINAL BUDGET FY/14
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	137,114	0	137,114	76,857	0	0	60,257	0	0
GROSS RECEIPTS	118,949	0	118,949	118,949	0	0	0	0	0
OTHER	38,428	0	38,428	26,057	12,371	0	0	0	0
TOTAL TAXES	294,491	0	294,491	221,863	12,371	0	60,257	0	0
LICENSES & PERMITS	15,832	0	15,832	12,849	2,983	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	15,079	0	15,079	0	2,750	12,169	0	160	0
COUNTY	5,814	0	5,814	239	0	0	0	5,368	207
STATE SHARED REVENUE									
GROSS RECEIPTS	179,981	0	179,981	179,981	0	0	0	0	0
OTHER SHARED REVENUE	10,164	0	10,164	4,090	5,958	0	0	0	116
STATE GRANTS	19,997	0	19,997	102	19,770	0	0	125	0
TOTAL STATE SHARED	210,142	0	210,142	184,173	5,958	19,770	0	125	116
TOTAL INTERGOVERNMENTAL	231,035	0	231,035	184,412	8,708	31,939	0	5,653	323
CHARGES FOR SERVICES	21,017	0	21,017	20,847	112	0	0	58	0
FINES AND FORFEITS	545	0	545	120	0	0	0	425	0
MISCELLANEOUS	10,339	0	10,339	1,248	4,386	0	150	4,057	498
ENTERPRISE REVENUES									
AVIATION	70,965	0	70,965	0	0	0	0	70,965	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,716	0	3,716	0	0	0	0	3,716	0
REFUSE DISPOSAL	60,868	0	60,868	0	0	0	0	60,868	0
TRANSIT	4,622	0	4,622	0	0	0	0	4,622	0
GOLF	3,918	0	3,918	0	0	0	0	3,918	0
TOTAL ENTERPRISE	145,888	0	145,888	0	0	0	0	145,888	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	113,538	0	113,538	1,384	0	0	0	0	112,154
ADMINISTRATIVE O/H	13,965	(12,268)	26,233	26,233	0	0	0	0	0
TRANSFERS	15,888	(52,802)	68,690	2,269	5,657	5,615	14,839	40,310	0
PILOT	0	(1,617)	1,617	1,617	0	0	0	0	0
TOTAL INTERFUND SERV	143,391	(66,687)	210,078	31,503	5,657	5,615	14,839	40,310	112,154
TOTAL CURRENT RESOURCES	862,538	(66,687)	929,225	472,842	34,217	37,554	75,246	196,391	112,976
APPROPRIATED FUND BALANCE	55,804	0	55,804	51,180	1,433	1,894	47	(2,049)	3,298
ADJUSTMENTS TO FUNDS	(47,480)	0	(47,480)	(43,687)	(900)	0	(73)	0	(2,819)
GRAND TOTAL	870,862	(66,687)	937,549	480,335	34,750	39,448	75,220	194,342	113,454

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ORIGINAL BUDGET FY14
(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUND'S IN GENERAL APPROPRIATIONS	SPECIAL REV FUND'S NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
Animal Welfare	10,064	(5)	10,069	10,005	64	0	0	0	0
Aviation	67,875	(25,777)	93,652	0	0	0	0	93,652	0
Chief Administrative Office	1,880	0	1,880	1,880	0	0	0	0	0
City Support	86,192	(10,556)	96,748	21,629	0	0	75,119	0	0
Council Services	3,225	0	3,225	3,225	0	0	0	0	0
Cultural Services	37,182	(2)	37,184	33,298	3,834	52	0	0	0
Economic Development	3,125	(1,196)	4,321	4,321	0	0	0	0	0
Environmental Health	7,944	(311)	8,255	2,700	2,874	2,681	0	0	0
Family and Community Services	57,495	(1,471)	58,966	35,222	0	19,229	0	4,515	0
Finance and Administrative Svc	75,934	(8,612)	84,546	21,672	12,459	0	0	0	50,415
Fire	72,518	(305)	72,823	69,915	1,654	1,153	101	0	0
Human Resources	65,180	(193)	65,373	2,334	0	0	0	0	63,039
Legal	5,261	0	5,261	5,261	0	0	0	0	0
Mayor's Office Department	901	0	901	901	0	0	0	0	0
Municipal Development	46,918	(12,494)	59,412	38,146	8,390	0	0	12,876	0
Internal Audit	810	0	810	810	0	0	0	0	0
Office of Inspector General	316	0	316	316	0	0	0	0	0
Office of the City Clerk	2,115	0	2,115	2,115	0	0	0	0	0
Parks and Recreation	35,985	(2,630)	38,615	31,733	2,725	90	0	4,067	0
Planning Department	12,654	0	12,654	12,590	0	64	0	0	0
Police	162,439	(631)	163,070	153,213	2,750	7,107	0	0	0
Senior Affairs	14,195	(29)	14,224	6,626	0	7,598	0	0	0
Solid Waste	57,106	(5,225)	62,331	0	0	434	0	61,897	0
Transit	43,548	(27,450)	70,998	22,423	0	1,040	0	47,535	0
Totals	870,862	(96,887)	967,749	480,335	34,750	39,448	75,220	224,542	113,454
Enterprise Interfund Debt Service	0	30,200	(30,200)	0	0	0	0	(30,200)	0
Grand Total	870,862	(66,687)	937,549	480,335	34,750	39,448	75,220	194,342	113,454

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ORIGINAL BUDGET FY14
(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	51,714	457,323	439,232	(25,564)	(43,667)	(61,180)	534
210 - Fire Fund	2,016	1,613	1,366	(288)	3	(38)	1,978
220 - Lodgers Tax Fund	924	10,311	4,925	(5,305)	0	81	1,005
221 - Hospitality Tax Fund	190	2,063	1,031	(1,031)	0	1	191
225 - Cultural And Recreational Proj	1,920	1,200	1,734	0	0	(634)	1,386
235 - Albuquerque Bio Park Fund	50	2,100	2,100	0	0	0	50
242 - Air Quality Fund	2,053	3,033	2,662	(212)	0	159	2,212
243 - Heart Ordinance Fund	0	64	59	(5)	0	0	0
280 - Law Enforcement Protection	4,512	2,750	2,283	(467)	0	0	4,512
282 - Gas Tax Road Fund	919	4,360	5,061	604	0	(97)	822
288 - Photo Enforcement Fund	108	0	0	0	0	0	108
290 - City/County Bldg Ops Fund	287	998	2,994	1,938	0	(58)	229
730 - Vehicle/Equipment Replacement	1,201	0	0	0	(903)	298	298
851 - Open Space Acq And Mgt Income	76	138	2,725	2,543	0	(44)	32
Special Funds Included in General Appropriation Subtotal	14,254	28,630	26,940	(2,223)	(900)	(1,433)	12,821
205 - Community Development Fund	682	3,947	3,892	(55)	0	0	682
265 - Operating Grants	4,500	27,992	34,752	4,866	0	(1,894)	2,606
266 - ARRA Operating Grants	37	0	0	0	0	0	37
Special Funds Excluded in General Appropriation Subtotal	5,218	31,939	38,644	4,811	0	(1,894)	3,324
405 - Sales Tax Refunding Debt Svc	1,730	50	14,720	14,738	(73)	(5)	1,725
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Sinking Fund	5,941	60,357	60,399	0	0	(42)	5,899
Non-Enterprise Debt Service Subtotal	7,672	60,407	75,220	14,839	(73)	(47)	7,625
611 - Aviation Operating	15,185	71,265	43,687	(25,777)	0	1,801	16,986
615 - Aviation Debt Svc	3,613	0	24,188	24,300	0	112	3,725
641 - Parking Facilities Operating	402	4,245	3,198	(901)	0	66	468
645 - Parking Facilities Debt Svc	57	0	0	(50)	0	(50)	7
651 - Refuse Disposal Operating	6,303	61,076	55,567	(5,225)	0	284	6,587
655 - Refuse Disposal Debt Svc	1,064	15	1,105	835	0	(255)	809
661 - Transit Operating	820	22,559	39,893	17,412	0	78	897
667 - Transit Debt Svc	421	2,631	2,631	0	0	0	421
671 - Apartments Fund	785	3,659	2,513	(1,001)	0	145	931
675 - Apartments Debt Svc Fund	688	0	1,001	1,001	0	0	688
681 - Golf Operating	(2)	4,015	3,987	(80)	0	(52)	(84,096)
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	67	1,800	882	(829)	0	89	156
695 - Sports Stadium Debt Svc	180	0	1,022	854	0	(168)	12
Enterprise Funds Subtotal	29,586	171,264	179,674	10,459	0	2,049	31,635
705 - Risk Management Fund	(36,978)	32,754	29,581	(694)	(2,819)	(340)	(37,318,124)
715 - Supplies Inventory Management	1,651	895	720	(295)	0	(120)	1,531
725 - Fleet Management	(237)	12,578	11,798	(912)	0	(132)	(368,316)
735 - Employee Insurance	3,895	58,942	61,218	(193)	0	(2,469)	1,426
745 - Communications Fund	1,195	7,806	7,835	(208)	0	(237)	958
Internal Service Subtotal	(30,474)	112,976	111,152	(2,302)	(2,819)	(3,298)	(33,771,353)
Total All Funds	77,971	862,538	870,862	0	(47,480)	(65,804)	22,167

COMBINED REVENUES BY FUND GROUP AND SOURCE, ACTUAL FY13
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES								
PROPERTY	143,181	0	143,181	77,720	0	0	0	0
GROSS RECEIPTS	118,109	0	118,109	118,109	0	0	0	0
OTHER	37,994	0	37,994	25,569	12,425	0	0	0
TOTAL TAXES	299,285	0	299,285	221,398	12,425	0	0	0
LICENSES & PERMITS	14,522	0	14,522	11,342	3,180	0	0	0
INTERGOVERNMENTAL REVENUES								
FEDERAL GRANTS	21,852	0	21,852	0	3,571	18,061	0	220
COUNTY	8,148	0	8,148	448	0	460	0	6,787
STATE SHARED REVENUE								
GROSS RECEIPTS	178,599	0	178,599	178,599	0	0	0	0
OTHER SHARED REVENUE	10,724	0	10,724	4,089	6,407	129	0	0
STATE GRANTS	16,116	0	16,116	212	0	15,668	0	99
TOTAL STATE SHARED	205,439	0	205,439	182,900	6,407	15,797	0	236
TOTAL INTERGOVERNMENTAL	235,438	0	235,438	183,349	9,978	34,317	0	7,243
CHARGES FOR SERVICES	21,209	0	21,209	20,599	134	0	0	366
FINES AND FORFEITS	1,360	0	1,360	153	615	0	0	593
MISCELLANEOUS	17,114	0	17,114	2,670	4,648	969	101	4,189
ENTERPRISE REVENUES								
AVIATION	72,403	0	72,403	0	0	0	0	72,403
APARTMENTS	0	0	0	0	0	0	0	0
STADIUM	1,803	0	1,803	0	0	0	0	1,803
PARKING FACILITIES	3,442	0	3,442	0	0	0	0	3,442
REFUSE DISPOSAL	62,531	0	62,531	0	0	0	0	62,531
TRANSIT	4,670	0	4,670	0	0	0	0	4,670
GOLF	3,682	0	3,682	0	0	0	0	3,682
TOTAL ENTERPRISE	148,531	0	148,531	0	0	0	0	148,531
INTERFUND/INTERNAL SERVICE								
INTERNAL SERVICE	112,229	0	112,229	1,332	0	0	0	110,897
ADMINISTRATIVE O/H	13,384	(8,773)	22,157	22,157	0	0	0	0
TRANSFERS	16,408	(50,723)	67,131	3,408	6,441	6,004	14,225	37,054
PILOT	20	(1,686)	1,706	1,706	0	0	0	0
TOTAL INTERFUND SERV	142,040	(61,182)	203,222	28,602	6,441	6,004	14,225	37,054
TOTAL CURRENT RESOURCES	879,500	(61,182)	940,682	468,114	37,421	41,290	79,787	116,096
APPROPRIATED FUND BALANCE	88,271	0	88,271	44,524	41	(1,498)	3,604	41,187
ADJUSTMENTS TO FUNDS	(84,044)	0	(84,044)	(43,639)	(1,901)	0	(48)	(37,495)
GRAND TOTAL	883,727	(61,182)	944,909	468,999	35,561	39,792	85,343	119,788

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ACTUAL FY13
(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUND'S IN GENERAL APPROPRIATIONS	SPECIAL REV FUND'S NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
Animal Welfare	9,669	(5)	9,674	9,569	105	0	0	0	0
Aviation	67,832	(25,937)	93,769	0	0	0	0	93,769	0
Chief Administrative Office	2,967	(50)	3,017	2,305	0	712	0	0	0
City Support	93,070	(10,922)	103,992	20,750	0	0	83,242	0	0
Council Services	2,932	0	2,932	2,932	0	0	0	0	0
Cultural Services	37,268	(2)	37,269	33,251	3,967	51	0	0	0
Economic Development	2,938	(1,187)	4,125	4,125	0	0	0	0	0
Environmental Health	7,963	(199)	8,162	3,520	2,301	2,341	0	0	0
Family and Community Services	56,061	(1,415)	57,476	31,422	0	21,159	0	4,895	0
Finance and Administrative Svc	81,708	(8,248)	89,955	20,384	12,310	0	0	0	57,262
Fire	71,743	(103)	71,846	69,870	1,768	106	101	0	0
Human Resources	64,394	(164)	64,558	2,013	0	19	0	0	62,526
Legal	5,199	0	5,199	5,199	0	0	0	0	0
Mayor's Office Department	881	0	881	881	0	0	0	0	0
Municipal Development	46,600	(13,375)	59,975	38,601	8,181	0	0	13,192	0
Internal Audit	741	0	741	741	0	0	0	0	0
Office of Inspector General	265	0	265	265	0	0	0	0	0
Office of the City Clerk	1,259	0	1,259	1,259	0	0	0	0	0
Parks and Recreation	36,572	(2,727)	39,300	32,633	2,672	118	0	3,877	0
Planning Department	13,281	(2)	13,283	13,254	0	30	0	0	0
Police	161,105	(541)	161,646	151,461	4,256	5,929	0	0	0
Senior Affairs	12,611	(1)	12,612	6,082	0	6,530	0	0	0
Solid Waste	62,965	(6,773)	69,738	0	0	1,250	0	68,489	0
Transit	43,703	(21,187)	64,891	18,481	0	1,548	0	44,862	0
Totals	883,727	(92,839)	976,566	468,999	35,561	39,792	83,343	229,083	119,788
Enterprise Interfund Debt Service	0	31,657	(31,657)	0	0	0	0	(31,657)	0
Grand Total	883,727	(61,182)	944,909	468,999	35,561	39,792	83,343	197,426	119,788

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ACTUAL FY13
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	59,224	465,458	430,845	(25,498)	(43,639)	(44,524)	14,701
210 - Fire Fund	2,174	1,610	1,667	(101)	(992)	(1,151)	1,023
220 - Lodgers Tax Fund	297	10,354	4,666	(5,062)	0	626	924
221 - Hospitality Tax Fund	57	2,071	969	(969)	0	133	190
225 - Cultural And Recreational Proj	2,447	1,477	2,004	0	0	(527)	1,920
235 - Albuquerque Bio Park Fund	37	1,976	1,964	0	0	13	50
242 - Air Quality Fund	1,189	3,764	2,184	(117)	0	863	2,053
243 - Heart Ordinance Fund	0	105	100	(5)	0	0	0
280 - Law Enforcement Protection	4,055	3,569	2,679	(433)	0	457	4,512
282 - Gas Tax Road Fund	4	4,906	4,843	851	0	915	919
288 - Photo Enforcement Fund	635	616	1,144	0	0	(528)	108
290 - City/County Bldg Ops Fund	365	1,053	3,024	1,892	0	(79)	287
730 - Vehicle/Equipment Replacement	1,000	2	416	615	(905)	(704)	297
851 - Open Space Acq And Mgt Income	132	109	2,672	2,507	(4)	(60)	72
Special Funds Included in General Appropriation Subtotal:	12,395	31,013	28,332	(821)	(1,901)	(41)	12,354
205 - Community Development Fund	407	5,829	5,491	(63)	0	275	682
265 - Operating Grants	3,314	29,042	33,234	5,378	0	1,186	4,500
266 - ARRA Operating Grants	0	415	378	0	0	37	37
Special Funds Excluded in General Appropriation Subtotal	3,721	35,286	39,103	5,315	0	1,498	5,218
405 - Sales Tax Refunding Debt Svc	4,925	30	17,348	14,124	(55)	(3,250)	1,675
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Shking Fund	6,303	65,532	65,894	0	7	(355)	5,948
Non-Enterprise Debt Service Subtotal	11,228	65,562	83,343	14,225	(48)	(3,604)	7,623
611 - Aviation Operating	12,823	72,797	43,560	(25,714)	(1,161)	2,362	15,185
615 - Aviation Debt Svc	3,525	60	24,272	24,300	0	88	3,613
641 - Parking Facilities Operating	110	4,185	3,316	(577)	0	292	402
645 - Parking Facilities Debt Svc	57	0	0	0	0	0	57
651 - Refuse Disposal Operating	10,112	62,709	59,670	(6,767)	(81)	(3,809)	6,303
655 - Refuse Disposal Debt Svc	1,040	6	2,052	2,070	0	24	1,064
661 - Transit Operating	(132)	24,389	39,545	15,794	313	952	820
667 - Transit Debt Svc	422	2,629	2,630	0	(1)	(1)	421
671 - Apartments Fund	1,018	3,783	3,015	(1,001)	0	(232)	785
675 - Apartments Debt Svc Fund	566	0	879	1,001	0	122	688
681 - Golf Operating	198	3,709	3,658	(219)	(31)	(199)	(2)
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	80	1,815	848	(979)	0	(13)	67
695 - Sports Stadium Debt Svc	178	2	1,025	1,025	0	2	180
Enterprise Funds Subtotal	29,998	176,085	184,469	8,932	(961)	(412)	29,586
705 - Risk Management Fund	2,858	32,367	33,632	(868)	(37,704)	(39,836)	(36,978)
715 - Supplies Inventory Management	918	775	657	(351)	965	733	1,651
725 - Fleet Management	1,579	13,363	14,578	(481)	(1,815)	(1,119)	(237)
735 - Employee Insurance	4,726	61,703	61,724	(164)	(645)	(831)	3,895
745 - Communications Fund	633	7,888	7,044	(290)	8	562	1,195
Internal Service Subtotal	10,714	116,096	117,636	(2,152)	(37,495)	(41,187)	(30,474)
Total All Funds	127,279	879,500	883,727	0	(84,044)	(88,271)	39,008

APPENDIX

FISCAL YEAR 2015 BUDGET CALENDAR OF EVENTS

- Jan 6** Budget Call - message and instructions to departments
- Jan 14** FIVE YEAR FORECAST Introduced to Council
- Dec – Jan** Departmental preparation of FY/15 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 21
- Feb 10 – Mar 4** CAO Budget Hearings
- Feb - Mar** Preparation of Proposed Budget Document
- Apr 1** Proposed Budget Document Submitted to Council
- Apr - May** City Council Committee of the Whole meetings to consider the Budget Proposal
- May 19** City Council passes legislation, as amended
- June 6** Signed by Mayor

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets are developed using whole numbers. When program strategies are summarized, each is rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base is 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 – 19.41% for bus drivers, security and animal control officers, blue and white collar and professional, 20.54% management, 33.8% for fire, 31.13% for police, 25.81% for transport officers and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fee) – 1.76%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire which are at 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/14 levels - based on what level an employee elects coverage. Adjustments for FY/15 are an increase of 2.06% for medical and 4.75% for dental. Vision does not change.
- An average vacancy savings rate of 3.5% for city departments is calculated into employee salaries. There is no vacancy savings rate calculated for CIP recovered positions.

Operating Expenses

Department managers were required to provide detailed information supporting FY/15 budget requests for professional services, contractual services and repairs and maintenance. Other FY/15 operating expenses were budgeted equal to FY/14 appropriated amounts. The majority of one time appropriations for FY/14 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/15, utilities (gas, electricity, water, refuse) are budgeted based on historical expenditures and anticipated needs.
- Capital coming-on-line such as library and museum facilities are funded based on the number of months facilities will be open.
- Beyond those stated above, line item increases needing special justification 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, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/15. 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/15 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.
- Radio maintenance costs for FY/15 are based on historical average prices during an 18-month period ending December 2013.
- Fuel costs are estimated on 12 months of historical usage. Estimated gallon usage for FY/15 is 2.1 million. The associated cost for fuel is \$6.2 million. The average cost per gallon is \$2.976 and is based on the FY/15 fuel hedge pricing agreement. Transit Department fuels are calculated separately and are budgeted at \$2.882 per gallon with an estimated total of 1.7 million gallons. Transit also participates in the City's fuel hedge. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Network costs are based on actual data ports in each City department.

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 interdepartment/intradepartment transfers.
- Other Miscellaneous Charges – Interest earnings is the main source of revenue 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 City has a multi-year committee with members from City administration and Council staff, the University of New Mexico, private business and other governmental agencies.

The FY/15 revenue stream for GRT is estimated to be 64% of the General Fund budget. These estimates are detailed and monitored regularly. 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 forecasted 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 land based 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 budget 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. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque, therefore the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS (millions of dollars)
(As of July 1, 2014)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/15 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.9125%	2.2875%		\$345.32
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.2250%	1.2250%	Pledged to outstanding bonds	\$184.78
Municipal Share Compensating Tax	Share based on imposed local option				\$1.382
Municipal GRT	Imposed in increments of either .125% or .25% subject to positive or negative referendum	1.5000%	1.0000%		\$150.00
Public Safety	Positive referendum 10/28/2003	0.2500%	0.2500%	Public Safety	
General Purposes	No referendum required	0.5000%	0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation	0.2500%	0.2500%	Roads, transit, trails	
Municipal Hold Harmless GRT (for food & medical)	No referendum required	0.3750%	0.0000%		
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	0.2500%	0.0625%		\$9.16
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	0.2500%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	
Quality of Life GRT	Referendum required. Limited to 10 years	0.2500%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes	Imposed in one cent increments	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
2 Cent Gasoline Tax	Positive Referendum Required	(in mills)	(in mills)		
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	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.	\$78.707
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	\$59.885
Note: All local options & municipal Infrastructure GRT are subject to a 3.25% administrative fee					

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/15

LOCAL OPTION GROSS RECEIPTS TAX (Including Municipal Hold Harmless GRT)

The Municipal GRT authority is 1.875 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. An additional 3/8 cent capacity was added by the State legislature in 2013. The City has imposed one cent of this capacity. Imposed are: a 1/2 cent to fund general government; a 1/4 cent transportation tax that was passed in the October 2009 election and became effective July 1, 2010; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. A 1/4 cent dedicated to Basic Services was eliminated with two 1/8TH cent reductions effective January 1, 2007 and July 1, 2008. This leaves the City with .875 cents available (in seven 1/8th cent increments). Additional revenues will not include the food and medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee. In January 2013 the State passed legislation that phases out of the hold harmless distribution From FY/16 to FY29. This will not affect the estimates listed below. In FY/13, the hold harmless distribution to all City funds was approximately \$37 million.

