

# FY/07 APPROVED BUDGET

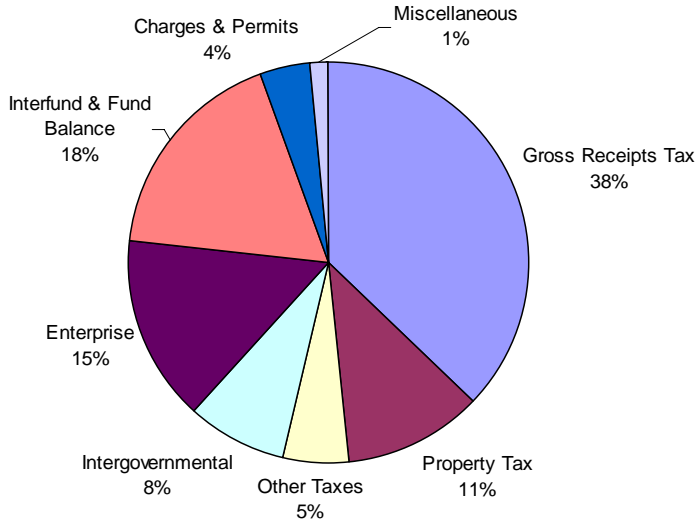
## VOLUME I: FINANCIAL PLAN



CITY OF ALBUQUERQUE  
MAYOR MARTIN J. CHÁVEZ

# Where the money comes from:

**FY/07 NET RESOURCES ALL FUNDS**

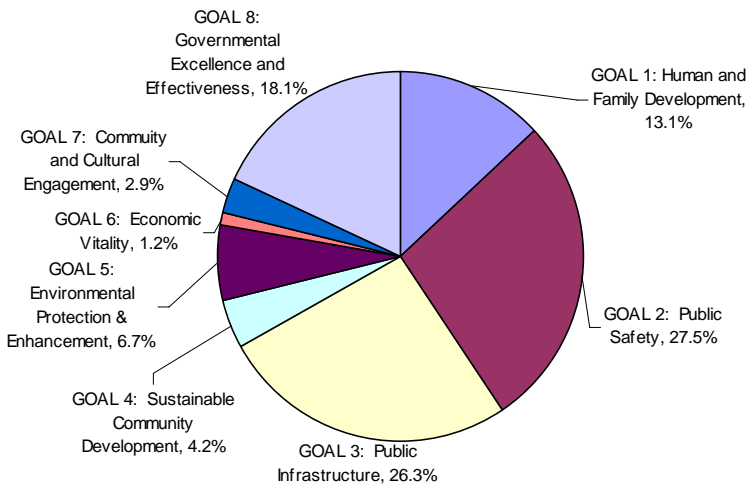


**Combined Revenues by Fund Group and Source**  
(\$000's)

Gross Receipts Tax	\$327,388.00
Property Tax	\$ 99,102.00
Other Taxes	\$ 45,857.00
Intergovernmental	\$ 71,093.00
Enterprise	\$132,018.00
Interfund & Fund Balance	\$157,127.00
Charges & Permits	\$ 36,187.00
Miscellaneous	\$ 12,223.00
<b>Total Revenue</b>	<b>\$880,995.00</b>

# And, where the money goes:

**FY/07 APPROVED BUDGET**



**Net Appropriations by Goal**  
(\$000's)

<b>GOAL 1:</b> Human and Family Development	\$ 115,532
<b>GOAL 2:</b> Public Safety	\$ 241,860
<b>GOAL 3:</b> Public Infrastructure	\$ 231,798
<b>GOAL 4:</b> Sustainable Community Development	\$ 37,080
<b>GOAL 5:</b> Environmental Protection & Enhancement	\$ 59,370
<b>GOAL 6:</b> Economic Vitality	\$ 10,346
<b>GOAL 7:</b> Community and Cultural Engagement	\$ 25,683
<b>GOAL 8:</b> Governmental Excellence and Effectiveness	\$ 159,326
<b>TOTAL</b>	<b>\$ 880,995</b>

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





# City of Albuquerque

MAYOR / CAO OFFICE

Martin J. Chávez, Mayor

## Interoffice Memorandum

August 31, 2006

**To: President Martin Heinrich, Albuquerque City Council**

**From: Mayor Martin J. Chávez**

**Subject: FY/07 APPROVED BUDGET**

I am pleased to present a balanced budget for the City of Albuquerque, New Mexico, for the Fiscal Year 2007 (FY/07). This consensus budget reflects both the commitments made during last fall's election and the general fund investments necessary for the future of our city. It provides the quality public services needed in our vibrant and growing city, within a framework of fiscal prudence and conservatively estimated resources.

The development of this consensus budget began when Council staff provided the Administration with a list of Council budget priorities in early March. Council requests that could be met at no or low cost were included in the one-year objectives later adopted by Council. Approved additional Council requests that required a general fund operating appropriation were also included in the Mayor's Proposed FY/07 Budget or added by Council amendments. Significant appropriations are tied to one-year objectives in the resolution. Tying funding to objectives increases public accountability because progress is reported back to the Mayor and City Council.

### **Employee Compensation and Benefits**

The budget contains sufficient funding to support both increased costs for employee benefits and raises for the permanent workforce. As in previous years, employee insurance premium costs increased. The City will continue to pay 83% of employee health and dental insurance as well as the vision benefit package. The increases in employee compensation are sufficient to cover the anticipated FY/07 inflation rate of 1.8% and to make up for the shortfall from FY/06 when many employees received 3.2% salary increases and inflation was 3.6%. The base increased employee compensation in this budget (not including the value of the increased cost of health insurance benefits) is:

- 4.5% for sworn police officers;

- 4.5% for firefighters; and
- 3.5% for all other permanent employees

The salary increase is expressed as a percentage, but the actual compensation package is negotiated during the collective bargaining process. All seven union contracts are in place for FY/07 and FY/08 and will expire June 30, 2008.

### **Highlights of the FY/07 Budget**

Items of particular interest to the Administration, City Councilors and citizens include:

#### **--public safety**

- The goal of 1,100 police officers is funded, along with a study to determine what might be needed to keep Albuquerque competitive in public safety hiring;
- Police overtime is funded adequately for continued responsiveness to community needs;
- Technical staff for development and deployment of a “paperless” information system is included;
- Continued expansion of the red-light program will help to make Albuquerque streets safer;
- The Fire Department will assume responsibility for conducting fire safety inspections at all APS and private schools;
- Additional zoning code enforcement staff will provide more coverage;
- Wages for school crossing guards increased by \$1.00 per crossing;
- A JPA and contract with the District Attorney’s Office to support Methamphetamine prosecution will be initiated;
- A significant financial subsidy for the County when they resume management of the Metropolitan Detention Center (MDC) is included;
- An expansion for checkpoints at the Albuquerque Sunport and the number of security posts necessary to operate due to heightened security requirements is funded;

#### **--transit for a multi-modal community**

- An enhanced ADA certification process for Mini-Ride qualification will be developed;
- Modified Rapid Ride service on Coors will be initiated;
- Funding for additional west side bus service is included;
- Security at the Alvarado Transportation Center will be increased by basing the MDC transport program there;
- Park and ride services for major events at the zoo are funded;
- Reserves are increased for a commuter bus route to Rio Rancho;

#### **--education and our youth**

- The education coordinator will help establish a more responsive partnership between APS and the City;
- Increased hiring for summer community center and recreation programs on the west side will be realized;

- Reopening the Heights and Mesa Verde community centers is contemplated;
- Funding for the Explora Museum was increased;
- Sponsorship of the International Science and Engineering Fair is funded;

#### **--animal care**

- Funding is provided for the first phase of a four-year plan to make Albuquerque a “live-exit” city;
- Two vans offering no cost/low cost spay/neuter and micro chipping services are provided;
- Two adoption centers, one at Coronado Center and one at Cottonwood Mall are supported;
- Additional funding for education and outreach to make citizens part of the solution to pet over-population is included;

#### **--libraries**

- Funding is provided to develop a four-year facilities plan, with related technology, for our future library system;
- Increased purchase and update of e-materials and Spanish language materials for city libraries is funded;

#### **--energy, environment and sustainability**

- A continued funding commitment is made to convert the city fleet to alternative fuels;
- Activities for collaboration in the development of a private sector LEEDS program for “green” construction is contemplated;
- The hiring of a wildlife biologist to address our wildlife population and protect public health;
- Appropriate funding for Solid Waste service expansions initiated in FY/05 and FY/06 and for maintenance of effort are included;

#### **--livability**

- Increased funding is provided for the War on Weeds to keep our city clean;
- Additional staffing is included to support our investment in medians, streetscapes and trails;
- Big-I landscaping to help us put our “best foot forward” for guests and residents is funded;
- Increased staffing and contractual assistance to expedite the development and updating of area, sector and redevelopment plans is a top priority;
- One-time funding to the American Indian Chamber of Commerce for promotional purposes is included;
- Funding is included to assure efficiency in the maintenance of the new \$3.3 million landscape at the airport;
- Operational funding for the new control tower at Double Eagle II Reliever Airport is included.

- Reserves increased for the Victory Hills/Clayton Heights/Lomas Del Cielo Metropolitan Redevelopment Area plan and the West Downtown Redevelopment Area:

The foregoing are merely highlights. The FY/07 budget includes many other priority objectives and initiatives to better serve the needs of Albuquerque's citizens.

### **Revenues and Reserves**

As in past years, revenues for FY/07 are conservatively estimated. Nevertheless, projected recurring revenues exceed proposed recurring expenditures.

Finally, the General Fund reserve equal to 1/12th of the appropriation level is funded. Additional reserves established in the FY/06 budget or during FY/06 are expected to be expended, or are re-established in the FY/07 budget. Additional revenues established in FY/07 are to comply with the campaign finance ordinance, develop sector plans and bus route expansion. The Quarter Cent Central Processing Reserve is appropriated to the Police department to provide transport services to the Metropolitan Detention Center during FY/07. The remaining balance was appropriated to transition the management of the MDC to the County. A separate appropriation bill, including one-time start-up costs, was approved by Council to initiate the transport services program in the fourth quarter of FY/06.

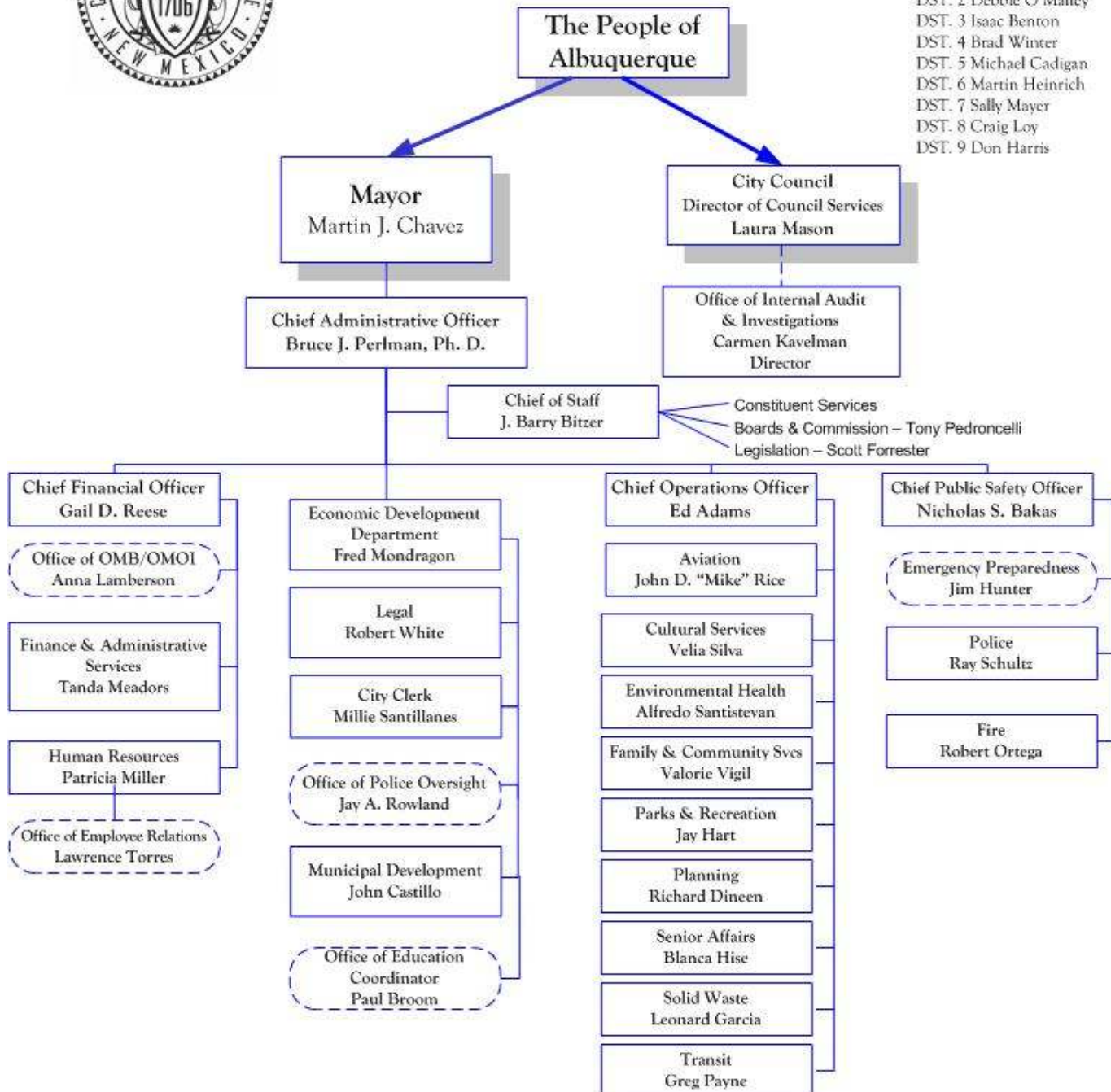
Together the Administration and City Council have developed a sustainable budget that funds longer term initiatives to improve our community. This collaboration has paid off for the citizens of our great city.





# City of Albuquerque

DST. 1 Ken Sanchez  
DST. 2 Debbie O'Malley  
DST. 3 Isaac Benton  
DST. 4 Brad Winter  
DST. 5 Michael Cadigan  
DST. 6 Martin Heinrich  
DST. 7 Sally Mayer  
DST. 8 Craig Loy  
DST. 9 Don Harris



Signature: \_\_\_\_\_ Date: \_\_\_\_\_

## Mayor



*Martin J. Chávez*



## CHIEF ADMINISTRATIVE OFFICER



*Bruce J. Perlman, PhD.*

## DEPUTY CHIEF ADMINISTRATIVE OFFICERS



*Nick Bakas*

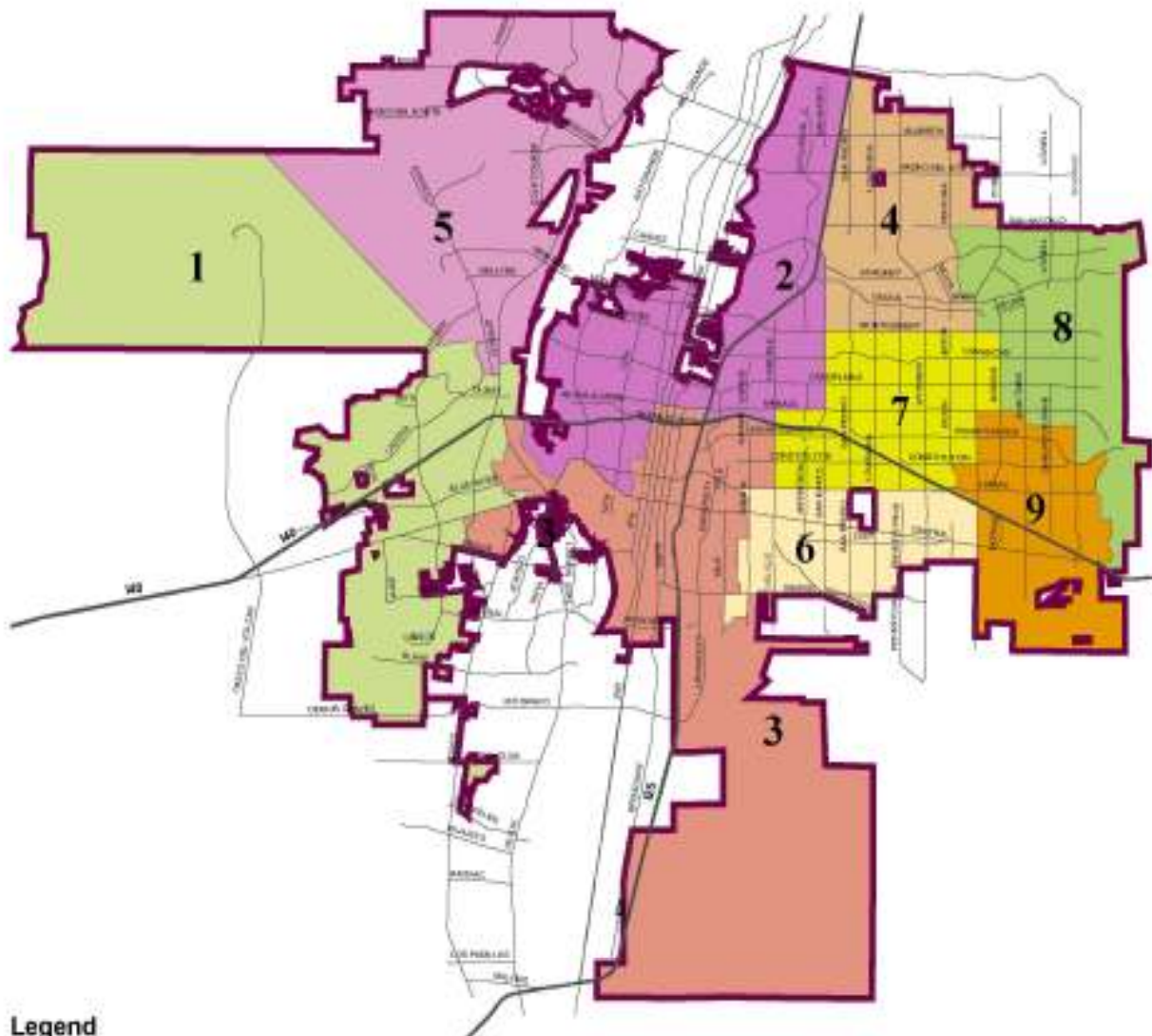


*Gail D. Reese*



*Ed Adams*

# Albuquerque City Council Districts and Albuquerque Municipal Limit



## Legend

Rio Grande

Albuquerque Municipal Limit

### Albuquerque City Council District

1: Ken Sanchez	6: Martin Heinrich
2: Debbie O'Malley	7: Sally Mayer
3: Isaac Benton	8: Craig Loy
4: Brad Winter	9: Don Harris
5: Michael Cadigan	



Data provided by  
City of Albuquerque AGIS and  
Bernalillo County Public Works

Map prepared January 4, 2006  
by City of Albuquerque City Council Services.



# CITY OF ALBUQUERQUE

## CITY COUNCILORS

**PRESIDENT**  
*Martin Heinrich*  
**District 6**



*Debbie O'Malley*  
**District 2**



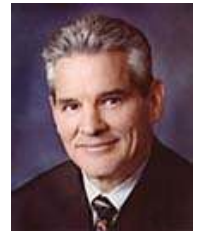
*Ken Sanchez*  
**District 1**



*Isaac Benton*  
**District 3**



*Brad Winter*  
**District 4**



*Michael J. Cadigan*  
**District 5**



*Sally Mayer*  
**District 7**



*Craig Loy*  
**District 8**



*Don Harris*  
**District 9**





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Albuquerque  
New Mexico**

For the Fiscal Year Beginning

**July 1, 2005**

President

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, 2005**. IN ORDER TO RECEIVE THIS AWARD, A GOVERNMENTAL UNIT MUST PUBLISH A BUDGET DOCUMENT THAT MEETS PROGRAM CRITERIA AS A POLICY DOCUMENT, AS A FINANCIAL PLAN, AS AN OPERATIONS GUIDE, AND AS A COMMUNICATIONS DEVICE.

# **CAO DEPARTMENT**

## **OFFICE OF MANAGEMENT & BUDGET**

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***Performance Improvement Manager***  
***Ted Shogry***

***City Economist***  
***Jacques Blair***

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FINANCE AND ADMINISTRATIVE SERVICES, SOLID WASTE, HUMAN RESOURCES

***Dee Dickson***  
TRANSIT, PLANNING, CITY SUPPORT, ENVIRONMENTAL HEALTH

***Karen Lopez***  
FAMILY AND COMMUNITY SERVICES, PARKS AND RECREATION, LEGAL

***Patsy Pino***  
FIRE, CULTURAL SERVICES, CITY COUNCIL, CORRECTIONS

***Kari Powles***  
MUNICIPAL DEVELOPMENT, INTERNAL AUDIT, SENIOR AFFAIRS, WATER UTILITY

***Mark Sandoval***  
POLICE, AVIATION, CAO, MAYOR, ECONOMIC DEVELOPMENT

### ***Executive Budget Analysts Performance Management***

***Mary Lou Harris***  
PERFORMANCE MEASUREMENT

***Beth A. Mohr***  
PERFORMANCE MEASUREMENT

***Jim Schnaible***  
PROCESS IMPROVEMENT, STRATEGIC PLANNING

***Research Specialist***  
***Kim Gardner***

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



**CITY OF ALBUQUERQUE  
FISCAL YEAR 2007  
APPROVED BUDGET**



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**FY/07 OPERATING BUDGET  
PREFACE**



# CITY OF ALBUQUERQUE FY/07 OPERATING BUDGET

## PREFACE

This is Volume I of a two volume series on Albuquerque's General Fund FY/07 Proposed Budget. Volume I is the Financial Plan and Volume II is the Performance Plan. These documents together are the second of a two-segment process to prepare Albuquerque's annual operating budget. This segment contains the executive budget proposal for the General Fund, Transit, and several special revenue, internal service, debt service, project and enterprise funds.

The City Charter requires an operating budget to be formulated annually by the Mayor in consultation with the City Council. The budget process is divided into two parts. The first two-volume set, comprised of a financial plan and a performance plan for the four enterprise operating funds, one special revenue fund, and four debt service funds, was sent to Council on March 1. The balance is delivered on April 1. Council holds at least three public hearings and approves the budget as proposed or amends and approves it within 60 days.

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

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

Albuquerque provides traditional services such as public safety, culture and recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, a major airport, correction and detention facilities and a housing program. Volume I, the Financial Plan, contains a summary of funding issues by

department, goal, and program strategy for all operating funds not previously submitted.

Volume II, the Performance Plan, contains detailed information on the purpose of strategies and key initiatives in the upcoming year. It includes information down through individual service activity levels, and the measurements required for a performance based budgeting system.

The Financial Plan, Volume I, has seven major sections. The **Budget Synopsis** is designed as an overview. This section discusses the policies underlying the budget proposal.

The **Financial Consolidations** section presents an elimination of interfund transactions in order to provide an accurate picture of the budget as a whole. Total proposed revenues and appropriations for all funds, including those presented in March are included in the consolidation tables.

The section on **Revenue Outlook** contains detailed information on the projected revenues, any proposed fee increases and economic issues to be addressed in the coming year.

**Department Budget Highlights** follow containing financial information and other pertinent information on a department basis by goal and at the program strategy level. The Fund Balance Tables or Working Capital Tables, where appropriate, are presented with estimated ending balances. These tables provide the detailed information for the consolidated tables in the Executive Summary.

**Bonded Indebtedness** and the **Appendix** complete the supporting budget documentation. The **Appendix** contains information that is useful to prepare or understand the budget, including definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

The **Appropriations Legislation** section is a copy of the legislation that is submitted to the Council along with this document. It must be passed as submitted or amended and passed by City Council and approved by the Mayor before the budget becomes law.



## **EXECUTIVE SUMMARY**





## **ALBUQUERQUE: THE COMMUNITY**

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

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

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

During much of the 18th and 19th century, 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 Kirkland AFB.

Tricentennial. In 2006 the Albuquerque will celebrate its' 300th birthday. A giant city-wide celebration is taking place from April 2005 through October 2006. During this time public events and celebrations are planned including openings of many new and refurbished public facilities and monuments around the city. Area museums will house special exhibits showcasing the rich Native American, Spanish, Mexican and US history of the City. Foreign and national dignitaries will join in the celebration to reflect on Albuquerque's history and dream about our future. Albuquerque is only the 23rd U.S. city to claim a Tricentennial mark.