Revenue available **\$115,000,000**

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 **\$24,241,000**

Albuquerque has authority for a 1/16th cent Environmental Gross Receipts Tax but has not exercised this authority. Purposes are limited to those defined by statute.

Revenue available **\$8,080,000**

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16th but has not exercised this authority. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum.

Revenue available **\$32,832,000**

Albuquerque has authority to impose a quality of life tax of 1/4 cent imposed in increments of 1/16th but has not exercised this authority. 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 **\$32,832,000**

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**

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 Administration 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.

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utility companies. Current fees are 2% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. 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 **\$ 230,685,000**

ACRONYMS AND ABBREVIATIONS

AACC – Albuquerque Animal Care Centers

ABCWUA – Albuquerque/Bernalillo County Water Utility Authority

ACVB - Albuquerque Convention and Visitors Bureau

ACT – Assertive Community Treatment

ADA - Americans with Disabilities Act

AED – Albuquerque Economic Development

AFD - Albuquerque Fire Department

AGIS - Albuquerque Geographic Information System

AGTC – Albuquerque Golf Training Center

AHCC - Albuquerque Hispano Chamber of Commerce

AHCH – Albuquerque Healthcare for the Homeless

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

ATC – Alvarado Transportation Center

AV – Aviation Department

BEA – Bureau of Economic Analysis

BBER - University of New Mexico, Bureau of Business and Economic Research

BioPark - Albuquerque Biological Park

COA – City of Albuquerque

CABQ – City of Albuquerque

CAO - Chief Administrative Officer

COO – Chief Operating Officer

CBO - Community Based Organization

CDBG – Community Development Block Grant

CIP - Capital Improvements or Implementation Program

CMAQ – Congestion Mitigation & Air Quality

COAST – Crisis Outreach and Support Team

COLA - Cost-of-Living Adjustment

COP - Community Oriented Policing

CPI-U - Consumer Price Index for all Urban Consumers

DEII – Double Eagle II – Aviation department reliever airport facility

DFA – Department of Finance and Administration

DMD – Department of Municipal Development

DRB – Development Review Board

D/S - Debt Service

DSA – Department of Senior Affairs

EDD - Economic Development Department

EPA - Environmental Protection Agency

ERP – Enterprise Resource Planning

EPC - Environmental Planning Commission

FD - Fund

FCS – Family and Community Services Department

FTA - Federal Transit Administration

FTE - Full-time Equivalent Position

FY – Fiscal Year

GAHP – Greater Albuquerque Housing Partnership

GASB - General Accounting Standards Board

GDP – Gross Domestic Product

GI – Global Insight Economic Forecasting

GIS – Geographic Information System

GO BONDS - General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

HEART – Humane and Ethical Animal Rules and Treatment

HR – Human Resources

HUD - U.S. Department of Housing and Urban Development

HVAC - Heating Ventilation Air Conditioning

IA – Internal Audit

IDOH – Indirect Overhead

IG – Inspector General

IRDC - International Research Development Council

ITSM - Information Technology Services Management (division of Department of Finance and Administrative Services)

JAG – Judge Advocate General

LUCC – Landmarks & Urban Conservation Commission

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

ACRONYMS AND ABBREVIATIONS

OMB - Office of Management and Budget

OSHA - Occupational Safety and Health Administration

PERA - Public Employees Retirement Association

PILOT - Payment in Lieu of Taxes

PR – Parks and Recreation Department

RFP - Request for Proposal(s)

RHCA – Retiree Health Care Authority

RO - Revised Ordinances (City of Albuquerque)

RTCC – Real Time Crime Center

SAD - Special Assessment District

SBCC – South Broadway Cultural Center

SID - Special Investigations Division

SOBO – Sexually Oriented Business Ordinance

SW – Solid Waste Management Department

T & A - Trust and Agency

TRFR – Transfer

UETF - Urban Enhancement Trust Fund

UNC - Unclassified Position

UNM - University of New Mexico

UNMH – University of New Mexico Hospital

YDI – Youth Development Inc.

YR – Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred, but not yet paid for.

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.

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 PeopleSoft term for a cost center. The DeptID is required on all transactions to identify a responsible entity. DeptIDs 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 is affected by 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 all assets and liabilities associated with operating city government which are not required to be accounted for in other funds.

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: 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 or revenue occurring only once, or within a limited time frame.

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 BUDGET: The annual budget of an entity stated in terms of classification, functional categories, and accounts. It contains estimates of the total value of resources required for the performance of the operation and is used to keep track of maintenance operations, salaries, and interest payments.

GLOSSARY OF TERMS

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: A means of assessing progress toward achieving predetermined goals and quantifying the effectiveness of department activities.

PROGRAM STRATEGY: The unit of appropriations and expenditure that ties related department id's together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals.

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, fees, and other sources during the fiscal year.

REVERSIONS: The return of the unused portion of an appropriation to the fund from which the appropriation was made, normally after the last day of an appropriation's availability period.

SAFER: American Society for the Prevention of Cruelty to Animals (ASPCA) developed training course which is used to determine the aggressiveness of canines.

TRANSPORTATION INFRASTRUCTURE TAX: A quarter cent gross receipts tax designated to fund improvements of transportation systems for the benefit of the City.

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:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque Biological Park Projects
265 Operating Grants
266 ARRA Operating Grant Fund
280 Law Enforcement Protection Projects
730 Vehicle/Computer Projects

SPECIAL REVENUE FUNDS:

210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
243 Heart Ordinance
282 Gas Tax Road
288 Photo Enforcement (Inactive)
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
410 Fire Debt Service Fund
415 General Obligation Bond Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal System Debt Service
661 Transit Operating
667 Transit Debt Service Fund
671 Apartments
675 Apartments Debt Service
681 Golf Operating
685 Golf Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management
715 Supplies Inventory Management
725 Fleet Management
735 Employee Insurance
745 Communications Management

TRUST AND AGENCY FUND:

851 Open Space Expendable Trust

FUNDS REFERENCED:

240 City Housing
250 Senior Affairs AAA
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
340 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Course Capital
805 Housing Authority
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

Public Education Partner
Homeless Supportive Services
Transitional Housing
Strategic Support

Environmental Health:

Consumer Health Protection
Urban Biology

Parks and Recreation:

Firearm Safety
Recreation
Aquatics

Family and Community Services:

Affordable Housing
Community Recreation
Early Childhood Education
Emergency Shelter Services
Health and Human Services
Mental Health Services

Senior Affairs:

Basic Services
Strategic Support
Well Being

PUBLIC SAFETY GOAL 2

Animal Welfare:

AW - Albuquerque Animal Care Center

Legal:

Safe City Strike Force

Family and Community Services:

Youth Gang Contracts
Substance Abuse

Police:

Communications and Records
Family Advocacy Center
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Strategic Support
Prisoner Transport
Professional Standards
Transfer to Capital Acquisition 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 Sales Tax Refunding D/S Fund 405

Transit:

Transfer to Transit Operating Fund 661

Municipal Development:

Construction
Design Recovered Storm Drain and Transport
Special Events Parking
Storm Drainage
Strategic Support
Streets
Street Services
Transfer to Gas Tax Road Fund 282
Transfer to Stadium Operations Fund 691

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

Parks and Recreation:

Parks Management
Strategic Support
Transfer to Capital Acquisition Fund 305
CIP Funded Employees

Planning:

Code Enforcement
One Stop Shop
Urban Design and Development
Strategic Support

Municipal Development:

Design Recovered Parks and CIP

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

Cultural Services:

Biological Park
CIP Biological Park

Parks and Recreation:

Transfer to Open Space Expendable Trust Fund 851

Environmental Health:

Environmental Services
Strategic Support

ECONOMIC VITALITY GOAL 6

Economic Development:

Convention Center
Economic Development
Economic Development Investments
International Trade

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:

Office of the City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

Chief Administrative Officer:

Chief Administrative Officer

City Support Functions:

Dues and Memberships

Early Retirement

Jt Committee on Intergov. Legislative Relations

Open and Ethical Elections

Transfer to Hospitality Fee Fund 221

Transfer to Operating Grants Fund 265

Transfer to Capital Acquisition Fund 305

Transfer to Refuse Disposal Fund 651

Transfer to Fleet Management Fund 725

Transfer to Vehicle/Comp.Replacement Fund 730

Council Services:

Council Services

Municipal Development Department:

City Buildings

Transfer to City/County Facilities Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of Internal Audit and Investigations:

Office of Internal Audit

Office of the Inspector General:

Inspector General

Finance and Administrative Services:

Accounting

Citizen Services

ERP E-government

Financial Support Services

Information Technology Services Management

Office of Management & Budget

Purchasing

Real Property

Strategic Support - DFAS

Treasury Services

Human Resources:

Personnel Services

Legal:

Legal Services

Mayor's Office:

Mayor's Office

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/13-FY/15, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

CHANGES IN EMPLOYMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	APPROVED BUDGET FY/15
TOTAL EMPLOYMENT:	5,884	5,839	5,847	5,862	5,742
Numerical Change from Prior Yr	8	(45)	8	15	(120)
Percentage Change from Prior Yr	0.1%	-0.8%	0.1%	0.3%	-2.1%
COMPONENTS:					
General Fund	4,018	3,989	3,997	4,009	3,936
Enterprise Funds					
Aviation Fund - 611	278	270	270	272	272
Parking Facilities Fund - 641	38	37	37	37	37
Refuse Disposal Fund - 651	432	435	435	437	457
Transit - 661	530	529	529	530	539
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,318	1,311	1,311	1,316	1,345
Other Funds					
Air Quality Fund - 242	27	27	27	28	29
Senior Affairs AAA Program -250	-	-	-	-	48
Community Development - 277	-	-	-	-	-
Gas Tax Road Fund - 282	60	57	57	57	57
City/County Building Operations - 290	17	16	16	16	16
Risk Management - 705	34	34	34	35	35
Supplies Inventory Mgmt - 715	9	8	8	9	9
Fleet Management - 725	42	39	39	39	39
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	251	243	243	246	295
Grant Funds					
Community Development - 205	22	22	22	21	21
Housing Bond - 240	1	1	1	1	1
Operating Grants - 265	175	175	175	171	123
ARRA Operating Grants - 266	1	-	-	-	-
Transit Operating Grant - 663	24	24	24	24	21
Housing Authority - 805	74	74	74	74	-
Total Grant Funds	297	296	296	291	166
TOTAL EMPLOYMENT	5,884	5,839	5,847	5,862	5,742

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	APPROVED BUDGET FY/15
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	137	138	138	139	139
TOTAL FULL-TIME POSITIONS	137	138	138	139	139
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	30	29	29	30	30
Airport Operations, Maintenance, Security - 611	248	241	241	242	242
TOTAL FULL-TIME POSITIONS	278	270	270	272	272
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	18	19	19	21	21
Administrative Hearing Officer	5	0	0	0	0
TOTAL FULL-TIME POSITIONS	23	19	19	21	21
COUNCIL SERVICES					
Council Services	26	26	26	26	26
TOTAL FULL-TIME POSITIONS	26	26	26	26	26
CULTURAL SERVICES					
Anderson/Abruzzo Balloon Museum	7	7	7	7	7
Biological Park	119	130	130	126	129
Biological Park - CIP	25	1	1	1	1
Community Events	15	14	14	14	15
Museum	30	29	29	29	30
Public Art Urban Enhancement	4	4	4	4	4
Public Library	120	120	120	120	125
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	14	11	11	15	15
TOTAL FULL-TIME POSITIONS	335	317	317	317	327
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	6	6	6	7	8
International Trade	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	7	7	7	8	9
ENVIRONMENTAL HEALTH					
Consumer Health Protection	14	13	13	14	14
Environmental Services	5	4	4	4	4
Urban Biology	3	3	3	3	3
Strategic Support	7	6	6	6	6
Operating Permits - 242	14	14	14	15	16
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	74	71	71	73	74

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	APPROVED BUDGET FY/15
FAMILY AND COMMUNITY SERVICES					
Provide Community Recreation	52	53	53	53	53
Early Childhood Education	98	94	94	94	94
Health and Social Services	14	12	12	12	12
Mental Health Services	2	2	2	2	2
Partner with Public Education	8	8	8	8	8
Strategic Support	18	18	18	17	17
Substance Abuse Treatment & Prevention	4	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	1	1	1	1	1
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	64	64	64	63	63
Strategic Support - 265	4	4	4	4	4
Area Agency on Aging - 265	5	5	5	5	5
Develop Affordable Housing - 265	0	0	0	0	0
Develop Affordable Housing -277	0	0	0	0	0
Develop Affordable Housing - 805	74	74	74	74	0
TOTAL FULL-TIME POSITIONS	366	361	361	359	285
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	40	39	39	39	39
Citizen Services	55	52	52	52	52
ERP- E Government	20	18	18	19	19
Information Services	42	42	42	43	43
Office of Management and Budget	9	8	8	8	8
Purchasing and Office Services	12	13	13	13	13
Real Property	8	8	8	9	9
Strategic Support	4	3	3	3	3
Treasury	18	16	16	15	15
Risk - Administration - 705	0	9	9	9	9
Safety Office / Loss Prevention - 705	13	13	13	14	14
Tort & Other Claims - 705	11	4	4	4	4
Workers' Compensation - 705	8	6	6	6	6
Materials Management - 715	9	8	8	9	9
Fleet Management - 725	42	39	39	39	39
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	309	296	296	300	300
FIRE					
AFD Headquarters	20	19	19	19	20
Dispatch	32	32	32	32	31
Emergency Response	569	569	577	577	580
Fire Marshal's Office	38	38	38	38	37
Logistics	10	10	10	10	11
Technical Services	7	7	7	7	6
Training	19	19	19	19	17
TOTAL FULL-TIME POSITIONS	695	694	702	702	702

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	APPROVED BUDGET FY/15
HUMAN RESOURCES					
Personnel Services	21	21	21	20	20
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	34	34	34	33	33
LEGAL					
Safe City Strike Force	13	13	13	13	12
Legal Services	44	44	44	46	46
TOTAL FULL-TIME POSITIONS	57	57	57	59	58
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
Design Recovered	24	24	24	24	24
Facilities	108	107	107	107	107
Strategic Support	24	24	24	24	24
Construction	18	18	18	18	18
Design Recovered Parks and CIP	16	17	17	17	50
Street CIP/Trans Infrastructure Tax	59	59	59	59	59
Storm Drainage	20	18	18	18	18
Street Services	51	49	49	49	49
Gas Tax Road Fund - 282	60	57	57	57	57
City/County Building Fund - 290	17	16	16	16	16
Parking Services - 641	38	37	37	37	37
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	437	428	428	428	461
OFFICE OF INTERNAL AUDIT					
Internal Audit	7	7	7	7	7
TOTAL FULL-TIME POSITIONS	7	7	7	7	7
OFFICE OF INSPECTOR GENERAL					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
OFFICE OF THE CITY CLERK					
Administrative Hearing Officer	0	5	5	5	5
City Clerk	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	11	16	16	16	16

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	APPROVED BUDGET FY/15
PARKS AND RECREATION					
Promote Safe Use of Firearms	6	6	6	6	7
Provide Quality Recreation	18	18	18	18	18
Aquatics	12	12	12	12	13
Parks Management	138	138	138	137	132
Aviation Landscape Maintenance	7	7	7	7	0
Strategic Support - PR	10	10	10	10	10
CIP Funded Employees	41	41	41	41	8
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	33	33	33	33	33
TOTAL FULL-TIME POSITIONS	303	303	303	302	259
					5
PLANNING					
Code Enforcement	37	41	41	40	41
Urban Design and Development	21	21	21	22	22
One Stop	75	73	73	75	75
Planning and Development Review	0	0	0	0	0
Strategic Support	18	17	17	17	17
TOTAL FULL-TIME POSITIONS	151	152	152	154	155
POLICE					
Officer and Department Support					
- Civilian	30	30	30	34	39
- Sworn	10	10	10	14	16
Communications and Records					
- Civilian	202	202	202	203	206
- Sworn	8	8	8	11	11
Family Advocacy Center					
- Civilian	5	5	5	5	6
- Sworn	71	71	71	100	80
Investigative Services					
- Civilian	83	83	83	82	98
- Sworn	110	110	110	148	132
Neighborhood Policing					
- Civilian	53	59	59	59	60
- Sworn	891	891	891	815	749
Prisoner Transport					
- Civilian	26	26	26	26	26
- Sworn	0	0	0	0	0
Professional Standards					
- Civilian	3	3	3	3	3
- Sworn	10	10	10	12	12
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	2	2	2	2	2
Investigative Services - 265					
- Civilian	4	4	4	4	4
Office of Emergency Management - 265					
- Civilian	6	6	6	6	6

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	APPROVED BUDGET FY/15
Neighborhood Policing - 265					
- Civilian	3	3	3	3	3
- Sworn	0	0	0	0	0
Neighborhood Policing - 266					
- Civilian	1	0	0	0	0
Total Civilian FULL-TIME	420	425	425	429	455
Total Sworn and Cadets at Fiscal Year End	1,100	1,100	1,100	1,100	1,000
TOTAL FULL-TIME POSITIONS	1,520	1,525	1,525	1,529	1,455
SENIOR AFFAIRS					
Well Being	46	48	48	48	47
Strategic Support	6	6	6	6	7
Access to Basic Services - 265	33	33	33	33	0
Well Being - 265	6	6	6	6	0
Strategic Support - 265	10	10	10	10	0
Volunteerism - 265	7	7	7	7	8
Senior Affairs AAA Program - 250	0	0	0	0	48
Community Development Fund - 205	1	1	1	0	0
TOTAL FULL-TIME POSITIONS	109	111	111	110	110
SOLID WASTE					
Administrative Services - 651	61	61	61	62	61
Clean City Division - 651	58	58	58	58	79
Collections - 651	154	154	154	154	147
Disposal - 651	62	63	63	63	63
Maintenance-Support Svc - 651	65	67	67	68	68
Recycling - 651	32	32	32	32	39
TOTAL FULL-TIME POSITIONS	432	435	435	437	457
TRANSIT					
ABQ Ride - 661	373	372	372	372	378
Facility Maintenance - 661	14	14	14	14	14
Paratransit Services - 661	96	96	96	96	99
Strategic Support - 661	47	47	47	48	48
Operating Grants Fund - 265	10	10	10	7	7
Operating Grants Fund - 663	24	24	24	24	21
TOTAL FULL-TIME POSITIONS	564	563	563	561	567
TOTAL FULL-TIME POSITIONS:	5,884	5,839	5,847	5,862	5,742

CAPITAL APPENDIX

2013 ELECTION BOND QUESTIONS

2013 ELECTION BOND QUESTIONS

Public Safety Bonds

Shall the City of Albuquerque issue \$11,565,000 of its general obligation bonds to design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, 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 \$10,429,000 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 \$12,544,000 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 \$12,853,000 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, 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 \$5,798,000 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 \$39,085,000 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 \$5,555,000 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 \$10,101,000 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?

Zoo, Biological Park, Museum and Cultural Facility Bonds

Shall the City of Albuquerque issue \$5,101,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitation, renovate, repair, refurbish, modernize, preserve, maintain, expand, enhance, landscape and otherwise improve, and to acquire artifacts, exhibits, animals, plant material, furnishings and equipment for the Zoo, Aquarium, Tingley Beach, Botanic Garden and/or City-owned museums and cultural facilities?

Affordable Housing Bonds

Shall the City of Albuquerque issue \$2,525,000 of its general obligation bonds in support of the Workforce House 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?

DECADE PLAN

2013-2022

(Subject to Voter Approval
Every Two Years)

G.O. BOND SUMMARY SCOPE OF PROJECTS

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
DMD / Streets						
	\$34,320,000	\$43,045,000	\$40,950,000	\$40,898,000	\$40,898,000	\$200,111,000
DMD / Streets Total	\$34,320,000	\$43,045,000	\$40,950,000	\$40,898,000	\$40,898,000	\$200,111,000
DMD / Storm Drainage						
	\$10,000,000	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000	\$67,600,000
DMD / Storm Drainage Total	\$10,000,000	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000	\$67,600,000
Parks & Recreation						
	\$10,920,000	\$24,350,000	\$24,550,000	\$21,550,000	\$22,850,000	\$104,220,000
Parks & Recreation Total	\$10,920,000	\$24,350,000	\$24,550,000	\$21,550,000	\$22,850,000	\$104,220,000
Public Safety						
Fire	\$6,300,000	\$8,160,000	\$7,250,000	\$7,250,000	\$7,250,000	\$36,210,000
Police	\$4,700,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,200,000
Public Safety Total	\$11,000,000	\$11,660,000	\$10,250,000	\$10,250,000	\$10,250,000	\$53,410,000
ABQ Ride / Transit						
	\$5,500,000	\$8,010,000	\$8,750,000	\$8,250,000	\$8,250,000	\$38,760,000
ABQ Ride / Transit Total	\$5,500,000	\$8,010,000	\$8,750,000	\$8,250,000	\$8,250,000	\$38,760,000
Community Facilities						
Animal Welfare	\$1,400,000	\$2,500,000	\$2,500,000	\$2,500,000	\$850,000	\$9,750,000
Cultural Services	\$9,365,000	\$14,120,000	\$14,675,000	\$14,550,000	\$15,520,000	\$68,230,000
DMD - CIP, Facilities, and Parking	\$1,300,000	\$3,750,000	\$3,550,000	\$3,100,000	\$3,100,000	\$14,800,000
Environmental Health	\$750,000	\$2,520,000	\$2,640,000	\$2,640,000	\$2,660,000	\$11,210,000
Family & Community Services	\$6,500,000	\$7,700,000	\$6,450,000	\$4,150,000	\$5,150,000	\$29,950,000
Finance & Administrative Services	\$7,200,000	\$8,000,000	\$8,500,000	\$8,600,000	\$9,350,000	\$41,650,000
Planning	\$5,650,000	\$2,900,000	\$2,350,000	\$2,200,000	\$2,900,000	\$16,000,000
Senior Affairs	\$1,000,000	\$4,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,300,000
Community Facilities Total	\$33,165,000	\$45,790,000	\$41,665,000	\$38,740,000	\$40,530,000	\$199,890,000
TOTALS	\$104,905,000	\$147,255,000	\$140,565,000	\$134,088,000	\$137,178,000	\$663,991,000