Government. In 1885, while New Mexico was still a territory of the United States, Albuquerque was chartered as a town, and in 1891, Albuquerque 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. The mayor is limited to two consecutive terms of office. Albuquerque is a "home rule city" under the New Mexico Constitution. The City may exercise all legislative powers and perform all functions not expressly denied by general law or charter.

Statistics. The Albuquerque Metropolitan Statistical Area (MSA) in the 2000 census had a population of 712,738. Albuquerque, with 448,607 residents, is the largest city in New Mexico; accounting for approximately one-fourth of the state's population. It is the 35th largest city in the country in terms of population. Albuquerque is culturally diverse. About 49.9% of the residents are non-Hispanic white; 37.3% Hispanic; 3.3% Native American; 2.8% African American; 2.2% Asian American; and 4.5% other. The median household income from the census for the Metropolitan Statistical Area (MSA) is \$39,088. This is 93% of the U.S. average and compares favorably with other cities in the region. This cultural diversity is recognized, encouraged and celebrated throughout the City by special events, and particularly with Summerfest in the

downtown area on Civic Plaza. 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.

Economy. Located at the intersection of two major interstates, served by air and rail, Albuquerque is the major trade, commercial, and financial center of the state. Only 300 miles from the Mexican border, Albuquerque is well situated to benefit from the North American Free Trade Agreement. 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 the largest employers in the MSA:

- University of New Mexico 15,835
- Kirtland Air Force Base (Civilian) 17,892
- Albuquerque Public Schools 11,700
- Sandia National Labs 7,700
- City of Albuquerque 6,201
- Kirtland Air force Base (Military) 6,834

Albuquerque is noted 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. In addition, the City operates a major convention center hosting a number of national events annually.

The City relies primarily on two types of taxes, gross receipts taxes and property taxes. The total gross receipts tax rate in Albuquerque is currently 6.875%, of which the City receives 2.5375%. This includes a limited ten-year life, quarter cent tax to address transportation issues and the permanent Public Safety Quarter Cent Gross Receipts 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 to service bonds for capital improvements, with only a small percentage used for general operations.

## **FINANCIAL POLICIES**

### **Operating Budget**

Type of Budgeting: The City of Albuquerque has a well developed system of program performance budgeting. Program strategies are developed to impact the defined and monitored community conditions that move the City forward to achieving its goals. The legal appropriation is made at the program strategy level. Each program strategy is a collection of specific service activities that are monitored for financial and performance management. Program strategies and service activities are constructed with line-item detail and individual performance measures. The budget is presented as a Financial Plan and a Performance Plan.

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 projected for the budget year in the Five-Year Forecast.

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 and Chief Financial Officer. 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 on requests to facilitate the cooperation in budget development. Enterprise Fund hearings are usually held in January and the Enterprise Proposed Budget document is submitted to the City Council by March 1. General Fund and other fund budget hearings are held in February and the General Fund budget proposal is delivered to the City Council by April 1. By ordinance, Council must hold at least three public hearings on the proposed budget and the public is encouraged to participate and comment. In March and April the City Council holds public hearings on the Enterprise Budget as a Committee of the Whole and continues into General Fund hearings through May. By ordinance, if Council fails to approve any of the budgets within 60 days from the date received, whether amended or unamended, the proposal as submitted is deemed approved.

Amending the Budget: Upon its own initiative or by request of the Mayor, the Budget may be amended by City Council with executive approval during the Fiscal year.

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

Additionally required by ordinance is the preparation of a multi-year forecast presented to the City Council in December of each year which identifies:

- a. operating costs of capital projects
- b. inflation factors
- c. optimistic, pessimistic and control scenarios
- d. updated fund balances
- e. growth factors
- f. estimates of reversions, reappropriated encumbrances and reserves
- g. recurring and non-recurring revenues and expenditures
- h. a three year projection of actual expenditures and revenues, including actuals for the previous fiscal year

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 1.25 cents of the Municipal Gross Receipts Tax, 0.25 cents of the Municipal Infrastructure Gross Receipts Tax and 0.0625% of Municipal Environmental Gross Receipts. Additionally, the City is granted the authority to impose an operation levy of property tax up to 7.65 mills. Debt service property tax levies to meet the debt service on General Obligation (GO) bonds must be approved by the voters. Revenue bond impositions do not require referendum. There is a constitutional limit on outstanding GO debt of 4% of assessed valuation. There is statutory authority to impose up to two a judgment levy and put judgments of over \$100,000 on the tax rolls. The City may impose up to two cents of gasoline tax, a Lodgers' Tax of up to 5%, a Hospitality Fee of 1% and franchise fees for use to the City right-of -way.

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

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

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

Compliance and Monitoring: As part of the active financial management policy of the City, expenditure projections by program are prepared quarterly. These reports are provided to all departments, the City administration and the Office of Internal Audit who reviews the reports and in turn reports their conclusions to the City Council. Because it is not sufficient to simply monitor expenditures to assure that programs are not spending beyond their appropriations, the City also prepares a quarterly revenue report as required by City ordinance. Revenues are reported by fund and source. Finally, performance measures are reported annually in the Performance Plan (part of the annual budget). The majority of one-year objectives require a report at some time during the year to the Executive and City Council.

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

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

Over expenditures: The City has adopted the practice of not “cleaning-up” program over expenditures, but rather reporting them in the Comprehensive annual Financial Report (CAFR) as overspent. This practice provides necessary information for future budget cycles and brings attention to the reasons for the over expenditures. The City does “clean-up” funds in the event that they are overspent. In most cases, when funds require “clean-up” there is sufficient fund balance to make the 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 physical improvements, the City acquires, constructs, replaces, upgrades and rehabilitates the built environment.

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

Goals and Objectives: The City charter requires the establishment of 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 the goals and objectives. A separate volume of the budget called the Performance Plan is dedicated to describing the program performance budgeting annually.

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

### **Non Financial Goals**

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; and
- Linking the City's budget to the goals.

For a description of the City goals and an overview of the process, please see the Performance Plan volume of the budget.

Performance Planning: The Performance Plan establishes performance measures for programs and service activities. The measures are developed by the departments with input from the Office of

Management and Budget. The measures are updated and reported annually in the budget. In addition to measures, each program performance plan includes an accelerating improvement (AIM) point. The AIM point is a target to focus the department to achieve a specific quality or quantity of service. Finally, major initiatives and projects are reported.

Short-Term Organization-Wide One-Year Objectives: The City budget is increasing the use of one-year objectives to drive performance and results. The one year objectives are adapted in separate legislation (see F/S R-06-20). These well defined short term policies generally require reporting. For the past few years, initiatives requiring budget expansion have been tied to a one-year objective. Progress on all objectives is reported to the Executive and City Council twice a year.

## **FY/07 BUDGET SYNOPSIS**

The FY/07 Approved Budget is a consensus budget incorporating the Administration's and Council's priorities and commitments made in the 2005 election as well as necessary General Fund investments. Council staff collected Councilor requests and provided the information to the Administration in early March. That list was incorporated into the budget preparation process. Additionally, City Council made amendments to the budget as a result of their annual hearing process.

As with previous years, significant projects and budget expansions are linked to a one-year objective to assure public accountability. Council requests that could be met at no or low cost were included in the one-year objectives legislation that was adopted by the City Council before the introduction of the Mayor's Proposed General Fund Budget. An additional one-year objectives resolution was transmitted with the General Fund appropriations resolutions to tie new and expanded programs funded in the budget with an objective to assure accountability. City Council added one-year objectives as a result of their hearing and review process.

### **The Five-Year Forecast**

The Five-Year Forecast prepared in December 2005 estimated future revenues and expenditures for the General Fund and the subsidized funds for the present fiscal year, FY/06, and for FY/07 through FY/10.

The Five-Year Forecast projected the General Fund unreserved fund balance for FY/06 would be positive at \$15.7 million (plus \$1.4 million in a FY/06 special reserve set aside by the City Council for FY/06 needs; \$617 thousand for the IRB settlement balance; \$3.5 million of Public Safety Quarter Cent Tax funds for corrections central processing). It also estimated that recurring revenues would exceed recurring expenses by \$4.6 million. Much of this was due to an unanticipated improvement in revenues in FY/06. In FY/07 the gap between General Fund recurring revenues and expenditures was projected to swing to a negative \$4.6 million, producing an unreserved fund balance of negative \$15.7 million.

The negative \$15.7 million FY/07 projected gap had nine major causes. First, Gross Receipts Tax revenues (GRT) were assumed to grow modestly at 2.3% in FY/07, although an adjustment adding \$9.9 million to recurring and \$1.5 million to nonrecurring revenue was made for FY/06. Secondly, on the expenditure side, the Five-Year Forecast included the compensation packages negotiated with the various unions during FY/05 and FY/06, but no raises for FY/07. However, the cost of wages increased by \$7.8 million from various sources including: the annualized costs for fire rescue 20; the APD cadet expansion class; the annualized cost of CIP coming on line; initiatives funded for a partial year in FY/06; and, some salary creep as positions are vacated and filled during the year. Third, a 12% health insurance cost increase added an additional \$3.9 million to employee benefits costs. Fourth, the increased cost of fuel and natural gas added \$1.8 million to General Fund department budgets, and increased the GF transfer to the Gas Tax Road Fund, Transit, Parking and Open Space. Fifth, CIP coming-on-line was estimated to increase the budget by \$6.5 million. Legislative change was the sixth cause. The passage of the campaign finance package by voters in October accounted for an assumed implementation cost increase of \$250 thousand and legislation on the Basic Services Transfer specified

an increase of \$1.6 million above the approved FY/06 budget. The seventh category groups the increased amount of transfers required. The General Fund transfer to Parking was \$1.3 million higher largely due to the scheduled debt service, the transfer to Transit was \$949 thousand higher due to fuel and maintenance costs. Workers Compensation costs increased 6% and Tort and Other increased 5%, for a total increase of \$911 thousand. The eighth cause was the assumption that the City would continue to fund 50% of basic Metropolitan Detention Center (MDC) operating costs. Ninth and finally, the vacancy rate assumed for budgeting purposes (salary savings) was reduced to 0.5% for all departments and funds.

### **Closing the Gap; Preparation of the FY/07 Budget**

Departments were asked to identify cuts or savings equal to 5% of their General Fund budget. The results were discouraging. Efficiency gains were limited without additional investment. Departments were asked to examine the array of services currently provided that could be reduced or eliminated including those not required by law; provided to other governments or districts that do not pay for themselves; provided to private non-profit and foundation partners in excess of the original agreement; and, those with low use or customer satisfaction. Possible revenue sources to support operations were allowed to reach the 5% cut target, but tax increases would not be considered. Useful proposals were extremely limited and few of the suggested cuts were included in the budget.

The General Fund budget instructions disallowed positive issue papers. CIP coming-on-line was limited to only those projects included in the Five-Year Forecast. Neutral issue papers were allowed with the positive portion of the neutral issue paper linked to a one-year objective. Public Safety Quarter Cent Tax issue papers were accepted. Departments were notified that the MDC would be transitioned to Bernalillo County.

The \$15.7 million shortfall projected in the FY/07 budget was largely closed by an unanticipated increase in General Fund revenue. Between the Five-Year Forecast and the approved budget, recurring revenue projections increased \$4.6 million in FY/06 and \$8.3 million in FY/07. Nonrecurring FY/07 revenue increased \$2.6 million.

Another significant change was with respect to the MDC. Additional capacity that is used to support 4.5% compensation increases for sworn police officers and firefighters as well as 3.5% increases for all other permanent City employees was gained by reducing the subsidy to Bernalillo County to support the first year of operations of the MDC which will transfer to County operations on July 1, 2006. The County was notified of the transfer in April 2005. In March 2006 the courts upheld the City's right to terminate the operating agreement, thus recognizing the County's responsibility to provide jail services under State statute. Although not required by statute, the budget will transfer \$15.4 million to the County to subsidize MDC and pay for the accrued sick and vacation leave of employees transferring to County employment, at an estimated cost of up to \$2.5 million. The total budgeted transfer is \$8.3 million less than anticipated in the Five-Year Forecast.

Although the Five-Year Forecast had ambitiously reduced the salary savings rate to 0.5%, analysis of actual data from February 6, 2006 revealed a General Fund vacancy rate of 8.51%, well above the FY/06 budgeted salary savings rate of up to 3.5% in some departments. The FY/07 General Fund budget retains the FY/06 salary savings rate of 3.5% for all departments except Mayor, Chief Administrative Officer, Council Services, and Internal Audit which remain at 0.5% and Fire, Police, Senior Affairs and Human Resources that are set at 1.0%. The increase in the salary savings rate reduced the gap by approximately \$3 million. The cost of CIP coming-on-line was reduced from the \$6.5 million level projected in the Five-Year Forecast to \$5.2 million, creating approximately \$1.3 million in savings.

In summary, added revenues from FY/06 and FY/07 were nearly sufficient to close the \$15.6 million projected shortfall. Reducing the subsidy to Bernalillo County associated with the transition of the MDC provided sufficient resources to support an employee compensation package. Further reductions in vacancy savings and CIP coming-on-line as well as a reduction in necessary transfers to other funds

provided a financial basis for select program expansions and initiatives requested by City Council and the Administration.

### Revenue and Expenditure Aggregates

The approved FY/07 budget is built on the assumption that total revenue will increase 6.8% over the FY/06 approved budget level. This growth in revenue supports the total growth of expenditures in the budget of 6.76% above the original budget level for FY/06. The estimated FY/07 revenue of \$451.1 million is an increase of 2.9% or \$12.5 million above the FY/06 estimated actual revenue level. Of the \$12.5 million increase, \$11.1 million is attributable to Gross Receipts Tax (GRT) revenue increases.

Some of the projected increase in FY/07 expenditures is supported by additional FY/06 fund balance that will be carried forward and appropriated on a nonrecurring basis in the FY/07 budget. The available fund balance projected for the close of FY/06 is fueled by the additional \$16.2 million of revenue anticipated above the original FY/06 budget level. FY/06 appropriations were increased in the FY/05 year end clean-up resolution and other interim resolutions. Those additional appropriations are reflected in the tables presented in this budget.

Total recurring revenue exceeds recurring appropriations by \$5.9 million in FY/07 with recurring revenue growing at 6.55% and recurring expenditures increasing at 5.13%.

### GENERAL FUND

(\$000's)	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	CHANGE	% CHANGE	APPROVED BUDGET FY/07	CHANGE ORIGINAL FY/06 & FY/07	% CHANGE
<b>REVENUE:</b>							
Recurring	414,176	423,246	9,070	2.19%	441,300	27,124	6.15%
Nonrecurring	8,249	10,760	2,511	30.44%	9,838	1,589	16.15%
<b>TOTAL</b>	<u>422,425</u>	<u>434,006</u>	<u>11,581</u>	<u>2.74%</u>	<u>451,138</u>	<u>28,713</u>	<u>6.36%</u>
<b>APPROPRIATIONS:</b>							
Recurring	414,169	417,896	3,727	0.90%	435,410	21,241	4.88%
Nonrecurring	32,338	38,653	6,315	19.53%	41,270	8,932	21.64%
<b>TOTAL</b>	<u>446,507</u>	<u>456,549</u>	<u>10,042</u>	<u>2.25%</u>	<u>476,680</u>	<u>30,173</u>	<u>6.33%</u>
Recurring Balance	<u>7</u>	<u>5,350</u>			<u>5,890</u>		

### ALL OTHER FUNDS

(\$000's)	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	CHANGE	% CHANGE	APPROVED BUDGET FY/07	CHANGE ORIGINAL FY/06 & FY/07	% CHANGE
<b>REVENUE:</b>							
<b>TOTAL</b>	<u>481,111</u>	<u>481,651</u>	<u>540</u>	<u>0.11%</u>	<u>460,226</u>	<u>(20,885)</u>	<u>-4.54%</u>
<b>APPROPRIATIONS:</b>							
<b>TOTAL</b>	<u>487,868</u>	<u>509,879</u>	<u>22,011</u>	<u>4.51%</u>	<u>469,595</u>	<u>(18,273)</u>	<u>-3.89%</u>



### Significant Spending Initiatives

Issue paper requests totaled \$46.9 million for new and expanded programs in FY/07. The approved budget increases total expenditures \$24.8 million or 5.5% above the current FY/06 estimated actual expenditure level. Expenditure expansions are sorted and presented by category: technical adjustments, adopted issue papers, compensation, Public Safety Quarter Cent Tax programs, and CIP coming-on-line.

Technical Adjustments. The incremental cost of technical adjustments made in the budget account for a decrease in cost of \$52.3 million. This unusual result was caused by two major factors. First, all Public Safety Quarter Cent Tax appropriations, both the recurring and nonrecurring portions, are removed from the FY/06 base so that they can be separately identified in FY/07 appropriations. Second, the FY/06 transfer to the Corrections Fund was removed reflecting the transition of MDC operations to Bernalillo County. It should be noted that a subsidy to support operations during this transition is included in Adopted Issue Papers and Initiatives below. Major elements contained in technical adjustments for the General Fund and by Other Non-General Funds are listed in the table below.

<b>General Fund Technical Adjustments</b>	<b>(\$000's)</b>
<b>TOTAL</b>	<b>(52,341)</b>
Additions to FY/06 Base from Wages, Benefits, Positions and Annualized FY/06 Programs	8,334
Back out of Public Safety 1/4 Cent FY/06 Funding	(32,755)
GF Risk and Workers' Compensation	1,194
GF Debt Service and Lodgers' Tax Transfer	(377)
Storm Drainage Transfer	221
Transfer to Transit Operating Fund	(2,225)
Transfer to Corrections	(24,138)
Transfer to Open Space	(251)
Transfer to Parking	(571)
Transfer to Operating Grants	853
Transfer to Gas Tax Fund	(119)
Transfer to City/County Building Fund and Plaza Del Sol Fund	(106)
Operating Expense Adjustment for Utilities and Other	462
Fuel Cost Increase (GF Only)	1,595
Reduction in Convention Center Management Contract	(109)
FY/06 One-Time Capital and Other Costs	(4,259)
Net Other Adjustments	(90)

Other Non-General Fund Technical Adjustments		(\$000's)
<b>Aviation Operating Fund</b>		
Transfer to Aviation Capital Fund		700.0
Transfer to Aviation Debt Service Fund		5,900.0
<b>Airport Revenue Bond Debt Service Fund</b>		
Adjustment for debt service		2,360.0
<b>City/County Facilities Fund</b>		
Adjustment for debt service		(142.0)
<b>Alarm Ordinance Fund</b>		
Transfer to Capital Acquisition Fund		110.0
<b>Apartments Operating Fund</b>		
Adjustment for operating contract		(192.0)
<b>Corrections and Detention Fund</b>		
The fund is closed. Metro Detention Center moved to Bernalillo County		(49,316.0)
<b>Employee Insurance Fund</b>		
Increase in cost for medical and dental insurances		4,821.0
<b>Golf Operating Fund</b>		
Adjustment for personnel costs		271.0
Transfer to General Fund		112.0
<b>Lodgers' Tax Fund</b>		
Distribution of accumulated fund balance		1,302.0
<b>Parking Facilities Operating Fund</b>		
Adjustment for Debt Service		(1,042.0)
<b>Refuse Disposal Operating Fund</b>		
Increase in Telephone allocation		102.0
Increase in internal service allocations		491.0
Increase in transfer to Water Utility		187.0
Increase in transfer to Debt Service		212.0
Increase in transfer to General Fund		100.0
<b>State Fire Fund</b>		
Additional funding from the State of NM Fire Fund		250.0
<b>Transit Operating Fund</b>		
Risk and Other Indirect costs		1,246.0

Adopted Issue Papers and Initiatives. Adopted General Fund issue papers were selected from \$18.3 million in requests made by departments. In addition, the FY/07 adopted consensus budget funds requests from the City Council and Administration. A total of \$42 million in General Fund adopted issue papers and initiatives are funded, including a wage adjustment and transfer to Bernalillo County for Metropolitan Detention Center operations. The list below identifies the issues and department funded as well as the total amount of the funding provided. Also included on the General Fund list are Transit positive issues funded in the Transit Fund. A second table lists funded issue papers for Non-General Fund programs.

<b>Total General Fund Adopted Issue Papers</b>		<b>(\$000's)</b>
<b>TOTAL</b>		<b>42,043</b>
<b>City Wide General Fund Wage Adjustments</b>		10,049
<b>CAO</b>		
Independent Review Investigator		74
Establish Administrative Hearing Office		308
Regional Competitive Analysis of APD		100
Study of Intergovernmental Mutual Aid & Response Agrmnts		50
<b>City Support</b>		
Transfer to Capital Fund for Convention Center Escalators		309
Transfer to Capital Fund for Big I Landscape		2,000
Transfer to Capital Fund Recreation Trails		50
Expand Neighbor to Neighbor War on Weeds		100
<b>Cultural</b>		
Increase Funding for Explora		200
Strategic Plan for Balloon Center		50
NM Symphony Orchestra		50
Reorganization of Balloon Museum		(462)
Special Events in Old Town Funding		200
E-Materials and Spanish Language for the Libraries		750
Develop Library Facilities & Technology Master plan		50
<b>Economic Development</b>		
Funding from General Fund for FY/07 IRB Contracts		291
Operating Cost Adjustments		177
<b>Environmental Health</b>		
Support KYOTO accord		57
BDM Montessa Park Lab Phase I		164
Spay/Neuter Van Program		573
Animal Micro chipping, Fairs and Education		353
Establish Adoption Centers at Coronado and Cottonwood Malls		1,199
Wildlife Biologist		66

<b>Total General Fund Adopted Issue Papers</b>		<b>(\$000's)</b>
<b>Family</b>		
Community Center Study		300
Taylor Ranch Community Center		110
Study of Multigenerational Center		50
Increase Staffing for Westside Summertime Community Centers		200
<b>Finance</b>		
Adjust Accounting Maintenance and Auditing Contracts		53
ISD Staffing for APD Technology Plan		374
Transfer Capital Funding to City Support for Convention Center Escalators		(113)
<b>Fire</b>		
Reclassification of Commanders		(839)
<b>Legal</b>		
Mether Initiative		250
<b>MDC</b>		
Subsidy for Transition of MDC to the County		15,429
<b>Municipal Development</b>		
Reduce Basic Services Transfer		(426)
Transfer of Solid Waste Security to DMD and Security Training		453
AAA All Star Game		125
Project Manager for Council Capital Set Aside		82
<b>Mayor's Office</b>		
Additional Funding for Community Outreach		29
<b>Parks and Recreation</b>		
Acquisition of ABQ Golf Training Facility		1,808
Park Maintenance of Medians		537
Maintenance of Dog Parks		169
<b>Planning</b>		
Expand On Call Planning Program		1,350
Expand Code/House Inspector Programs		298
Archeologist		100
<b>Police</b>		
Expansion of Red Light Program		704
Adjust funding for APD Overtime		957
Licensing and Maintenance for APD Technology Plan		376
<b>Seniors</b>		
Recognition/Special Events		100
<b>Transit</b>		
Net Effect of Expanded Transit Services for Westside, Downtown Trolley and other costs		2,809

Other Non-General Fund Adopted Issue Papers		(\$000's)
<b>Aviation Operating Fund</b>		
Dedicated HVAC System Staff (conversion of contract dollars)		-
<b>Baseball Stadium Operating Fund</b>		
HVAC Maintenance		36.5
<b>City/County Facilities Fund</b>		
C/C Building 10-Year Component Plan		300.0
<b>Employee Insurance Fund</b>		
Wellness Initiative for city employees		1,404.0
<b>Fleet Management Fund</b>		
Increase in fuel costs		1,800.0
<b>Gas Tax Road Fund</b>		
Training and Safety Program		15.5
<b>Hospitality Fee Fund</b>		
Distribution of accumulated fund balance		240.0
<b>Lodgers' Tax Fund</b>		
Distribution of accumulated fund balance		1,302.0
<b>Open Space Expendable Trust Fund</b>		
Convert temp wages for three FTE (General Labor)		-
<b>Parking Facilities Operating Fund</b>		
Increased Hours of Operation		31.7
<b>Refuse Disposal Operating Fund</b>		
Increase to properly fund fuel line item and for fuel surcharge		708.0
Adjustment for CIS Billing System and Methane Gas Collection System		199.0
Increase in costs for carts and new cell construction		250.0
<b>Transit Operating Fund</b>		
Expanded Rapid Ride Services		1,000.0

Compensation. Compensation increases were possible in FY/07 mainly due to the capacity gained as MDC operations are assumed by Bernalillo County. The table below presents the impact of the 4.5% increase for sworn police officers and firefighters and the 3.5% increase for all other permanent city employees in the General Fund and General Fund subsidized budgets.

It is believed that the Enterprise Funds will absorb this unbudgeted increase because a vacancy savings rate of 0.5% was used in the adopted Enterprise Fund budgets and the vacancy rates for these funds averaged 9.53% in February 2006. The cost of living adjustments are sufficient to exceed the forecasted inflation rate of 1.8% for FY/07. It should be noted that in FY/06 the increased compensation rate realized by most city employees was 3.2% while inflation is estimated at 3.6% for the same period. In FY/04 the City increased the percentage of health and dental insurance premiums it paid for employees from 80% to 83%. This was continued in FY/05, FY/06 and continues in FY/07. The combination of rising insurance premium costs and the City's policy of paying 83% of the premiums is the approximate equivalent of about an additional 1.1% in total employee compensation.

Please note that the cost data presented in the table below is an estimate. Additionally, this information assumes a cost of living compensation package, although the actual compensation package will be negotiated with the bargaining units.

General Fund Subsidized Funds Wage Adjustment w/Benefits					
Proposed Wage Adjustment		3.50%	4.50%	4.50%	
Fund	Fund Name	All Other Permanent Employees	Fire Series	Police Series	General Fund Impact
110	General Fund	4,771,450	2,091,608	3,125,131	9,988,189
282	Gas Tax Road Fund	108,438	-	-	108,438
290	City/County Building Fund	22,277	-	-	22,277
292	Plaza Del Sol Building Fund	11,449	-	-	11,449
641	Parking Facilities Fund	67,121	-	-	67,121
661	Transit Operating Fund	719,160	-	-	719,160
663	Transit Grants Fund	51,281	-	-	51,281
851	Open Space Operating Fund	61,063	-	-	61,063
<b>TOTAL</b>		<b>5,812,240</b>	<b>2,091,608</b>	<b>3,125,131</b>	<b>11,028,979</b>

Public Safety Quarter Cent Tax Programs. In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax was to be used for APD projects, 6% for corrections and detention, 34% for emergency preparedness/AFD, and 26% for crime prevention and intervention. The list below details the General Fund appropriations totaling \$35.29 million.

It should be noted that the new prisoner transport service is funded in Police, but is supported by Corrections Quarter Cent Public Safety Tax funds. With MDC operations being assumed by Bernalillo County, APD is the logical place for a program to economically and efficiently transport arrestees to the MDC in lieu of individual officer transport as is the current practice. Also, the mental health intervention team is funded from the Family and Community Services Public Safety Quarter Cent Tax revenue to provide follow-up service for mental health crisis calls. After adjusting for these two items, Police and Fire enjoy equal Public Safety Quarter Cent Tax appropriations.

<b>Total Quarter Cent Appropriations</b>		<b>(\$000's)</b>
<b>TOTAL</b>		35,285
<b>Family and Community Services</b>		
FY/06 Recurring Costs		1,187
On Going Mental Health Services		1,855
On Going Substance Abuse Services		1,829
On Going Family Violence Prevention		1,121
On Going Gang Intervention		1,318
On Going Partnerships with Public Education		700
Mental Health Services - 2nd ACT Team		378
Assistance for Victims of Rape		100
Women's Resource Center		300
Men's Opportunity Center		250
<b>Fire</b>		
FY/06 Recurring Costs		5,150
Annualized Cost for Station 21 & HTR		35
Facilities Rehabilitation and Renovation		4,396
Equipment		1,224
Realignment of Funding for Effective Management		942
APS Partnership		200
Management, Reporting and Training Initiatives		264
<b>Police</b>		
FY/05 & FY/06 Expansion Class		6,720
Supplies/Equipment for Cadet Class		667
Vehicle Replacement		3,663
Equipment		1,161
Prisoner Transport		1,525
Mental Health Intervention Team		300

CIP Coming-On-Line. In the Five-Year Forecast OMB staff estimated CIP coming-on-line would require \$6.5 million. Departments requested \$4.5 million for CIP coming-on-line in FY/07. Oversights were discovered and the adopted budget funds \$5.2 million. Funded CIP coming-on-line is detailed below for both the General Fund and Non-General Funds.

<b>General Fund CIP Coming-on-Line</b>		<b>(\$000's)</b>
<b>TOTAL</b>		<b>5,212</b>
<b>Cultural</b>		
Japanese Garden Phase II		43
Asian Experience		262
Rio Grande Australian Exhibit		99
Insectarium		114
Elephant Bull Rearing		89
BioPark Renovation		110
<b>Family</b>		
Reopening of Community Centers		101
<b>Finance</b>		
ERP/E-Government		2,084
<b>Municipal Development</b>		
Street/Storm CIP Coming On Line		247
New Signal Installations		33
Maintenance of City Facilities		171
Construction of BMX Facility		600
<b>Parks and Recreation</b>		
Open Space Visitor Center Operation and Facility Maintenance		146
West Mesa Aquatic Center		244
Skate Park Maintenance and Operation		45
Extended Hours at Jerry Kline Tennis Complex		49
ABQ Golf Training Center Operation and Maintenance		251
New Park Acreage and Medians		368
Urban Forest Master Plan		156

<b>Other Non-General Fund CIP Coming on Line</b>		<b>(\$000's)</b>
<b>Aviation Operating Fund</b>		
Control Tower for Double Eagle II Reliever Airport		175.0
Maintenance for Terminal Expansion		84.4
Airport Landscape Maintenance		475.5
<b>Open Space Expendable Trust Fund</b>		
Open Space Visitor Center		76.9
Open Space Facility Maintenance		69.0



## Changes in Employment

Staffing levels in the combined Enterprise and General Fund budgets are decreased by 248 FTE, or 3.85% below the level approved in the original FY/06 budget. Details of changes in the level of employment by department are discussed in the Department Budget Highlights section of this volume, and the schedule of Personnel Complement by Program is contained in the Appendix. The transfer of MDC operations account for the deletion of 503 positions. As can be seen from the table below, the General Fund adds 203 positions for a total increase of 4.93%. By category, 175 new positions are created in the Public Safety Quarter Cent Tax funded programs in Police and Fire to meet a variety of new demands, including an APD expansion class. CIP coming-on-line adds 45 positions to staff our growing zoo, park system and to implement e-government and a new core financial system; issue papers account for another 56 new positions, while technical adjustments remove a net of 73 positions largely due to "backing-out" the Public Safety Quarter Cent Tax programs from the base FY/07 budget.

Changes in Employment							
	Original Budget FY/03	Original Budget FY/04	Original Budget FY/05	Original Budget FY/06	Approved Budget FY/07	Change Original FY/06 Approved FY/07	% Change Original FY/06 Approved FY/07
General Fund	3,641	3,680	3,884	4,119	4,322	203	4.93%
Enterprise Funds	1,687	1,660	1,245	1,254	1,293	39	3.11%
Other Funds	769	739	764	759	280	-479	-63.11%
Grant Funds	331	329	314	317	306	-11	-3.47%
<b>TOTAL</b>	<b>6,428</b>	<b>6,408</b>	<b>6,207</b>	<b>6,449</b>	<b>6,201</b>	<b>-248</b>	<b>-3.85%</b>

## FY/07 OPERATING BUDGET TOTAL RESOURCES

Total available resources for FY/07 of \$881 million is \$34.5 million or 4.1% more than the \$846.5 million estimated sixteen months ago for the originally approved FY/06 budget.

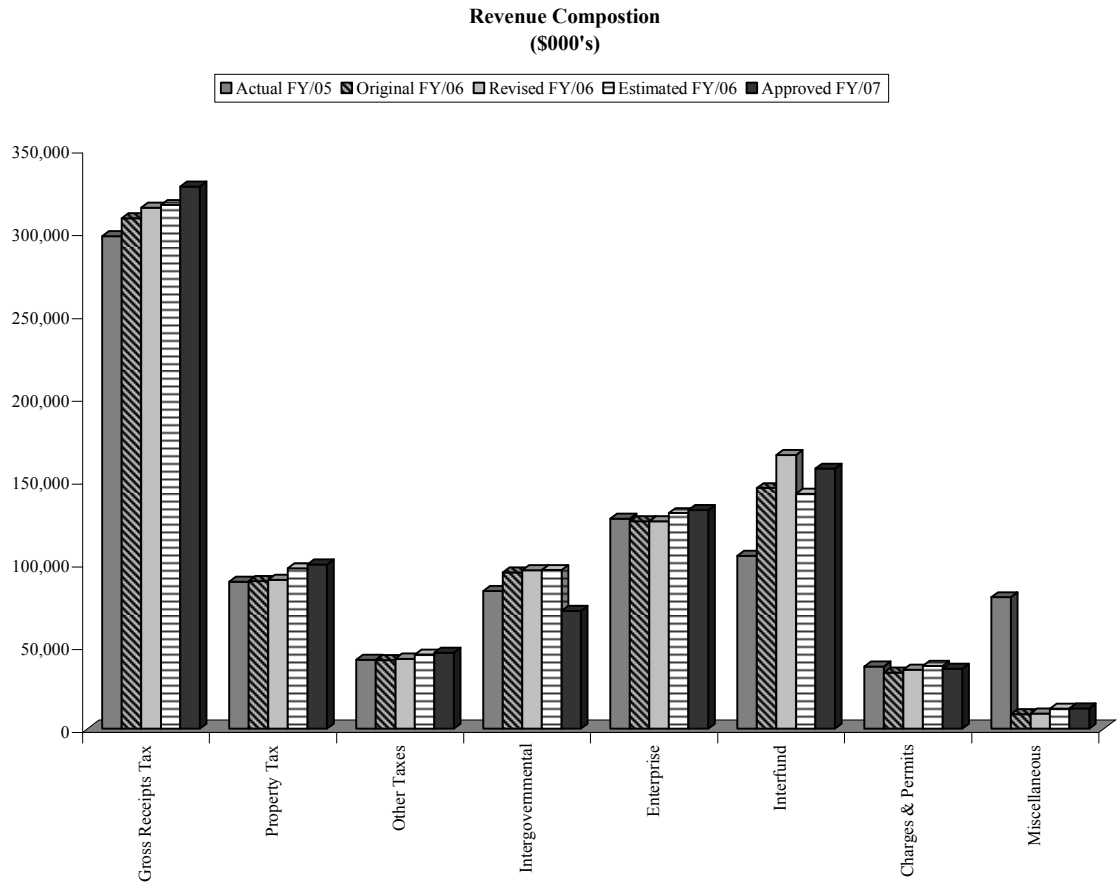
Gross Receipts Tax (GRT) makes up 37% of total resources in FY/07. This has increased from 35% in the FY/05 actual. The increase in the share is due to the relatively strong growth in the GRT. It was 4.6% in FY/03, 9.2% in FY/04, estimated to be 14.2% in FY/05 (due to addition of the Public Safety Quarter Cent Tax), and projected to be 4.8% in FY/06.

Enterprise revenues are another major source of revenue. The various enterprises the City operates generate 15% of the revenue in FY/07. This is down from 33% in FY/04 (not shown in the following chart), due to the creation of the Albuquerque Bernalillo County Water Utility Authority (ABWUA). The City operates solid waste collection and disposal, a transit system, parking lots and parking structures, four golf courses, and an international airport and a small airport as enterprise funds. In FY/07 the revenues in the approved budget are \$1.8 million or 1.4% above the estimated FY/06 revenues. The increase is primarily due to a rate increase in solid waste collection.

Property taxes make up only 11% of City revenues. The bulk of property taxes are imposed by referendum and used to retire bonds for capital projects.

GRT, enterprise revenues and property taxes make up about 63% of total revenues. Other revenue sources include intergovernmental revenues including grants, interfund transactions, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspection, permits, etc.

## TOTAL RESOURCES (INCLUDING FUND BALANCE) AFTER INTERFUND ELIMINATIONS AND ADJUSTMENTS



	Actual FY/05	%of Total	Original FY/06	%of Total	Revised FY/06	%of Total	Estimated FY/06	%of Total	Approved FY/07	%of Total
Gross Receipts Tax	297,519	35%	308,414	36%	314,723	36%	316,317	36%	327,388	37%
Property Tax	88,770	10%	89,088	11%	90,034	10%	96,781	11%	99,102	11%
Other Taxes	41,596	5%	41,271	5%	42,293	5%	44,622	5%	45,857	5%
Intergovernmental	83,165	10%	94,301	11%	95,611	11%	95,830	11%	71,093	8%
Enterprise	126,830	15%	125,283	15%	125,283	14%	130,207	15%	132,018	15%
Interfund	104,314	12%	145,267	17%	165,349	19%	141,901	16%	157,127	18%
Charges & Permits	37,618	4%	33,972	4%	35,730	4%	37,795	4%	36,187	4%
Miscellaneous	79,423	9%	8,879	1%	9,151	1%	12,077	1%	12,223	1%
<b>Total Revenue</b>	<b>859,235</b>	<b>100%</b>	<b>846,475</b>	<b>100%</b>	<b>878,174</b>	<b>100%</b>	<b>875,530</b>	<b>100%</b>	<b>880,995</b>	<b>100%</b>

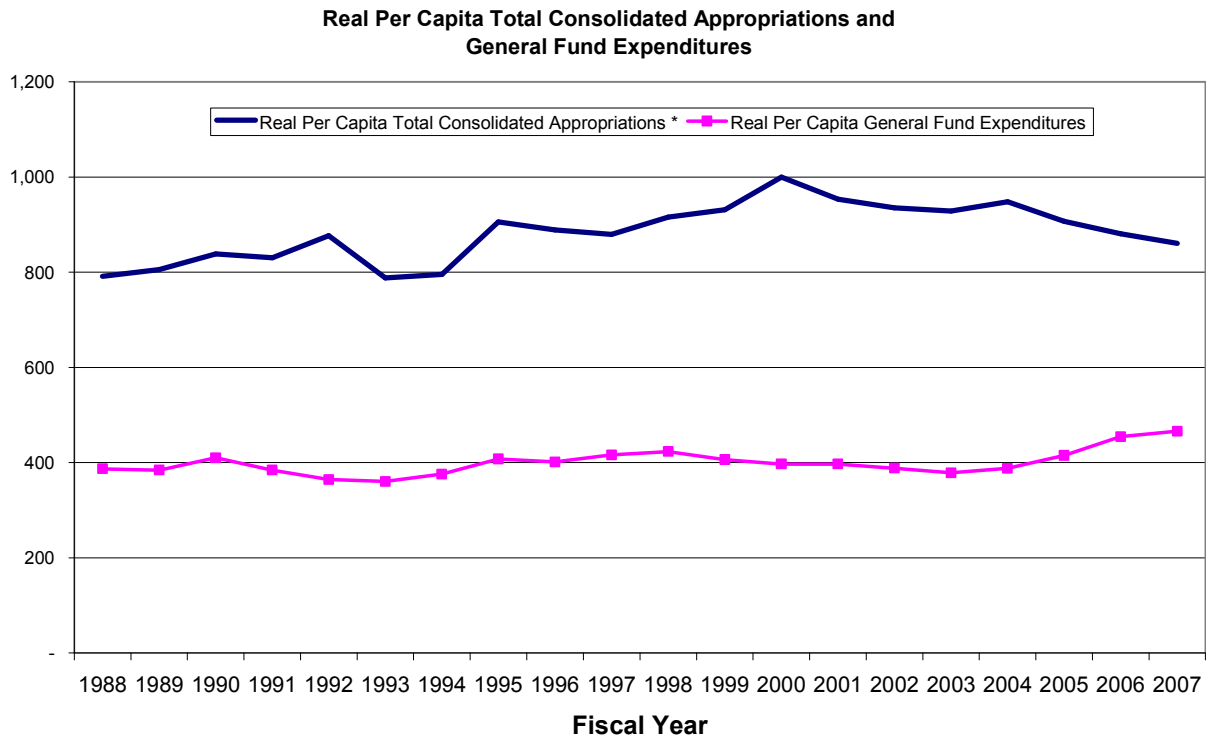
Note: GRT includes state shared, Intergovernmental includes Federal Grants, County and State Shared revenue minus GRT; miscellaneous includes fines and forfeits and miscellaneous appropriated fund balance. Detailed information is provided in the Appendix.

## HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain the level of city services. Growth in total citywide appropriations had substantially exceeded this benchmark. However, the growth in GF expenditures has barely kept pace. In FY/05 and FY/06 the addition of the Public Safety Quarter Cent Tax, allows for an increase of city services as the expenditure growth exceeds the inflation rate and population growth.

For the period FY/88 to FY/07 inflation, as measured by the Consumer Price Index, increased 74.2%, for an average of approximately 3.0% a year. In the same period of time, population within the City of Albuquerque increased by 34%, for an annual average of 1.6%. The following chart plots real per capita (adjusted for inflation and population growth) appropriations and expenditures.

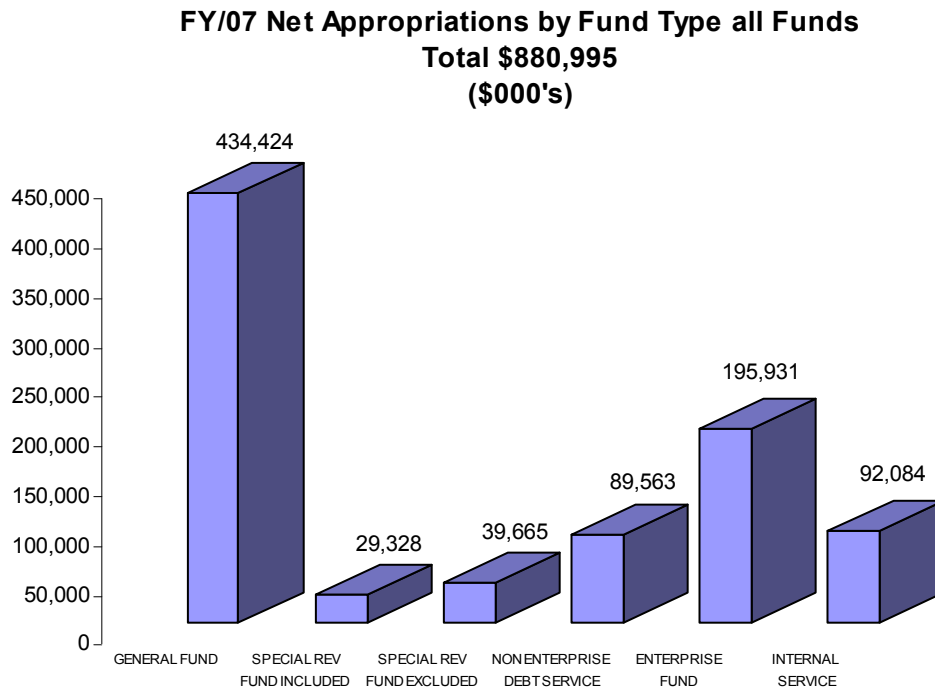
Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations. Real per capita consolidated total appropriations increased 8.8% from FY/88 to FY/07 for an average annual growth rate of 0.44%. The increase is limited again due to the exclusion of the Water Authority beginning in FY/05. General Fund real per capita expenditures showed only a slight increase of 20.0% over the entire period FY/88 to FY/07. On an annual basis, this is growth of only 0.98% per year, indicating that General Fund expenses increased only slightly faster than population plus inflation. The bulk of this gain was picked up in FY/04 with a shift of one-mil in property tax to the general fund and in FY/05 with the introduction of the quarter cent tax for public safety.



\*Consolidated appropriations are appropriations from all funds after interfund eliminations  
2006 represents the estimated actual, and 2007 the approved budget.

## SPENDING BY FUND TYPE

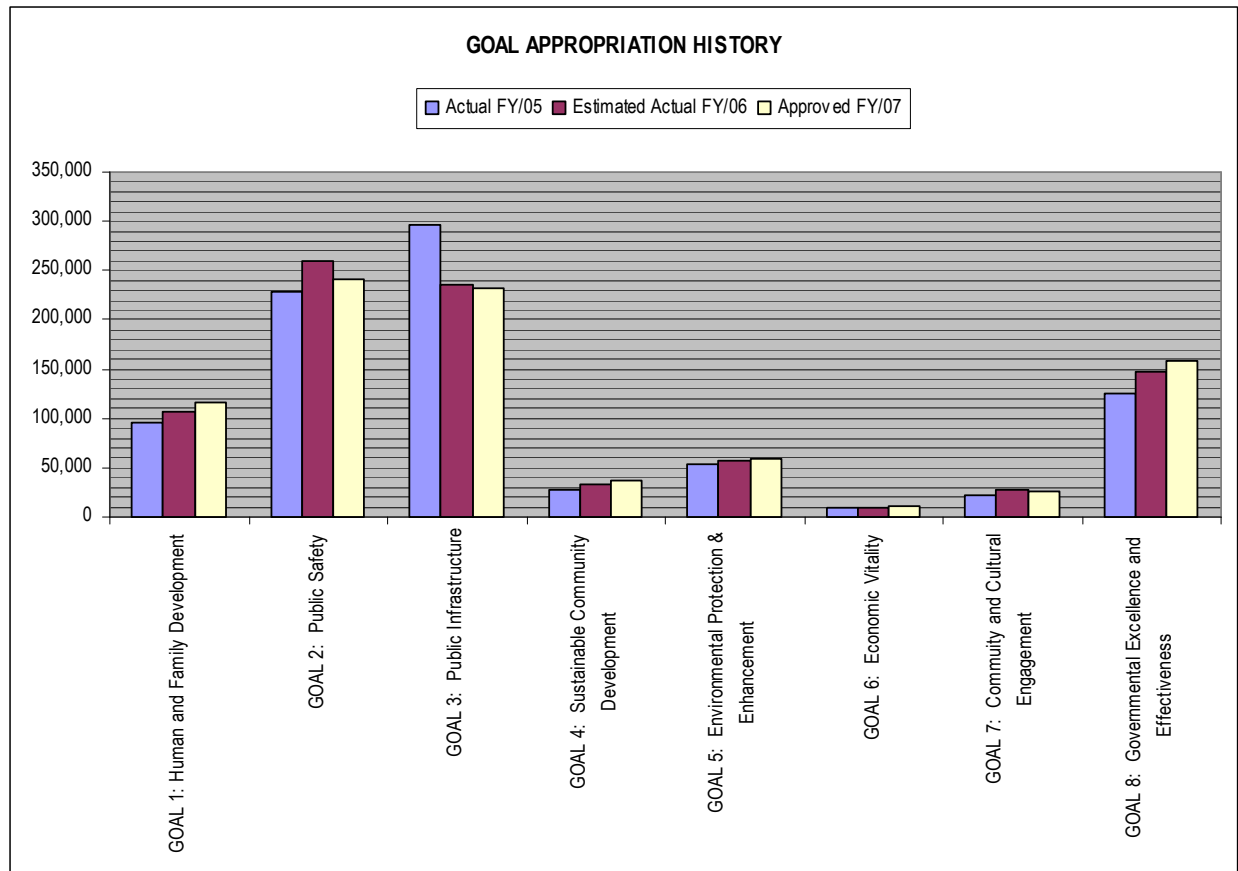
The city operating Budget appropriates the General Fund, the largest fund individually and by type. There are 15 Special Revenue Funds Included, which are funds received that have special restrictions on their use and are to be distinguished from three other special revenue funds that are not appropriated in the annual budget and referred to as Special Revenue Fund Excluded. Three Non-Enterprise Debt Service funds, 14 Enterprise Funds, five Internal Service Funds are appropriated. The Appendix contains a Numeric List of Fund names by Category. In using the list in the Appendix, it should be noted that the one Trust and Agency Fund appropriated is included in the category of Special Revenue Fund Included. This budget documents presents fund tables and highlights organized in the categories graphed below and demonstrating the relative size of total appropriations by type of fund.



## SPENDING BY GOAL

The entire operating budget of the City of Albuquerque can be examined by goal. Albuquerque builds budgets at the service activity level. Groups of service activities form program strategies. Program strategies are sets of governmental activities and services designed to impact desired community conditions associated with City goals. Since appropriations are made at the program strategy level, and program strategies are associated with one of eight City goals, expenditure histories by goal can assist in understanding relative funding. A table outlining a three year funding history of each goal by program strategy can be found in the appendix.

The table entitled FY/07 Operating Budget by Goal, Department and Fund is discussed in this narrative. Examination of this table aids in understanding where City operating funds come from and where they are spent.