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Mandated Programs / Set-Asides						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
1% for each Bond Purpose for Public Art	\$1,150,000	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000	\$5,550,000
Mandated Programs / Set-Asides Total	\$10,150,000	\$10,000,000	\$10,000,000	\$10,200,000	\$10,200,000	\$50,550,000
TOTALS	\$115,055,000	\$157,255,000	\$150,565,000	\$144,288,000	\$147,378,000	\$714,541,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
DMD / Streets						
Lomas Corridor Master Plan	\$500,000					\$500,000
Osuna Road Widening	\$300,000	\$4,700,000	\$2,500,000			\$7,500,000
University Boulevard Multi-Modal Improvements	\$400,000	\$2,200,000				\$2,600,000
Unser Improvements (Central to I-40)	\$500,000	\$1,000,000	\$2,000,000			\$3,500,000
Chappell Road	\$500,000	\$1,500,000				\$2,000,000
Irving and Universe Intersection	\$400,000					\$400,000
Alameda Boulevard Widening	\$700,000	\$3,500,000	\$1,500,000			\$5,700,000
Reconstruct Major Streets	\$2,000,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$12,400,000
Reconstruct Major Intersections	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,000,000
Advance Transportation Planning and Engineering (Streets)	\$400,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,400,000
Advance Right-of-Way Acquisition (Streets)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Major Paving Rehabilitation	\$4,800,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$26,800,000
Intersection Signalization	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
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	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
Avalon Reconstruction	\$900,000					\$900,000
Mandatory Sign Replacement (Federal Mandate)	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,300,000
Sidewalk Improvements	\$425,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,425,000
Safety and Intersection Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Traffic Sign Replacement / Pavement Markings	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Replace Street Maintenance Equipment	\$1,400,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,200,000
Street Lighting	\$425,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,625,000
Neighborhood Traffic Improvements	\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,400,000
Median and Interstate Landscaping	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Irving Boulevard Widening	\$500,000		\$2,500,000			\$3,000,000
Intersection Level of Service (LOS) Project	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Great Streets Program	\$400,000					\$400,000
Rainbow Boulevard Improvements	\$500,000		\$1,750,000	\$750,000		\$3,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Trails and Bikeways (5% Mandate)	\$1,720,000	\$1,945,000	\$1,950,000	\$1,948,000	\$1,948,000	\$9,511,000
North Eubank Blvd. Median Landscaping Renovation	\$150,000					\$150,000
Alameda Blvd. Median Landscaping	\$500,000					\$500,000
Eagle Ranch Road Median Landscaping	\$300,000					\$300,000
Zuni Road Safety Improvements	\$800,000					\$800,000
District 1 Median and Street Improvements	\$750,000					\$750,000
Paseo del Volcan	\$800,000					\$800,000
Santa Barbara / Martineztown Road Safety Improvements	\$150,000					\$150,000
Central Avenue (TSM/ITS) Improvements		\$500,000	\$500,000	\$500,000		\$1,500,000
Public Works Funding (Streets)		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Tower Road		\$250,000	\$1,000,000			\$1,250,000
90th and 106th Street Grade Separations				\$500,000	\$2,200,000	\$2,700,000
Central and Juan Tabo Intersection				\$1,000,000	\$1,500,000	\$2,500,000
Central and Yucca Drive Street Realignment				\$2,000,000	\$1,500,000	\$3,500,000
Fourth Street Corridor Enhancements				\$1,000,000	\$1,500,000	\$2,500,000
Paradise Boulevard Widening				\$1,500,000	\$1,000,000	\$2,500,000
Paseo del Norte				\$2,000,000		\$2,000,000
San Pedro and Constitution Intersection				\$1,200,000	\$2,500,000	\$3,700,000
Westside Boulevard				\$750,000	\$1,000,000	\$1,750,000
Totals	\$34,320,000	\$43,045,000	\$40,950,000	\$40,898,000	\$40,898,000	\$200,111,000

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Lomas Corridor Master Plan	\$500,000	Plan, design, construct and otherwise make improvements to Lomas Blvd between University and I-25 in coordination with the University of New Mexico development of the north medical campus.
Osuna Road Widening	\$300,000	Plan, design, acquire property, construct and otherwise make improvements to widen Osuna Road between 2nd Street and Interstate 25.
University Boulevard Multi-Modal Improvements	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements to University Boulevard between Rio Bravo and Lomas. These improvements may include but not be limited to bicycle lanes, pedestrian improvements, queue jumpers, and geometric improvements.
Unser Improvements (Central to I-40)	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Unser Boulevard between Central Avenue and Interstate 40. Final design activities include intersection and pedestrian improvements at the intersection of Central and Unser.
Chappell Road	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Chappell Road between Renaissance and Osuna. Final design and right-of-way acquisition will be the first phase activities.
Irving and Universe Intersection	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements to the intersection of Irving and Universe to address signal deficiency and construct the full roadway section.
Alameda Boulevard Widening	\$700,000	Plan, design, acquire property, construct and otherwise make improvements to widen Alameda Boulevard between 2nd Street and Interstate 25.
Reconstruct Major Streets	\$2,000,000	Plan, design, acquire property, construct and otherwise make improvements to major arterial roadways throughout the City, and purchase service vehicles.
Reconstruct Major Intersections	\$2,000,000	Plan, design, acquire property, construct and otherwise make improvements to major intersections throughout the City.

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Advance Transportation Planning and Engineering (Streets)	\$400,000	Conduct transportation planning, environmental and engineering evaluations which may include but is not necessarily limited to data research, traffic needs analysis, preliminary plan layout, aerial mapping and design and/or construction activities and other activities as required.
Advance Right-of-Way Acquisition (Streets)	\$1,000,000	Purchase rights-of-way for arterial and collector roadways, as designated in 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.
Major Paving Rehabilitation	\$4,800,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct major intersections with concrete; and, purchase related equipment and service vehicles to support these activities. This is an ongoing project. Based on the service life of asphalt pavement of 20 years and an inventory of over 4,600 lane miles of roads. Maintenance treatments vary in cost from \$20,000 to \$200,000 per lane mile based on conditions.
Intersection Signalization	\$2,300,000	Plan, design, acquire right-of-way, construct, install, modify, upgrade and otherwise improve traffic signals/intersection control where warranted. Purchase related equipment and service vehicles. 100% of this work will support improvements on corridors and/or in activity centers.
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000	Plan, design, construct, replace, expand, upgrade and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic System (ITS). Purchase related equipment and computer systems required for the operation of ITS. The majority of these funds will support improvements on corridors and/or activity centers.
Bridge Repair	\$900,000	Plan, design, purchase right-of-way, construct, repair, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspections for the City. Annual inspections are used to determine program needs.

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Avalon Reconstruction	\$900,000	Plan, design, right-of-way acquisition, construction and related improvements in the vicinity of 98th Street and Avalon. Reconstruction of intersection/roadway with a concrete pavement section to reduce long-term maintenance costs.
Mandatory Sign Replacement (Federal Mandate)	\$1,300,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment and computer systems required to implement the new sign requirements. Regulatory sign replacements are required by December 31, 2014; Informational sign replacements are required by December 31, 2017. Cost at full implementation is estimated to be approximately \$11.3 million.
Sidewalk Improvements	\$425,000	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; purchase related equipment to support this activity. Funding is also used to repair sidewalks that are associated with replaced curbing that corrects drainage problems, and to construct any missing sidewalk that is the responsibility of the City.
Safety and Intersection Improvements	\$2,000,000	Plan, design, purchase right-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment and computer equipment required for the safe operation of the street system. This project may include, but is not limited to: guard rails; school crossings flashers; channelization; alignment changes; turn-lane additions; and other improvements as needed. The majority of this work will support improvements on corridors and/or activity centers.
Traffic Sign Replacement / Pavement Markings	\$1,000,000	Plan, design, install, repair, and purchase related equipment to replace existing regulatory and information signs and for pavement markings.
Replace Street Maintenance Equipment	\$1,400,000	Replace equipment associated with street sweeping for air quality and NPDES compliance; unpaved road maintenance including surfacing of dirt roads and repairs due to storm and shoulder maintenance; concrete repairs including request for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs; and preparation work for contract maintenance.

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Street Lighting	\$425,000	Plan, design, construct, renovate, rehabilitate, install and replace arterial and residential street lighting throughout the City, and purchase related equipment.
Neighborhood Traffic Improvements	\$400,000	Design, right-of-way acquisition, and construct neighborhood traffic calming improvements approved in conjunction with the City's Neighborhood Traffic Management Program. Purchase related equipment.
Median and Interstate Landscaping	\$2,000,000	Plan, design, and construct 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 2.5 percent of State DOT roadway projects within the City limits.
Irving Boulevard Widening	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Irving Boulevard between Golf Course Road and Unser Boulevard.
Intersection Level of Service (LOS) Project	\$200,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City.
Great Streets Program	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements to implement Great Streets Program. The streets identified may include East and West Central Avenue, and 12th Street in the vicinity of Menaul Boulevard.
Rainbow Boulevard Improvements	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Rainbow Boulevard between Unser Boulevard and Education Corridor.
Trails and Bikeways (5% Mandate)	\$1,720,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeways throughout the City.
North Eubank Blvd. Median Landscaping Renovation	\$150,000	To plan, design, and construct landscaping renovation and aesthetic improvements to medians on Eubank Blvd. north of Academy.
Alameda Blvd. Median Landscaping	\$500,000	To plan, design, and construct landscaping and aesthetic improvements to medians on Alameda Blvd. east of I-25 to Ventura Street.

DMD / Streets

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Eagle Ranch Road Median Landscaping	\$300,000	To plan, design, and construct landscaping and aesthetic improvements to medians on Eagle Ranch Road north of Coors Blvd. to Paseo del Norte.
Zuni Road Safety Improvements	\$800,000	To plan, design, acquire property, construct, install or equip pedestrian and traffic safety improvements to roadways and sidewalks along Zuni Road.
District 1 Median and Street Improvements	\$750,000	To plan, design, and construct landscaping and street improvements within District 1.
Paseo del Volcan	\$800,000	Plan, design, construct, renovate roads and infrastructure, landscape and provide other improvements at the I-40/Paseo del Volcan interchange.
Santa Barbara / Martineztown Road Safety Improvements	\$150,000	To plan, design, acquire property, construct, install or equip pedestrian and traffic safety improvements to roadways and sidewalks in the Santa Barbara / Martineztown area.
Total	\$34,320,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
DMD / Storm Drainage						
NPDES Stormwater Quality MS4 Permit Compliance	\$1,500,000	\$1,750,000	\$2,200,000	\$2,500,000	\$2,500,000	\$10,450,000
Martineztown Storm Drain Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
Pump Station Rehabilitation	\$250,000	\$450,000	\$700,000	\$800,000	\$900,000	\$3,100,000
Emergency Action Plans for City Dams	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$725,000
Dam Rehabilitation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Advanced Planning and Engineering	\$300,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Tower SW Regional Storm Drain	\$800,000					\$800,000
Osuna Blvd Storm Drain	\$900,000					\$900,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$400,000	\$850,000	\$1,000,000	\$1,000,000	\$1,200,000	\$4,450,000
North Diversion Channel / Indian School Water Quality Pond	\$1,000,000					\$1,000,000
West Central Storm Drains	\$1,000,000					\$1,000,000
Loma Hermosa NW Flooding Relief	\$475,000					\$475,000
Mid-Valley Storm Drainage Improvements	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
West I-40 Diversion Channel	\$1,000,000					\$1,000,000
Candelaria / Hahn Neighborhood		\$400,000				\$400,000
Glenrio SW Storm Drains		\$1,900,000				\$1,900,000
Hahn Arroyo Structural Rehab and Water Quality Features		\$1,250,000			\$1,000,000	\$2,250,000
McKnight and Mary Ellen Storm Drains		\$2,000,000				\$2,000,000
Montgomery NE Storm Drain		\$700,000				\$700,000
South Broadway Master Plan Drainage Improvements		\$1,200,000	\$1,300,000	\$1,000,000	\$1,000,000	\$4,500,000
Townsend SW		\$900,000				\$900,000
Alameda Riverside Drain Rehabilitation			\$600,000			\$600,000
Bear Canyon Arroyo Channel Stabilization			\$800,000			\$800,000
Chelwood Park NE Storm Drain			\$3,400,000			\$3,400,000
Southern Blvd SE Storm Drain			\$1,300,000			\$1,300,000
Dallas NE Storm Drain				\$2,000,000	\$2,000,000	\$4,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Phoenix NE Storm Drain				\$2,000,000		\$2,000,000
Phoenix NE Storm Drain System				\$2,000,000		\$2,000,000
Morris NE Storm Drain System					\$2,700,000	\$2,700,000
Totals	\$10,000,000	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000	\$67,600,000

DMD / Storm Drainage

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
NPDES Stormwater Quality MS4 Permit Compliance	\$1,500,000	Plan, design, acquire property, purchase related equipment, construct and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not necessarily limited to: public education programs, stormwater monitoring and/or design and construction of facilities required to remove or reduce contaminants in the storm water runoff.
Martineztown Storm Drain Rehabilitation	\$1,000,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain rehabilitation activities.
Pump Station Rehabilitation	\$250,000	Plan, design, acquire property, construct, and purchase related equipment necessary to rehabilitate City pump stations.
Emergency Action Plans for City Dams	\$125,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City dams. This is a State mandate from the Office of the State Engineer for the four jurisdictional dams of Mariposa, Embudo, Amole del Norte, and Arroyo del Oso.
Dam Rehabilitation	\$250,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement corrective action activities at dams.
Advanced Planning and Engineering	\$300,000	Long-term planning and drainage management studies to help provide a logical and meaningful Storm Drainage Program. Activities are used to fund the planning, design, land acquisition, and construction of individual projects as necessary.
Tower SW Regional Storm Drain	\$800,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Tower Road.
Osuna Blvd Storm Drain	\$900,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Osuna Road NW, between the North Diversion Channel and Edith Boulevard.

DMD / Storm Drainage

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$400,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
North Diversion Channel / Indian School Water Quality Pond	\$1,000,000	Plan, design, right-of-way acquisition, construction and related improvements necessary to implement a new facility to treat stormwater runoff in the vicinity of the North Diversion Channel and Indian School Road.
West Central Storm Drains	\$1,000,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements near Central Avenue NW and Atrisco NW.
Loma Hermosa NW Flooding Relief	\$475,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Loma Hermosa between Hanover NW and Atrisco NW.
Mid-Valley Storm Drainage Improvements	\$1,000,000	Plan, design, and construct storm drain improvements in the Broadway, Santa Barbara-Martinez area, and Barelás Neighborhood area. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
West I-40 Diversion Channel	\$1,000,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement improvements that will reduce the maintenance costs of the channel.
Total	\$10,000,000	

G.O. Bond Summary

Department / Division / Project Title	2013	2015	2017	2019	2021	Totals
Community Facilities						
<i>DMD - CIP Division</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>DMD - Facilities, Energy & Security</i>						
City Building Improvement and Rehabilitation	\$900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,900,000
Parking Facilities Rehabilitation and Upgrade	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Plaza del Sol Stucco, Phase II	\$50,000	\$650,000	\$450,000			\$1,150,000
Security Improvements and Rehabilitation	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$850,000
Roof Repairs for City Facilities	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000
High Flow Fixture Replacement	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Sub-Totals	\$1,200,000	\$3,650,000	\$3,450,000	\$3,000,000	\$3,000,000	\$14,300,000
Totals	\$1,300,000	\$3,750,000	\$3,550,000	\$3,100,000	\$3,100,000	\$14,800,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>DMD - CIP Division</i>		
Replacement Vehicles (DMD)	\$100,000	Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.
Sub-Total	\$100,000	
<i>DMD - Facilities, Energy & Security</i>		
City Building Improvement and Rehabilitation	\$900,000	Plan, design, renovate, construct and otherwise improve, and purchase related furnishings, equipment, and/or service vehicles to protect and secure City Facilities, to maintain their structural integrity and asset value, and to improve energy efficiency.
Parking Facilities Rehabilitation and Upgrade	\$100,000	Plan, design, landscape, construct and/or rehabilitate and otherwise improve Parking facilities in order to maintain structural integrity and asset value. Purchase related equipment which may include, but is not necessarily limited to fencing and lighting for parking lots; replacement components for antiquated fire suppression systems; replacement of antiquated parking meters; purchase of computers required for the operation of parking systems. Purchase service vehicles necessary for the operation of the parking division.
Plaza del Sol Stucco, Phase II	\$50,000	Plan, design, construct, make repairs and otherwise improve, and purchase related furnishings and equipment for Plaza del Sol. Requested funding will be for phase two improvements. Additional phases of work are anticipated.
Security Improvements and Rehabilitation	\$50,000	Plan, design, construct, and otherwise improve, and purchase related furnishings and equipment to protect and secure City facilities and surroundings.
Roof Repairs for City Facilities	\$50,000	Plan, design, construct, rehabilitate and otherwise improve, and purchase related equipment for roofs at City facilities in order to maintain the integrity of the building envelope and improve energy efficiency.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
High Flow Fixture Replacement	\$50,000	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	\$1,200,000	
Total	\$1,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Parks & Recreation						
Balloon Fiesta Park Improvements	\$1,500,000	\$2,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$13,500,000
Shooting Range Facility Renovation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Swimming Pool Renovation	\$750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,750,000
Park Renovation	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$12,000,000
Open Space Land Acquisition, Fencing and Protection	\$750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,750,000
Recreation Facility and Los Altos Park Development and Renovation	\$650,000	\$2,500,000	\$1,200,000	\$1,200,000	\$1,500,000	\$7,050,000
Median and Trail Renovation	\$700,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$3,200,000
New Park Development and Land Acquisition	\$300,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$14,800,000
118th Street Regional Sports Complex Master Plan	\$150,000	\$3,000,000	\$3,000,000	\$2,500,000	\$2,500,000	\$11,150,000
Santa Barbara / Martineztown Parks Master Plan	\$45,000					\$45,000
Martineztown Park, Phase 3	\$250,000					\$250,000
Highland Park Renovation	\$400,000					\$400,000
Academy Hills Park Walking Path & Irrigation Improvements	\$200,000					\$200,000
Sid Cutter Memorial	\$175,000					\$175,000
Ridgeview Village Park Renovation	\$200,000					\$200,000
Four Hills Park	\$250,000					\$250,000
West Side Parks	\$2,000,000					\$2,000,000
Parks and Recreation Department Vehicle and Equipment Set Aside	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,000,000
Bosque Trail Development		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
River Amenities, Enhancements and Bosque Restoration		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Vista Del Norte Park		\$1,000,000	\$2,000,000			\$3,000,000
Totals	\$10,920,000	\$24,350,000	\$24,550,000	\$21,550,000	\$22,850,000	\$104,220,000

Parks & Recreation

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Balloon Fiesta Park Improvements	\$1,500,000	Plan, design, renovate, construct park improvements which may include but is not limited to a year round pavilion, restrooms, utility and infrastructure upgrades and purchase equipment and computers required for operation for balloon fiesta park.
Shooting Range Facility Renovation	\$100,000	Design, construct and otherwise make improvements to ensure a high quality shooting environment at the City's Shooting Range Facility.
Swimming Pool Renovation	\$750,000	Plan, design, renovate and build swimming pools & associated site improvements. Purchase equipment required for operation of pool systems. \$5,000 of the funding for this project is designated for the re-stripping of the pool lane lines at Eisenhower Pool.
Park Renovation	\$1,500,000	Plan, design, renovate, equip and construct park improvements, which may include but is not limited to irrigation renovations, play area renovations and improvements to amenities. Purchase equipment required to operate the irrigation system.
Open Space Land Acquisition, Fencing and Protection	\$750,000	Purchase land for Open Space, including surveying, platting, building fences, purchase equipment required for the protection of Open Space, install signs and make associated improvements.
Recreation Facility and Los Altos Park Development and Renovation	\$650,000	Plan, design, construct, renovate and purchase related equipment for recreation facilities, which may include but is not limited to the following facilities and programs, Los Altos Park/Pool, tennis, softball, baseball, golf training center, organized recreation, outdoor recreation, associated buildings and the Mondo track.
Median and Trail Renovation	\$700,000	Design, renovate and upgrade medians, streetscapes and trails for water conservation, tree replacement, amenity improvements and facility upgrades (e.g. paving, landscaping, etc.). Purchase equipment required for the operation of median irrigation systems.
New Park Development and Land Acquisition	\$300,000	Plan, design, equip and construct new neighborhood and community parks within Albuquerque. Purchase equipment required to operate irrigation systems and land for the urban park system, which may include but is not limited to surveying, platting, fencing, signage and associated site improvements.

Parks & Recreation

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
118th Street Regional Sports Complex Master Plan	\$150,000	To complete a master plan to 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 associated lighting, parking, concession stands, restrooms and other spectator amenities.
Santa Barbara / Martineztown Parks Master Plan	\$45,000	To complete a master plan to design, acquire property, construct, install or equip improvements to the Santa Barbara/Martineztown area parks.
Martineztown Park, Phase 3	\$250,000	To plan, design, acquire property, renovate, equip and construct park improvements, including park amenities, at Martineztown Park.
Highland Park Renovation	\$400,000	To plan, design, acquire property, renovate, equip and construct park improvements, including park amenities, at Highland Park.
Academy Hills Park Walking Path & Irrigation Improvements	\$200,000	To plan, design, and construct improvements to the walking path and irrigation systems at Academy Hills Park.
Sid Cutter Memorial	\$175,000	To plan, design and construct a memorial to Sid Cutter, founder of the Albuquerque International Balloon Fiesta, at Balloon Fiesta Park.
Ridgeview Village Park Renovation	\$200,000	To plan, design, acquire property, renovate, equip and construct park improvements, including park amenities, at Ridgeview Village Park.
Four Hills Park	\$250,000	To plan, design, acquire property, renovate, equip and construct park improvements, including park amenities at Four Hills Park.
West Side Parks	\$2,000,000	To plan, design, acquire property, renovate, equip and construct park improvements, including park amenities on the West Side.
Parks and Recreation Department Vehicle and Equipment Set Aside	\$1,000,000	Purchase of maintenance and/or construction equipment and vehicles for the Parks and Recreation Department as required by R-11-312.
Total	\$10,920,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Public Safety						
<i>Fire</i>						
Fire Apparatus Replacement	\$3,295,300	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,295,300
Fire Facility Rehabilitation and Renovation	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Cardiac Monitor Replacement	\$910,000	\$910,000				\$1,820,000
Computer and Communications Upgrade	\$544,700	\$500,000	\$500,000	\$500,000	\$500,000	\$2,544,700
Fire Station 9 Land Acquisition	\$800,000					\$800,000
Fire Station 22		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Totals	\$6,300,000	\$8,160,000	\$7,250,000	\$7,250,000	\$7,250,000	\$36,210,000

Public Safety

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Fire</i>
Fire Apparatus Replacement	\$3,295,300	Purchase and replace emergency response apparatus and related vehicles, which may include but is not limited to fire engines, ladder trucks, special operations squads and heavy rescues, light rescue trucks, wildland brush trucks, as well as support and service vehicles. If approved, the funding would allow for the acquisition of 8 light rescues, 4 fire engines, 1 wildland brush truck, and 14 support/service vehicles.
Fire Facility Rehabilitation and Renovation	\$750,000	Plan, design, construct, renovate and rehabilitate, furnish, equip and otherwise improve Fire Department facilities.
Cardiac Monitor Replacement	\$910,000	Purchase and replace outdated and obsolete cardiac defibrillators.
Computer and Communications Upgrade	\$544,700	Purchase new desktop computer equipment and peripherals, and portable radios required for the operation of Albuquerque Fire Department facilities currently using obsolete equipment.
Fire Station 9 Land Acquisition	\$800,000	To acquire land for the future construction of a new Fire Station 9 in District 7.
Total	\$6,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Public Safety						
<i>Police</i>						
Marked and Unmarked Vehicle Replacement	\$4,200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,200,000
Expansion of the Emergency Communications Center	\$500,000	\$500,000				\$1,000,000
Totals	\$4,700,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,200,000

Public Safety

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Police</i>
Marked and Unmarked Vehicle Replacement	\$4,200,000	Funding will be used to purchase marked and unmarked vehicles that meet obsolescence standards or that are damaged due to accidents.
Expansion of the Emergency Communications Center	\$500,000	Design, construct and equip a 16,225 square foot, 2-story addition along the south side of the existing Emergency Operations Center (EOC) that will house additional staff and provide for call center expansion.
Total	\$4,700,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
ABQ Ride / Transit						
Revenue and Support Vehicle Replacement / Expansion	\$4,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$27,000,000
Transit Facility Rehabilitation	\$350,000	\$800,000	\$750,000	\$750,000	\$750,000	\$3,400,000
Park and Ride Development, Rehabilitation and Equipment	\$250,000	\$1,560,000	\$1,000,000	\$500,000	\$500,000	\$3,810,000
Maintenance Equipment Upgrades and Improvements	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
San Mateo / Jefferson Alternative Analysis (Phase I)	\$500,000					\$500,000
Bus Stop Improvements & Wayfinding		\$150,000	\$500,000	\$500,000	\$500,000	\$1,650,000
Totals	\$5,500,000	\$8,010,000	\$8,750,000	\$8,250,000	\$8,250,000	\$38,760,000

ABQ Ride / Transit

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Revenue and Support Vehicle Replacement / Expansion	\$4,000,000	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 revenues and associated equipment. (Approximately 1 to 4 ratio i. e., one (1) local dollar can release up to four (4) federal dollars.)
Transit Facility Rehabilitation	\$350,000	Plan, design, rehabilitate/remodel, renovate and purchase related equipment for transit facilities to maintain the maximum facility life cycle. This includes Yale Facility EPA-SWPPD permit.
Park and Ride Development, Rehabilitation and Equipment	\$250,000	Design, acquire land, construct Park and Ride facilities, renovate and purchase related equipment for Park and Ride Facilities citywide.
Maintenance Equipment Upgrades and Improvements	\$400,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance equipment, in the most current manner per federal and supplier requirements and specifications, to maintain revenue vehicle at the highest level of readiness in the most cost efficient and efficient manner possible.
San Mateo / Jefferson Alternative Analysis (Phase I)	\$500,000	Funding for an Alternative Analysis (AA) and environmental document for the San Mateo Blvd. /Jefferson Blvd. corridor for potential Bus Rapid Transit or Rapid Ride. These funds may be used to leverage federal funds.
Total	\$5,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Animal Welfare</i>						
Animal Shelter Rehabilitation and Equipment	\$600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$850,000	\$5,950,000
Animal Welfare Renovation and Repair	\$800,000					\$800,000
Pet Adoption Center		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
Totals	\$1,400,000	\$2,500,000	\$2,500,000	\$2,500,000	\$850,000	\$9,750,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Animal Welfare</i>
Animal Shelter Rehabilitation and Equipment	\$600,000	Plan, design, renovate, construct, otherwise improve, and purchase equipment and service vehicles for city animal shelters and related operations including mobile and off-site adoption programs.
Animal Welfare Renovation and Repair	\$800,000	To purchase fleet equipment, plan, design, renovate, construct, and otherwise improve Animal Welfare facilities to enhance and extend their service life.
Total	\$1,400,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Cultural Services - Albuq. Biological Park</i>						
Renovation & Repair (BioPark)	\$3,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$3,000,000	\$20,000,000
Cats / Carnivores		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Crocodiles		\$1,000,000	\$1,000,000			\$2,000,000
Penguin Chill		\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Africa, Phase II			\$500,000	\$500,000	\$500,000	\$1,500,000
Otters			\$750,000			\$750,000
Pheasantry Remodel				\$1,000,000	\$1,000,000	\$2,000,000
Sub-Totals	\$3,500,000	\$6,750,000	\$8,000,000	\$7,250,000	\$5,750,000	\$31,250,000
<i>Cultural Services - Balloon Museum</i>						
Balloon Museum Exhibit Development	\$250,000	\$150,000		\$125,000	\$250,000	\$775,000
Balloon Museum Equipment		\$170,000				\$170,000
Balloon Museum Facility Upgrades		\$150,000	\$150,000			\$300,000
Balloon Museum Collections Development & Care					\$295,000	\$295,000
Sub-Totals	\$250,000	\$470,000	\$150,000	\$125,000	\$545,000	\$1,540,000
<i>Cultural Services - Community Events</i>						
KIMO Theatre Renovation	\$100,000			\$150,000	\$150,000	\$400,000
Sub-Totals	\$100,000			\$150,000	\$150,000	\$400,000
<i>Cultural Services - Library</i>						
Library Renovation and Repair	\$500,000					\$500,000
Cherry Hills Library Improvements	\$250,000					\$250,000
Juan Tabo Library Improvements	\$315,000					\$315,000
Library Materials	\$2,750,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$17,750,000
Library Automation	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Ernie Pyle Library Renovation		\$200,000			\$200,000	\$400,000
Library Building Renovation		\$500,000	\$275,000	\$275,000	\$275,000	\$1,325,000
E-Kiosks					\$600,000	\$600,000
Sub-Totals	\$4,315,000	\$4,700,000	\$4,775,000	\$5,275,000	\$6,575,000	\$25,640,000

G.O. Bond Summary

Department / Division / Project Title	2013	2015	2017	2019	2021	Totals
<i>Cultural Services - Museum</i>						
Albuquerque Museum History Exhibit Renovation	\$1,200,000	\$500,000				\$1,700,000
Albuquerque Museum Collection Development		\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,500,000
Albuquerque Museum Development, Phase 3		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Casa San Ysidro Visitor Center and Rehabilitation		\$200,000	\$250,000	\$250,000	\$500,000	\$1,200,000
Sub-Totals	\$1,200,000	\$2,200,000	\$1,750,000	\$1,750,000	\$2,500,000	\$9,400,000
Totals	\$9,365,000	\$14,120,000	\$14,675,000	\$14,550,000	\$15,520,000	\$68,230,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>Cultural Services - Albuquerque Biological Park</i>		
Renovation & Repair (BioPark)	\$3,500,000	Design, construct, equip, furnish and renovate current outdated facilities which may include but is not necessarily limited to utilities, life support, animal enclosures, public amenities, electronic equipment and landscaping. Remodel existing outdated facilities at the BioPark. Facilities include Zoo, Aquarium, Botanical Garden and Tingley Beach.
Sub-Total	\$3,500,000	
<i>Cultural Services - Balloon Museum</i>		
Balloon Museum Exhibit Development	\$250,000	Plan, design, modify and install exhibits that inform the public about lighter-than-air flight. This request allows for the acquisition of equipment, furniture, fixtures and display objects that will be integrated into exhibits aligned with the Balloon Museum's education mission. There will be a specific focus on the planning, development and acquisition of new fun, interactive displays that engage visitors and encourage repeat visits.
Sub-Total	\$250,000	
<i>Cultural Services - Community Events</i>		
KIMO Theatre Renovation	\$100,000	Purchase and replace aging carpet that is custom designed to adhere to National Registry, State Historic Preservation, and Landmarks Committee Mandates. Renovate dressing rooms and purchase audio visual equipment.
Sub-Total	\$100,000	
<i>Cultural Services - Library</i>		
Library Renovation and Repair	\$500,000	To design, construct, equip, furnish and renovate current outdated library facilities which may include, but is not necessarily limited to, HVAC unit upgrade, carpet and furniture replacement, public amenities, and landscaping.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
Cherry Hills Library Improvements	\$250,000	To design, construct, equip, furnish and renovate the Cherry Hills Library which may include, but is not necessarily limited to, parking lot repairs, carpet replacement, HVAC unit upgrade, landscaping, technology upgrades, circulation desk replacement, and automatic sorter installation.
Juan Tabo Library Improvements	\$315,000	To design, construct, equip, furnish and renovate the Juan Tabo Library which may include, but is not necessarily limited to, renovation of the courtyard area, furniture replacement, parking lot improvements, HVAC unit upgrade, and automatic sorter installation.
Library Materials	\$2,750,000	Purchase library materials such as books, periodicals, e-books, 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.
Library Automation	\$500,000	Purchase and install updated automation equipment to maintain network services, automated systems and other equipment.
Sub-Total	\$4,315,000	

Cultural Services - Museum

Albuquerque Museum History Exhibit Renovation	\$1,200,000	Plan, design, and construct the history exhibit at the Albuquerque Museum of Art & History, purchase historic objects/collections and related equipment for the exhibit and for proper storage of artifacts, and renovate housing/storage facilities for collections and artifacts.
Sub-Total	\$1,200,000	
Total	\$9,365,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Environmental Health</i>						
Health and Safety Equipment, Vehicles and Facilities	\$355,000	\$820,000	\$840,000	\$840,000	\$860,000	\$3,715,000
Los Angeles Landfill Remediation	\$200,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$4,900,000
EPA Ozone Mandate	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000
Westside Air Quality Building Rehabilitation	\$145,000	\$100,000	\$100,000	\$100,000	\$100,000	\$545,000
Totals	\$750,000	\$2,520,000	\$2,640,000	\$2,640,000	\$2,660,000	\$11,210,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Family & Community Services</i>						
Renovation and Repair: Existing FCS and Health and Social Service Facilities	\$1,500,000	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$7,000,000
Pat Hurley Community Center	\$250,000					\$250,000
Dennis Chavez Community Center	\$600,000	\$1,000,000	\$1,000,000			\$2,600,000
Singing Arrow Community Center	\$1,000,000					\$1,000,000
Westgate Community Center	\$500,000	\$1,000,000	\$1,000,000			\$2,500,000
Vehicle and Equipment Replacement: FCS	\$150,000	\$200,000	\$200,000	\$150,000	\$150,000	\$850,000
Affordable Housing	\$2,500,000	\$2,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$13,500,000
Loma Linda Community Center		\$500,000	\$250,000			\$750,000
Security and Technology Improvements: Existing FCS Facilities		\$500,000	\$250,000			\$750,000
Snow Park Community Center		\$500,000	\$250,000			\$750,000
Totals	\$6,500,000	\$7,700,000	\$6,450,000	\$4,150,000	\$5,150,000	\$29,950,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>Environmental Health</i>		
Health and Safety Equipment, Vehicles and Facilities	\$355,000	Plan, design, construct, purchase equipment and service vehicles, and otherwise improve and/or rehabilitate Environmental Health Department facilities associated with City managed and /or regulated environmental health programs. Programs may include, but are not limited to air quality; consumer health protection; environmental services; epidemiology; household hazardous waste; landfill investigation, monitoring and remediation; strategic support and urban biology.
Los Angeles Landfill Remediation	\$200,000	Design and construct improvements at the former Los Angeles Landfill. Improvements may include but are not 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/flare system; soil vapor extraction and ground water remediation 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.
EPA Ozone Mandate	\$50,000	Plan, design and purchase emissions inventory collection and reporting system, air quality monitoring equipment and professional modeling services to respond to unfunded EPA-mandated reporting of large source air emissions and anticipated reduction of ozone concentration.
Westside Air Quality Building Rehabilitation	\$145,000	Plan, design, construct and/or rehabilitate existing westside Air Quality Building and components to extend serviceable life and increase energy efficiency. Purchase related equipment, lighting and furnishings.
Total	\$750,000	

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>Family & Community Services</i>		
Renovation and Repair: Existing FCS and Health and Social Service Facilities	\$1,500,000	To design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, provide security and technology upgrades and otherwise make improvements to existing FCS facilities, sites, and Health and Social Service Centers. Purchase related equipment and/or furnishings necessary for the operation of FCS facilities and Health and Social Centers.
Pat Hurley Community Center	\$250,000	Design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Pat Hurley Community Center.
Dennis Chavez Community Center	\$600,000	Design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Dennis Chavez Community Center.
Singing Arrow Community Center	\$1,000,000	Design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Singing Arrow Community Center.
Westgate Community Center	\$500,000	To acquire land, design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the Westgate Community Center.
Vehicle and Equipment Replacement: FCS	\$150,000	Replace aging FCS vehicles and purchase equipment needed by the FCS maintenance division. All community centers use vans to transport participants.
Affordable Housing	\$2,500,000	Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.
Total	\$6,500,000	

G.O. Bond Summary

Department / Division / Project Title	2013	2015	2017	2019	2021	Totals
Community Facilities						
<i>DMD - CIP Division</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>DMD - Facilities, Energy & Security</i>						
City Building Improvement and Rehabilitation	\$900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,900,000
Parking Facilities Rehabilitation and Upgrade	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Plaza del Sol Stucco, Phase II	\$50,000	\$650,000	\$450,000			\$1,150,000
Security Improvements and Rehabilitation	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$850,000
Roof Repairs for City Facilities	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000
High Flow Fixture Replacement	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Sub-Totals	\$1,200,000	\$3,650,000	\$3,450,000	\$3,000,000	\$3,000,000	\$14,300,000
Totals	\$1,300,000	\$3,750,000	\$3,550,000	\$3,100,000	\$3,100,000	\$14,800,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>DMD - CIP Division</i>		
Replacement Vehicles (DMD)	\$100,000	Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.
Sub-Total	\$100,000	
<i>DMD - Facilities, Energy & Security</i>		
City Building Improvement and Rehabilitation	\$900,000	Plan, design, renovate, construct and otherwise improve, and purchase related furnishings, equipment, and/or service vehicles to protect and secure City Facilities, to maintain their structural integrity and asset value, and to improve energy efficiency.
Parking Facilities Rehabilitation and Upgrade	\$100,000	Plan, design, landscape, construct and/or rehabilitate and otherwise improve Parking facilities in order to maintain structural integrity and asset value. Purchase related equipment which may include, but is not necessarily limited to fencing and lighting for parking lots; replacement components for antiquated fire suppression systems; replacement of antiquated parking meters; purchase of computers required for the operation of parking systems. Purchase service vehicles necessary for the operation of the parking division.
Plaza del Sol Stucco, Phase II	\$50,000	Plan, design, construct, make repairs and otherwise improve, and purchase related furnishings and equipment for Plaza del Sol. Requested funding will be for phase two improvements. Additional phases of work are anticipated.
Security Improvements and Rehabilitation	\$50,000	Plan, design, construct, and otherwise improve, and purchase related furnishings and equipment to protect and secure City facilities and surroundings.
Roof Repairs for City Facilities	\$50,000	Plan, design, construct, rehabilitate and otherwise improve, and purchase related equipment for roofs at City facilities in order to maintain the integrity of the building envelope and improve energy efficiency.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
High Flow Fixture Replacement	\$50,000	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	\$1,200,000	
Total	\$1,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Finance & Administrative Services</i>						
Business Application Technology	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
IT Infrastructure Upgrade	\$2,000,000	\$4,000,000	\$4,500,000	\$4,000,000	\$4,000,000	\$18,500,000
Central Avenue Broadband / WiFi, Phase I	\$1,000,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$2,750,000
3% for Energy Conservation Program	\$3,450,000	\$3,000,000	\$3,000,000	\$3,600,000	\$3,600,000	\$16,650,000
Totals	\$7,200,000	\$8,000,000	\$8,500,000	\$8,600,000	\$9,350,000	\$41,650,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
<i>Finance & Administrative Services</i>		
Business Application Technology	\$750,000	Plan, design, develop, test, obtain, and implement software, hardware, and professional services, train (with travel) staff to replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.
IT Infrastructure Upgrade	\$2,000,000	Plan, design, purchase, renovate, upgrade, replace, and otherwise improve City IT hardware, network, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, cyber-security, cloud migration, and other infrastructure components. May include training/travel on implementation and support of associated new components. Will provide network and hardware end of life replacements.
Central Avenue Broadband / WiFi, Phase I	\$1,000,000	Assess, plan, design, and implement an open broadband fiber network (to include wifi capabilities) along the Central Avenue corridor. This project will take into consideration existing dark fiber resources to build an open, community broadband for use by the City of Albuquerque.
3% for Energy Conservation Program	\$3,450,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
Total	\$7,200,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Planning</i>						
Comprehensive Community Planning / Revitalization	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Electronic Plan Review (ePlan)	\$225,000	\$500,000	\$250,000	\$150,000	\$500,000	\$1,625,000
Albuquerque Geographic Information System (AGIS)	\$550,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,150,000
Permitting Software	\$150,000	\$500,000	\$200,000	\$150,000	\$500,000	\$1,500,000
Downtown Revitalization	\$250,000					\$250,000
Railyard Improvements & Renovations	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,350,000
El Vado / Casa Grande Redevelopment Project	\$450,000					\$450,000
West Central Redevelopment Project	\$500,000					\$500,000
North Fourth Street Redevelopment	\$75,000					\$75,000
Downtown Lighting Upgrades	\$300,000					\$300,000
Economic Development / Revitalization	\$1,500,000					\$1,500,000
East Gateway Metropolitan Redevelopment Area	\$800,000					\$800,000
Totals	\$5,650,000	\$2,900,000	\$2,350,000	\$2,200,000	\$2,900,000	\$16,000,000

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Planning</i>
Comprehensive Community Planning / Revitalization	\$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.
Electronic Plan Review (ePlan)	\$225,000	Design, purchase and deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and provide for facilities remodeling or construction, and training for the electronic acceptance and review of development, building, and construction plans.
Albuquerque Geographic Information System (AGIS)	\$550,000	Plan, design, purchase, upgrade, expand and otherwise improve computerized maps and associated geographic information for use by all City departments and the Public. This may include but is not limited to hardware, software, data, training, and technical assistance. There is no estimated completion date.
Permitting Software	\$150,000	Purchase and deploy Permitting System hardware, software and provide for remodeling and construction of facilities, and training, to facilitate and otherwise improve City wide development, building, and construction, permitting processes and system functionality.
Downtown Revitalization	\$250,000	Acquire land, demolish dilapidated structures, provide infrastructure improvements, plan, design, construct and otherwise provide improvements in support of Downtown Revitalization.
Railyard Improvements & Renovations	\$350,000	To engineer and construct roof and other structural and safety improvements to the Machine Shop and Boiler Shop in order to prevent deterioration of City-owned assets, and to abate environmental contamination at the Rail Yards site in Barelás. Acquire property, plan, design and construct improvements in support of the redevelopment of the Railyards site in Barelás, which may include but is not limited to site improvements; site accessibility improvements; and to stabilize, rehabilitate and remediate the site and buildings on the site.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
El Vado / Casa Grande Redevelopment Project	\$450,000	Acquire land, demolish dilapidated structures, provide infrastructure improvements, plan, design, construct and otherwise provide improvements in support of the redevelopment of the El Vado and Casa Grande properties. This project may include, but will not necessarily be limited to, the development of pedestrian/bicycle trail connections to Old Town and the BioPark.
West Central Redevelopment Project	\$500,000	Acquire land, plan, design, construct and otherwise provide improvements along Central Ave between 8th Street and the western City limits in support of the redevelopment of this part of the Route 66 corridor.
North Fourth Street Redevelopment	\$75,000	Plan, design, acquire land, and construct street and infrastructure improvements in the North Fourth Street Corridor Plan.
Downtown Lighting Upgrades	\$300,000	Plan, design, construct and otherwise provide lighting improvements along Central Ave between 1st Street and the 8th Street Roundabout.
Economic Development / Revitalization	\$1,500,000	To plan, study, design, renovate, demolish, equip and construct improvements city-wide to encourage, bolster and enhance innovative economic development and job creation opportunities. The City Council strongly supports the concept of research and technology transfer activity in Downtown as a stimulus to economic development, but notes that the proposed project has not been fully defined or vetted in a public forum. In the event the City chooses to use these funds for a project at the First Baptist Church site located at Central and Broadway Avenues, the City and the University are reminded that R-10-105, adopted by the City Council in June 2010, affirmed that the site is located in a Mixed-Use Corridor District, which encourages compatible 'office, institutional, residential, retail, commercial and other uses'. Further, in the event that any site is purchased in whole or in part by the University of New Mexico, and City funds are used, the City and public shall have a strong ongoing role in the planning process regarding development of such site.

Community Facilities

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
East Gateway Metropolitan Redevelopment Area	\$800,000	Acquire land, plan, design, demolish, and construct and renovate streets and infrastructure, landscape and provide other improvements within the East Gateway Sector Development Plan area.
Total	\$5,650,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>Totals</u>
Community Facilities						
<i>Senior Affairs</i>						
Senior Affairs Facility Renovation / Rehabilitation	\$1,000,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
North Domingo Baca Multigenerational Center Gymnasium		\$2,500,000				\$2,500,000
North Domingo Baca Multigenerational Center Water Spray Ground		\$1,000,000				\$1,000,000
Totals	\$1,000,000	\$4,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,300,000

Community Facilities

Project Title

2013

Scope

Senior Affairs

**Senior Affairs Facility
Renovation / Rehabilitation**

\$1,000,000

Plan, design, construct, rehabilitate and purchase related equipment for existing 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

<u>City Council District / Project Title</u>	<u>2013</u>
Council District 1	
Public Safety Projects	\$25,000
Senior, Family, Community Center and Community Enhancement Projects	\$175,000
Parks and Recreation Projects	\$200,000
Library Projects	\$400,000
Street Projects	\$200,000
Sub-Total	\$1,000,000
Council District 2	
Senior, Family, Community Center and Community Enhancement Projects	\$1,000,000
Sub-Total	\$1,000,000
Council District 3	
Senior, Family, Community Center and Community Enhancement Projects	\$500,000
Parks and Recreation Projects	\$150,000
Library Projects	\$150,000
Street Projects	\$200,000
Sub-Total	\$1,000,000
Council District 4	
Parks and Recreation Projects	\$400,000
Library Projects	\$100,000
Street Projects	\$500,000
Sub-Total	\$1,000,000
Council District 5	
Public Safety Projects	\$200,000
Senior, Family, Community Center and Community Enhancement Projects	\$25,000
Parks and Recreation Projects	\$350,000
Library Projects	\$200,000
Street Projects	\$225,000
Sub-Total	\$1,000,000

Council - Neighborhood Set-Aside

<u>City Council District / Project Title</u>	<u>2013</u>
Council District 6	
Public Safety Projects	\$100,000
Parks and Recreation Projects	\$200,000
Library Projects	\$200,000
Street Projects	\$500,000
Sub-Total	\$1,000,000
Council District 7	
Public Safety Projects	\$125,000
Senior, Family, Community Center and Community Enhancement Projects	\$75,000
Parks and Recreation Projects	\$450,000
Library Projects	\$75,000
Street Projects	\$275,000
Sub-Total	\$1,000,000
Council District 8	
Parks and Recreation Projects	\$750,000
Library Projects	\$250,000
Sub-Total	\$1,000,000
Council District 9	
Senior, Family, Community Center and Community Enhancement Projects	\$150,000
Parks and Recreation Projects	\$700,000
Library Projects	\$50,000
Street Projects	\$100,000
Sub-Total	\$1,000,000
Total	\$9,000,000

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 1</i>
Public Safety Projects	\$25,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 1.
Senior, Family, Community Center and Community Enhancement Projects	\$175,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and 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 that benefit District 1.
Parks and Recreation Projects	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 1.
Library Projects	\$400,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 1.
Street Projects	\$200,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 1.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

Project Title

2013

Scope

Council District 2

**Senior, Family, Community
Center and Community
Enhancement Projects**

\$1,000,000

Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and 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 that benefit District 2.