	Actual FY/05	Estimated Actual FY/06	Approved FY/07
GOAL 1: Human and Family Development	96,181	107,069	115,532
GOAL 2: Public Safety	228,953	258,869	241,860
GOAL 3: Public Infrastructure	296,221	236,034	231,798
GOAL 4: Sustainable Community Development	27,954	33,206	37,080
GOAL 5: Environmental Protection & Enhancement	53,671	56,897	59,370
GOAL 6: Economic Vitality	8,978	8,352	10,346
GOAL 7: Community and Cultural Engagement	22,728	27,134	25,683
GOAL 8: Governmental Excellence and Effectiveness	124,549	147,969	159,326

**Goal 1: Human and Family Development** include programs in the Cultural Services, Family and Community Services, Parks and Recreation and Senior Affairs departments. Roughly 47% of the funding is from the General Fund, 19% from special revenue funds not appropriated for grants in Family and Community Services and Senior Affairs, and 35% is from enterprise funds that support operations of City apartments, the housing authority and golf courses.

**Goal 2: Public Safety** includes the Environmental Health, Family and Community Services, Fire, Legal, Metropolitan Detention Center, and Police departments. The majority of the funding for this goal more than 95% is provided from the General Fund which supports large funding efforts in the Police and Fire Departments. Grants for the Police, Family and Community Services, Metropolitan Detention Center departments are seen in special revenue not appropriated.

**Goal 3:** Pubic Infrastructure includes program strategies in the Aviation, City Support Functions, Municipal Development, and Transit departments. Aviation and Transit are very large enterprise funds, although Transit receives most of its operational funding from a General Fund transfer. City Support is responsible for making the General Fund debt service payments as can be seen in the large amount in Non Enterprise Debt Service Funds. State grant funding for roads is reflected in this goal. Goal 3 funding was significantly reduced when water and sewer utility operations were moved to the Albuquerque Bernalillo Water Utility Authority in FY/05.

**Goal 4:** Sustainable Community Development includes program strategies in Family and Community Services, Municipal Development, and more significant funding to the Parks and Recreation, and the Planning departments. The majority (93%) of the funding for this goal comes from the General Fund with grants in Family and Community Services providing 7% of total support.

**Goal 5:** Environmental Protection and Enhancement includes program strategies in Environmental Health, Parks and Recreation, and Solid Waste departments. The largest funding source (94%) for this goal is the enterprise revenue from the Solid Waste Utility. Special Revenue Funds from air quality operating permits and the vehicle pollution management program support Environmental Health programs and open space expendable trust funds support open space programs in the Parks and Recreation Department.

**Goal 6:** Economic Vitality is the smallest goal with respect to total funding and includes programs in the City Support Functions, Economic Development, Family and Community Services and Finance and Administration Services Departments. The Lodgers' Tax and the Hospitality Fee support the special revenue appropriations. The revenue from the tax and fee is used to make debt service and purchase necessary capital for the Albuquerque Convention Center and promote tourist related events within the City. General Fund appropriations in the Finance and Administrative Services Department support the Convention Center. Economic Development is funded by General Fund appropriations.

**Goal 7:** Community and Cultural Engagement includes program strategies in the Cultural Services, Legal and Senior Affairs Departments. The primary funding source is the General Fund accounting for 92% of goal funding. Special revenue funds in the goal are comprised of project funds for culture and recreation and the BioPark. Senior Affairs grants are seen in special revenue funds not appropriated.

**Goal 8:** Governmental Excellence and Effectiveness contains program strategies in the Chief Administrative Officer, City Support Functions, Council Services, Finance and Administrative Services, Human Resources, Legal, Mayor's Office, Municipal Development, and Office of Internal Audit Departments. General fund appropriations account for approximately 45% of goal funding. General Fund appropriations finance the various administrative services provided to City operations. Internal service funds collected for the provision of telephone and radio services as well as the employee contributions to health insurance are reflected in the internal service funds within the goal and account for nearly 60% of goal funding. Note that net transfers are negative.

## FY/07 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
<b>Goal 1 - Human and Family Development</b>									
Cultural Services		12,617	358	36					13,011
Environmental Health		1,127							1,127
Family & Community Svcs.		27,956		17,839		35,562		(1,013)	80,344
Parks and Recreation		7,498	230	147		4,713		(1,054)	11,534
Senior Affairs		5,045		4,471					9,516
<b>Sub Total</b>	<b>13.1%</b>	<b>54,243</b>	<b>588</b>	<b>22,493</b>	<b>0</b>	<b>40,275</b>	<b>0</b>	<b>(2,067)</b>	<b>115,532</b>
<b>Goal 2 - Public Safety</b>									
CAO Dept.				312					312
Environmental Health		9,754							9,754
Family & Community Svcs.		7,149		1,894					9,043
Fire Department		66,498	1,350	20					67,868
Legal		1,043							1,043
Metro Detention Center		15,429							15,429
Police Department		130,503	888	7,616				(596)	138,411
<b>Sub Total</b>	<b>27.5%</b>	<b>230,376</b>	<b>2,238</b>	<b>9,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(596)</b>	<b>241,860</b>
<b>Goal 3 - Public Infrastructure</b>									
Aviation						98,195		(26,714)	71,481
City Support Functions		1,439			89,563			(1,439)	89,563
Municipal Development		28,771	5,295			9,145		(7,094)	36,117
Transit Department		22,515		920		35,796		(24,594)	34,637
<b>Sub Total</b>	<b>26.3%</b>	<b>52,725</b>	<b>5,295</b>	<b>920</b>	<b>89,563</b>	<b>143,136</b>	<b>0</b>	<b>(59,841)</b>	<b>231,798</b>
<b>Goal 4 - Sustainable Community Development</b>									
Family & Community Svcs.				2,597					2,597
Municipal Development		3,989							3,989
Parks and Recreation		15,570							15,570
Planning		14,924							14,924
<b>Sub Total</b>	<b>4.2%</b>	<b>34,483</b>	<b>0</b>	<b>2,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,080</b>
<b>Goal 5 - Environmental Protection &amp; Enhancement</b>									
Environmental Health		2,460	3,252	3,268				(128)	8,852
Parks and Recreation		1,658	2,764					(1,658)	2,764
Solid Waste				607		56,089		(8,942)	47,754
<b>Sub Total</b>	<b>6.7%</b>	<b>4,118</b>	<b>6,016</b>	<b>3,875</b>	<b>0</b>	<b>56,089</b>	<b>0</b>	<b>(10,728)</b>	<b>59,370</b>
<b>Goal 6 - Economic Vitality</b>									
City Support Functions		0						0	0
Economic Development		3,124						(1,354)	1,770
Family & Community Svcs.		42		23					65
Finance & Admin. Svcs.		1,665	13,192					(6,346)	8,511
<b>Sub Total</b>	<b>1.2%</b>	<b>4,831</b>	<b>13,192</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>	<b>10,346</b>
<b>Goal 7 - Community &amp;</b>									

# **FY/07 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND**

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
<b><i>Cultural Engagement</i></b>									
Cultural Services		22,581	1,140						23,721
Legal		1,050							1,050
Senior Affairs				912					912
<b>Sub Total</b>	<b>2.9%</b>	<b>23,631</b>	<b>1,140</b>	<b>912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,683</b>
<b><i>Goal 8 - Governmental Excellence &amp; Effectiveness</i></b>									
CAO Dept.		3,971							3,971
City Support Functions		21,760						(9,934)	11,826
Council Services		2,489							2,489
Finance & Admin.									
Svcs.		21,841	3,951				43,968	(1,796)	67,964
Human Resources		2,453					49,949	(119)	52,283
Legal		6,004							6,004
Mayors Office		873							873
Municipal Development		11,648	5,633			3,017		(6,856)	13,442
Office of Internal Audit		1,234							1,234
Grants Indirect Overhead								(760)	(760)
<b>Sub Total</b>	<b>18.1%</b>	<b>72,273</b>	<b>9,584</b>	<b>0</b>	<b>0</b>	<b>3,017</b>	<b>93,917</b>	<b>(19,465)</b>	<b>159,326</b>
<b>TOTALS</b>	<b>100.0%</b>	<b>476,680</b>	<b>38,053</b>	<b>40,662</b>	<b>89,563</b>	<b>242,517</b>	<b>93,917</b>	<b>(100,397)</b>	<b>880,995</b>



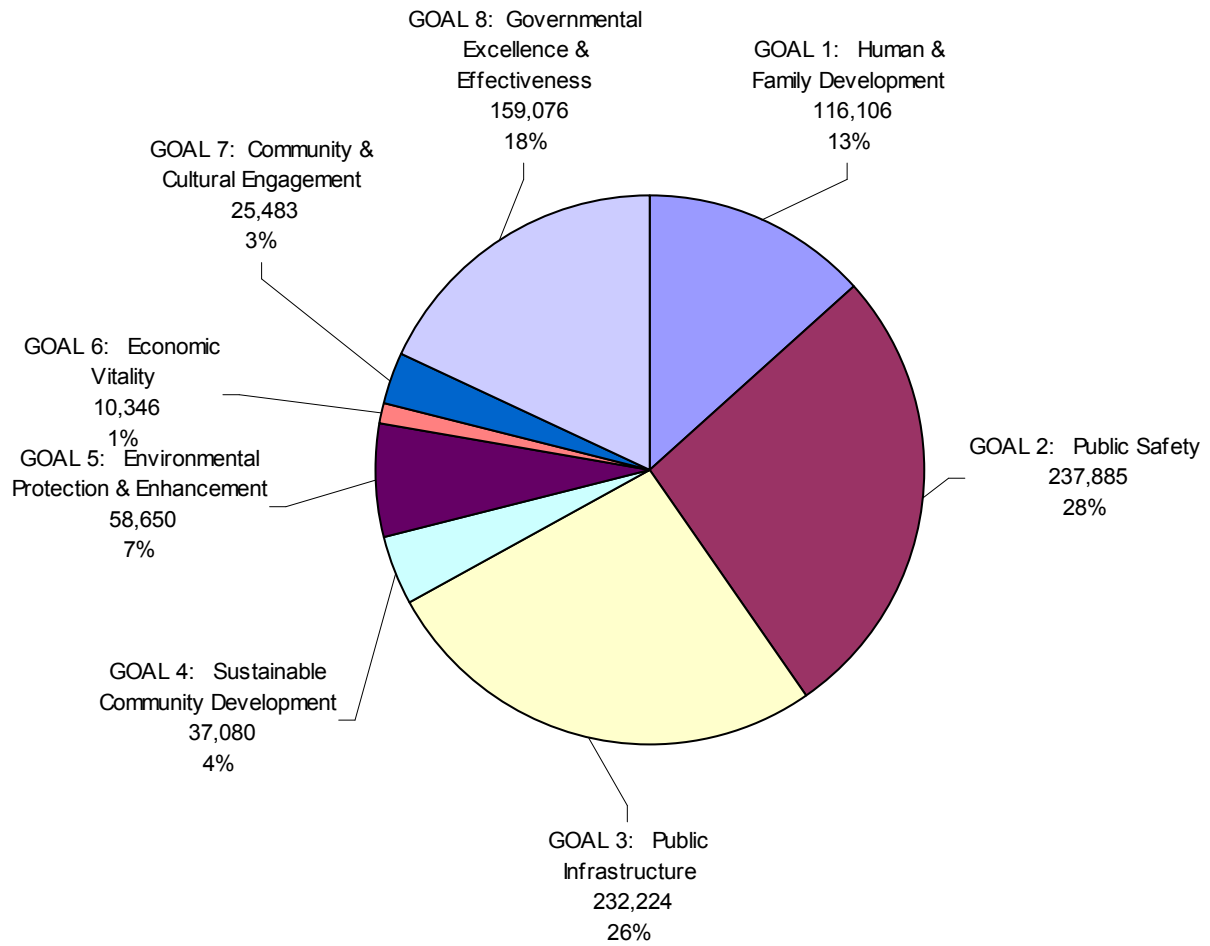
## City of Albuquerque Goal Areas, Goal Statements and Updated Desired Community or Customer Conditions

Vision Statement: Albuquerque is a thriving, high desert community of distinctive cultures coming together to create a sustainable future.

Goal Area	Goal Statement	Desired Community or Customer Conditions
<b>HUMAN AND FAMILY DEVELOPMENT</b>	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	<ol style="list-style-type: none"> <li>1. Residents are literate and educated.</li> <li>2. All levels of government, educational institutions, and the community collaborate to ensure that youth achieve desired educational outcomes.</li> <li>3. Residents are active and healthy.</li> <li>4. Residents have access to physical and mental health care.</li> <li>5. Safe, decent and affordable housing is available.</li> <li>6. The community collaborates to support the responsible social development of youth.</li> <li>7. Families are secure and stable.</li> <li>8. Senior citizens live and function in optimal environments.</li> <li>9. Residents are safe from regulated, public health risks.</li> </ol>
<b>PUBLIC SAFETY</b>	Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.	<ol style="list-style-type: none"> <li>10. Residents feel safe.</li> <li>11. Residents are safe.</li> <li>12. Travel on city streets is safe.</li> <li>13. Residents, businesses and public safety agencies work together for a safe community.</li> <li>14. Domestic animals are responsibly cared for and provided safe and healthy home environments.</li> <li>15. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.</li> </ol>
<b>PUBLIC INFRASTRUCTURE</b>	Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water, and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.	<ol style="list-style-type: none"> <li>16. A reliable water system meets health and safety standards.</li> <li>17. Wastewater systems meet quality standards.</li> <li>18. A storm water system protects the lives and property of residents.</li> <li>19. Competitive technological infrastructures are accessible throughout the community.</li> <li>20. Residents have safe and affordable transportation options that meet the public's needs.</li> <li>21. The street system is well designed and maintained.</li> <li>22. New development is efficiently integrated into existing infrastructures and its costs are balanced with the revenues generated and adopted City development policies.</li> </ol>
<b>SUSTAINABLE COMMUNITY DEVELOPMENT</b>	Guide growth to protect the environmental and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.	<ol style="list-style-type: none"> <li>23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</li> <li>24. All of Albuquerque's built environments are safe, habitable and well maintained.</li> <li>25. Neighborhoods with civic and commercial destinations within walking distance are an available choice.</li> <li>26. Medium to high density neighborhoods that contribute to a more compact urban form are an available choice.</li> <li>27. The downtown area is vital, active, safe and accessible.</li> <li>28. Mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</li> </ol>

<b>ENVIRONMENTAL PROTECTION AND ENHANCEMENT</b>	Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.	<p>29. Air, land and water systems protect health and safety.</p> <p>30. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.</p> <p>31. Solid wastes are produced no faster than natural systems and technology can process them.</p> <p>32. Open Space, Bosque, the River and Mountains are preserved and protected.</p> <p>33. Residents participate in caring for the environment, and conserve natural resources.</p>
<b>ECONOMIC VITALITY</b>	Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.	<p>34. The economy is diverse and broad-based.</p> <p>35. The economy is vital, prosperous and consistent with local and regional resources.</p> <p>36. There are abundant, competitive, career oriented employment opportunities.</p> <p>37. Businesses develop and prosper.</p>
<b>COMMUNITY AND CULTURAL ENGAGEMENT</b>	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.	<p>38. Residents are active participants in civic and public affairs.</p> <p>39. Residents participate in community organizations and sporting and cultural events.</p> <p>40. Residents are well informed of current community conditions</p> <p>41. Residents appreciate, foster and respect Albuquerque's arts and cultures.</p> <p>42. Relations among Albuquerque's cultures and races are positive and respectful.</p>
<b>GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>	Government is ethical and accountable; every element of government contributes effectively to meeting public needs.	<p>43. Leaders work together for the good of the community.</p> <p>44. Leaders cooperate and coordinate with the other governments in the MRCOG region.</p> <p>45. Government and its leaders are responsive to changing community and customer conditions.</p> <p>46. Customers conveniently access City services and officials.</p> <p>47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.</p> <p>48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</p> <p>49. City assets are protected while responding fairly to inappropriate City actions.</p> <p>50. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.</p> <p>51. City services, operations, and finances are measured and audited as needed and meet customer needs.</p> <p>52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p> <p>53. The work environment for employees is healthy, safe and productive.</p> <p>54. City staff is empowered with information and have information processing capacity.</p> <p>55. Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use.</p> <p>56. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.</p> <p>57. City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

## APPROVED BUDGET APPROPRIATION BY GOAL FY/07





## **PERSONNEL SUMMARY**



## PERSONNEL INFORMATION

The FY/07 budget has a significant change over FY/06 Original levels. Full time positions are decreased by a total of 248 from the FY/06 budget which includes grant funded positions. Further details are available in each of the department's budget highlights.

- The Aviation Department has an increase of five positions related to the expansion of the main airport terminal. Four of these positions are custodial and one is for the oversight of terminal operations. One additional position was added for dedicated support of the terminal's HVAC system and was offset by a reduction in contract dollars for HVAC maintenance.
- There was an overall reduction of 19 positions in the CAO's office. The creation of the Economic Development Department moved nine positions to the new department. The City Clerk's Office was moved to the Legal Department along with 19 positions. There was one executive budget analyst position created midyear for support of the City's performance plan. With the creation of the Administrative Hearing Office, there were seven positions added to the CAO's office. Three of these positions were moved from Planning and one was moved from Legal. There were an additional three new positions to support the administrative hearing function. The Independent Review Office also added an investigator to help with the increased workload.
- Council Services increased their staffing levels by four positions and created additional policy analysts which allows for a constituent contact for each Council District, and support staff for each Councilor thereby providing better constituent service to the citizens of Albuquerque.
- The Cultural Services Department overall personnel count increased by eight positions in FY/07. The BioPark increases their positions by 12 for the following exhibits: Phase II of The Japanese Garden adds a gardener; the Asian Experience exhibit adds four laborers; the Australian Exhibit adds a zookeeper; the Insectarium adds a curator and a sr. zookeeper; the Elephant Bull Rearing conservation project adds a zookeeper and a sr. zookeeper; and with the renovation and overall expansion of the BioPark, two laborers are also added. The Albuquerque International Balloon Museum was completed and opened in October 2005. Based on actual operation, original staffing budgeted in FY/06 was considered unnecessary and as a result, four vacant positions were deleted.
- With the creation of the new Economic Development Department, there were nine positions moved from the CAO's office. An additional position was added midyear to assist the film liaison.
- The Environmental Health Department personnel count increased by 32 new positions over the FY/06 approved budget. Three general fund positions were created mid-year FY06. Twenty-seven new positions were added to the animal services program, and two positions were created in the strategic support program. The total Department personnel complement is now 167.
- The Family and Community Services Department increased their personnel count by nine. Six positions were added mid-year for the residential recovery program. An education coordinator was also created mid-year in order to establish a more responsive partnership between the City and APS. To help maintain the expanded building inventory one electrician and one carpenter were added.
- The Finance and Administrative Services Department reflects an overall increase of 32 positions from the FY/06 approved level. Twenty-four positions were added in ISD to implement the ERP system and for support of APD technology. Three positions in fleet management were deleted in exchange for an increase in contractual services. During FY/06, 22 part-time positions in the 311 call center were converted to 11 full-time positions.
- The Fire Department has an overall increase of eight positions above the original FY/06 budget. Two construction workers were created mid-year to work on quarter cent station rehab projects. Two positions, a lieutenant and driver, are added in fire prevention to establish a partnership with APS which consists of on-going life safety and fire code inspections for all 121 public schools in Albuquerque. A civilian position will oversee the logistics division and manage Fire's fleet. A senior office assistant is added in technical services to assist in managing confidential medical and fire incident reports in the records management system. A second office assistant is added in the training program to maintain and update the tracking of EMS certifications for the NM State Department of Health. Also added in the training program is a rescue instructor for the expansion of the paramedic training program.

- The Human Resources Department has two additional positions from the FY/06 approved level. An insurance and benefits specialist was added for maintenance of the electronic imaging system, life benefits, enrollment of dependents and the wellness incentive program. During FY/06, two part-time office assistants were exchanged for one full-time position.
- There is no change in full time positions for the Office of Internal Audit and Investigations.
- Legal increased their positions by 20. At mid-year two assistant city attorneys were converted to two paralegals and two senior administrative assistants to better serve the functions of the metro traffic court program. A legal secretary position was moved to the new Administrative Hearing Office. The majority of the personnel growth is attributed to moving the City Clerks Office into the Legal Department. The city clerks program was created with 19 positions.
- There was no change in positions for the Mayor's Office.
- The Metropolitan Detention Center operations will be transferred to Bernalillo County effective July 1, 2006. This transfer results in a reduction of 503 positions. The County was notified of the transfer in April 2005. The courts in March 2006 upheld the City's right to terminate the existing operating agreement, thus confirming the transfer and, recognizing the County's responsibility to provide jail services under state statute.
- Municipal Development has an additional 17 positions authorized in the FY/07 budget. Twelve general fund positions were approved including the transfer of eight security officers and one security superintendent from the Solid Waste Department, a project manager, a general maintenance worker and a street maintenance worker. Three positions were added in the parking operations, two parking attendants and a general maintenance worker, for the pilot program of increased hours of operation at various parking facilities. An HVAC technician was approved for the Baseball Stadium Fund. One position, a training specialist, was approved for the Gas Tax Road Fund to manage a comprehensive training and certification program.
- Parks and Recreation has an overall increase of 25 positions. At mid-year a deputy director was created. To meet the additional responsibilities of an additional 23 plus acres one irrigation specialist and one park maintenance worker were added. Two park maintenance workers were added to assist with the popular off leash dog parks. The implementation phase of the Urban Forest Plan begins in FY/07. To help with this one forestry supervisor and one forestry worker were created. A total of ten positions were added for the new medians, streetscapes and trails activity. These positions will be responsible for the acres of landscaped medians and miles of bike trails. The Albuquerque Golf Training Center is a new facility for the department and to help with daily operations one recreation coordinator and one park maintenance worker were added. An expanded Jerry Cline Tennis Center comes on line in FY/07 and will have more courts and extended hours. One tennis complex supervisor is added for the facility. In Open Space temporary wages and contracts were converted to three general laborer positions. One maintenance worker is approved for new open space facilities coming on line, and an open space interpreter is added for the Open Space Visitor Center that will be opening in FY/07.
- The Planning Department increased their personnel count by 6 positions to support expanded planning and code enforcement services. Three positions were moved to the CAO Department's Administrative Hearing Office, which will consolidate zoning and other hearings into one location equipped with space and equipment for the activity. Mid-year, the department deleted one administrative assistant position and added to planning assistant positions. The total department personnel count for FY/07 is 188.
- There was a total increase of 57 positions for the Police Department. Thirty-one positions were added for the prisoner transport program to the westside jail facility. Six positions were added for a mental health intervention team. As the police force increases so does the need for support staff. There was 19 positions added mid year. Ten of these positions are direct officer support in the form of public service aides with another six consisting of communication staff for the 911 call center. Three other positions are in support of the evidence unit and public information. There is also an additional grant funded position added intra-year.
- The Senior Affairs Department does not have any staff changes.



- The Solid Waste Department has a decrease of five FTE positions. Nine security positions were transferred to the Municipal Development Department. During FY/06, four commercial collection drivers were added as a solution to the issue of overtime expenditure.
- The Transit Department added 35 new positions in FY/07. Twenty-eight of these positions are in the Albuquerque Ride program, in support of the City transit system, and seven positions are in Strategic Support. One position was deleted mid-year. The department's personnel complement totals 534 positions in FY/07.

# CHANGES IN EMPLOYMENT

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07
<b>TOTAL EMPLOYMENT:</b>	<b>6,256</b>	<b>6,449</b>	<b>6,455</b>	<b>6,508</b>	<b>6,201</b>
Numerical Change from Prior Yr	(231)	193	6	53	(307)
Percentage Change from Prior Yr	-3.7%	3.0%	0.1%	0.8%	-5.0%
<b>COMPONENTS:</b>					
General Fund	3,906	4,119	4,123	4,167	4,322
<b>Enterprise Funds</b>					
Aviation Fund - 611	260	262	262	262	268
Parking Facilities Fund - 641	39	39	39	39	42
Refuse Disposal Fund - 651	414	414	414	418	409
Transit - 661	496	500	500	499	534
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	1	1	1	1	2
Total Enterprise Funds	1,248	1,254	1,254	1,257	1,293
<b>Other Funds</b>					
Air Quality Fund - 242	32	32	32	30	32
Corrections/Detention - 260	474	483	483	483	0
Gas Tax Road Fund - 282	59	59	59	59	60
Alarm Ordinance Fund - 287	5	5	5	5	5
City/Cnty Bld Operations - 290	20	20	20	20	20
Plaza del Sol - 292	7	7	7	7	7
Risk Management - 705	33	33	33	33	33
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	54	54	54	53	50
Employee Insurance - 735	9	9	9	10	11
Communications Mgmt - 745	11	12	12	12	12
Open Space - 851	53	36	36	36	41
Total Other Funds	766	759	759	757	280
<b>Grant Funds</b>					
Community Development - 205	30	30	30	30	29
Operating Grants - 265	207	188	190	198	179
Housing Bond - 240	1	1	1	1	1
Transit Operating Grant - 663	22	22	22	22	22
Housing Authority - 805	76	76	76	76	75
Total Grant Funds	336	317	319	327	306
<b>TOTAL EMPLOYMENT</b>	<b>6,256</b>	<b>6,449</b>	<b>6,455</b>	<b>6,508</b>	<b>6,201</b>

Positions by Program can be found in the Appendix section.

## **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**

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 is the Gross Receipts Tax for this particular fund.

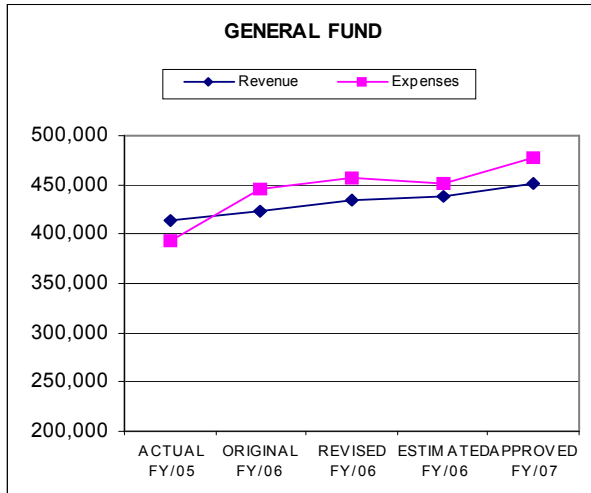
The City of Albuquerque maintains 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year reestablishes the appropriate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

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

<b>Fiscal Year (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Current Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Total Reserves</b>	<b>Available Balances</b>
FY/05 Actual	64,786	413,807	393,169	(3,935)	38,239	43,250
FY/06 Original	85,424	422,425	446,507	(3,935)	43,019	14,388
FY/06 Revised	85,424	434,006	456,549	29	51,706	11,204
FY/06 Estimated	85,424	438,597	451,865	29	51,706	20,479
FY/07 Budget	72,156	451,138	476,680	29	46,585	58

## GENERAL FUND- 110

Positive growth in the General Fund operating budget continues with the need to service a growing city. Available fund balance is used for one time expenditures associated with capital, vehicles and pilot programs. Funding for a multi-modal community at Transit, an expanded on call planning program and the animal spay/neuter and micro chipping programs drove up the General Fund appropriation level. Also, increases are included for CIP coming-on-line costs associated with the opening of facilities like the West Mesa Aquatic Center, new BioPark exhibits, the skate park, additional park land, renovated community centers, as well as funding for the ERP/E-Government project. Additionally, the transfer of the Metropolitan Detention Center to Bernalillo County provided some capacity for increased employee compensation, including increased costs in health and other insurance benefits.



➤ The Public Safety Quarter Cent Tax funding in FY/07 supports \$35 million in appropriations for increased sworn police officers and firefighters, better equipment for police and firefighters and expansion of social services to address substance abuse, mental health and youth gang issues. In addition, the new prisoner transport service is funded in Police, but is supported by Corrections Public Safety Quarter Cent Tax funds. With MDC operations being assumed by Bernalillo County, APD is the logical place for a program to economically and efficiently transport arrestees to the MDC in lieu of individual officer transport as is the current practice.

➤ Total General Fund reserves are \$46.6 million and include a reserve of \$39.7 million or 1/12<sup>th</sup> of the total appropriation. This reserve is held in the event revenue falls unexpectedly or emergencies arise. Another \$1 million is in a Special Reserve to provide funding for projects that require additional appropriations in FY/07. Other reserves include \$4.8 million for a metropolitan park; \$473 thousand is set aside for the

campaign finance law and \$617 thousand from an IRB settlement for economic development initiatives.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Recurring Revenues	400,827	414,176	423,246	427,985	441,300	13,315
Non Recurring Revenues	12,980	8,249	10,760	10,612	9,838	(774)
<b>Total Current Resources</b>	<b>413,807</b>	<b>422,425</b>	<b>434,006</b>	<b>438,597</b>	<b>451,138</b>	<b>12,541</b>
Beginning Fund Balance	64,786	85,424	85,424	85,424	72,156	(13,268)
<b>TOTAL RESOURCES</b>	<b>478,593</b>	<b>507,849</b>	<b>519,430</b>	<b>524,021</b>	<b>523,294</b>	<b>(727)</b>
<b>APPROPRIATIONS:</b>						
Recurring Expenditures/Appropriations	372,032	414,169	417,896	413,212	435,410	22,198
Non Recurring Expenditures/Appropriations	21,137	32,338	38,653	38,653	41,270	2,617
<b>TOTAL APPROPRIATIONS</b>	<b>393,169</b>	<b>446,507</b>	<b>456,549</b>	<b>451,865</b>	<b>476,680</b>	<b>24,815</b>
<b>FUND BALANCE PER CAFR</b>	<b>85,424</b>	<b>61,342</b>	<b>62,881</b>	<b>72,156</b>	<b>46,614</b>	<b>(25,542)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(3,935)</b>	<b>(3,935)</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>
<b>TOTAL RESERVES</b>	<b>38,239</b>	<b>43,019</b>	<b>51,706</b>	<b>51,706</b>	<b>46,585</b>	<b>(5,121)</b>
<b>AVAILABLE FUND BALANCE</b>	<b>43,250</b>	<b>14,388</b>	<b>11,204</b>	<b>20,479</b>	<b>58</b>	<b>(20,421)</b>

## GENERAL FUND REVENUE ESTIMATES FOR FY/07

General Fund revenues for FY/07 are expected to increase 2.9% to \$451.1 million with \$9.8 million in non-recurring receipts. This represents an increase of \$12.5 million above the current estimate of FY/06 revenues (\$28.7 million above the FY/06 approved budget). Eleven million of this increase is due to the Gross Receipts tax (GRT). Total and recurring GRT revenues increase by 3.5%.

The local taxes other than Gross Receipts are approximately \$866 thousand above the estimated FY/06 revenues. Property tax revenues are expected to increase by 3% or \$1 million, due to growth and increased valuation as allowed under yield control. Franchise tax revenues decline slightly in FY/07. This decline is the result of continued reductions in the telephone franchise and an expectation that natural gas prices will decrease. These declines are not offset by the small gains in the cable, electric or water franchises. Franchise revenues from the Water Authority are expected to experience slow growth as conservation efforts continue to be successful. Payments in lieu of taxes (PILOT) are expected to increase about \$92 thousand. This occurs from limited growth in enterprise funds.

Intergovernmental assistance other than State-shared Gross Receipts Tax revenues decreases by \$410 thousand with loss of one-time revenues of \$119 thousand from a State arts grant and one-time

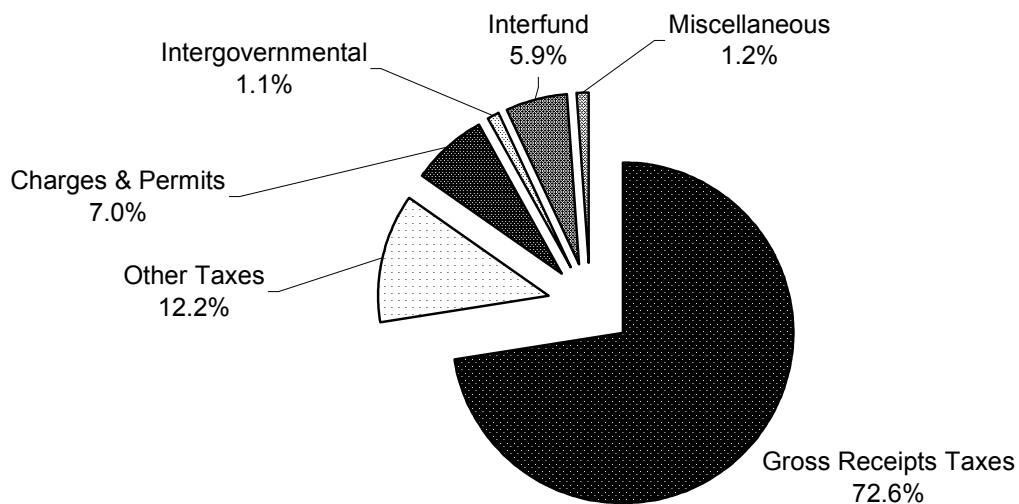
payments for county shared revenues. Shared revenues for gasoline and motor vehicle excise, are expected to remain flat, while revenue from cigarette tax is expected to continue to decline.

Charges for services show an increase of \$898 thousand. The increases in revenue are from the opening of the Westside pool, the operation of the Albuquerque Golf Training Center, increases in records search fees, additional animal adoption centers, and the opening of new exhibits at the BioPark.

Charges for internal services remain flat as the City has reduced its direct provision of office services, building alterations, and surveying and engineering inspections to lower levels that will be maintained by staff. Indirect overhead decreases by \$485 thousand due to changes in recovery from MDC and the Water Authority. Revenue for CIP funded positions increases by \$23 thousand. Interfund transfers are expected to increase by \$465 thousand. The majority of this is a \$426 thousand from solid waste to consolidate solid waste security in the Department of Municipal Development.

Finally interest earnings increase \$300 thousand with increases in interest rates. Fees and fines are \$2.1 million, due to the red light ordinance and expected civil penalties as animal and zoning violations are decriminalized.

**FY/07 GENERAL FUND SOURCES OF REVENUE**





**SIGNIFICANT REVENUE CHANGES FOR FY/07**  
**(\$000's)**

**GROSS RECEIPTS TAX**

- ❖ Total growth from FY/06 estimate (including public safety) \$ 11,071

**LOCAL TAXES**

- ❖ Decrease in franchise revenues (\$221)
- ❖ Property tax growth \$995
- ❖ PILOT growth \$92

**PERMITS AND LICENSES**

- ❖ Building permits fees expected to decline by 14% (\$1,664)

**CHARGES FOR SERVICES**

- ❖ Increase in records search fees \$150
- ❖ Opening of animal adoption centers at Cottonwood and Coronado Malls \$290
- ❖ Operations at the Golf Academy \$265
- ❖ Westside Olympic pool \$110
- ❖ Increased attendance at new Zoo exhibits \$338
- ❖ Engineering fees \$(200)

**MISCELLANEOUS**

- ❖ Interest earning increase with higher interest rates \$300
- ❖ Red light ordinance and decriminalization of animal and zoning violations \$1,400

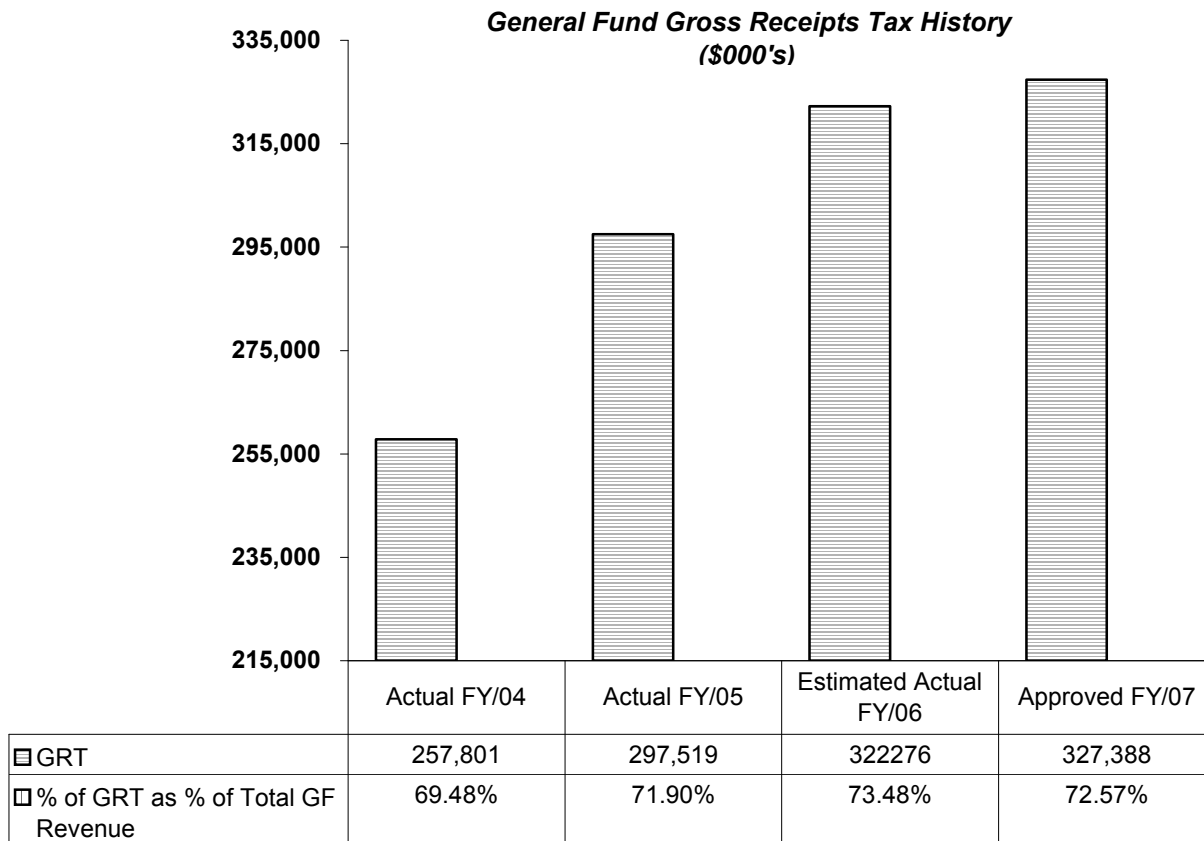
**INTERFUND TRANSFERS**

- ❖ Consolidation of Solid Waste Security into Municipal Development Department \$426

# GENERAL FUND SOURCES OF REVENUE FY/05-FY/07

(\$000's)

Category	Actual FY/05	Share of Revenue	Estimated Actual FY/06	Share of Revenue	Approved FY/07	Share of Revenue
Gross Receipts Tax	297,519	72%	316,317	72%	327,388	73%
Local Taxes	49,998	12%	54,255	12%	55,121	12%
Licenses & Permits	15,026	4%	14,940	3%	13,318	3%
Intergovernmental	5,267	1%	5,383	1%	5,008	1%
Charges for Service	18,079	4%	17,538	4%	18,436	4%
Intra-City	23,207	6%	24,258	6%	23,796	5%
Miscellaneous	2,598	1%	3,765	1%	5,465	1%
Transfers	2,112	1%	2,141	0%	2,606	1%
<b>Total</b>	<b>413,806</b>	<b>100%</b>	<b>438,597</b>	<b>100%</b>	<b>451,138</b>	<b>100%</b>



## PRIOR YEAR REVENUE CHANGES

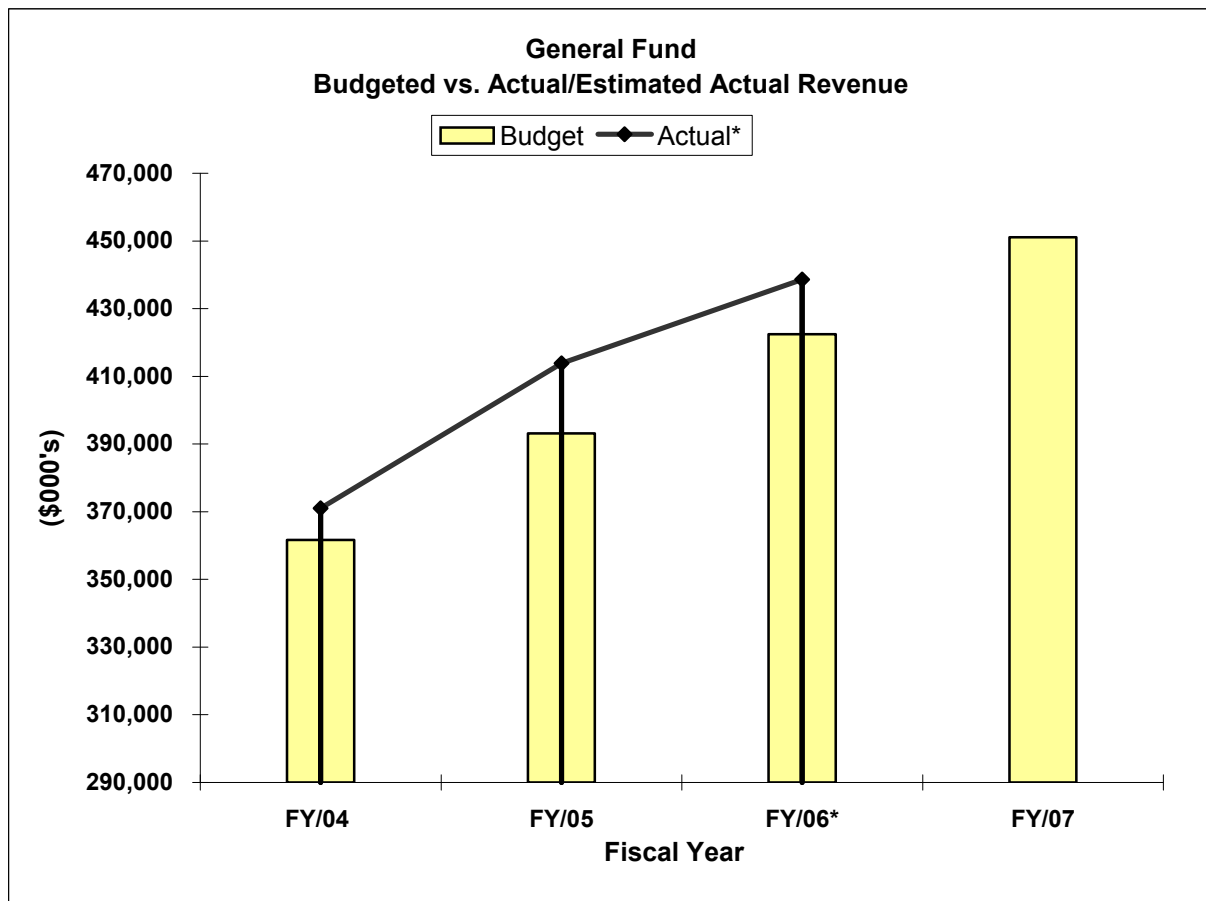
Revenues for FY/06 are estimated at \$438.6 million, up \$16.2 million from the approved FY/06 budget. The biggest change was unexpected GRT revenue growth of \$7.9 million above the approved FY/06 budget. Growth in the one-percent distribution for FY/06 is expected to be 5.3%. Employment growth in FY/06 is now above 2%. While not particularly strong historically, it is more than double the growth experienced in FY/04. Property tax revenues are \$2.2 million above the FY/06 budget due to a substantial reappraisal of commercial property and franchise revenues were buoyed by high natural gas prices, but limited by continued declines in revenue from the telephone franchise. QWEST continues to experience decreases in revenues as it loses customers to wireless. Cable revenues were limited

by the first of four \$275 thousand payments to repay the \$1.1 million received in FY/03.

Building permit revenue is expected to stay at FY/05 levels, an increase of \$2.8 million above the approved FY/06 approved budget.

Interest earnings increase \$500 thousand above the approved FY/06 budget as interest rates grew substantially in percent terms and fund balances were substantially higher. Fines and penalties increase, with expansion of the red light ordinance.

Charges for services were adjusted upward from the approved FY/06 budget primarily for increases in construction related engineering fees.



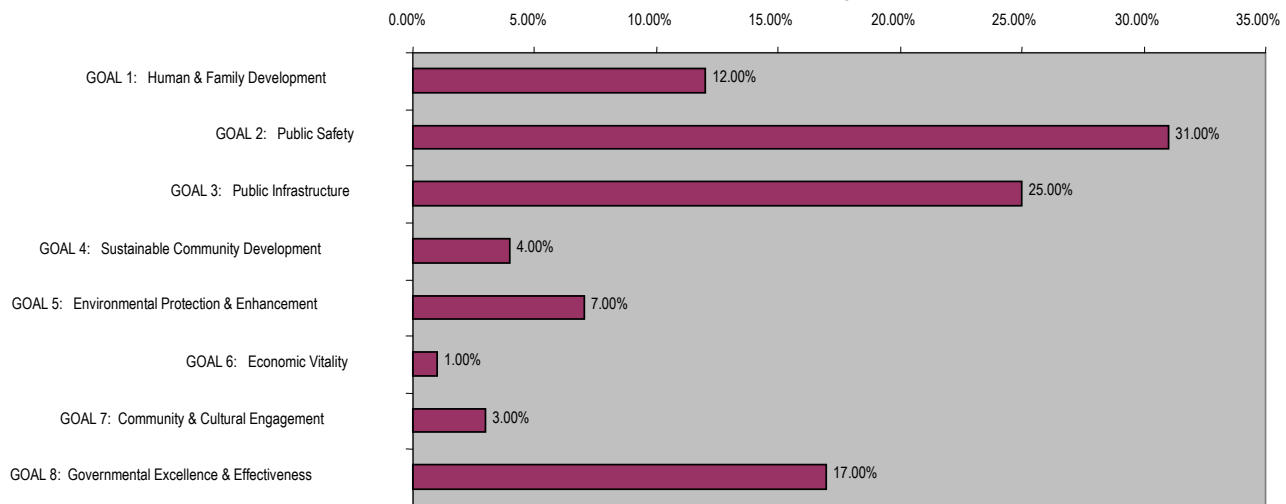
\*FY/06 is Estimated Actual

## GENERAL FUND FY/07 APPROPRIATIONS

This is the seventh year that appropriations have been aligned with the City's Five-Year Goals for resource allocation and performance measurement. The method of accounting has also been changed to reflect the same alignment of expenses in the audit beginning with FY/01.

The total General Fund appropriation is \$476.7 million. The appropriation is an increase over the FY/06 original budget of \$30.2 million (6.8%). Please note that the table of General Fund FY/07 Net Appropriations by Goal has been adjusted for transfers between funds and goals. The net General Fund appropriation level, after eliminations, is \$434.4 million.

**General Fund FY/07 Net Appropriations By Goal**



Goal in Numerical Order (\$000's)	% Share	
GOAL 1: Human & Family Development	54,243	12.00%
GOAL 2: Public Safety	229,945	31.00%
GOAL 3: Public Infrastructure	27,820	25.00%
GOAL 4: Sustainable Community Development	34,483	4.00%
GOAL 5: Environmental Protection & Enhancement	2,460	7.00%
GOAL 6: Economic Vitality	3,477	1.00%
GOAL 7: Community & Cultural Engagement	23,631	3.00%
GOAL 8: Governmental Excellence & Effectiveness	58,365	17.00%
<b>Total</b>	<b>434,424</b>	<b>100.00%</b>

The chart above shows how the GF dollars are divided between the goals. In the GF, Public Safety receives 31%, of total appropriations. The second highest allocation of funds is to Public Infrastructure of 25% followed by Governmental Excellence and

Effectiveness at 17%. Human and Family Development receives 12% while Sustainable Community Development accounts for 4%. Environmental Protection and Enhancement receives 7%, Community and Cultural Engagement

receives 3%, and to finish our goals Economic Vitality accounts for 1% of GF. It should be noted that these percentages are only from the amount of GF monies allocated to the various goals. To

determine total resources available for a goal, please see the discussion of total resources and total appropriations in the Budget Synopsis of this document.

### Spending by Department

The General Fund approved budget can be examined by department. Comparing the original budget for FY/06 with the FY/07 reveals reorganizations and significant initiatives. The Chief Administrative Officer's budget is reduced by 44% primarily as a result of moving the city clerk to the Legal Department. The 37.58% increase in the Environmental Health budget is the result of sufficiently funding our Animal Care Centers to enhance programs and become a "no kill" city by 2009. The increase of 17.16% in the Department of Finance and Administrative Services is explained by the implementation costs of two new information systems initiatives: a new core financial system for

the City, and the Police interoperability system. The Legal Department's budget expansion of over 20% is due to the inclusion of the city clerk's office. The Metropolitan Detention Center appropriation is reduced by 36.08% as a result of the County assuming full operational responsibility. Parks and Recreation will realize a growth of 23.09% to meet the needs of maintaining a growing park and dog park system, maintaining more medians and trails as well as acquiring and supporting new facilities including the Albuquerque Golf Training Center. Details can be found in the Department Budget Highlights section of this volume.