Total

\$1,000,000

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 3</i>
Senior, Family, Community Center and Community Enhancement Projects	\$500,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and 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 that benefit District 3.
Parks and Recreation Projects	\$150,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 3.
Library Projects	\$150,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 3.
Street Projects	\$200,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 3.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 4</i>
Parks and Recreation Projects	\$400,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 4.
Library Projects	\$100,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 4.
Street Projects	\$500,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 4.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 5</i>
Public Safety Projects	\$200,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 5.
Senior, Family, Community Center and Community Enhancement Projects	\$25,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and 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 that benefit District 5.
Parks and Recreation Projects	\$350,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 5.
Library Projects	\$200,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 5.
Street Projects	\$225,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 5.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 6</i>
Public Safety Projects	\$100,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 6.
Parks and Recreation Projects	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 6.
Library Projects	\$200,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 6.
Street Projects	\$500,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 6.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 7</i>
Public Safety Projects	\$125,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 7.
Senior, Family, Community Center and Community Enhancement Projects	\$75,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and 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 that benefit District 7.
Parks and Recreation Projects	\$450,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 7.
Library Projects	\$75,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 7.
Street Projects	\$275,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 7.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 8</i>
Parks and Recreation Projects	\$750,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 8.
Library Projects	\$250,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 8.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2013</u>	<u>Scope</u>
		<i>Council District 9</i>
Senior, Family, Community Center and Community Enhancement Projects	\$150,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and 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 that benefit District 9.
Parks and Recreation Projects	\$700,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and 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 that benefit District 9.
Library Projects	\$50,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 9.
Street Projects	\$100,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 9.
Total	\$1,000,000	

CAPITAL PLAN

CAPITAL COMPONENT IMPLEMENTATION PLAN (CCIP)

ENTERPRISE FUNDS

METROPOLITAN REDEVELOPMENT AGENCY (MRA)

OTHER FUNDS

Component Capital Improvement Plan (CCIP)

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 revised impact fees for four infrastructure types on November 19, 2012:

- Roadway Facilities
- Storm Drain Facilities
- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities

The impact fee planning 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 CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10-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)

2012 through 2022

Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening (II), Golf Course-Universe	\$9,300,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	TOTAL ROADWAY FACILITIES	\$39,800,000	\$35,546,283
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
	TOTAL STORM DRAIN FACILITIES	\$12,500,000	\$6,929,582

Component Capital Improvement Plan (CCIP)

2012 through 2022

Park Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Four Hills Park	\$525,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	New Day Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	Sub-Total: Southeast Service Area	\$11,145,000	\$3,430,184
Northeast Service Area	North Domingo Baca Park	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	San Antonio Corridor Park	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
Sub-Total: Northeast Service Area	\$6,075,000	\$375,504	
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Anderson Heights Park	\$700,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
Sub-Total: Southwest Service Area	\$9,336,000	\$2,428,272	
Northwest Service Area	Ridgeview Village	\$700,000	
	Andalucia Park	\$850,000	
	Shawn McWethy Park	\$1,800,000	
	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
East Atrisco Park	\$900,000		
Sub-Total: Northwest Service Area	\$23,800,000	\$6,164,912	
	TOTAL PARK FACILITIES	\$50,356,000	\$12,398,872

Component Capital Improvement Plan (CCIP)

2012 through 2022

Open Space Land and Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
Tijeras Arroyo/Canyon Facilities	\$250,000		
Manzano / Four Hills	\$250,000		
Montessa Park	\$200,000		
Tres Pistolas/ East Mountains Facilities	\$200,000		
TOTAL OPEN SPACE LAND & FACILITIES		\$76,250,000	\$6,168,547
Trail Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Central/Unser Gap	\$100,000	
	Unser Trail (Montano – Dellyne)	\$125,000	
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon – Bandelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from PDN along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	University Blvd Trail from Gibson to Rio Bravo	\$800,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Conn	\$200,000	
	98th Tt. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	TOTAL TRAIL FACILITIES		\$3,947,500

Component Capital Improvement Plan (CCIP)

2012 through 2022

Public Safety: Fire Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	Logistics/Fleet	\$9,683,500	\$3,001,885	
	Station 9 Reconstruction	\$4,903,750	\$2,451,875	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	TOTAL FIRE FACILITIES	\$26,790,250	\$16,011,760	\$3,145,725
	*Fire share			
Public Safety: Police Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	
	Expand Communications Center Call Capacity	\$100,000	\$100,000	
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	
	NE Area Command Expansion/Parking	\$227,000	\$227,000	
	Expansion of Fleet of Marked & Unmarked Veh.	\$500,000	\$500,000	
	TOTAL POLICE FACILITIES	\$6,702,015	\$3,919,515	\$1,369,261
	*Police share			

Enterprise Fund Summary

The following is a summary of planned expenditures for the City's two enterprise funds, Aviation and Solid Waste.

	2013	2014	2015	2016	2017
Albuquerque International Sunport					
Runway 17-35 and Taxiway C closure	\$3,164,000	\$3,000,000			
Taxiway E reconstruction					
Runway 3-21 high-speed turnout	\$1,903,000	\$1,854,000			
Taxiway A reconstruction		\$12,845,000	\$12,515,000		
Taxiway B reconstruction				\$9,116,000	
Taxiway E surface and crack seal	\$258,000				
NW and commuter apron reconstruction				\$8,699,000	
Pad 35 and RON ramp					\$11,200,000
Air cargo apron extension south					
Terminal area plan				\$1,000,000	
Terminal building reroof	\$451,000				
Terminal improvements pre-security	\$3,302,000	\$3,401,000	\$3,503,000		
Access control improvements		\$1,891,000	\$1,948,000		
Curb modernization		\$2,348,000	\$2,419,000		
Lightning protection	\$1,000,000	\$1,030,000			
Ops remodel		\$206,000			
Gym facility			\$106,000		
Rehabilitation of 8 loading bridges	\$589,000	\$607,000			
Perimeter road		\$258,000			
Southwest roadway rehabilitation					\$225,000
Parking structure lightning protection		\$1,030,000			
Space Locators		\$2,060,000			
Resurface long term lot and erect solar array	\$5,000,000				
Catering facility repurpose		\$773,000			
Demolition of ASIG Facility		\$103,000			
Triturator, GSE wash rack, and snow barn		\$2,060,000			
Nanopore expansion		\$2,781,000			
FTZ Infrastructure					\$7,829,000
Airport system sustainability projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Runway 3-21 extension					
New federal inspection station					\$6,000,000
South GA parking area			\$2,000,000		
South GA landscaping				\$500,000	
Property acquisition					
South road extension					
Sunport master plan update		\$1,000,000			
Sunport hangar lease facility					\$10,000,000
Elevator rehabilitation				\$6,500,000	
Airfield maintenance set aside					
Terminal maintenance set aside					
Double Eagle II Airport					
Parking apron rehabilitation	\$1,000,000				
Master plan update					\$1,013,000
Crosswind runway environmental assessment					\$1,013,000
Navigational aid upgrades			\$2,185,000		
Runway extension			\$5,145,000		
Runway 4-22 rehabilitation				\$273,000	
Taxiway B extension	\$850,000				
Taxiway A extensions			\$2,185,000		
Security fencing	\$150,000				
Airfield lighting upgrade			\$255,000		
North access road rehabilitation			\$3,583,000		
Hangar lease facility				\$2,500,000	
DEII access road reconstruction	\$9,400,000				
Gate at Aerospace Technology Park					\$113,000
Security improvements					
Total	\$29,067,000	\$39,247,000	\$37,844,000	\$30,588,000	\$39,393,000

Enterprise Fund Summary

	2018	2019	2020	2021	2022
Albuquerque International Support					
Runway 17-35 and Taxiway C closure					
Taxiway E reconstruction	\$10,000,000	\$11,104,000			
Runway 3-21 high-speed turnout					
Taxiway A reconstruction					
Taxiway B reconstruction					
Taxiway E surface and crack seal					
NW and commuter apron reconstruction					
Pad 35 and RON ramp					
Air cargo apron extension south	\$9,100,000				
Terminal area plan					
Terminal building reroof					
Terminal improvements pre-security					
Access control improvements					
Curb modernization					
Lightning protection					
Ops remodel					
Gym facility					
Rehabilitation of 8 loading bridges					
Perimeter road					
Southwest roadway rehabilitation					
Parking structure lightning protection					
Space Locators					
Resurface long term lot and erect solar array					
Catering facility repurpose					
Demolition of ASIG Facility					
Triturator, GSE wash rack, and snow barn					
Nanopore expansion					
FTZ Infrastructure					
Airport system sustainability projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Runway 3-21 extension					\$3,200,000
New federal inspection station	\$3,000,000				
South GA parking area					
South GA landscaping					
Property acquisition			\$4,000,000	\$2,000,000	\$2,000,000
South road extension		\$9,000,000			
Sunport master plan update					
Sunport hangar lease facility					
Elevator rehabilitation					
Airfield maintenance set aside			\$5,000,000	\$5,000,000	
Terminal maintenance set aside			\$5,000,000	\$5,000,000	
Double Eagle II Airport					
Parking apron rehabilitation					
Master plan update					
Crosswind runway environmental assessment					
Navigational aid upgrades					
Runway extension					
Runway 4-22 rehabilitation					
Taxiway B extension					
Taxiway A extensions					
Security fencing					
Airfield lighting upgrade					
North access road rehabilitation					
Hangar lease facility					
DEII access road reconstruction					
Gate at Aerospace Technology Park					
Security improvements			\$2,000,000		
Total	\$24,100,000	\$22,104,000	\$18,000,000	\$14,000,000	\$7,200,000

Enterprise Fund Summary

Solid Waste	2013	2014	2015	2016	2017
Heavy Equipment	7,343,000	6,869,000	6,869,000	6,869,000	6,869,000
Refuse Facility Replacement/Repair	100,000	600,000	600,000	600,000	600,000
Computer Equipment	150,000	200,000	200,000	200,000	200,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	600,000	650,000	650,000	650,000	650,000
Landfill Remediation (EH)	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Automated Collection System (Carts)	400,000	448,000	448,000	448,000	448,000
Collection Bins (Commercial)	100,000	100,000	100,000	100,000	100,000
Alternative Landfills	224,000	224,000	224,000	224,000	224,000
Special Projects					
Transfer Station		11,000,000	11,000,000	3,000,000	
Automated Curb Recycling-Carts	7,499,000				
Pay As You Throw		500,000	500,000	500,000	
Subscription Green Waste Collection			500,000	500,000	
Landfill Gas Grant	1,774,384				
Kronos Timekeeping Software	250,000				
Total	19,715,384	21,866,000	22,366,000	14,366,000	10,366,000

Enterprise Fund Summary

Solid Waste	2018	2019	2020	2021	2022
Heavy Equipment	6,869,000	6,869,000	6,869,000	6,869,000	6,869,000
Refuse Facility Replacement/Repair	600,000	600,000	600,000	600,000	600,000
Computer Equipment	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
Landfill Remediation (EH)	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Automated Collection System (Carts)	448,000	448,000	448,000	448,000	448,000
Collection Bins (Commercial)	100,000	100,000	100,000	100,000	100,000
Alternative Landfills	224,000	224,000	224,000	224,000	224,000
Special Projects					
Transfer Station					
Automated Curb Recycling-Carts					
Pay As You Throw					
Subscription Green Waste Collection					
Landfill Gas Grant					
Kronos Timekeeping Software					
Total	10,366,000	10,366,000	10,366,000	10,366,000	10,366,000

Metropolitan Redevelopment Fund 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

Five Year Projections	2010	2011	2012	2013	2014	Totals
MR AREAS						
East Downtown	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Near Heights	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Highland Central	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
West Central	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
4th Street	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
New Projects	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Property Mgmt	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
GENFD/ADS	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
TOTALS	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Consolidated Plan

The Consolidated Plan establishes Albuquerque’s five-year strategy and investment plan for addressing housing and community development needs in the community. In addition to local resources, it allocates federal Community Development Block Grant (CDBG), Home Investment Partnerships (HOME) and Emergency Shelter Grant (ESG) funds. The plan meets requirements set by the U.S. Department of Housing and Urban Development (HUD).

Chapter 5 is both the housing component of the Consolidated Plan and the City’s Workforce Housing Plan. It meets HUD requirements as well as requirements established in the Workforce Housing Opportunity Act enacted in 2006.

The City’s Workforce Housing Plan (Chapter V of the Consolidated Plan) outlines the city’s policies regarding affordable housing activities in Albuquerque. The Plan is implemented using HOME and CDBG grants, as well as the Housing Trust Fund authorized in the City’s Workforce Housing Ordinance. The Plan’s primary goals are to preserve existing and new affordable housing, protect the most vulnerable populations, promote homeownership for those excluded from the market, create housing that is sustainable and affordable and allocate funding for capacity building and long-term stewardship of affordable housing.

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the 2008-2012 Consolidated Plan.

Estimated Funds Available for Allocation

Community Development Block Grant (CDBG)	For All Years
Estimated Grant Amount*	\$4,725,000
Estimated Program Income	\$500,000
	\$5,225,000

	2008	2009	2010	2011	2012	Total
Public Facilities and Improvements						
Nuisance Abatement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
CPTED	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Parks Improvements	\$101,075	\$101,075	\$101,075	\$101,075	\$101,075	\$505,375
Homeless Facilities	\$0	\$0	\$606,450	\$606,450	\$555,915	\$1,768,815
Community Facilities	\$202,150	\$202,150	\$202,150	\$202,150	\$202,150	\$1,010,750
Non-Profit Facility Acquisition/Ren.	\$606,450	\$606,450			\$50,535	\$1,263,435
Access Improvements for Disabled	\$189,325	\$189,325	\$189,325	\$189,325	\$189,325	\$946,625
Total PF&I	\$1,499,000	\$1,499,000	\$1,499,000	\$1,499,000	\$1,499,000	\$7,495,000

Consolidated Plan

	2008	2009	2010	2011	2012	Total
Housing Programs						
Home Owner Housing Rehab/Program Dlvry	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Home Owner Housing Partial Rehab	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
United South Broadway Corporation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Greater Albq. Housing Partnership	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Sawmill Community Land Trust	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
American Red Cross/Repairs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
CoA/Home Retrofit	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Law Access/Landlord Tenant Hotline	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
CoA/Human Rights	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Affordable Housing Development						
Rental Housing Acq./Rehab	\$211,750	\$211,750	\$211,750	\$211,750	\$211,750	\$1,058,750
Home Ownership	\$42,350	\$42,350	\$42,350	\$42,350	\$42,350	\$211,750
Transitional Housing Acq./Rehab	\$63,525	\$63,525	\$63,525	\$63,525	\$63,525	\$317,625
Rehab/Substandard/Condemned Prop.	\$105,875	\$105,875	\$105,875	\$105,875	\$105,875	\$529,375
	\$2,403,500	\$2,403,500	\$2,403,500	\$2,403,500	\$2,403,500	\$12,017,500
Public Services						
AHCH/Dental Services	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000
AHCH/Motel Voucher Program	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$94,000
Barrett House/Shelter	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
CoA/Neighborhood Cleanup	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
CoA/Senior Affairs/Meals	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$565,000
Community Dental Services	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Cuidando los Ninos	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
Southwest Creations	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000
Home Ownership Counseling	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Eviction Prevention	\$54,700	\$54,700	\$54,700	\$54,700	\$54,700	\$273,500
	\$522,500	\$522,500	\$522,500	\$522,500	\$522,500	\$2,612,500
CD Administration	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
CDBG Total	\$5,225,000	\$5,225,000	\$5,225,000	\$5,225,000	\$5,225,000	\$26,125,000
HOME Investment Funds						
Estimated Grant*	\$2,430,000	\$2,430,000	\$2,430,000	\$2,430,000	\$2,430,000	\$12,150,000
Estimated ADDI	\$52,700	\$52,700	\$52,700	\$52,700	\$52,700	\$263,500
City Match	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$3,230,000
Program Income	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$18,143,500
USBC/ADDI	\$52,700	\$52,700	\$52,700	\$52,700	\$52,700	\$263,500
Down Payment Assistance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Housing Development	\$1,260,595	\$1,260,595	\$1,260,595	\$1,260,595	\$1,260,595	\$6,302,975
Home Owner Housing Rehab	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
CHDO Set-Aside	\$372,405	\$372,405	\$372,405	\$372,405	\$372,405	\$1,862,025
HOME Program Administration	\$243,000	\$243,000	\$243,000	\$243,000	\$243,000	\$1,215,000
HOME Total	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$3,628,700	\$18,143,500

Consolidated Plan

	2008	2009	2010	2011	2012	Total
Emergency Shelter Grant						
Estimated Grant	\$193,979					
City Match Funds	\$209,000					
	\$402,979					
Barrett Shelter Operation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
St. Martin's Day Shelter Operation	\$148,301	\$148,301	\$148,301	\$148,301	\$148,301	\$741,505
Good Shepherd Operation	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$315,000
ARM/Overflow Shelter	\$133,579	\$133,579	\$133,579	\$133,579	\$133,579	\$667,895
ESG Administration	\$38,099	\$38,099	\$38,099	\$38,099	\$38,099	\$190,495
ESG Total	\$402,979	\$402,979	\$402,979	\$402,979	\$402,979	\$2,014,895
Total	\$9,256,679	\$9,256,679	\$9,256,679	\$9,256,679	\$9,256,679	\$46,283,395

STATISTICAL INFORMATION

City of Albuquerque, New Mexico
Principal Employers
Current Year and Ten Years Ago

		2013				2003			
		Percentage of Total Albuquerque MSA		Employment		Percentage of Total Albuquerque MSA		Employment	
Employer	Employees	Rank	Employment	Rank	Employment	Rank	Employment	Rank	Employment
Albuquerque Public Schools	14,810	1	4.04%	1	14,394	1	4.02%	1	14,394
University of New Mexico	14,644	2	3.99%	2	11,600	2	3.24%	2	11,600
Sandia National Labs	8,930	3	2.43%	3	8,583	3	2.40%	3	8,583
Presbyterian	8,217	4	2.24%	4	8,000	4	2.23%	4	8,000
Kirtland Air Force Base (Civilian)	6,095	5	1.66%	5	7,700	5	2.15%	5	7,700
UNM Hospital	5,959	6	1.62%	6	7,324	6	2.04%	6	7,324
City of Albuquerque	5,884	7	1.60%	7	5,542	7	1.55%	7	5,542
State of New Mexico	5,590	9	1.52%	9	5,348	8	1.49%	8	5,348
Kirtland Air Force Base (Military)	4,520	8	1.23%	8	5,000	9	1.40%	9	5,000
Lovelace Health System	4,000	10	1.09%	10	4,000	10	1.12%	10	4,000
Total			21.43%		77,491		21.63%		77,491

Source: Albuquerque Economic Development, and listed Employers

City of Albuquerque, New Mexico
Economic Statistics
Last Ten Fiscal Years

Fiscal Year	City of Albuquerque Population	Metropolitan Statistical Area							Unemployment Rate*
		MSA Population	Personal Income Billions \$	Per Capita Personal Income	Civilian Labor Force	Civilian Employment	Average Wage/Salary Per Job		
2003	475,511	766,154	22.2	29,025	379,099	#	359,002	33,799	5.3%
2004	486,319	780,865	23.7	30,303	383,328	#	362,304	34,955	5.5%
2005	497,543	798,722	25.3	31,724	389,323	#	369,149	36,423	5.2%
2006	508,486	817,973	27.4	33,470	396,772	#	379,431	37,686	4.4%
2007	517,162	834,685	28.8	34,528	403,638	#	389,460	39,094	3.5%
2008	523,240	846,582	30.1	35,608	406,704	#	391,475	40,233	3.7%
2009	529,219	857,903	30.3	35,329	406,519	#	382,394	41,229	5.9%
2010	545,852	(3)	31.0	34,929	401,306	#	369,481	41,673	7.9%
2011	552,180	897,320	31.5	35,059	399,638		366,945	41,367	8.2%
2012	555,417	901,700	32.0	(4)	397,445	(4)	366,932	NA	7.7%
2013	NA	NA	32.6	(4)	399,252		370,674	NA	7.2%

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

Labor Force Employment and Unemployment from Bureau of Labor Statistics

* Albuquerque Metropolitan Statistical Area. Includes Bernalillo, Sandoval, and Valencia counties prior to 2004. As of 2004, it also includes Torrance County.