General Fund Spending by Department (\$000's)						
Expenditures by Department	Original Budget FY/06	Approved Budget FY/07	\$ Change	% Change	% Share	
					FY/06	FY/07
Chief Administrative Officer	7,091	3,971	-3,120	-44.00%	1.59%	0.83%
City Support	20,321	23,199	2,878	14.16%	4.55%	4.87%
Council Services	2,105	2,489	384	18.24%	0.47%	0.52%
Cultural Services	33,859	35,198	1,339	3.95%	7.58%	7.38%
Economic Development		3,124	3,124		0.00%	0.66%
Environmental Health	9,697	13,341	3,644	37.58%	2.17%	2.80%
Family and Community Services	32,763	35,147	2,384	7.28%	7.34%	7.37%
Finance & Administrative Services	20,064	23,506	3,442	17.16%	4.49%	4.93%
Fire	62,984	66,498	3,514	5.58%	14.11%	13.95%
Human Resources	2,287	2,453	166	7.26%	0.51%	0.51%
Legal	6,493	8,097	1,604	24.70%	1.45%	1.70%
Mayor	812	873	61	7.51%	0.18%	0.18%
Metropolitan Detention Center	24,138	15,429	-8,709	-36.08%	5.41%	3.24%
Municipal Development	42,474	44,408	1,934	4.55%	9.51%	9.32%
Internal Audit and Investigations	1,203	1,234	31	2.58%	0.27%	0.26%
Parks & Recreation	20,087	24,726	4,639	23.09%	4.50%	5.19%
Planning	13,535	14,924	1,389	10.26%	3.03%	3.13%
Police	119,774	130,503	10,729	8.96%	26.82%	27.38%
Senior Affairs	4,889	5,045	156	3.19%	1.09%	1.06%
Transit (Operating Subsidy)	21,931	22,515	584	2.66%	4.91%	4.72%
<b>TOTAL</b>	<b>446,507</b>	<b>476,680</b>	<b>30,173</b>	<b>6.76%</b>	<b>100.00%</b>	<b>100.00%</b>

## Reserves

The budget contains \$46.6 million in reserves.

<b>General Fund Reserves (\$000's)</b>	
<b>Total Reserves</b>	46,585
1/12th Operating Reserve (w/ add'l \$300K)	39,723
Contingent Reserve (CDBG)	262
General Reserve	4,800
IRB Settlement	617
Campaign Finance Law	473
Special Reserve	710

The General Fund is required to maintain an operating reserve equal to one-twelfth of the total appropriation level as a matter of City policy. This standard is more conservative than the State's standard as it includes transfers and nonrecurring appropriations, but does not include other reserves. The operating reserve is set at \$39.7 million in accordance with City policy.

A contingent reserve is established with reversions from the Public Safety Quarter Cent Tax in FY/06 is dedicated to various social programs: up to \$94 thousand for HCH Residential Recovery; up to \$56 thousand for Rape Crisis; up to \$64 thousand for WCA; and up to \$48 thousand for all Faiths Children's Center. The total balance of the Public Safety Quarter Cent Tax reserve for centralized processing and anticipated revenue for FY/07 was used to make a \$3 million one time transfer to Bernalillo County to support the operations of the MDC in FY/07 and to establish and operate the \$1.5 million arrestee transport program funded in the Police Department. The general reserve of \$4.8

million is reserved for potential acquisition of land for regional and community parks or economic development opportunities. The energy reserve established in FY/06 is assumed to be spent out in FY/06. The balance of \$617 thousand is preserved in the IRB settlement reserve for future economic development appropriation. The IRB reserve was originally established in FY/04 when a large manufacturer closed an IRB financed facility and was required to remit a "claw back" to the City. Pursuant to the charter amendment passed by voters in October 2005, the Campaign Finance Law reserve is established and funded at \$473 thousand to provide funding for candidates in the 2007 election. Finally, \$710 thousand in the special reserve is dedicated to the following projects: \$110 thousand for the community education initiative; \$50 thousand for youth initiatives; \$100 thousand for the Victory Hills/Clayton Heights/ Lomas Del Cielo MRA plan; \$150 thousand to create the West Downtown Redevelopment Area; and, \$300 thousand for a commuter bus route to Rio Rancho.

### FY/06 Adjustments and Capital Appropriations

The approved FY/07 budget contains a section making a few technical adjustments to the FY/06 budget.

- An additional General Fund appropriation is made from FEMA Katrina/Rita deployment reimbursement funds.

- An error is corrected by increasing the appropriation to the Safe City Strike Force and reducing the amount appropriated in Legal Services.
- Additional and prior year revenue is appropriated in the DWI Ordinance Enforcement and Federal Forfeitures programs.

- The SID/Federal Forfeitures appropriation is a technical adjustment necessary to comply with current Internal Audit and Accounting practices. In recent years expenditures have been recorded, but no appropriations have been made.
- An adjustment to the transfer to the Capital Acquisition Fund from the False Alarm Enforcement and Education Fund is made to comply with the False Alarm Ordinance. The transfer was delayed until FY/06 to maintain an adequate fund balance.
- Additional revenue received from the portion of the property tax dedicated to the General Obligation Bond program is appropriated to prepay outstanding debt.
- Lodger's Tax revenue is adequate to pay the required Lodger's Tax debt service and a General Fund subsidy is not required. A transfer from the Lodger's Tax Fund is made

to meet the scheduled debt service payment. Excess balances in the Hospitality Fee Fund will be used to help pay for Convention Center escalator repairs.

- Finally, an additional transfer to the Capital Acquisition Fund is necessary. A grant payment received from the NM Energy, Minerals and Natural Resources Department for Petroglyph National Monument was erroneously deposited in the General Fund in FY/06.

A final section is added to the FY/07 budget to appropriate in the Capital Acquisition Fund. Several capital appropriations are made in the FY/07 budget in the form of a transfer to the Capital Acquisition Fund. The last section of the budget resolution follows through to appropriate to specific projects from the Capital Acquisition Fund.





## **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 PURPOSE 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, which are required to be used for equipment, maintenance of equipment, or training.

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

**220 - LODGER'S TAX FUND** - To account for the proceeds of the Lodger's Tax which are collected on hotel and motel rentals, and which 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 Culture 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, which includes regulating industrial and commercial sources of air pollutants and various activities regarding vehicle pollutants. (Section 9-5-1-13 RO/1994)

**260 - CORRECTIONS AND DETENTION FUND** - To account for the operations of the joint City/County Metropolitan Detention Center. This facility is operated under a joint powers agreement between Bernalillo County and the City of Albuquerque.

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

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

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

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

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

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

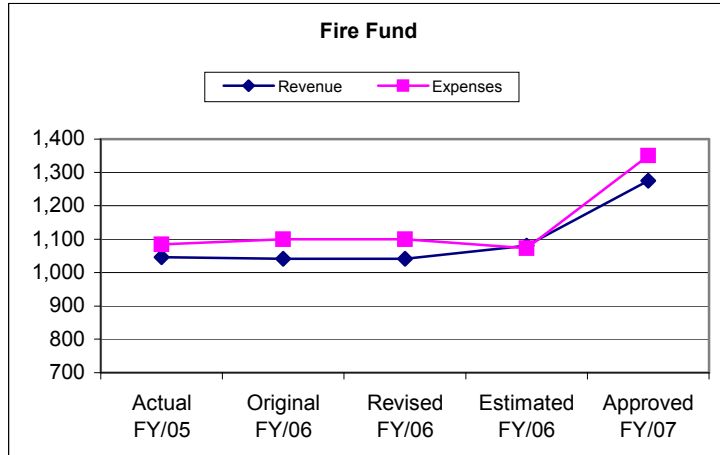
**851 - OPEN SPACE EXPENDABLE TRUST FUND** - To account for the investment earnings and related expenditures of the Acquisition and Management of Open Space Nonexpendable Trust Fund.

**Special Revenue Funds Included in Budget Legislation  
FY/07 Revenues, Appropriations and Fund Balances**

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Fire	166	1,275	1,350	1	92
Recreation	54	230	230	0	54
Lodger's Tax	2,243	9,708	11,010	0	941
Hospitality Fee	444	1,942	2,182	0	204
Culture/Recreation Projects	1,547	598	598	0	1,547
Albuquerque BioPark Projects	0	900	900	0	0
Air Quality	1,903	2,605	3,252	1	1,257
Corrections and Detention	0	0	0	0	0
Gas Tax Road	391	4,980	5,295	0	76
City/County Projects	87	173	173	0	87
False Alarm Enforcement & Education	497	634	888	0	243
City/County Facilities	380	4,027	4,315	0	92
Plaza Del Sol Building	123	1,249	1,318	0	54
Vehicle/Computer Projects	724	3,778	3,778	0	724
Open Space Expendable Trust	515	2,498	2,764	0	249
<b>Total</b>	<b>9,074</b>	<b>34,597</b>	<b>38,053</b>	<b>2</b>	<b>5,620</b>

## FIRE FUND - 210

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



- This is essentially a “pass-through” fund; therefore, revenues and appropriations are roughly equal over time as shown on the graph.
- With the opening of Station 21, funding from the State of New Mexico is expected to increase by \$210 thousand in FY/07.
- In the years where expense exceeds revenue, fund balance was used.

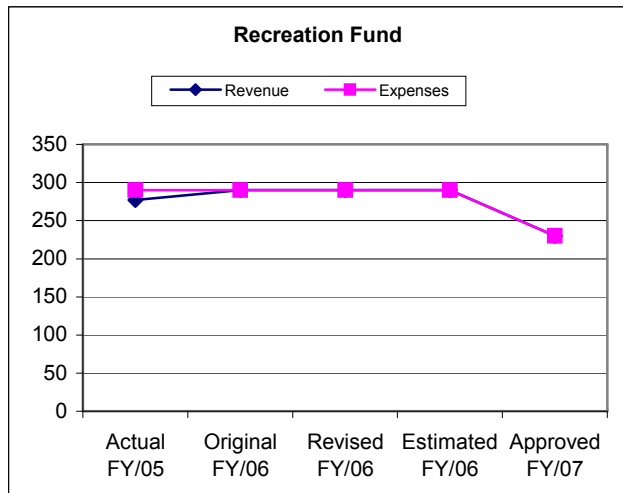
### FIRE FUND - 210 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Total Charges for Service	0	0	0	3	0	(3)
Total Miscellaneous Revenues	20	15	15	28	15	(13)
Total Intergovernmental	1,026	1,026	1,026	1,050	1,260	210
<b>Total Current Resources</b>	<b>1,046</b>	<b>1,041</b>	<b>1,041</b>	<b>1,081</b>	<b>1,275</b>	<b>194</b>
Beginning Fund Balance	196	158	158	158	166	8
<b>TOTAL RESOURCES</b>	<b>1,242</b>	<b>1,199</b>	<b>1,199</b>	<b>1,239</b>	<b>1,441</b>	<b>202</b>
<b>APPROPRIATIONS:</b>						
State Fire Fund	1,084	1,100	1,100	1,073	1,350	277
<b>TOTAL APPROPRIATIONS</b>	<b>1,084</b>	<b>1,100</b>	<b>1,100</b>	<b>1,073</b>	<b>1,350</b>	<b>277</b>
<b>FUND BALANCE PER CAFR</b>	<b>158</b>	<b>99</b>	<b>99</b>	<b>166</b>	<b>91</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>159</b>	<b>100</b>	<b>100</b>	<b>167</b>	<b>92</b>	<b>(75)</b>

## RECREATION FUND – 215

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

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



➤ The appropriation for the transfer to the General Fund is based on the estimate of the tax distribution for that fiscal year.

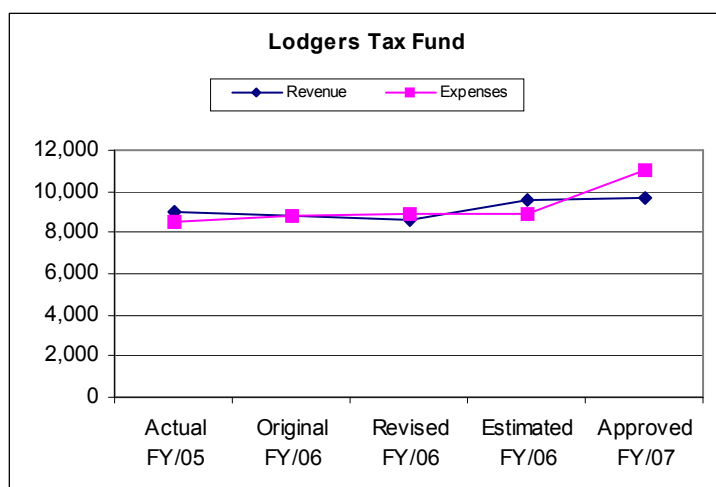
➤ Revenue has been declining over the past few years. FY/07 budgeted revenue reflects a more realistic outlook. A decline in revenue is attributed to the increased sale of cigarettes at local Indian reservations and gaming casinos where local taxes do not apply.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	0	0	0	0	0	0
Intergovernmental Revenue	277	290	290	290	230	(60)
<b>Total Current Resources</b>	<b>277</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>230</b>	<b>(60)</b>
Beginning Fund Balance	67	54	54	54	54	0
<b>TOTAL RESOURCES</b>	<b>344</b>	<b>344</b>	<b>344</b>	<b>344</b>	<b>284</b>	<b>(60)</b>
<b>APPROPRIATIONS:</b>						
Total Transfer to General Fund - 110	290	290	290	290	230	(60)
<b>TOTAL APPROPRIATIONS</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>230</b>	<b>(60)</b>
<b>FUND BALANCE PER CAFR</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>

## 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 Lodger's 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. Most of this promotional funding is spent on contracts with the Albuquerque Convention and Visitors Bureau, the Hispano Chamber of Commerce, the Indian Cultural Center and the American Indian Chamber of Commerce 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.



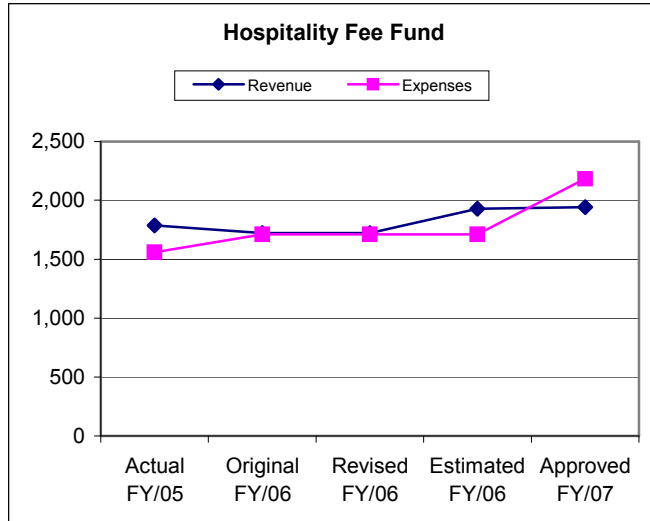
- A non-recurring appropriation of \$1.582 million from fund balance is distributed as follows: \$791 thousand is reflected in promotions for FY/07. The debt service portion is split between FY/06 and FY/07. Two hundred eighty thousand was used for FY/06 debt needs and \$511 thousand is appropriated in FY/07 as a reserve.
- The subsidy previously budgeted from General Fund is zero for FY/07 due to anticipated increased revenue.
- Lodgers' Tax Revenue for FY/07 is estimated at a conservative increase of 1.8% of FY/06 estimated actual.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	6	9	9	45	9	(36)
Taxes - Lodgers' Tax	9,019	8,611	8,611	9,524	9,699	175
Interfund Revenue	0	150	0	0	0	0
<b>Total Current Resources</b>	<b>9,025</b>	<b>8,770</b>	<b>8,620</b>	<b>9,569</b>	<b>9,708</b>	<b>139</b>
Beginning Fund Balance	1,019	1,574	1,574	1,574	2,243	669
<b>TOTAL RESOURCES</b>	<b>10,044</b>	<b>10,344</b>	<b>10,194</b>	<b>11,143</b>	<b>11,951</b>	<b>808</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriation	4,074	4,178	4,178	4,178	5,505	1,327
Transfers to Other Funds	4,396	4,592	4,722	4,722	5,505	783
<b>TOTAL APPROPRIATIONS</b>	<b>8,470</b>	<b>8,770</b>	<b>8,900</b>	<b>8,900</b>	<b>11,010</b>	<b>2,110</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,574</b>	<b>1,574</b>	<b>1,294</b>	<b>2,243</b>	<b>941</b>	<b>(1,302)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>1,569</b>	<b>1,574</b>	<b>1,294</b>	<b>2,243</b>	<b>941</b>	<b>(1,302)</b>

## HOSPITALITY FEE FUND – 221

The Hospitality Fee Fund segregates the proceeds of the 1% Hospitality Fee from other revenues. 50% 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.



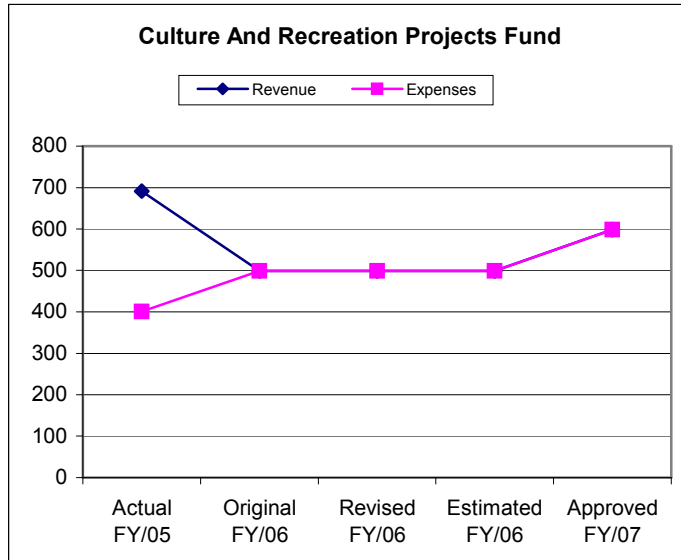
- Revenues are estimated at \$1.9 million and are appropriated for promotions and debt service. One-twelfth of the appropriations are held in reserve.
- A non-recurring appropriation of \$240 thousand from fund balance is distributed equally between promotions and debt service for FY/07.
- Two hundred and fifty thousand of the debt service appropriation is a transfer to the Capital Implementation Fund. It is anticipated that these funds will be used for renovations and repairs of the Convention Center.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	3	0	0	9	4	(5)
Taxes - Lodgers' Tax	1,784	1,722	1,722	1,918	1,938	20
Total Current Resources	1,787	1,722	1,722	1,927	1,942	15
Beginning Fund Balance	0	229	229	229	444	215
<b>TOTAL RESOURCES</b>	<b>1,787</b>	<b>1,951</b>	<b>1,951</b>	<b>2,156</b>	<b>2,386</b>	<b>230</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriation	772	856	856	856	1,091	235
Transfers to Other Funds	786	856	856	856	1,091	235
<b>TOTAL APPROPRIATIONS</b>	<b>1,558</b>	<b>1,712</b>	<b>1,712</b>	<b>1,712</b>	<b>2,182</b>	<b>470</b>
<b>FUND BALANCE PER CAFR</b>	<b>229</b>	<b>239</b>	<b>239</b>	<b>444</b>	<b>204</b>	<b>(240)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>228</b>	<b>239</b>	<b>239</b>	<b>444</b>	<b>204</b>	<b>(240)</b>

## CULTURE AND RECREATION PROJECTS FUND – 225

The Culture 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 museum, community events, balloon museum and library in the following goals: Human and Family Development and Community and Cultural Engagement.



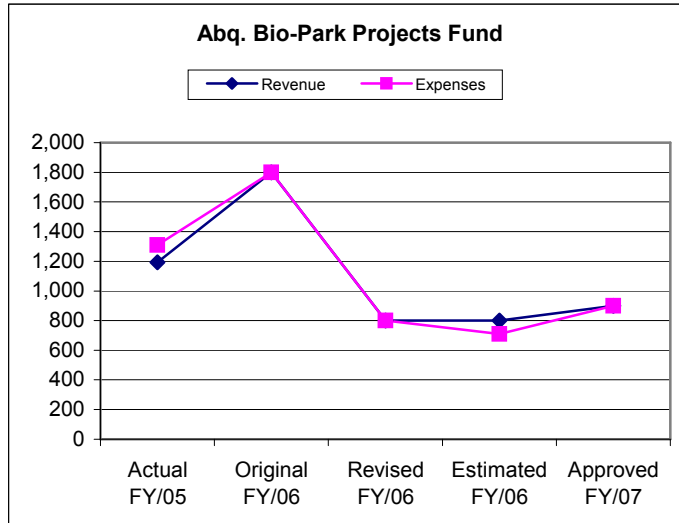
- This fund appropriates four projects in the following divisions: Community events, library and museum.
- Revenues for these projects will be received from special collections/lost books, photo archives, contributions and donations, ticket sales, rental agreements, interest earnings and a sponsorship management agency contract. The sponsorship 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 spike in revenue in FY/05 was received for the Tricentennial Museum Exhibits for both FY/05 and FY/06. In FY/07, additional revenue is anticipated for library projects.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Charges for Services	215	383	383	383	210	(173)
Miscellaneous Revenue	476	116	116	116	388	272
Total Current Resources	691	499	499	499	598	99
Beginning Fund Balance	1,257	1,547	1,547	1,547	1,547	0
<b>TOTAL RESOURCES</b>	<b>1,948</b>	<b>2,046</b>	<b>2,046</b>	<b>2,046</b>	<b>2,145</b>	<b>99</b>
<b>APPROPRIATIONS:</b>						
Cultural Services Projects	401	499	499	499	598	99
<b>TOTAL APPROPRIATIONS</b>	<b>401</b>	<b>499</b>	<b>499</b>	<b>499</b>	<b>598</b>	<b>99</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,547</b>	<b>1,547</b>	<b>1,547</b>	<b>1,547</b>	<b>1,547</b>	<b>0</b>
<b>TOTAL ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>1,547</b>	<b>1,547</b>	<b>1,547</b>	<b>1,547</b>	<b>1,547</b>	<b>0</b>

## ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

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



- This fund will appropriate six projects for the park in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations/improvements, and seasonal contractual labor.
- Revenues for these projects are received from support organizations, sales of animals and plants, contributions and donations, and special fund raising efforts and projects.
- In FY/05, revenues did not come in as high as anticipated which resulted in a negative fund balance at the end of the year. In the original FY/06 budget, revenue and appropriations were increased in anticipation of a substantial inheritance. The inheritance did not

materialize so a reduction was made in both revenue and appropriations in the revised FY/06 budget. Estimated actual spending in FY/06 is further reduced to balance the fund.

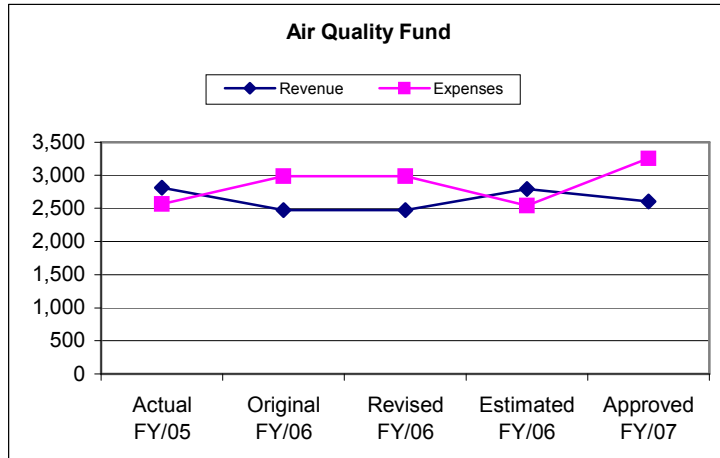
### ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND 235 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	1,193	1,800	800	800	900	100
Total Current Resources	1,193	1,800	800	800	900	100
Beginning Fund Balance	28	(89)	(89)	(89)	0	89
<b>TOTAL RESOURCES</b>	<b>1,221</b>	<b>1,711</b>	<b>711</b>	<b>711</b>	<b>900</b>	<b>189</b>
<b>APPROPRIATIONS:</b>						
Albuquerque Biological Park Projects	1,310	1,800	800	711	900	189
<b>TOTAL APPROPRIATIONS</b>	<b>1,310</b>	<b>1,800</b>	<b>800</b>	<b>711</b>	<b>900</b>	<b>189</b>
<b>FUND BALANCE PER CAFR</b>	<b>(89)</b>	<b>(89)</b>	<b>(89)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>(89)</b>	<b>(89)</b>	<b>(89)</b>	<b>0</b>	<b>0</b>	<b>0</b>



## AIR QUALITY FUND – 242

Title V of the Clean Air Act requires inspection of major contributors of air pollution and it further 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 subscribed by the 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.



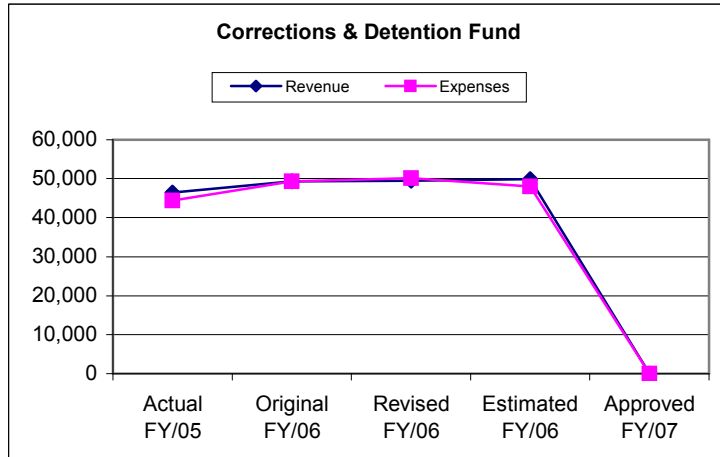
- The FY/07 budget includes \$200 thousand for one time funding of information technology projects.
- Revenues for the Air Quality Fund are derived from Station Permit Fees, Inspector Certification fees, Certified Paper sales, Operator Permit fees and Dust Permits.
- In years when appropriations exceed revenues, fund balance is used.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	36	0	0	55	0	(55)
Charges for Services	2,775	2,475	2,475	2,735	2,605	(130)
<b>Total Current Resources</b>	<b>2,811</b>	<b>2,475</b>	<b>2,475</b>	<b>2,790</b>	<b>2,605</b>	<b>(185)</b>
Beginning Fund Balance	1,408	1,656	1,656	1,656	1,903	247
<b>TOTAL RESOURCES</b>	<b>4,219</b>	<b>4,131</b>	<b>4,131</b>	<b>4,446</b>	<b>4,508</b>	<b>62</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriation	2,451	2,852	2,852	2,413	3,124	711
Transfer to Other Funds	112	130	130	130	128	(2)
<b>TOTAL APPROPRIATIONS</b>	<b>2,563</b>	<b>2,982</b>	<b>2,982</b>	<b>2,543</b>	<b>3,252</b>	<b>709</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,656</b>	<b>1,149</b>	<b>1,149</b>	<b>1,903</b>	<b>1,256</b>	<b>(647)</b>
ADJUSTMENTS TO FUND BALANCE	(38)	1	1	1	1	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,618</b>	<b>1,150</b>	<b>1,150</b>	<b>1,904</b>	<b>1,257</b>	<b>(647)</b>

## CORRECTIONS & DETENTION FUND – 260

Previously, Bernalillo County and the City of Albuquerque jointly funded the Metropolitan Detention Center (MDC), formerly the Bernalillo County Detention Center. A separate fund was established to track all expenses and revenues for the division of costs between the City and the County. This fund provided support for the City of Albuquerque's Public Safety goal.



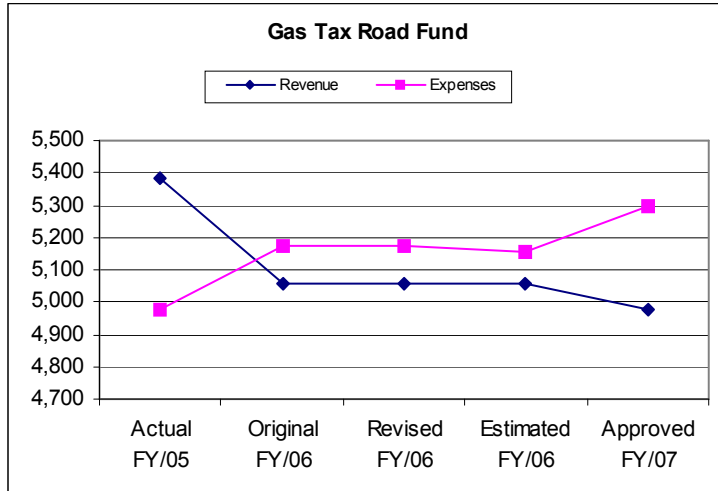
- The Metropolitan Detention Center operations were transferred to Bernalillo County effective July 1, 2006. The County was notified of the transfer in April 2005. The courts in March 2006 upheld the City's right to terminate the existing operating agreement, thus confirming the transfer and, recognizing the County's responsibility to provide jail services under state statute. As a result, the Corrections and Detention Fund is planned to be closed in FY/07.

### CORRECTIONS AND DETENTION FUND - 260 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	759	45	45	323	0	(323)
Intergovernmental Revenue	23,393	24,138	24,138	24,138	0	(24,138)
Interfund Revenue	21,758	24,403	24,403	24,403	0	(24,403)
Charges for Services	540	730	816	1,019	0	(1,019)
<b>Total Current Resources</b>	<b>46,450</b>	<b>49,316</b>	<b>49,402</b>	<b>49,883</b>	<b>0</b>	<b>(49,883)</b>
Beginning Fund Balance	518	2,574	2,574	2,574	0	(2,574)
<b>TOTAL RESOURCES</b>	<b>46,968</b>	<b>51,890</b>	<b>51,976</b>	<b>52,457</b>	<b>0</b>	<b>(52,457)</b>
<b>APPROPRIATIONS:</b>						
Corrections & Detention Department	42,589	47,338	48,099	45,979	0	(45,979)
Transfers to Other Funds	1,805	1,978	1,978	1,978	0	(1,978)
<b>TOTAL APPROPRIATIONS</b>	<b>44,394</b>	<b>49,316</b>	<b>50,077</b>	<b>47,957</b>	<b>0</b>	<b>(47,957)</b>
<b>FUND BALANCE PER CAFR</b>	<b>2,574</b>	<b>2,574</b>	<b>1,899</b>	<b>4,500</b>	<b>0</b>	<b>(4,500)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(2,781)</b>	<b>(2,781)</b>	<b>(2,106)</b>	<b>(2,106)</b>	<b>0</b>	<b>2,106</b>
<b>AVAILABLE FUND BALANCE</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>	<b>2,394</b>	<b>0</b>	<b>(2,394)</b>

## GAS TAX ROAD FUND – 282

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



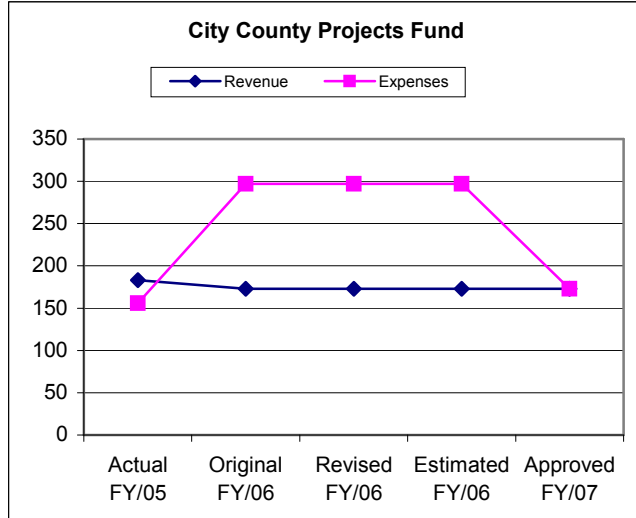
- Appropriations for street services operations increased in the FY/07 approved budget due to the negotiated 3.5% COLA and funding for a comprehensive training and certification program.
- Estimated total current resources for FY/07 decrease \$74 thousand from the estimated actual for FY/06 of \$5.1 million. Available fund balance in FY/07 reduces the amount needed from the General Fund.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	0	1	1	1	1	0
Gasoline Tax Revenue	4,640	4,512	4,512	4,512	4,557	45
Interfund Revenue	744	541	541	541	422	(119)
<b>Total Current Resources</b>	<b>5,384</b>	<b>5,054</b>	<b>5,054</b>	<b>5,054</b>	<b>4,980</b>	<b>(74)</b>
Beginning Fund Balance	87	492	492	492	391	(101)
<b>TOTAL RESOURCES</b>	<b>5,471</b>	<b>5,546</b>	<b>5,546</b>	<b>5,546</b>	<b>5,371</b>	<b>(175)</b>
<b>APPROPRIATIONS:</b>						
Street Services Operations	4,764	4,941	4,941	4,925	5,080	155
Transfer to General Fund - 110	215	230	230	230	215	(15)
<b>TOTAL APPROPRIATIONS</b>	<b>4,979</b>	<b>5,171</b>	<b>5,171</b>	<b>5,155</b>	<b>5,295</b>	<b>140</b>
<b>FUND BALANCE PER CAFR</b>	<b>4,979</b>	<b>5,171</b>	<b>5,171</b>	<b>5,155</b>	<b>5,295</b>	<b>140</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>492</b>	<b>375</b>	<b>375</b>	<b>391</b>	<b>76</b>	<b>(315)</b>

## CITY COUNTY PROJECTS FUND – 285

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



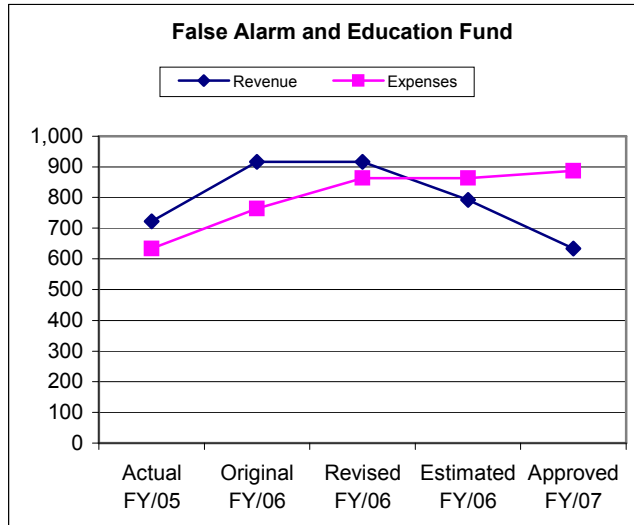
- The County pays the City \$173 thousand for anticipated computer mainframe usage each year. In addition, the County pays variable amounts for special projects as negotiated in supplemental agreements.
- Fund balance of \$124 thousand was used in FY/06 for City County Projects. The FY/07 budget reflects a return to the traditional \$91 thousand appropriation level.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	9	0	0	0	0	0
Information Systems Services Revenue	174	173	173	173	173	0
<b>Total Current Resources</b>	<b>183</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>0</b>
Beginning Fund Balance	184	211	211	211	87	(124)
<b>TOTAL RESOURCES</b>	<b>367</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>260</b>	<b>(124)</b>
<b>APPROPRIATIONS:</b>						
City/County Projects	74	215	215	215	91	(124)
Transfer to General Fund - 110	82	82	82	82	82	0
<b>TOTAL APPROPRIATIONS</b>	<b>156</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>173</b>	<b>(124)</b>
<b>FUND BALANCE PER CAFR</b>	<b>211</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>211</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>

## FALSE ALARM ENFORCEMENT & EDUCATION FUND – 287

The False Alarm Enforcement and Education Fund was created in 2003 to use alarm permit and fine revenues to implement the Albuquerque Alarm System Ordinance (Sections 9-3-1 through 9-3-99 ROA 1994). Revenues come from permit fees of alarm users and alarm companies, as well as other fees related to enforcement of the ordinance. Appropriations support the False Alarm Reduction Unit in the Albuquerque Police Department. Also, per the ordinance, cash balance in the fund in excess of \$100 thousand at fiscal year end is transferred to the Capital Acquisition Fund (305) in the subsequent fiscal year for the purchase of public safety equipment.



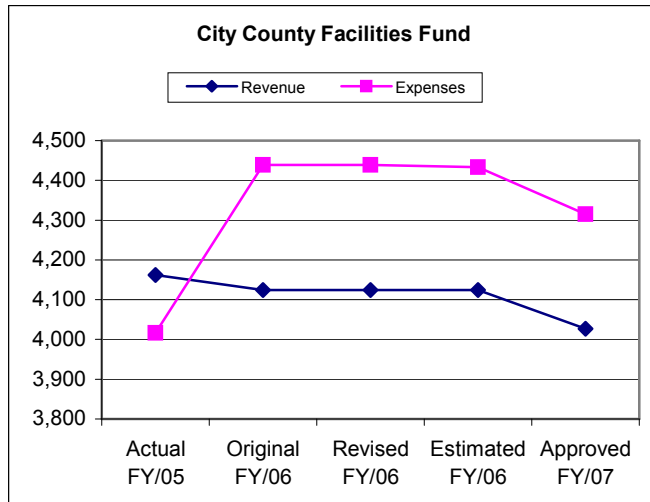
- Revenues for FY/05 came in slightly above \$700 thousand. As a result, FY/06 projections were revised downward to \$776 thousand from the budgeted level of \$907 thousand. FY/07 revenue estimates are conservatively estimated at \$634 thousand and will be monitored closely through the fiscal year.
- FY/05 was the first year excess cash balance was transferred to the Capital Acquisition Fund. Three hundred thousand dollars was transferred in FY/05 and \$350 thousand will be transferred in FY/06. The amount estimated to be transferred in FY/07 is \$360 thousand.

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

(000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	18	10	10	16	10	(6)
Charges for Services	704	907	907	776	624	(152)
<b>Total Current Resources</b>	<b>722</b>	<b>917</b>	<b>917</b>	<b>792</b>	<b>634</b>	<b>(158)</b>
Beginning Fund Balance	481	569	569	569	497	(72)
<b>TOTAL RESOURCES</b>	<b>1,203</b>	<b>1,486</b>	<b>1,486</b>	<b>1,361</b>	<b>1,131</b>	<b>(230)</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriation	328	507	507	507	518	11
Transfer to Other Funds	306	257	357	357	370	13
<b>TOTAL APPROPRIATIONS</b>	<b>634</b>	<b>764</b>	<b>864</b>	<b>864</b>	<b>888</b>	<b>24</b>
<b>FUND BALANCE PER CAFR</b>	<b>569</b>	<b>722</b>	<b>622</b>	<b>497</b>	<b>243</b>	<b>(254)</b>
ADJUSTMENTS TO FUND BALANCE	0	(283)	(283)	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>569</b>	<b>439</b>	<b>339</b>	<b>497</b>	<b>243</b>	<b>(254)</b>

## CITY COUNTY FACILITIES FUND – 290

The City/County Facilities Fund accounts for rental income and costs of operating the Albuquerque Bernalillo Government Center and the Law Enforcement Center. Fund 290 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.



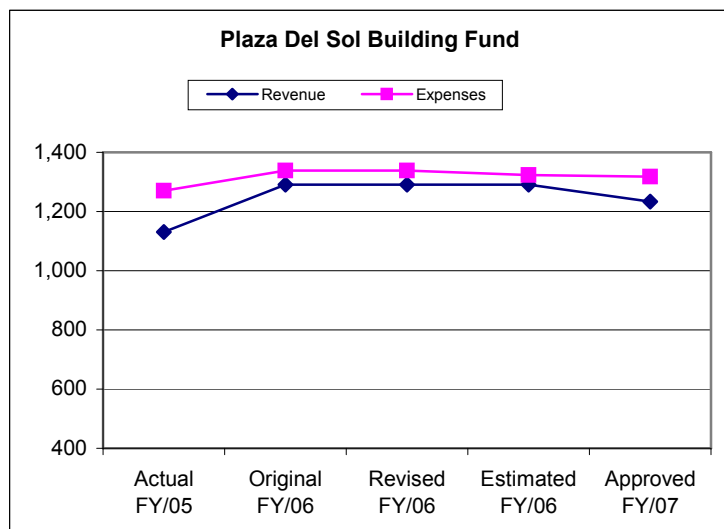
- The allocation of square footage in the Government Center remains at 73% for the City and 27% for the County.
- The Law Enforcement Center use of space continues at 50/50 between the Albuquerque Police Department and the Bernalillo County Sheriff's Department.
- Funding in the amount of \$300 thousand is included in the FY/07 budget for replacement of the fire alarm system and carpet, ceiling tile and light fixture replacement.
- Fund balance is utilized in FY/06 and FY/07 as appropriations exceed revenues.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	17	0	0	0	0	0
Intergovernmental Revenue Rent - County	1,356	1,335	1,335	1,335	1,286	(49)
Interfund Revenue	2,789	2,789	2,789	2,789	2,741	(48)
<b>Total Current Resources</b>	<b>4,162</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,027</b>	<b>(97)</b>
Beginning Fund Balance	543	689	689	689	380	(309)
<b>TOTAL RESOURCES</b>	<b>4,705</b>	<b>4,813</b>	<b>4,813</b>	<b>4,813</b>	<b>4,407</b>	<b>(406)</b>
<b>APPROPRIATIONS:</b>						
City/County Facilities Operations	2,730	3,153	3,217	3,147	3,171	24
Transfers to Other Funds	1,286	1,286	1,286	1,286	1,144	(142)
<b>TOTAL APPROPRIATIONS</b>	<b>4,016</b>	<b>4,439</b>	<b>4,503</b>	<b>4,433</b>	<b>4,315</b>	<b>(118)</b>
<b>FUND BALANCE PER CAFR</b>	<b>689</b>	<b>374</b>	<b>310</b>	<b>380</b>	<b>92</b>	<b>(288)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(59)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>630</b>	<b>374</b>	<b>310</b>	<b>380</b>	<b>92</b>	<b>(288)</b>

## PLAZA DEL SOL BUILDING FUND – 292

The Plaza Del Sol Building Fund accounts for rental income and costs of operating the building located on Second and Roma. Fund 292 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.



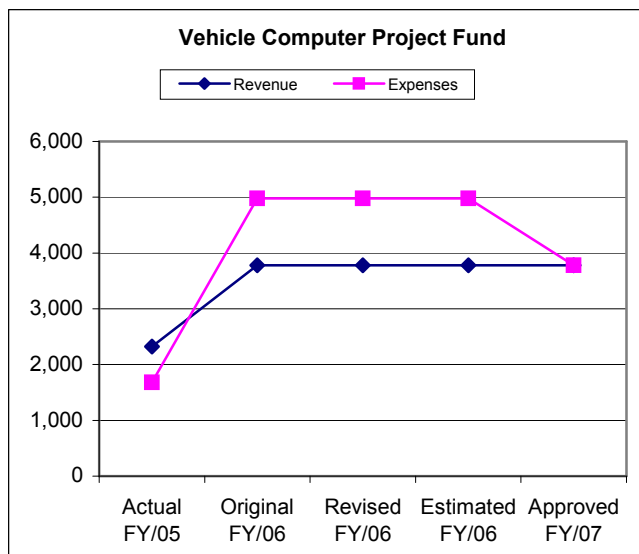
- The appropriations remain relatively flat at \$1.3 million with approximately 43% of the appropriation going to debt service for the building.
- Interfund revenue from the General Fund in FY/07 is \$1.2 million.
- Revenue and expenditures will match closely on a year by year basis. In years where expenditures exceed revenues, fund balance is used.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	23	0	0	16	16	0
Interfund Revenue	1,108	1,291	1,291	1,291	1,233	(58)
Total Current Resources	1,131	1,291	1,291	1,307	1,249	(58)
Beginning Fund Balance	278	139	139	139	123	(16)
<b>TOTAL RESOURCES</b>	<b>1,409</b>	<b>1,430</b>	<b>1,430</b>	<b>1,446</b>	<b>1,372</b>	<b>(74)</b>
<b>APPROPRIATIONS:</b>						
Plaza del Sol Building Operations	701	768	768	753	748	(5)
Transfers to Other Funds	569	570	570	570	570	0
<b>TOTAL APPROPRIATIONS</b>	<b>1,270</b>	<b>1,338</b>	<b>1,338</b>	<b>1,323</b>	<b>1,318</b>	<b>(5)</b>
<b>FUND BALANCE PER CAFR</b>	<b>139</b>	<b>92</b>	<b>92</b>	<b>123</b>	<b>54</b>	<b>(69)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>139</b>	<b>92</b>	<b>92</b>	<b>123</b>	<b>54</b>	<b>(69)</b>

## VEHICLE/COMPUTER PROJECT FUND – 730

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



- The FY/07 appropriation includes \$2 million for computer replacement and \$1.8 million for vehicle replacement. This is expected to bring down fuel and maintenance costs as the fleet is upgraded with more efficient vehicles.
- There is funding for the purchase of police and fire vehicles from the Public Safety Quarter Cent Tax. The appropriation for these purchases is contained directly in the respective department's General Fund budget.
- In FY/06, \$1.2 million from fund balance was used to assist in the replacement of non-public safety vehicles.

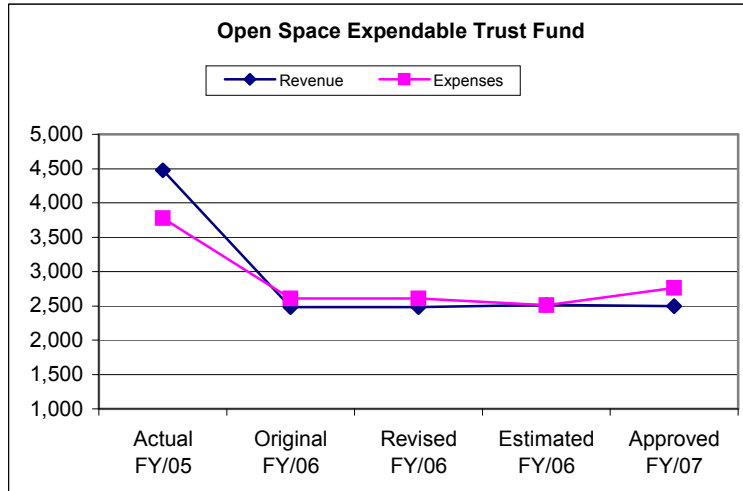
### VEHICLE/COMPUTER PROJECT FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	323	0	0	0	0	0
Interfund Revenue	2,000	3,778	3,778	3,778	3,778	0
<b>Total Current Resources</b>	<b>2,323</b>	<b>3,778</b>	<b>3,778</b>	<b>3,778</b>	<b>3,778</b>	<b>0</b>
Beginning Fund Balance	1,283	1,924	1,924	1,924	724	(1,200)
<b>TOTAL RESOURCES</b>	<b>3,606</b>	<b>5,702</b>	<b>5,702</b>	<b>5,702</b>	<b>4,502</b>	<b>(1,200)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations:						
Computer Projects	1,682	2,000	2,000	2,000	2,000	0
Vehicle Projects	0	2,978	2,978	2,978	1,778	(1,200)
<b>TOTAL APPROPRIATIONS</b>	<b>1,682</b>	<b>4,978</b>	<b>4,978</b>	<b>4,978</b>	<b>3,778</b>	<b>(1,200)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,924</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>0</b>
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,924</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>0</b>



## OPEN SPACE EXPENDABLE TRUST FUND – 851

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



- The appropriation for FY/05 contained budget for open space rangers who were then transferred in FY/06 to APD.
- Interfund revenue is comprised of interest earnings from the Open Space Permanent Trust Fund (850) and transfers from the General Fund (110). In FY/06 the interfund revenue was decreased due to the transfer of open space rangers in 110.
- In FY/07 fund balance is used to cover increased operating costs.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	22	15	15	26	15	(11)
Charges for Services	59	55	55	75	75	0
Interfund Revenue	4,394	2,413	2,413	2,413	2,408	(5)
<b>Total Current Resources</b>	<b>4,475</b>	<b>2,483</b>	<b>2,483</b>	<b>2,514</b>	<b>2,498</b>	<b>(16)</b>
Beginning Fund Balance	301	511	511	511	515	4
<b>TOTAL RESOURCES</b>	<b>4,776</b>	<b>2,994</b>	<b>2,994</b>	<b>3,025</b>	<b>3,013</b>	<b>(12)</b>
<b>APPROPRIATIONS:</b>						
Open Space Management Operations	3,776	2,610	2,610	2,510	2,764	254
<b>TOTAL APPROPRIATIONS</b>	<b>3,776</b>	<b>2,610</b>	<b>2,610</b>	<b>2,510</b>	<b>2,764</b>	<b>254</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,000</b>	<b>384</b>	<b>384</b>	<b>515</b>	<b>249</b>	<b>(266)</b>
<b>ADJUSTMENT TO FUND BALANCE</b>	<b>(489)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>511</b>	<b>384</b>	<b>384</b>	<b>515</b>	<b>249</b>	<b>(266)</b>



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

**SPECIAL REVENUE FUNDS** ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT PURPOSE SPECIAL REVENUE FUNDS DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED; AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISE. 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.