(3) April 2010 Census

(4) Forecast from Bureau of Business and Economic Research

NA - Not Available

City of Albuquerque, New Mexico
Demographic Statistics

	<u>Number</u>	<u>Percent</u>
<u>Education (1) -</u>		
Adequate Yearly Progress and Designations Under No Child Left Behind		
<u>Statewide</u>		
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%
<u>School Enrollment (1)</u>		
<u>Albuquerque School District</u>		
Person enrolled in school	165,258	100.00%
Elementary schools (including Kindergarten)	47,069	28.48%
Mid-high schools	20,633	12.49%
High schools	27,453	16.61%
Private, alternative, and parochial schools	12,740 *	7.71%
Community College of New Mexico - Central NM Community College	28,263	17.10%
University of New Mexico - Albuquerque Campus	29,100	17.61%
Percent completed high school	65.1%	
<u>Household by Type (2)</u>		
<u>Albuquerque City</u>		
Total households	224,301	100.0%
Family households	135,812	60.5%
with children under 18 years	64,513	28.8%
Married-couple family	91,076	40.6%
with children under 18 years	37,803	16.9%
Female householder, no husband present	32,124	14.3%
with children under 18 years	19,317	8.6%
Non-family households	88,489	39.5%
Average household size	2.45	
Average family size	3.14	
<u>Housing Characteristics (2)</u>		
<u>Albuquerque City</u>		
Total housing units	240,818	100.0%
Occupied housing units	224,301	93.1%
Owner-occupied housing units	134,469	55.8%
Renter-occupied housing units	89,832	37.3%
Vacant housing units	16,517	6.9%
<u>Medians (2)</u>		
<u>Albuquerque City</u>		
Population age	35.3	
Family income	\$56,972	
Monthly housing cost - mortgage	\$1,313	
Monthly housing cost - renting	\$773	
<u>National Comparison of Selected Characteristics (3)</u>		
<u>Statewide comparing to nationwide</u>		
Population living below the poverty level	2	20.9%
Children under 18 years below poverty level	3	29.4%
		<u>Percent</u>
Households with one or more people under 18 (2)	18	32.0%
Population 18 years and older who are veterans	5	11.4%
Population 25 years and older who have completed high school	37	84.4%
Population 25 years and over who have completed a Bachelor's degree	34	26.1%
Percent of People 25 years and over who have completed an advanced degree	15	11.2%

* School AYP and enrollment on Private, alternative, and parochia schools are based on 2011 number, 2012/2013 data is not available

(1) New Mexico Department of Education

(2) 2012 American Community Survey 1-Year Estimates (U.S. Census Bureau)

(3) 2011 SAIPE estimates

Employment and Income for Albuquerque and Similar Size MSAs

Employment in Thousands by Industry in 2013

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Total Nonfarm	370.3	256.8	286.9	203.6	361.2	136,368
Construction & Mining	19.5	12.8	12.8	15.4	17.6	6,695
Manufacturing	17.3	11.5	18	18.2	23.2	12,006
Trade, Transportation, and Utilities	62	39.1	60.4	33	58.8	25,870
Information	7.8	6.9	5.9	9.4	4.3	2,685
Financial Activities	17.8	16.3	12.1	6.8	17	7,880
Professional and Business Services	55.3	40.8	29.5	26.2	49.2	18,560
Education and Health Services	57.4	32.5	39.3	45.1	61.2	21,102
Leisure and Hospitality	39.3	33.1	30.7	15.8	39.8	14,242
Other Services	11.5	15.2	9.5	4.6	12.7	5,464
Government	82.4	48.7	68.7	29.2	77.3	21,864

Share of Employment by Industry

Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Construction & Mining	5.3%	5.0%	4.5%	7.6%	4.9%	4.9%
Manufacturing	4.7%	4.5%	6.3%	8.9%	6.4%	8.8%
Trade, Transportation, and Utilities	16.7%	15.2%	21.1%	16.2%	16.3%	19.0%
Information	2.1%	2.7%	2.1%	4.6%	1.2%	2.0%
Financial Activities	4.8%	6.3%	4.2%	3.3%	4.7%	5.8%
Professional and Business Services	14.9%	15.9%	10.3%	12.9%	13.6%	13.6%
Education and Health Services	15.5%	12.7%	13.7%	22.2%	16.9%	15.5%
Leisure and Hospitality	10.6%	12.9%	10.7%	7.8%	11.0%	10.4%
Other Services	3.1%	5.9%	3.3%	2.3%	3.5%	4.0%
Government	22.3%	19.0%	23.9%	14.3%	21.4%	16.0%

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
May-13	6.9	7.8	8.8	4.4	6.7	7.5

Incomes From 2012 American Community Survey (5 year estimate)

Median Household Income	\$48,990	\$57,549	\$39,699	\$59,594	\$46,443	\$53,046
Household Share of U.S.	92%	108%	75%	112%	88%	100%
Median Family Income	\$60,432	\$70,516	\$43,935	\$64,703	\$58,437	\$64,585
Family Share of U.S.	94%	109%	68%	100%	90%	100%

APPROVED LEGISLATION

**CITY of ALBUQUERQUE
TWENTY-FIRST COUNCIL**

COUNCIL BILL NO. C/S R-14-47 ENACTMENT NO. R-2014-024

SPONSORED BY: Dan Lewis, by request

1 RESOLUTION
2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2015, BEGINNING JULY 1, 2014 AND
4 ENDING JUNE 30, 2015; ADJUSTING FISCAL YEAR 2014 APPROPRIATIONS;
5 AND APPROPRIATING 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 \$41,917,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2015. This
16 amount includes an additional \$800,000 to build-up the operating reserve above
17 1/12th in order to plan for future economic downturns and maintain current bond
18 ratings.

19 Section 2. The amount of \$7,502,000 is hereby reserved in the General Fund
20 for employee cost of living increases and labor negotiations. The amount
21 reserved is equivalent to a 5% salary increase for police officers and a 3% salary
22 increase for all non-public safety employees, subject to collective bargaining.

23 In addition, \$625,000 is reserved to meet the 1/12th requirement pending the
24 appropriation of the wage increase. The General Fund also has a recurring

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[Bracketed/Strikethrough Material] - Deletion

1 revenue to recurring appropriation balance in excess of the \$8,127,000 to allow
2 for this wage increase to be paid out on a permanent basis.

3 Section 3. The amount of \$250,000 is hereby reserved in the General Fund
4 for a special election for ballot initiatives relating to proposed amendments to
5 the City Charter.

6 Section 4. The amount of \$1,000,000 is hereby reserved in the General Fund
7 for implementation of the recommendations provided by the United States
8 Department of Justice relating to police use-of-force issues.

9 Section 5. That the following amounts are hereby appropriated to the
10 following program strategies for operating City government during Fiscal Year
11 2015:

12 **GENERAL FUND – 110**

13 **Animal Welfare Department**

14 **Animal Welfare** 10,592,000

15 **Chief Administrative Officer Department**

16 **Chief Administrative Office** 2,154,000

17 **City Support Functions**

18 **Dues and Memberships** 434,000

19 **Early Retirement** 7,000,000

20 **Joint Committee on Intergovernmental Legislative**

21 **Relations** 158,000

22 **Open and Ethical Elections** 496,000

23 **Transfer to Other Funds:**

24 **Hospitality Fee Fund (221)** 113,000

25 **Operating Grants Fund (265)** 5,250,000

26 **Capital Acquisition Fund (305)** 3,825,000

27 **Sales Tax Refunding D/S Fund (405)** 9,867,000

28 \$2,600,000 of this appropriation is designated for the service of debt for the
29 anticipated bond issue of approximately \$30 million for critical capital

30 infrastructure for economic development projects. In the event that the

31 infrastructure is not required for any particular manufacturing economic

32 development project, bond proceeds will be used to provide funding for other

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1 capital projects, including at least \$3 million per Council district, as determined
2 by the City Council.

3	Refuse Disposal Operating Fund (651)	384,000
4	Fleet Management Fund (725)	60,000
5	Vehicle/Equipment Replacement Fund (730)	500,000

6 Council Services Department

7	Council Services	3,607,000
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8 Cultural Services Department

9	Biological Park	12,967,000
10	CIP Biological Park	87,000
11	CIP Libraries	63,000
12	Community Events	3,041,000
13	Explora	1,438,000
14	Museum	3,071,000
15	Museum-Balloon	1,079,000
16	Public Arts and Urban Enhancement	269,000
17	Public Library	11,170,000
18	Strategic Support	1,600,000

19 Economic Development Department

20	Convention Center	1,881,000
21	Economic Development	1,690,000

22 \$100,000 of this appropriation is hereby designated for the completion of an
23 economic development/business study for the West Central Avenue corridor.

24	Economic Development-Investment	1,025,000
25	International Trade	55,000

26 Environmental Health Department

27	Consumer Health Protection	1,103,000
28	Environmental Services	582,000
29	Strategic Support	627,000
30	Urban Biology	498,000

31 Family and Community Services Department

32	Affordable Housing	1,759,000
33	Community Recreation	7,881,000

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1	Child Care Services	5,428,000
2	Emergency Shelter Services	1,097,000
3	Health and Human Services	3,615,000
4	Homeless Supportive Services	1,816,000
5	Mental Health Services	2,683,000
6	Public Education Partner	5,503,000
7	Strategic Support	1,281,000
8	Substance Abuse	5,007,000
9	Transitional Housing	167,000
10	Youth Gang Contracts	1,425,000
11	Transfer to Capital Acquisition Fund (305)	200,000
12	Refer to Exhibit A for a list of all social service contracts funded by the General	
13	Fund and the Public Safety Quarter Cent Tax.	
14	Finance and Administrative Department	
15	Accounting	3,663,000
16	Citizen Services	3,570,000
17	ERP E-Government	2,738,000
18	Financial Support Services	1,093,000
19	Information Technology Services Management	6,833,000
20	Office of Management and Budget	1,075,000
21	Purchasing	1,193,000
22	Real Property	767,000
23	Strategic Support	375,000
24	Treasury	1,094,000
25	Fire Department	
26	AFD Headquarters	2,269,000
27	Dispatch	4,103,000
28	Emergency Response	58,455,000
29	Fire Prevention	3,997,000
30	Logistics	1,859,000
31	Technical Services	651,000
32	Training	2,387,000
33	Human Resources Department	

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1	Personnel Services	2,387,000
2	Legal Department	
3	Legal Services	4,709,000
4	Safe City Strike Force	879,000
5	Mayor's Office	
6	Mayor's Office	1,016,000
7	Municipal Development Department	
8	City Buildings	9,354,000
9	Construction	1,902,000
10	Design Recovered CIP	4,068,000
11	Design Recovered Storm Drain and Transport	2,068,000
12	Special Events Parking	19,000
13	Storm Drainage	2,959,000
14	Strategic Support	2,477,000
15	Streets	4,206,000
16	Street Services	12,858,000
17	Transfer to Other Funds:	
18	Gas Tax Road Fund (282)	378,000
19	City/County Facilities Fund (290)	2,024,000
20	Stadium Operations Fund (691)	161,000
21	Office of the City Clerk	
22	Administrative Hearing Office	450,000
23	City Clerk	804,000
24	Office of Inspector General	
25	Inspector General	337,000
26	Office of Internal Audit and Investigations	
27	Office of Internal Audit	794,000
28	Parks and Recreation Department	
29	Aquatic Services	4,203,000
30	CIP Funded Employees	576,000
31	Firearm Safety	570,000
32	Parks Management	16,755,000
33	Recreation	2,327,000

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1	Strategic Support	851,000
2	Transfer to Other Funds:	
3	Capital Acquisition Fund (305)	100,000
4	Golf Operating Fund (681)	1,050,000
5	Open Space Expendable Trust Fund (851)	2,803,000
6	Planning Department	
7	Code Enforcement	3,723,000
8	One Stop Shop	6,109,000
9	Strategic Support	1,553,000
10	Urban Design and Development	1,790,000
11	Transfer to Metro Redevelopment (275)	655,000
12	Police Department	
13	Communications and Records	14,694,000
14	Family Advocacy	8,307,000
15	Investigative Services	19,820,000
16	Neighborhood Policing	84,363,000
17	Off-Duty Police Overtime	1,825,000
18	Prisoner Transport	1,820,000
19	Professional Standards	1,489,000
20	Strategic Support	16,557,000
21	Transfer to Capital Acquisition Fund (305)	1,000,000
22	Senior Affairs Department	
23	Basic Services	90,000
24	Strategic Support	1,787,000
25	Well Being	4,651,000
26	Transit Department	
27	Transfer to Transit Operating Fund (661)	19,415,000
28	<u>STATE FIRE FUND – 210</u>	
29	Fire Department	
30	State Fire Fund	1,800,000
31	Transfer to Fire Debt Service Fund (410)	102,000
32	<u>LODGERS' TAX FUND - 220</u>	
33	Finance and Administrative Services Department	

1	Lodgers' Promotion	5,004,000
2	Transfer to Other Funds:	
3	General Fund (110)	190,000
4	Sales Tax Refunding D/S Fund (405)	5,444,000
5	A contingent appropriation is made should promotional contracts be negotiated	
6	during FY/15. Reserved appropriations in the amount of \$250,000 shall be	
7	unreserved and appropriated to the Lodger's Promotion Program.	
8	<u>HOSPITALITY FEE FUND - 221</u>	
9	Finance and Administrative Services Department	
10	Lodgers' Promotion	1,085,000
11	Transfer to Other Funds:	
12	Sales Tax Refunding D/S Fund (405)	1,198,000
13	<u>CULTURE AND RECREATION PROJECTS FUND -225</u>	
14	Cultural Services Department	
15	Balloon Center Projects	186,000
16	Community Events Projects	340,000
17	Library Projects	911,000
18	Museum Projects	650,000
19	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
20	Cultural Services Department	
21	BioPark Projects	2,100,000
22	<u>AIR QUALITY FUND - 242</u>	
23	Environmental Health Department	
24	Operating Permits	1,573,000
25	Vehicle Pollution Management	1,323,000
26	Transfer to General Fund (110)	177,000
27	<u>HEART ORDINANCE FUND - 243</u>	
28	Animal Welfare Department	
29	Heart Companion Services	74,000
30	Transfer to General Fund (110)	5,000
31	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
32	Planning Department	
33	Property Management	430,000

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1	Railyard Redevelopment	105,000
2	Metro Redevelopment	120,000
3	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
4	Police Department	
5	Crime Lab Project	150,000
6	DWI Ordinance Enforcement	1,418,000
7	Law Enforcement Protection Act	650,000
8	SID/Federal Forfeitures	500,000
9	Transfer to General Fund (110)	482,000
10	<u>GAS TAX ROAD FUND - 282</u>	
11	Municipal Development Department	
12	Street Services	5,181,000
13	Transfer to General Fund (110)	236,000
14	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
15	Municipal Development Department	
16	City/County Building	3,009,000
17	Transfer to General Fund (110)	86,000
18	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
19	City Support Functions	
20	Sales Tax Refunding Debt Service	13,560,000
21	A reserve in the amount of \$2,600,000 shall be unreserved and appropriated to	
22	the Sales Tax Refunding Program when debt for critical infrastructure is	
23	established.	
24	<u>FIRE DEBT SERVICE FUND – 410</u>	
25	Fire Department	
26	Debt Service	102,000
27	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
28	City Support Functions	
29	General Obligation Bond Debt Service	60,004,000
30	<u>AVIATION OPERATING FUND – 611</u>	
31	Aviation Department	
32	Management & Professional Support	4,252,000
33	Operations, Maintenance, Security	26,834,000

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1	Transfers to Other Funds:	
2	General Fund (110)	1,554,000
3	Airport Capital and Deferred Maintenance Fund (613)	20,000,000
4	Airport Revenue Bond D/S Fund (615)	15,500,000
5	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
6	Aviation Department	
7	Debt Service	15,500,000
8	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
9	Municipal Development Department	
10	Parking Services	3,245,000
11	Transfers to Other Funds:	
12	General Fund (110)	608,000
13	Parking Capital Fund (643)	500,000
14	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
15	Solid Waste Management Department	
16	Administrative Services	6,156,000
17	Clean City Section	7,644,000
18	Collections	19,384,000
19	Disposal	6,759,000
20	Maintenance- Support Services	4,930,000
21	Recycling	4,060,000
22	Transfers to Other Funds:	
23	General Fund (110)	4,567,000
24	Refuse Disposal Capital Fund (653)	15,709,000
25	Refuse Disposal Revenue Bond D/S Fund (655)	427,000
26	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
27	per gallon during FY/15 in the Refuse Disposal Operating Fund (651). Fuel	
28	appropriations for Administrative Services, Clean City Section, Collections,	
29	Disposal, Maintenance-Support Services and Recycling program strategies will	
30	be increased up to the additional fuel surcharge revenue received at fiscal year-	
31	end.	
32	<u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u>	
33	Solid Waste Management	

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1	Debt Service	429,000
2	<u>TRANSIT OPERATING FUND – 661</u>	
3	Transit Department	
4	ABQ Ride	27,686,000
5	Facility Maintenance	3,096,000
6	Paratransit Services	5,951,000
7	Special Events	250,000
8	Strategic Support	3,682,000
9	Transfer to Other Funds:	
10	General Fund (110)	5,199,000
11	Transit Grants Fund (663)	757,000
12	Operating Grants Fund (265)	149,000
13	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
14	Transit Department	
15	Debt Service	2,631,000
16	<u>APARTMENTS OPERATING FUND – 671</u>	
17	Family and Community Services Department	
18	Apartments	2,722,000
19	Transfer to Other Funds:	
20	Housing Fund (240)	57,000
21	Apartments D/S Fund (675)	1,001,000
22	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
23	Family and Community Services Department	
24	Apartments Debt Service	1,001,000
25	<u>GOLF COURSES OPERATING FUND – 681</u>	
26	Parks and Recreation Department	
27	Golf	4,345,000
28	Transfer to General Fund (110)	232,000
29	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
30	Municipal Development Department	
31	Stadium Operations	1,014,000
32	Transfer to Other Funds:	
33	General Fund (110)	9,000

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1	Sports Stadium D/S Fund (695)	1,014,000
2	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
3	Municipal Development Department	
4	Stadium Debt Service	1,024,000
5	<u>RISK MANAGEMENT FUND – 705</u>	
6	Finance and Administrative Services Department	
7	Administration	1,040,000
8	Safety Office	1,765,000
9	Tort and Other	21,412,000
10	Workers' Comp	7,975,000
11	Transfer to General Fund (110)	906,000
12	Human Resources Department	
13	Unemployment Compensation	1,505,000
14	Employee Equity	133,000
15	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
16	Finance and Administrative Services Department	
17	Materials Management	746,000
18	Transfer to General Fund (110)	238,000
19	<u>FLEET MANAGEMENT FUND - 725</u>	
20	Finance and Administrative Services Department	
21	Fleet Management	11,268,000
22	Transfer to General Fund (110)	637,000
23	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
24	Finance and Administrative Services Department	
25	Computers	500,000
26	<u>EMPLOYEE INSURANCE FUND - 735</u>	
27	Human Resources Department	
28	Insurance and Administration	59,569,000
29	Transfer to General Fund (110)	71,000
30	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
31	Finance and Administrative Services Department	
32	City Communications	7,801,000
33	Transfer to General Fund (110)	189,000

1	<u>STATE FIRE FUND – 210</u>	
2	Fire Department	
3	State Fire Fund	400,000
4	<u>SENIOR AFFAIRS AAA FUND – 250</u>	
5	Senior Affairs Department	
6	Senior Affairs Projects	805,000
7	<u>OPERATING GRANTS FUND – 265</u>	
8	Family and Community Services Department	
9	Transfer to General Fund (110)	629,000
10	Transfer to the Senior Affairs AAA Fund (250)	805,000
11	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
12	Planning Department	
13	Railyard Redevelopment	20,000
14	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
15	City Support Functions	
16	General Obligation Bond Debt Service	2,505,000
17	<u>FLEET MANAGEMENT FUND - 725</u>	
18	Finance and Administrative Services Department	
19	Fleet Management	7,000
20	<u>EMPLOYEE INSURANCE FUND - 735</u>	
21	Human Resources Department	
22	Insurance and Administration	875,000
23	Transfer to OPEB Fund (810)	197,687
24	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
25	Finance and Administrative Services Department	
26	Transfer to Capital Acquisition (305)	582,000
27	Section 9. That the following appropriations are hereby made to the Capital	
28	Program to the specific funds and projects as indicated below for Fiscal Year	
29	2015:	
30	<u>Department/Fund</u>	<u>Source</u>
31	<u>Family and Community Services/Fund 305</u>	<u>Amount</u>
32	Westside Shelter Renovations	Transfer from Fund 110 200,000

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1	To plan, design, construct and equip improvements to the Westside Shelter for		
2	the homeless.		
3	<u>Finance and Administrative/Fund 305</u>		
4	Code for America	Transfer from Fund 110	100,000
5	<u>Municipal Development/Fund 305</u>		
6	Railyards Market	Council Projects	25,000
7	Innovate ABQ	Transfer from Fund 110	450,000
8	2 nd & 3 rd Street Enhancements	Transfer from Fund 110	275,000
9	4 th Street Enhancements	Transfer from Fund 110	100,000
10	Zuni Rd Storm Drain Improve.	Transfer from Fund 110	300,000
11	<u>Parks & Recreation/Fund 305</u>		
12	Park Development/Parks	Transfer from Fund 110	100,000
13	Rio Grande HS Swimming Pool	Unencumbered Fund Balance	200,000
14	To plan, design, construct and equip improvements to the Rio Grande High		
15	School Swimming Pool.		
16	<u>Planning/Fund 305</u>		
17	San Pedro Corridor	Transfer from Fund 110	150,000
18	Downtown Parking Study	Transfer from Fund 110	50,000
19	KIVA Software Replacement	Transfer from Fund 110	1,500,000
20	Comprehensive Plan	Transfer from Fund 110	900,000
21	<u>Police/Fund 305</u>		
22	Public Safety/Vehicles & Equipment	Transfer from Fund 110	1,000,000
23	<u>Solid Waste/Fund 653</u>		
24	Refuse Equipment	Transfer from Fund 651	6,872,000
25	Automated Collection System	Transfer from Fund 651	600,000
26	Disposal Facilities	Transfer from Fund 651	700,000
27	Refuse Facility	Transfer from Fund 651	400,000
28	Recycling Carts	Transfer from Fund 651	150,000
29	Computer Equipment	Transfer from Fund 651	150,000
30	Alternative Landfill	Transfer from Fund 651	219,000
31	Landfill Environmental Remediation	Transfer from Fund 651	1,270,000
32	Edith Transfer Station	Transfer from Fund 651	2,000,000
33	Trucks/Equipment	Transfer from Fund 651	3,348,000

1 Section 10. That the following appropriations are hereby made to the
2 Capital Program to the specific funds and projects as indicated below for Fiscal
3 Year 2014:

<u>4 Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>5 Finance and Administrative/Fund 305</u>		
6 Kronos Project Management	Transfer from Fund 110	270,000
7 Land and Mobile Radio Upgrade	Transfer from Fund 745	582,000
<u>8 Senior Affairs/Fund 305</u>		
9 SA Facility Renovation	Miscellaneous Revenue	51,850
10 Technology Equipment	State Grant	67,200

11 That the appropriations stated in sections 9 and 10 are contingent upon the
12 operating transfers being approved in the operating budget and may be
13 adjusted to reflect approved amounts.

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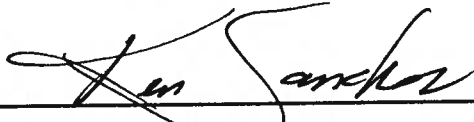
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1 PASSED AND ADOPTED THIS 19th DAY OF May, 2014
2 BY A VOTE OF: 9 FOR 0 AGAINST.

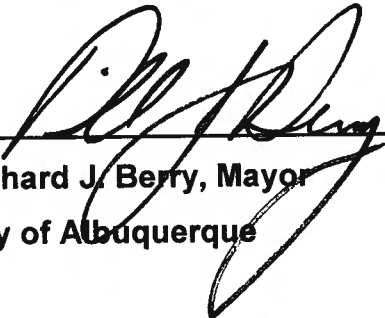
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Ken Sanchez, President
City Council

APPROVED THIS 6th DAY OF June, 2014

Bill No. C/S R-14-47



Richard J. Berry, Mayor
City of Albuquerque

ATTEST:



Trina M. Gurule, Acting City Clerk

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1 opportunity to participate in the community and economy, and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. The back nine holes of Ladera Golf Course will be
4 renovated by the end of FY/15. Submit a status report to the Mayor and City
5 Council by the end of FY/15. (Parks & Recreation)

6 OBJECTIVE 2. Establish a rental agreement and fee structure for
7 the 12,000 sq./ft. Pilots Pavilion at Balloon Fiesta Park which will be in
8 operation by the October 2015 Fiesta. The intent is to maximize the year round
9 use of the new Pilots Pavilion and increase revenue at Balloon Fiesta Park.
10 Submit a status report to the Mayor and City Council by the end of FY/15.
11 (Parks & Recreation)

12 OBJECTIVE 3. Collaborate and coordinate with other City
13 departments such as: Family & Community Services, Parks & Recreation,
14 Cultural Services, Police, Fire, and Transit to create a pilot project that
15 encourages intergenerational activities within the Barelás community utilizing
16 existing facilities and services such as the senior center, community center,
17 park, and tennis courts. Submit a status report to the Mayor and City Council
18 by the end of FY/15. (Senior Affairs)

19 OBJECTIVE 4. Coordinate with other community based
20 organizations to collect donated food and provide a food pantry shopping
21 experience for seniors who are at risk for food insecurity and malnutrition and
22 provide accessible nutrition education. Submit a status report to the Mayor
23 and City Council by the second quarter of FY/15. (Senior Affairs)

24 OBJECTIVE 5. Complete the feasibility study of the Northwest
25 Multigenerational Center and begin the design phase. Submit a status report
26 to the Mayor and City Council by the second quarter of FY/15. (Senior Affairs)

27 OBJECTIVE 6. Complete a maintenance and replacement schedule
28 for the Sports & Fitness Program based on the Inventory Assessment. This
29 schedule will be divided into three categories: strength equipment,
30 cardiovascular equipment, and miscellaneous equipment. Submit a status
31 report to the Mayor and City Council by the end of FY/15. (Senior Affairs)

32 PUBLIC SAFETY GOAL: The public is safe and secure, and shares
33 responsibility for maintaining a safe environment.

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1 **OBJECTIVE 1. Develop and implement a program for controlling and**
2 **reducing the intake of animals into our shelters. Submit a report to the Mayor**
3 **and City Council at the end of FY/15. (Animal Welfare Department)**

4 **OBJECTIVE 2. Continue to ramp up the spay/neuter program with**
5 **the help of funding from national and local animal-advocacy groups, which**
6 **would include opening the second surgical suite at our East Side Animal**
7 **Shelter. Submit a report to the Mayor and City Council at the end of FY/15.**
8 **(Animal Welfare Department)**

9 **OBJECTIVE 3. In collaboration with appropriate City Departments,**
10 **downtown businesses, services providers, and residents, and using existing**
11 **resources, the Department will develop and implement a plan to address the**
12 **quality of life and economic development issues in the downtown core. The**
13 **plan will identify issues affecting quality of life and economic development in**
14 **the downtown core and additional resources available to address these**
15 **issues. The plan will then be implemented, utilizing the available resources to**
16 **perform necessary interventions, provide referrals to service providers,**
17 **including housing, and make recommendations for additional services as**
18 **applicable. The Department will submit a report, containing the plan and**
19 **documentation of its successful implementation, to the Mayor and City**
20 **Council by end of the fourth quarter Fiscal Year 2015. (Family & Community**
21 **Department/ Provide Health and Social Services, Develop Affordable Housing,**
22 **and Provide Homeless Support Services)**

23 **OBJECTIVE 4. Plan for the replacement of the current, obsolete (15**
24 **year old) City and County 800 MHz Land and Mobile Radio (LMR) system.**
25 **Meet with other non-City users of the system to discuss the upgrade and**
26 **develop a plan for cost participation from these users, based on a reasonable**
27 **allocation method. Secure funding and publish an RFP to select a vendor that**
28 **has the systems and capabilities to upgrade/replace the current system to a**
29 **modernized, P25 compliant LMR system. Provide a report to the Mayor and**
30 **City Council by the end of 2nd Quarter, FY/15. (Finance and Administrative**
31 **Services/ITSD)**

32 **OBJECTIVE 5. Develop and Implement a progressive approach to**
33 **analyzing, providing feedback and improving patient outcome when dealing**

1 with Stroke, STEMI, Sepsis and Code Blue patients. Submit a status report to
2 the Mayor and City Council by the end of the second quarter of FY/15. (Fire
3 Department)

4 OBJECTIVE 6. Develop and implement a plan to replace costly and
5 aging exhaust extracting equipment currently installed in fire stations. Due to
6 the hazards associated with exhaust emissions we are looking to improve air
7 quality within fire stations by removing exhaust particulate along with other
8 exhaust emissions from the apparatus bay. Submit a status report to the
9 Mayor and City Council by the end of the second quarter of FY/15. (Fire
10 Department)

11 OBJECTIVE 7. Develop and implement a plan to bring Albuquerque
12 Fire Department's Respiratory Protection Standard Operating Guideline (SOG)
13 up to date with the current National Fire Protection Association Standards
14 (NFPA). Submit a status report to the Mayor and City Council by the end of the
15 second quarter of FY/15. (Fire Department)

16 OBJECTIVE 8. Implement a promotional campaign to increase the
17 public's use of LeadsOnline in order to increase the recovery rate of stolen
18 property and to increase the likelihood of arrests. LeadsOnline maintains
19 reported serial numbers and descriptions in the event of theft and is used by
20 pawn shops to track pawned items. Submit a status report to the Mayor and
21 City Council by the end of the second and fourth quarters, FY/15.
22 (APD/Investigative Services)

23 OBJECTIVE 9. Complete the Tiburon CAD/RMS upgrade (VMP).
24 Coordinate with software and hardware providers in order to leverage new
25 communications capabilities. Coordinate with software and hardware
26 providers to bring broadband Internet connectivity in the patrol car; remote
27 management of laptops; and IP- based wireless connectivity to the patrol car,
28 among other technologies. Submit a status report to the Mayor and City
29 Council by the end of the second quarter, FY/15. (APD/Communications and
30 Records)

31 OBJECTIVE 10. Develop a pilot partnership with the District
32 Attorney's Office to make cloud-based video gathered from body-worn
33 cameras available to defense attorneys and judges in both Metro and District

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1 Courts. Submit a status report to the Mayor and City Council by the end of the
2 second and fourth quarters, FY/15. (APD/Communications and Records)

3 OBJECTIVE 11. Reduce storage costs and provide sufficient secure
4 storage for evidence items with the highest prosecution value by reducing
5 storage requirements for high risk and bulk evidence by 2,000 square feet.
6 Condense bulk storage locations; encourage representative sampling,
7 photographing, and destroying bulk evidence items at intake. Submit a status
8 report to the Mayor and City Council by the end of the fourth quarter, FY/15.
9 (APD/Investigative Services)

10 OBJECTIVE 12. Increase security at the Alvarado Transportation
11 Center (ATC), by developing partnerships and foster working relationships
12 with the ATC Safety Committee and ATC Security. Incorporate a workspace at
13 the ATC for APD Community Resource Officers. Utilize newly obtained access
14 to ATC video surveillance systems in directed police actions. Submit a status
15 report to the Mayor and City Council by the end of the second and fourth
16 quarters, FY/15. (APD/Neighborhood Policing)

17 OBJECTIVE 13. Increase the number of recruits to APD and bolster
18 new officer hiring by implementing new approaches to recruitment including
19 increasing the number of public service aides (PSAs) matriculated by the
20 Police Academy; streamlining psychological and medical review processes;
21 expanding relationships with colleges and universities; and expanding
22 recruiting outreach efforts to targeted metro areas in other parts of the
23 country. Submit a status report to the Mayor and City Council by the end of
24 the second and fourth quarters, FY/15. (APD/Neighborhood Policing)

25 OBJECTIVE 14. Migrate training to APD Academy On-Line, APD's
26 distance learning system, in order to reduce costs and time of maintaining
27 mandatory biennial training requirements for 1,000 sworn officers. Much of
28 the requisite classroom instruction for Cadets and PSAs can be delivered
29 through the Academy On-line resulting in better student preparation and a
30 reduced instructor workload. Submit a status report to the Mayor and City
31 Council by the end of the second and fourth quarters, FY/15.
32 (APD/Neighborhood Policing).

33 OBJECTIVE 15. Achieve an "Accreditation with Excellence Award"

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1 from the Commission on Accreditation for Law Enforcement Agencies
2 (CALEA) during the next accreditation cycle which will occur in FY/15. The
3 award is a further recognition for the effective use of accreditation as a model
4 for the delivery of enhanced public safety services and management
5 professionalism. Submit a status report to the Mayor and City Council by the
6 end of the fourth quarter, FY/15. (APD/Officer and Department Support).

7 **PUBLIC INFRASTRUCTURE.** Existing communities are adequately and
8 efficiently served with well planned, coordinated, and maintained
9 infrastructure. New development is efficiently integrated into existing
10 infrastructures and that the costs are balanced with the revenues generated.

11 **OBJECTIVE 1.** Begin the development of the Aviation Center of
12 Excellence (ACE). Complete mass grading and infrastructure distribution on
13 the site and begin design for a tenant hanger facility. Provide report to Mayor
14 and City Council by end of FY/15. (Aviation/Aviation Management and
15 Professional Support)

16 **OBJECTIVE 2.** Begin Terminal Improvement Program Phase 1-A
17 construction for: restroom renovations, ops suite, level 2 corridor, parking
18 structure lighting upgrade, and Family Assistance Center renovation.
19 Complete design and begin construction for mechanical systems upgrade and
20 police suite. Provide report to Mayor and City Council by end of FY/15.
21 (Aviation/Aviation Management and Professional Support)

22 **OBJECTIVE 3.** Complete and manage construction of Unser Library
23 with a building completion date of February 2015. Provide report to Mayor and
24 City Council by end of FY/15. (DMD/CIP and Cultural Services/Library)

25 **OBJECTIVE 4.** Develop a Channel Maintenance Report to prioritize
26 projects for maintenance on Area-Wide Flood Control Maintenance Contract
27 by end of the 4th quarter FY/15. (DMD/Street Services)

28 **OBJECTIVE 5.** Construct storm drain improvements in cooperation
29 with EXPO NM to address storm water quality by end of 4th quarter FY/15.
30 (DMD/Engineering)

31 **SUSTAINABLE COMMUNITY DEVELOPMENT.** Guide growth to protect the
32 environment and the community's economic vitality and create a variety of
33 livable, sustainable communities throughout Albuquerque.

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1 **OBJECTIVE 1. Restructure the Park Management Division to create**
2 **a more efficient operational crew with well-trained Area Supervisors and crew**
3 **able to function at a higher level using a “one-stop-shop” approach. Submit a**
4 **status report to the Mayor and City Council by the end of FY/15. (Parks and**
5 **Recreation)**

6 **OBJECTIVE 2. Complete Cost of Service Analysis for Planning to**
7 **evaluate whether existing fees are appropriate and whether fees for new**
8 **services need to be established. Submit a report to Mayor and City Council by**
9 **June 30, 2015. (Planning/Strategic Support)**

10 **OBJECTIVE 3. Begin developing Gantt project schedules for each**
11 **goal identified in the recently completed five year Performance Improvement**
12 **Program. Submit a report to Mayor and City Council by June 30, 2015.**
13 **(Planning/Strategic Support)**

14 **OBJECTIVE 4. Acquire permitting and case management software**
15 **for entire department to replace existing legacy systems known as KIVA and**
16 **DDTS in order to leverage and improve mobile technology for field inspectors,**
17 **improve case management efficiencies, reduce costs, and enhance plan**
18 **review tracking and reporting capabilities. Submit a report to Mayor and City**
19 **Council by June 30, 2015. (Planning/Strategic Support)**

20 **ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance**
21 **Albuquerque's natural environments - its mountains, river, bosque, volcanoes,**
22 **arroyos, air, and water.**

23 **OBJECTIVE 1. ABQ BioPark Master Plan completion. Submit a**
24 **report to the Mayor and City Council by the end of FY/15. (Cultural**
25 **Services/BioPark)**

26 **OBJECTIVE 2. Environmental Health Department (EHD) will develop**
27 **an attainment plan to comply with anticipated revised U.S. Environmental**
28 **Protection Agency (EPA) regulations. EHD foresees Albuquerque-Bernalillo**
29 **County ozone levels may exceed future revised EPA standards. The**
30 **attainment plan will document steps necessary to meet the ozone standard**
31 **and will include a timeline for attainment and the steps that can be taken to**
32 **reach compliance. The Department will provide this plan to the Mayor and City**
33 **Council by the end of 2nd Quarter, FY/15. (Environmental Health/Air Quality)**

1 **OBJECTIVE 3. Develop and implement a strategy to increase the**
2 **amount of recyclable material delivered to Friedman Recycling to 3,200 tons**
3 **per month by the end of the fourth quarter, FY/15. Submit a status report to**
4 **the Mayor and City Council by the end of FY/15. (Solid Waste)**

5 **OBJECTIVE 4. Develop and implement a strategy to increase**
6 **neighborhood association participation in the Clean City Neighborhood Clean-**
7 **up program by the end of fourth quarter, FY/15. Submit a status report to the**
8 **Mayor and City Council by the end of FY/15. (Solid Waste)**

9 **OBJECTIVE 5. Develop a study, using existing resources, on the**
10 **benefits of a Pay-As-You-Throw program in Albuquerque and develop a**
11 **strategy for implementation by the end of the first quarter, FY/15. Submit a**
12 **status report to the Mayor and City Council by the end of FY/15. (Solid Waste)**
13 **ECONOMIC VITALITY. Achieve a vital, diverse, and sustainable economy in**
14 **which businesses and residents have opportunities for success.**

15 **OBJECTIVE 1. In collaboration with the State of New Mexico and the**
16 **University of New Mexico, the International Trade Division will plan for and**
17 **open an office in Mexico City and submit a report to the Mayor and City**
18 **Council by the end of fourth quarter, FY/15. (Economic**
19 **Development/Economic Development Investment)**

20 **OBJECTIVE 2. Economic Development will plan for and recruit**
21 **companies for trade missions to Europe and Asia and submit a report to the**
22 **Mayor and City Council by the end of fourth quarter, FY/15. (Economic**
23 **Development/International Trade)**

24 **OBJECTIVE 3. Economic Development will plan and implement a**
25 **"Downtown Summit" with the goal of developing an initiative and plan for**
26 **downtown revitalization. Submit a report to the Mayor and City Council by the**
27 **end of fourth quarter FY/15. (Economic Development)**

28 **OBJECTIVE 4. Launch and sustain a successful national economic**
29 **development public relations campaign for the Albuquerque area. Submit a**
30 **report to the Mayor and City Council by the end of fourth quarter FY/15.**
31 **(Economic Development)**

32 **OBJECTIVE 5. Create an improved user-friendly website for**
33 **business development in Albuquerque. Submit a report to the Mayor and City**

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1 Council by the end of fourth quarter FY/15. (Economic Development)
2 **COMMUNITY AND CULTURAL ENGAGEMENT.** Residents participate in the life
3 and decisions of the community to promote and enhance our pride, cultural
4 values, and resources and ensure that Albuquerque’s community institutions
5 are effective and responsive.

6 **OBJECTIVE 1.** Revamp programming for Spanish-speaking
7 residents at South Broadway Cultural Center. Submit a report to the Mayor
8 and City Council by the end of the third quarter of FY/15. (Cultural
9 Services/Community Events)

10 **OBJECTIVE 2.** Develop the Rail Yards for usage for Arts and Cultural
11 Events. Submit a status report to the Mayor and City Council by the end of
12 FY/15. (Cultural Services/Community Events)

13 **OBJECTIVE 3.** Launch a website for an Arts & Cultural Calendar, in
14 collaboration with UNM, Creative Albuquerque and Bernalillo County. Submit
15 a status report to the Mayor and City Council by the end of the second quarter
16 of FY/15. (Cultural Services/Strategic Support)

17 **OBJECTIVE 4.** Open a new, state of the art history exhibit in FY/15,
18 reflecting the history of Albuquerque and the central Rio Grande Valley.
19 Submit a report to the Mayor and City Council by the end of FY/15. (Cultural
20 Services/Albuquerque Museum)

21 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS.** Government is
22 ethical, transparent, and responsive to its citizens. Every element of
23 government contributes effectively to meeting public needs.

24 **OBJECTIVE 1.** By June 30, 2015, complete the ERP strategic
25 roadmap adopted by City Administration in 2011. Fulfilling the roadmap will
26 entail successfully completing the following projects: business process
27 optimization/remediation and full deployment of City-owned PeopleSoft
28 components including Human Capital Management (HCM) functionality
29 associated with human resource activities; Financial & Supply Chain
30 Management (FSCM) functionality associated with purchasing/procurement
31 activities; and Treasury and Cash Management functionality. Completing the
32 roadmap will assist staff in delivering more efficient City administrative
33 services, and set the foundation for providing citizens a more transparent,

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1 integrated, and accountable City government. Provide a report to the Mayor
2 and City Council by the end of 2nd Quarter, FY/15. (Finance and
3 Administrative Services)

4 OBJECTIVE 2. Establish a city-wide, centralized managed desktop
5 PC program to manage and provide for inventory refresh (in the aggregate) of
6 the City's desktop PC inventory. Secure a recurring funding source (internal
7 service fund and/or capital funding) to provide for a 5 year refresh cycle.
8 Replace 1/5 of the City's PC inventory (across all departments) each year.
9 Components of this program include patch and virus management, imaging
10 and remote control, software distribution and inventory management. Central
11 to this program is to maintain a modernized, endpoint computing environment
12 that is resilient to security vulnerabilities and threats. Provide a report to the
13 Mayor and City Council by the end of 2nd Quarter, FY/15. (Finance and
14 Administrative Services/ITSD)


15 OBJECTIVE 3. Institute a Skills Based Credential program for City
16 employees to demonstrate their skills and knowledge by taking online,
17 competency-based assessments. City employees will earn a City of
18 Albuquerque certificate proving their skill levels in order to advance their
19 careers. A report will be submitted to the Mayor and Council by the end of
20 FY/15. (Human Resources/Training)

21 OBJECTIVE 4. Evaluate the current New Employee Orientation
22 (NEO) program, make recommendations for a comprehensive employee
23 integration approach, and design and implement the proposed changes. The
24 new employee orientation program will utilize onboarding technology aimed at
25 providing a foundation for employee integration and engagement. An outline
26 of the new program will be submitted to the Mayor and City Council by the end
27 of FY/15. (Human Resources/Employment)

28 Section 2. That the Mayor shall submit a report by Goal to the City Council
29 at least semi-annually summarizing the progress made toward implementation
30 of all the one-year objectives and that any report called for in this resolution
31 shall be in the form of an Executive Communication from the Mayor to the City
32 Council, unless otherwise specifically noted.

1 PASSED AND ADOPTED THIS 19th DAY OF May, 2014
2 BY A VOTE OF: 9 FOR 0 AGAINST.


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Ken Sanchez, President
City Council

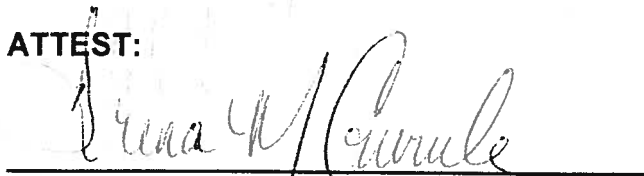
APPROVED THIS 6th DAY OF June, 2014

Bill No. R-14-48



Richard J. Berry, Mayor
City of Albuquerque

ATTEST:



Trina M. Gurule, Acting City Clerk

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1 “(A) *Residential Collection.* See the Collections and Disposal Rates
2 Appendix attached to this ordinance which includes the applicable effective
3 dates.

4 (1) A residential monthly basic services charge plus applicable
5 gross receipts and local option taxes is for the following services:

6 (a) Collection, and disposal of refuse created by residential
7 use of the premises;

8 (b) Collection and processing of recyclable material;

9 (c) Residential large item pickup and graffiti, weed and litter
10 removal (Clean Cities Program); and

11 (2) A monthly residential environmental needs charge is for the
12 following:

13 (a) A collection and disposal program for household
14 hazardous wastes and unclaimed dead animal removal which will be
15 administered by the City.

16 (b) Landfill monitoring, investigation and remediation of
17 former City landfills. Such charges shall not be construed to prevent the
18 Mayor from imposing reasonable extra charges for special inspection work or
19 the removal of excessive amounts of refuse.

20 (c) To monitor the landfill methane gas collection systems
21 at Cerro Colorado and South Broadway Landfills.

22 (d) To address reclamation issues associated with old City
23 landfills including the use of alternative methodologies, which could include
24 the removal of waste in place by collecting and transporting wastes to the
25 Cerro Colorado Landfill.

26 (3) The cost of large item pick-up is included in the monthly
27 residential collection rates. There shall be no additional charge to collect
28 large items such as air conditioners, stoves, dishwashers, washing machines,
29 clothes dryers, water heaters, lawn mowers, doors, sinks, toilets, mattresses,
30 furniture and televisions.

31 (4) Except as approved by the Mayor, multiple dwelling units
32 which have been approved to receive automated cart collection services shall
33 be subject to applicable collection fees as stated in the Collection and

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1 Disposal Rates Appendix, and will be assessed a fee for large item pick-up.
2 Except as approved by the Mayor, multiple dwelling units with nine or more
3 dwelling units shall be subject to commercial rates.

4 (5) It is further provided that a low income credit of \$2.00 per
5 month shall apply to owner occupied residences who qualify under the current
6 United States Office of Management and Budget income guidelines. The
7 Mayor shall establish procedures regarding certification for the above
8 mentioned credit and shall periodically make administrative changes to the
9 income guidelines, as circumstances require. An interfund transfer shall be
10 made to the Solid Waste Operating Fund from the General Fund in an amount
11 equal to the sum of all credits given to monthly Solid Waste billings in
12 accordance with the solid waste credit provided by §§ 9-10-1-1 et seq.”

13 SECTION 3. Section 9-10-1-11(B), ROA 1994, COLLECTION FEES,
14 *Commercial Collection*, is amended as follows:

15 “(B) *Commercial Collection*. Hotels, restaurants, other establishments and
16 businesses, institutions, and multiple-unit dwellings receiving commercial type
17 service shall have fees based on the type and frequency of service and the
18 volume of the refuse container required to collect such refuse. The fees are set
19 where applicable, as set forth in the Collection and Disposal Rates Appendix,
20 which includes the applicable effective dates. These fees shall reflect the
21 actual cost of service from the level in effect immediately prior to the effective
22 date.”

23 SECTION 4. Section 9-10-1-11(J), ROA 1994, COLLECTION FEES, *Use of*
24 *City Municipal Landfill and Convenience Centers*, is amended as follows:

25 “(J) *Use of City Municipal Landfill and Convenience Centers*.

- 26 (1) City Municipal Landfill.
 - 27 (a) The City Municipal Landfill will accept solid waste from
 - 28 licensed authorized commercial haulers of two tons and over size vehicles
 - 29 and City collection vehicles only, unless otherwise approved by the Mayor.
 - 30 (b) The City Municipal Landfill and convenience centers will
 - 31 not accept hazardous wastes, unauthorized waste, or infectious wastes.

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1 (c) The fees for disposal in the City Municipal Landfill are
2 set forth in the Collections and Disposal Rates Appendix, which includes the
3 applicable effective dates.

4 (2) City Convenience Centers.

5 (a) Any residential producer of refuse may dispose of same
6 at any City Convenience Center for a fee set forth in the Collections and
7 Disposal Rates Appendix per each individual load plus applicable gross
8 receipts and local option taxes or \$1 per each individual load plus applicable
9 gross receipts and local option taxes. Any uncovered and/or unsecured load
10 will be charged an additional fee set forth in the Collections and Disposal
11 Rates Appendix, which includes the applicable effective dates, per individual
12 load plus applicable gross receipts and local option taxes. A load is equivalent
13 to 64 cubic feet (4'X8'X2').

14 (b) Any business or institution may dispose of commercial
15 refuse, except unauthorized waste, infectious wastes or hazardous waste, at
16 any City Convenience Center for a fee set forth in the Collections and Disposal
17 Rates Appendix, which includes the applicable effective dates, per each
18 individual load plus applicable gross receipts and local option taxes. Any
19 uncovered and/or unsecured load will be charged an additional fee as set forth
20 in the Collections and Disposal Rates Appendix per individual load plus
21 applicable gross receipts and local option taxes. A load is equivalent to 64
22 cubic feet (4'X8'X2').

23 (c) Any vehicle transporting material to any City
24 Convenience Center is limited to a rated capacity of under two tons.

25 (d) Salvaging and scavenging is prohibited at the city
26 landfill, transfer stations, and convenience centers at all times without the
27 written permission of the Mayor."

28 SECTION 5. SEVERABILITY CLAUSE. If any section, paragraph, sentence,
29 clause, work or phrase of this ordinance is for any reason held to be invalid or
30 unenforceable by any court of competent jurisdiction, such decision shall not
31 affect the validity of the remaining provisions of this ordinance and each
32 section, paragraph, sentence, clause, word, or phrase thereof irrespective of
33 any provision being declared unconstitutional or otherwise invalid.

1 SECTION 6. COMPILATION. Sections 1 though 4 of this ordinance shall be
2 incorporated in and made part of the Revised Ordinance of Albuquerque, New
3 Mexico, 1994.

4 SECTION 7. EFFECTIVE DATE. This ordinance shall take effect five days
5 after publication by title and general summary.

6 SECTION 8. LIMITS ON USE OF RATE REVENUE. Collection and disposal
7 revenues shall not be applied to fund or provide debt services for the
8 construction of a new transfer station until such time as all land use and
9 environmental studies required for construction permitting have been
10 completed, and due consideration has been given to potential cumulative
11 environmental impacts on surrounding communities. However, nothing herein
12 shall be construed to prevent the use of collection and disposal revenues for
13 the planning, design, and study of a potential new transfer station.

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1 PASSED AND ADOPTED THIS 28th DAY OF May, 2014
2 BY A VOTE OF: 8 FOR 0 AGAINST.

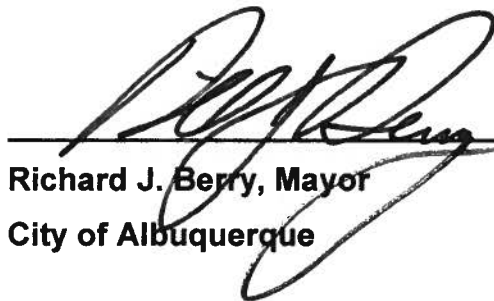
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8 Ken Sanchez, President
9 City Council

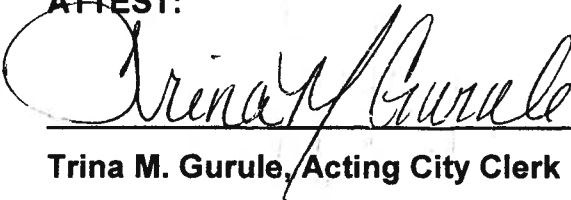
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13 APPROVED THIS 13th DAY OF June, 2014

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15 Bill No. F/S O-14-10

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19 Richard J. Berry, Mayor
20 City of Albuquerque

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23 ATTEST:

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25 Trina M. Gurule, Acting City Clerk

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Collection Rates

Effective		June 30, 2014
Account Type	Refuse Code	Monthly Rate
Vacant Premise	00	
Single-Family Residential	A1	1
		96
Basic Service	A1	\$ 9.40
Recycling Service		\$ 2.33
Clean Cities Program		\$ 2.44
Environmental		\$ 0.83
		\$ 15.00
EXTRA CART		
Extra Cart 96g	A1	\$ 7.69
Extra Cart Recycle 96g	A1	\$ 2.33
Multi-Family residential, Mobile Home Parks and Condominiums- Eight or less units		
Account Type	Refuse Code	Monthly Rate
Vacant Premise	00	
Multi-Family Residential	A3	1
		96
Basic Service	A1	\$ 9.40
Recycling Service		\$ 2.33
Clean Cities Program		\$ 2.44
Environmental		\$ 0.83
		\$ 15.00
EXTRA CART		
Extra Cart 96g	A3	\$ 7.69
Extra Cart Recycle 96g	A3	\$ 2.33

DISPOSAL RATES

Effective

June 30, 2010

Disposal Fees	Weight	Fee
Landfill Tipping Fee	0-500 Lbs.	\$ 7.50
	501-1,000 Lbs.	\$ 14.99
	1,000-1,500 Lbs.	\$ 22.48
	1,501-2,000 Lbs.	\$ 30.00
Landfill Contaminated Soils		
Total Petroleum Hydrocarbon of 1,000 ppm or less	Per Ton	\$ 26.25
Total Petroleum Hydrocarbon of 15,000 ppm or less	Per Ton	\$ 31.50
Total Petroleum Hydrocarbon of 15,000 ppm or more	Per Ton	\$ 47.25
Landfill Special Burial Fee	Per Ton	\$ 39.86
Landfill Tire Disposal Fee	Per Ton	\$ 116.48
Convenience Centers	Per Load	\$ 5.00
Uncovered and/or Unsecured Load (additional fee)	Per Vehicle	\$ 5.54

Supplemental Fees Effective June 30, 2010

Service		Fee
Equipment Charges	Per Hour	
Automated Side-Load Truck		\$ 29.20
Bus (40 passenger)		\$ 6.40
Dump Truck (2.5 Tons)		\$ 2.44
Front Load Truck		\$ 27.66
Rear Load Truck		\$ 22.65
Riding Mower		\$ 1.50
Roll-Off Truck		\$ 21.55
Street Sweeper		\$ 19.99
Tandem Truck (2.5 Tons)		\$ 6.40
Tractor (Medium & Heavy Duty)		\$ 5.14
Van (15 passenger)		\$ 4.11
City Staff Charges	Per Hour	
Clean City Operator		\$ 26.22
Commercial Collection Driver		\$ 27.80
Contract Temporary Worker		\$ 10.44
Welder		\$ 29.61
Relocation of Bin	Flat Rate/ Bin	\$ 27.73
Open Top Roll-Off Container		
Rental	Per Day	\$ 2.27
Pick-up and Delivery	Each	\$ 74.50
Collection Fee	See Commercial Rate Schedule	
Container Supplies		
Lid for 2 Yard Container	Per Lid	\$ 21.90
Lid for 4/6/8 Yard Container	Per Lid	\$ 25.99
Caster	Per Caster	\$ 14.16

Note:

- A. Schedule for regular truck route if possible.
- B. Relocation of bin and open-top pick up and delivery fees include staff charges.
- C. See Commercial Rate Schedule for charge according to bin size.
- D. City Staff Charges will be added to equipment charges and container supplies.

Commercial Rates

Service	Refuse Code	Fee
Special Billing by Arrangement	18	See Rate Schedule
Self Service	19	By Arrangement
Automated Cart/Bag	2X	See Rate Schedule
Lift Bin Compactor (2 person crew)	3X	See Rate Schedule
Swanson Container	4X	See Rate Schedule
Lift Bin (2 person crew)	5X	See Rate Schedule
Lift Bin Compactor	6X	See Rate Schedule
Open Top Container	7X	See Rate Schedule
Compactor	8X	See Rate Schedule
Lift Bin	9X	See Rate Schedule

Service Class: 20

Effective

June 30, 2014

Cart /Bag Service (30-gallon bags)

Weekly Frequency

# of Carts/Bags	1	2	3	4	5	Specials
1	\$ 24.75	\$ 49.50	\$ 74.26	\$ 99.01	\$ 123.76	\$ 26.18
2	\$ 26.03	\$ 52.06	\$ 78.09	\$ 104.12	\$ 130.15	\$ 29.13
3	\$ 27.31	\$ 54.61	\$ 81.92	\$ 109.23	\$ 136.53	\$ 32.08
4	\$ 28.58	\$ 57.17	\$ 85.75	\$ 114.33	\$ 142.92	\$ 35.02
5	\$ 29.86	\$ 59.72	\$ 89.58	\$ 119.44	\$ 149.30	\$ 37.97
6	\$ 31.14	\$ 62.28	\$ 93.41	\$ 124.55	\$ 155.69	\$ 40.92
7	\$ 32.42	\$ 64.83	\$ 97.25	\$ 129.66	\$ 162.08	\$ 43.87
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 2.50

1. Special charge is for each time the container is emptied.		
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.		
3. 8 bags or more computation: Add \$1.28 to the 7 cart/bags charge for each additional cart/bag.		
NOTE: Add \$14.50 customer charge per premise for above scheduled rates.		

Service Class: 30 Compactor Lift Bins Customer Owned Hazardous Routes

Effective

June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Special
1	\$ 62.74	\$ 125.48	\$ 188.23	\$ 250.97	\$ 313.71	\$ 376.45	\$ 43.05
2	\$ 86.03	\$ 172.06	\$ 258.09	\$ 344.13	\$ 430.16	\$ 516.19	\$ 48.13
3	\$ 109.32	\$ 218.64	\$ 327.96	\$ 437.28	\$ 546.60	\$ 655.92	\$ 53.20
4	\$ 132.61	\$ 265.22	\$ 397.83	\$ 530.44	\$ 663.05	\$ 795.66	\$ 58.27
5	\$ 155.90	\$ 311.80	\$ 467.70	\$ 623.59	\$ 779.49	\$ 935.39	\$ 63.35
6	\$ 179.19	\$ 358.37	\$ 537.56	\$ 716.75	\$ 895.94	\$ 1,075.12	\$ 73.49
8	\$ 225.77	\$ 451.53	\$ 677.30	\$ 903.06	\$ 1,128.83	\$ 1,354.59	\$ 73.09
Locked							
Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.

2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.

4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 40 Swanson Containers City Owned

Effective

June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 71.69	\$ 136.47	\$ 201.26	\$ 266.04	\$ 330.83	\$ 395.61	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 40 Swanson Containers Customer Owned

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 50 Lift Bins City Owned - Hazardous Route

Effective June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 70.29	\$ 135.07	\$ 199.86	\$ 264.64	\$ 329.43	\$ 394.21	\$ 34.97
3	\$ 88.54	\$ 170.78	\$ 253.02	\$ 335.26	\$ 417.49	\$ 499.73	\$ 39.00
4	\$ 105.99	\$ 205.68	\$ 305.38	\$ 405.07	\$ 504.76	\$ 604.45	\$ 43.03
5	\$ 125.75	\$ 242.89	\$ 360.04	\$ 477.18	\$ 594.33	\$ 711.47	\$ 47.06
6	\$ 143.20	\$ 277.80	\$ 412.40	\$ 547.00	\$ 681.60	\$ 816.20	\$ 51.08
8	\$ 184.51	\$ 354.01	\$ 523.52	\$ 693.02	\$ 862.53	\$ 1,032.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 50 Lift Bins Customer Owned - Hazardous Route

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
3	\$ 82.24	\$ 164.48	\$ 246.72	\$ 328.96	\$ 411.19	\$ 493.43	\$ 39.00
4	\$ 99.69	\$ 199.38	\$ 299.08	\$ 398.77	\$ 498.46	\$ 598.15	\$ 43.03
5	\$ 117.15	\$ 234.29	\$ 351.44	\$ 468.58	\$ 585.73	\$ 702.87	\$ 47.06
6	\$ 134.60	\$ 269.20	\$ 403.80	\$ 538.40	\$ 673.00	\$ 807.60	\$ 51.08
8	\$ 169.51	\$ 339.01	\$ 508.52	\$ 678.02	\$ 847.53	\$ 1,017.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 60 Compactor Lift Bins Customer Owned Non-Hazardous

Weekly Frequency

Effective

June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 56.29	\$ 112.59	\$ 168.88	\$ 225.17	\$ 281.47	\$ 337.76	\$ 34.92
2	\$ 73.77	\$ 147.55	\$ 221.32	\$ 295.09	\$ 368.87	\$ 442.64	\$ 38.95
3	\$ 91.25	\$ 182.51	\$ 273.76	\$ 365.01	\$ 456.27	\$ 547.52	\$ 42.99
4	\$ 108.73	\$ 217.47	\$ 326.20	\$ 434.93	\$ 543.66	\$ 652.40	\$ 47.02
5	\$ 126.21	\$ 252.43	\$ 378.64	\$ 504.85	\$ 631.06	\$ 757.28	\$ 51.05
6	\$ 143.69	\$ 287.39	\$ 431.08	\$ 574.77	\$ 718.46	\$ 862.16	\$ 55.09
8	\$ 178.65	\$ 357.31	\$ 535.96	\$ 714.61	\$ 893.26	\$ 1,071.92	\$ 63.16
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
 3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.
 4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials	Monthly Rental Fee
30	\$ 1,136.53	\$ 2,207.89	\$ 3,279.26	\$ 4,350.62	\$ 5,421.98	\$ 6,493.35	\$ 600.85	\$ 258.44	\$ 68.00
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

Service Class: 70 Open Top Drop Box Customer-Owned Hauled to Landfill

Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials
20	\$959.73	\$1,919.46	\$2,879.19	\$3,838.92	\$4,798.65	\$5,758.38	\$479.87	\$235.51
22	\$982.06	\$1,964.11	\$2,946.17	\$3,928.23	\$4,910.28	\$5,892.34	\$491.03	\$240.66
24	\$1,004.38	\$2,008.77	\$3,013.15	\$4,017.53	\$5,021.92	\$6,026.30	\$502.19	\$245.82
26	\$1,026.71	\$2,053.42	\$3,080.13	\$4,106.84	\$5,133.55	\$6,160.26	\$513.36	\$250.97
28	\$1,049.04	\$2,098.07	\$3,147.11	\$4,196.15	\$5,245.18	\$6,294.22	\$524.52	\$256.12
30	\$1,071.36	\$2,142.73	\$3,214.09	\$4,285.45	\$5,356.82	\$6,428.18	\$535.68	\$261.27
32	\$1,093.69	\$2,187.38	\$3,281.07	\$4,374.76	\$5,468.45	\$6,562.14	\$546.85	\$266.43
34	\$1,116.02	\$2,232.03	\$3,348.05	\$4,464.07	\$5,580.09	\$6,696.10	\$558.01	\$271.58
36	\$1,138.34	\$2,276.69	\$3,415.03	\$4,553.38	\$5,691.72	\$6,830.06	\$569.17	\$276.73
38	\$1,160.67	\$2,321.34	\$3,482.01	\$4,642.68	\$5,803.35	\$6,964.02	\$580.34	\$281.88
40	\$1,183.00	\$2,365.99	\$3,548.99	\$4,731.99	\$5,914.99	\$7,097.98	\$591.50	\$287.03
42	\$1,205.32	\$2,410.65	\$3,615.97	\$4,821.30	\$6,026.62	\$7,231.94	\$602.66	\$292.19
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service
 3. Rental fee applies to city-owned containers used for specials only, without weekly or every-other-week service. This is a monthly fee, and will not be pro-rated.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 80 Roll Off Compactor Customer Owned Hauled to Landfill									
Weekly Frequency									
Yards	1	2	3	4	5	6	Every Other Week	Other	June 30, 2014
17	\$ 1,054.33	\$ 2,108.66	\$ 3,162.98	\$ 4,217.31	\$ 5,271.64	\$ 6,325.97	\$ 527.16	\$ 257.40	
20	\$ 1,109.85	\$ 2,219.71	\$ 3,329.56	\$ 4,439.41	\$ 5,549.27	\$ 6,659.12	\$ 554.93	\$ 270.21	
22	\$ 1,146.87	\$ 2,293.74	\$ 3,440.61	\$ 4,587.48	\$ 5,734.35	\$ 6,881.22	\$ 573.44	\$ 278.76	
24	\$ 1,183.89	\$ 2,367.77	\$ 3,551.66	\$ 4,735.55	\$ 5,919.44	\$ 7,103.32	\$ 591.94	\$ 287.30	
26	\$ 1,220.90	\$ 2,441.81	\$ 3,662.71	\$ 4,883.62	\$ 6,104.52	\$ 7,325.43	\$ 610.45	\$ 295.84	
28	\$ 1,257.92	\$ 2,515.84	\$ 3,773.76	\$ 5,031.68	\$ 6,289.61	\$ 7,547.53	\$ 628.96	\$ 304.38	
30	\$ 1,294.94	\$ 2,589.88	\$ 3,884.81	\$ 5,179.75	\$ 6,474.69	\$ 7,769.63	\$ 647.47	\$ 312.92	
32	\$ 1,331.95	\$ 2,663.91	\$ 3,995.86	\$ 5,327.82	\$ 6,659.77	\$ 7,991.73	\$ 665.98	\$ 321.47	
34	\$ 1,368.97	\$ 2,737.94	\$ 4,106.92	\$ 5,475.89	\$ 6,844.86	\$ 8,213.83	\$ 684.49	\$ 330.01	
36	\$ 1,405.99	\$ 2,811.98	\$ 4,217.97	\$ 5,623.95	\$ 7,029.94	\$ 8,435.93	\$ 702.99	\$ 338.55	
38	\$ 1,443.01	\$ 2,886.01	\$ 4,329.02	\$ 5,772.02	\$ 7,215.03	\$ 8,658.03	\$ 721.50	\$ 347.09	
40	\$ 1,480.02	\$ 2,960.04	\$ 4,440.07	\$ 5,920.09	\$ 7,400.11	\$ 8,880.13	\$ 740.01	\$ 355.64	
42	\$ 1,517.04	\$ 3,034.08	\$ 4,551.12	\$ 6,068.16	\$ 7,585.20	\$ 9,102.24	\$ 758.52	\$ 364.18	
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

- Special charge is for each time the container is emptied.
- Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
- Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 80 Roll Off Compactor Customer Owned Not Hauled to Landfill									
Weekly Frequency									
Yards	1	2	3	4	5	6	Every Other Week	Other	Specials
20-50	\$ 739.68	\$ 1,479.37	\$ 2,219.05	\$ 2,958.74	\$ 3,698.42	\$ 4,438.11	\$ 369.84	\$ 184.79	
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

- Special charge is for each time the container is emptied.
- Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
- Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 70 Open Top Drop Box City-Owned Not Hauled to Landfill

Weekly Frequency

	1	2	3	4	5	6	Every Other Week	Specials	Monthly Rental Fee
Yards	30	\$ 801.63	\$ 1,538.09	\$ 2,274.55	\$ 3,011.01	\$ 3,747.48	\$ 4,483.94	\$ 433.40	\$ 68.00
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

Service Class: 70 Open Top Drop Box Customer-Owned Not Hauled to Landfill

Weekly Frequency

	1	2	3	4	5	6	Every Other Week	Specials	
Yards	20-50	\$ 736.46	\$ 1,472.93	\$ 2,209.39	\$ 2,945.85	\$ 3,682.31	\$ 4,418.78	\$ 368.23	\$ 183.99
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

Effective June 30, 2014

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
 3. Rental fee applies to city-owned containers used for specials only, without weekly or every-other-week service. This is a monthly fee, and will not be pro-rated.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 90 City Owned Lift-Bin
Weekly Frequency

Effective June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 43.17	\$ 80.99	\$ 118.81	\$ 156.62	\$ 194.44	\$ 232.26	\$ 27.24
2	\$ 56.52	\$ 107.68	\$ 158.84	\$ 210.01	\$ 261.17	\$ 312.33	\$ 30.32
3	\$ 70.64	\$ 135.15	\$ 199.66	\$ 264.17	\$ 328.68	\$ 393.19	\$ 33.40
4	\$ 83.99	\$ 161.84	\$ 239.70	\$ 317.55	\$ 395.41	\$ 473.26	\$ 36.48
5	\$ 99.58	\$ 190.78	\$ 281.98	\$ 373.18	\$ 464.38	\$ 555.57	\$ 39.56
6	\$ 112.92	\$ 217.47	\$ 322.01	\$ 426.56	\$ 531.10	\$ 635.65	\$ 42.64
8	\$ 145.85	\$ 277.08	\$ 408.32	\$ 539.56	\$ 670.79	\$ 802.03	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 90 Customer Owned Lift-Bin
Weekly Frequency

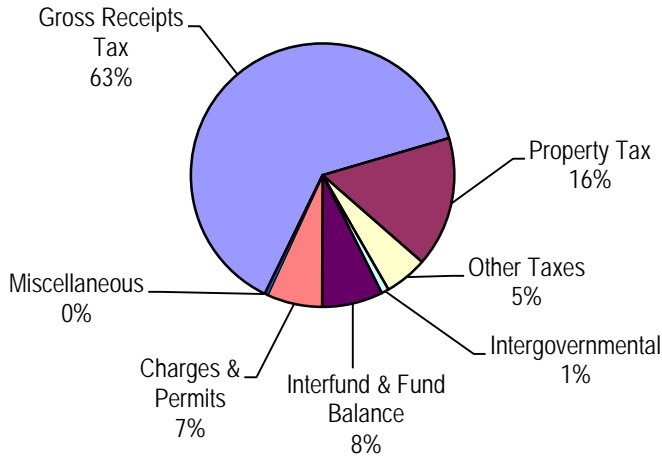
Yards	1	2	3	4	5	6	Specials
1	\$ 37.82	\$ 75.63	\$ 113.45	\$ 151.27	\$ 189.08	\$ 226.90	\$ 27.24
2	\$ 51.16	\$ 102.32	\$ 153.49	\$ 204.65	\$ 255.81	\$ 306.97	\$ 30.32
3	\$ 64.51	\$ 129.02	\$ 193.52	\$ 258.03	\$ 322.54	\$ 387.05	\$ 33.40
4	\$ 77.85	\$ 155.71	\$ 233.56	\$ 311.42	\$ 389.27	\$ 467.12	\$ 36.48
5	\$ 91.20	\$ 182.40	\$ 273.60	\$ 364.80	\$ 456.00	\$ 547.20	\$ 39.56
6	\$ 104.55	\$ 209.09	\$ 313.64	\$ 418.18	\$ 522.73	\$ 627.27	\$ 42.64
8	\$ 131.24	\$ 262.47	\$ 393.71	\$ 524.95	\$ 656.19	\$ 787.42	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Where the General Fund money comes from:

FY/15 GENERAL FUND RESOURCES

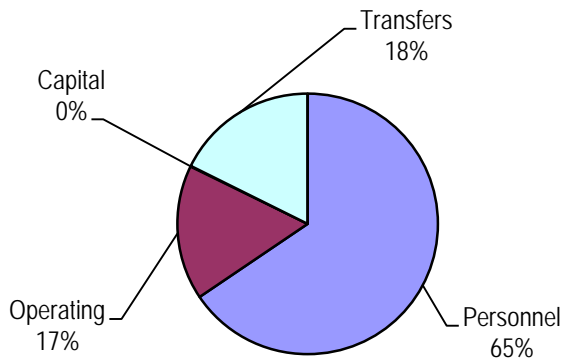


General Fund Resources
(\$000's)

Gross Receipts Tax	\$ 312,076
Property Tax	\$ 78,707
Other Taxes	\$ 25,976
Intergovernmental	\$ 4,451
Interfund, Fund Balance/Adjustments	\$ 30,849
Charges & Permits	\$ 33,546
Miscellaneous	\$ 1,798
Total Revenue	\$ 493,403

And, where the money goes:

**FY/15 GENERAL FUND APPROPRIATIONS
BY CATEGORY**



General Fund Appropriations
(\$000's)

Personnel	\$ 323,334
Operating	\$ 82,373
Capital	\$ 549
Transfers	\$ 87,147
Total Appropriations	\$ 493,403