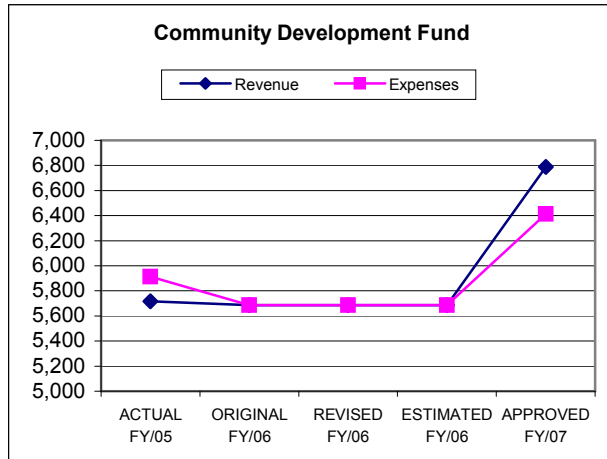
**280 - LAW ENFORCEMENT PROTECTION PROJECTS FUND** – Projects funding certain State taxes, fees and federal/State narcotics forfeiture, which are required to be used for law enforcement services. (29-13-6-NMSA 1978)

**Special Revenue Funds Excluded from Budget Legislation  
FY/07 Revenues, Appropriations and Fund Balances**

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Community Development	(11)	6,788	6,413	0	364
Operating Grants	3,540	30,330	31,514	0	2,356
Law Enforcement Projects	928	2,735	2,735	(529)	399
<b>Total</b>	<b>4,457</b>	<b>39,853</b>	<b>40,662</b>	<b>(529)</b>	<b>3,119</b>

## COMMUNITY DEVELOPMENT FUND - 205

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



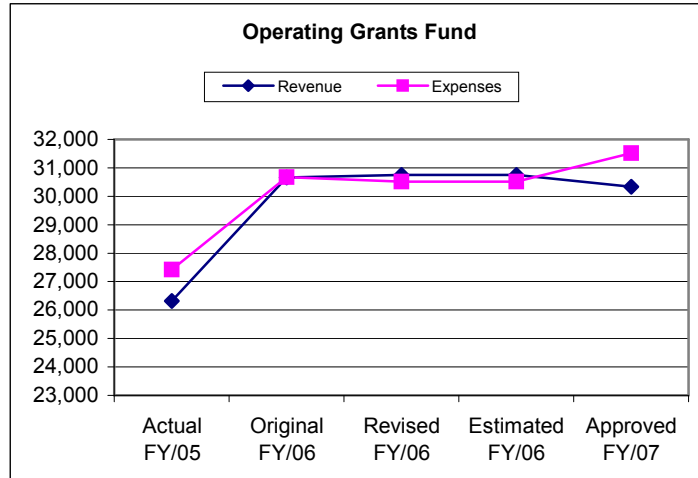
- The Community Development Block Grant program for FY/07 provides for approximately \$6.7 million in federal assistance by program income, entitlement grant, and reprogrammed funds.
- Expenditures slightly outpaced revenue by \$12 thousand in FY/05.
- Unappropriated revenues helps to bring the fund whole for FY/07.

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

(000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Total Miscellaneous Revenue	469	457	457	457	457	0
Federal Grants	5,247	5,229	5,229	5,229	6,331	1,102
<b>Total Current Resources</b>	<b>5,716</b>	<b>5,686</b>	<b>5,686</b>	<b>5,686</b>	<b>6,788</b>	<b>1,102</b>
Beginning Fund Balance	184	(12)	(12)	(12)	(11)	1
<b>TOTAL RESOURCES</b>	<b>5,900</b>	<b>5,674</b>	<b>5,674</b>	<b>5,674</b>	<b>6,777</b>	<b>1,103</b>
<b>APPROPRIATIONS:</b>						
Total Community Development Projects	5,840	5,608	5,608	5,608	6,331	723
Total Transfer to General Fund - 110	72	77	77	77	82	5
<b>TOTAL APPROPRIATIONS</b>	<b>5,912</b>	<b>5,685</b>	<b>5,685</b>	<b>5,685</b>	<b>6,413</b>	<b>728</b>
<b>FUND BALANCE PER CAFR</b>	<b>(12)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>364</b>	<b>375</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>(12)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>364</b>	<b>375</b>

## OPERATING GRANTS FUND – 265

The Operating Grants Fund was established to account for various grants from federal and state agencies and other sources. Operating grant funds are restricted by the granting agency to be expended for specified purposes under various city goals and program strategies. Grant awards arise outside the city budget cycle, therefore, legislation is taken to Council for appropriation approval prior to application for a grant or as the grant is awarded. An estimate of the City's required cash match and indirect overhead charges for the operating grants is appropriated in the budget. This amounts to approximately \$5.3 million in FY/07.



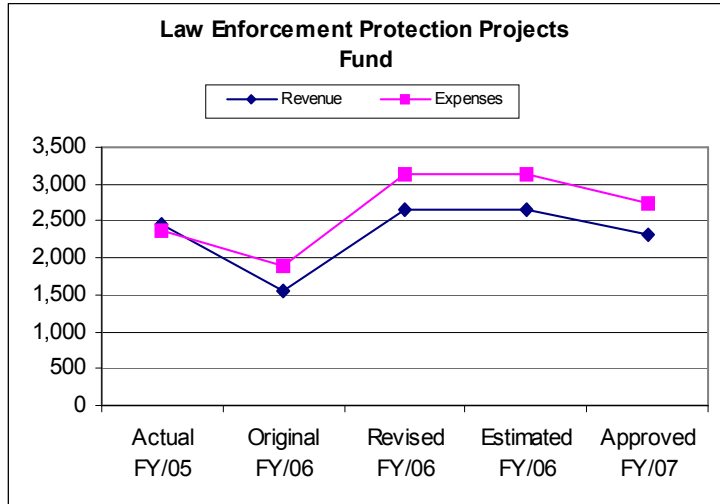
- The fund reflects an 11% increase in interfund revenue in FY/07 with intergovernmental revenues decreasing by approximately 3.8%.
- Appropriations for operating grants in FY/07 increased by \$997 thousand over estimated actual FY/06 appropriation. This is the result of an increase in the requirement for matching funds in FY/07.
- The transfer to General Fund for indirect overhead charges increases by approximately 13% in FY/07.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	2,810	0	0	0	0	0
Intergovernmental Revenue	19,064	25,932	25,932	25,932	24,974	(958)
Interfund Revenue	4,445	4,734	4,817	4,817	5,356	539
<b>Total Current Resources</b>	<b>26,319</b>	<b>30,666</b>	<b>30,749</b>	<b>30,749</b>	<b>30,330</b>	<b>(419)</b>
Beginning Fund Balance	4,646	3,540	3,540	3,540	3,540	
<b>TOTAL RESOURCES</b>	<b>30,965</b>	<b>34,206</b>	<b>34,289</b>	<b>34,289</b>	<b>33,870</b>	<b>(419)</b>
<b>APPROPRIATIONS:</b>						
Operating Grants	26,984	29,998	29,848	29,848	30,754	906
Transfer to General Fund - 110	441	669	669	669	760	91
<b>TOTAL APPROPRIATIONS</b>	<b>27,425</b>	<b>30,667</b>	<b>30,517</b>	<b>30,517</b>	<b>31,514</b>	<b>997</b>
<b>FUND BALANCE PER CAFR</b>	<b>3,540</b>	<b>3,539</b>	<b>3,772</b>	<b>3,772</b>	<b>2,356</b>	<b>(1,416)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>3,540</b>	<b>3,539</b>	<b>3,772</b>	<b>3,772</b>	<b>2,356</b>	<b>(1,416)</b>

## LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280

The Law Enforcement Protection Fund accounts for several special revenues from local, state and federal sources. The fund is part of the Public Safety Goal to achieve communities where citizens feel safe and secure and there is a sense of trust and shared 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 were deposited in the fund, as well as revenues from seizure of vehicles for repeat DWI offenders.



- There is a decrease in federal and state forfeiture revenue due to a change in distribution by the courts. This revenue is utilized by the special investigations division. The special investigations program was supported by available fund balance in FY/06. In FY/07 a transfer from the General Fund of \$431 thousand will help support the program.
- Fines and forfeitures for the DWI seizure program have seen an increase in revenues for the last few years due to the enforcement of the DWI ordinance. This program funds three positions in the General Fund through a transfer. The three positions support the program and include a legal secretary, attorney and DWI seizure coordinator.

- The \$529 thousand adjustment to fund balance reflects unspent prior year project funds anticipated to be spent in FY/06 and FY/07.

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

(000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	31	0	0	0	0	0
Fines and Forfeitures	739	700	1,000	1,000	1,105	105
Intergovernmental Revenue	1,693	844	1,644	1,644	1,199	(445)
Interfund Revenue	0	0	0	0	431	431
<b>Total Current Resources</b>	<b>2,463</b>	<b>1,544</b>	<b>2,644</b>	<b>2,644</b>	<b>2,735</b>	<b>91</b>
Beginning Fund Balance	1,347	1,428	1,428	1,428	928	(500)
<b>TOTAL RESOURCES</b>	<b>3,810</b>	<b>2,972</b>	<b>4,072</b>	<b>4,072</b>	<b>3,663</b>	<b>(409)</b>
<b>APPROPRIATIONS:</b>						
Law Enforcement Projects	2,149	1,756	3,006	3,006	2,580	(426)
Transfers to Other Funds	233	138	138	138	155	17
<b>TOTAL APPROPRIATIONS</b>	<b>2,382</b>	<b>1,894</b>	<b>3,144</b>	<b>3,144</b>	<b>2,735</b>	<b>(409)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,428</b>	<b>1,078</b>	<b>928</b>	<b>928</b>	<b>928</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>(529)</b>	<b>(529)</b>	<b>(529)</b>	<b>(529)</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>1,428</b>	<b>549</b>	<b>399</b>	<b>399</b>	<b>399</b>	<b>0</b>





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

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

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

**435 - CITY/COUNTY BUILDING DEBT SERVICE FUND** - To accumulate monies for payment of principal and interest on revenue bonds issued to finance construction of the joint City/County office building and secured by City Gross Receipts Tax revenues.

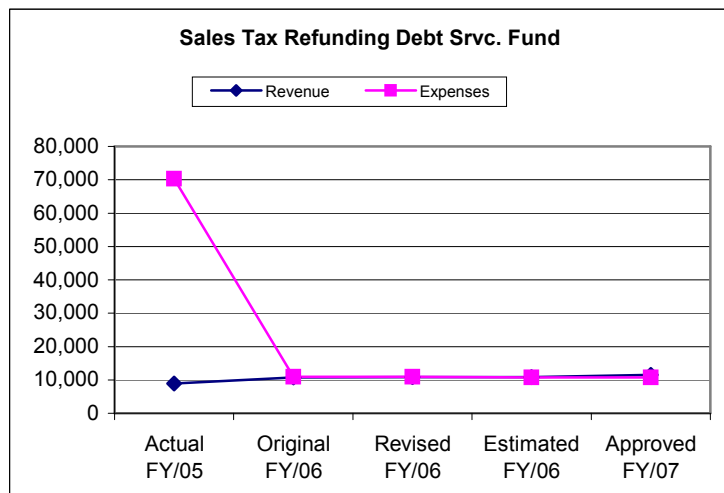
**Non-Enterprise Debt Service**  
**FY/07 Revenues, Appropriations and Fund Balances**

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resource s</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balance s</b>
Sales Tax Refunding Debt Service	1,178	11,621	10,702	(1,077)	1,020
General Obligation Bond Debt Service	7,606	76,210	77,452	136	6,500
City/County Building Debt Service	266	1,141	1,409	2	0
<b>Total</b>	<b>9,050</b>	<b>88,972</b>	<b>89,563</b>	<b>(939)</b>	<b>7,520</b>

## SALES TAX REFUNDING DEBT SERVICE FUND – 405

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

The debt service appropriated and expended out of this fund is primarily pre-scheduled. A standard 6% interest rate is used to project variable rate debt service schedules. 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 appropriations as specified by State statute.



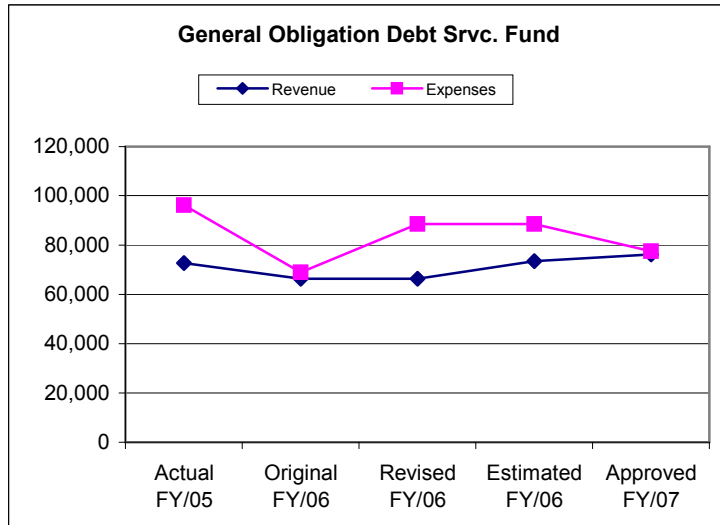
- During FY/05, an issuance and sale of Gross Receipts Tax revenue bonds were refunded to restructure the debt service on the city's bonds payable from pledged Lodgers' Tax revenues. The intent was to substantially reduce the amount of interest paid from state-shared GRT revenues in future years. The effects of the refunding lowered the debt payment from \$70 million in FY05 to \$10.7 million in FY07.
- The FY/07 adjustment to fund balance consists of reserves for Lodger's Tax (\$511 thousand) and Hospitality Fee (\$566 thousand) for future debt service.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	61,261	0	0	50	100	50
Interfund Revenues	8,897	10,765	10,880	10,880	11,521	641
Total Current Resources	70,158	10,765	10,880	10,930	11,621	691
Beginning Fund Balance	1,117	998	998	998	1,178	180
<b>TOTAL RESOURCES</b>	<b>71,275</b>	<b>11,763</b>	<b>11,878</b>	<b>11,928</b>	<b>12,799</b>	<b>871</b>
<b>APPROPRIATIONS:</b>						
Debt Service	70,277	10,955	10,955	10,750	10,702	(48)
<b>TOTAL APPROPRIATIONS</b>	<b>70,277</b>	<b>10,955</b>	<b>10,955</b>	<b>10,750</b>	<b>10,702</b>	<b>(48)</b>
<b>FUND BALANCE PER CAFR</b>	<b>998</b>	<b>808</b>	<b>923</b>	<b>1,178</b>	<b>2,097</b>	<b>919</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(183)</b>	<b>0</b>	<b>0</b>	<b>(374)</b>	<b>(1,077)</b>	<b>(703)</b>
<b>AVAILABLE FUND BALANCE</b>	<b>815</b>	<b>808</b>	<b>923</b>	<b>804</b>	<b>1,020</b>	<b>216</b>

## GENERAL OBLIGATION DEBT SERVICE FUND – 415

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



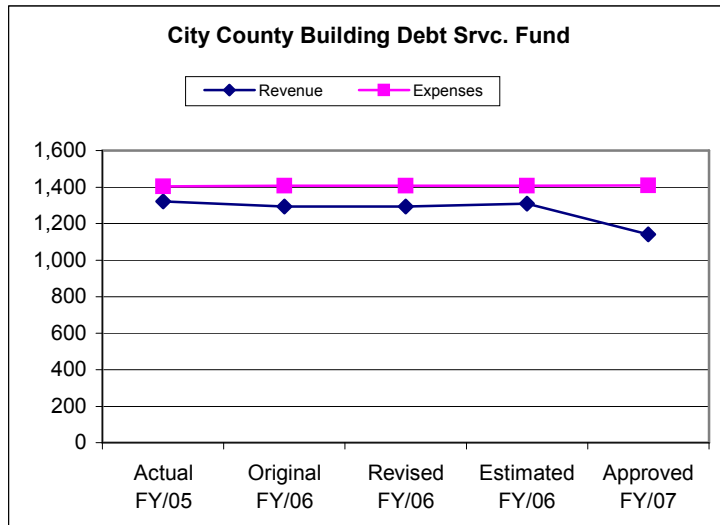
- In May FY/04, the city issued Series 2004A and 2004B in General Obligation bonds. The spike in appropriations and expenses in FY/05 reflects the first payment of \$30 million paid in September 2004 for these bonds.
- Available fund balance in FY/06 allowed for an increased debt service payment of \$19.5 million over the budgeted level for FY/06.
- The budgeted amount of \$77.4 million in FY/07 is slightly more than the FY/06 budgeted level.
- In the years where expense exceeds revenue, fund balance was used.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	6,603	509	509	834	1,056	222
Property Taxes	66,047	65,865	65,865	72,612	75,154	2,542
<b>Total Current Resources</b>	<b>72,650</b>	<b>66,374</b>	<b>66,374</b>	<b>73,446</b>	<b>76,210</b>	<b>2,764</b>
Beginning Working Capital Balance	46,158	22,796	22,660	22,660	7,606	(15,054)
<b>TOTAL RESOURCES</b>	<b>118,808</b>	<b>89,170</b>	<b>89,034</b>	<b>96,106</b>	<b>83,816</b>	<b>(12,290)</b>
<b>APPROPRIATIONS:</b>						
Debt Service	96,148	68,963	88,513	88,500	77,452	(11,048)
<b>TOTAL APPROPRIATIONS</b>	<b>96,148</b>	<b>68,963</b>	<b>88,513</b>	<b>88,500</b>	<b>77,452</b>	<b>(11,048)</b>
<b>FUND BALANCE PER CAFR</b>	<b>22,660</b>	<b>20,207</b>	<b>521</b>	<b>7,606</b>	<b>6,364</b>	<b>(1,242)</b>
ADJUSTMENT TO FUND BALANCE	136	136	136	136	136	0
<b>AVAILABLE FUND BALANCE</b>	<b>22,796</b>	<b>20,343</b>	<b>657</b>	<b>7,742</b>	<b>6,500</b>	<b>(1,242)</b>

## CITY COUNTY BUILDING DEBT SERVICE FUND – 435

The City/County Building Debt Service Fund is part of the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of revenue bonds issued to finance construction of the joint City/County office building. The city's gross receipts tax revenues secures payment.



- The main source of revenue for this fund is a transfer from the City/County Operating Fund 290 that covers principal and interest.
- The final debt service payment for the City/County building will be made July 1, 2007.
- The available fund balance helps support the debt service payments resulting in less revenue requirements than appropriations.

### CITY/COUNTY BUILDING DEBT SERVICE FUND 435 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	28	0	0	15	0	(15)
Interfund Revenue	1,295	1,295	1,295	1,295	1,141	(154)
<b>Total Current Resources</b>	<b>1,323</b>	<b>1,295</b>	<b>1,295</b>	<b>1,310</b>	<b>1,141</b>	<b>(169)</b>
Beginning Working Capital Balance	444	363	363	363	266	(97)
<b>TOTAL RESOURCES</b>	<b>1,767</b>	<b>1,658</b>	<b>1,658</b>	<b>1,673</b>	<b>1,407</b>	<b>(266)</b>
<b>APPROPRIATIONS:</b>						
Debt Service	1,404	1,407	1,407	1,407	1,409	2
<b>TOTAL APPROPRIATIONS</b>	<b>1,404</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,409</b>	<b>2</b>
<b>FUND BALANCE PER CAFR</b>	<b>363</b>	<b>251</b>	<b>251</b>	<b>266</b>	<b>(2)</b>	<b>(268)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>365</b>	<b>253</b>	<b>253</b>	<b>268</b>	<b>0</b>	<b>(268)</b>



## ENTERPRISE FUNDS

ENTERPRISES PROVIDE A COMMODITY OR SERVICE THAT THE SPECIFIC USERS PAY FOR THROUGH RATES AND FEES. THE CITY OPERATES SEVEN ENTERPRISE OPERATING FUNDS AND THEIR ASSOCIATED CAPITAL AND DEBT SERVICE FUNDS. FIVE FUNDS; AVIATION, BASEBALL STADIUM, GOLF, REFUSE, AND WATER/WASTEWATER 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. WATER/WASTEWATER OPERATING FUNDS HAVE AS THEIR GOAL FOR A WORKING CAPITAL BALANCE, ONE MONTH ACCOUNT RECEIVABLES. 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 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 Suntran, the City's bus transit system.

**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 - GOLF OPERATING DEBT SERVICE FUND** - To accumulate the monies to pay the debt service associated with the baseball stadium.

**805 - HOUSING AUTHORITY FUND** - To account for the operations of the City's low-income housing program. Financing is provided by rentals of housing units and grants from the Department of Housing and Urban Development.

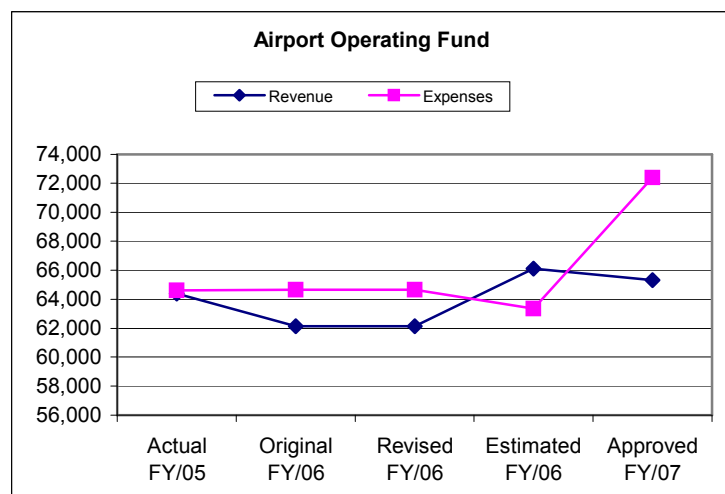
**Enterprise Funds**  
**FY/07 Revenues, Appropriations and Fund/Working Capital Balances**

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Aviation Operating	12,864	65,313	72,381	0	5,796
Airport Rev. Bond Debt Service	2,570	25,770	25,814	0	2,526
Parking Facilities Operating	803	5,734	5,756	0	781
Parking Facilities Debt Service	939	2,450	3,389	0	0
Refuse Disposal Operating	4,105	50,746	50,943	0	3,908
Refuse Disposal System Debt Service	219	5,196	5,146	0	269
Transit Operating	1,872	34,056	35,796	0	132
Apartments Fund	191	3,227	3,281	0	137
Apartments Debt Service Fund	303	931	989	0	245
Golf Operating	86	4,281	4,367	0	0
Golf Debt Service	32	320	346	0	6
Baseball Stadium Operating	328	1,729	1,855	0	202
Baseball Stadium Debt Service	21	1,162	1,162	0	21
Housing Authority	10,928	31,665	31,292	0	11,301
<b>Total</b>	<b>35,261</b>	<b>232,580</b>	<b>242,517</b>	<b>0</b>	<b>25,324</b>



## AVIATION OPERATING FUND – 611

The Aviation Operating Fund accounts for all the revenues and expenses arising from the operation of the Albuquerque International Sunport and the Double Eagle II Reliever Airport. While covering all the operational expenses of the airport facilities, a considerable portion of the revenue collected is transferred to a debt service fund to pay the debt service on capital projects such as remodeling of the old terminal building, consolidated fuel farm, west area road rehabilitation, landscaping modifications, main terminal renovation and replacement of the aprons for the main terminal and south general aviation. This Operating Fund supports the Public Infrastructure Goal and the Economic Vitality Goal.



➤ The transfer to debt service accounts for \$5.9 million of the increase in expenses for FY/07 with the transfer to capital and indirect overhead requiring an additional \$830 thousand. Operating costs for the terminal expansion, Double Eagle II control tower and landscape maintenance are responsible for an additional \$735 thousand in expenses.

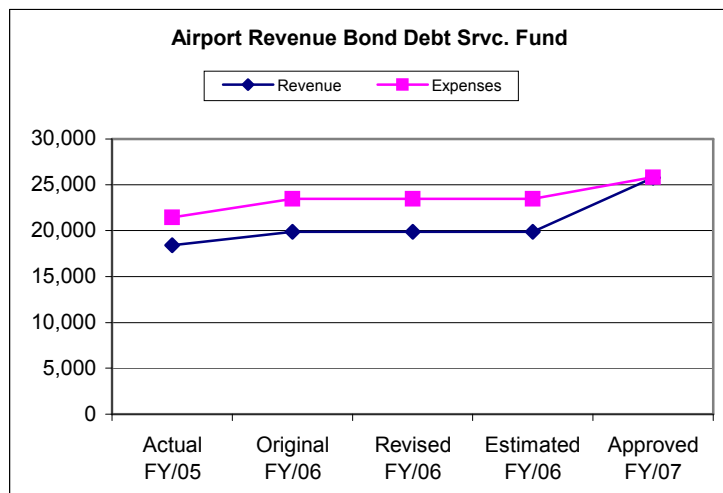
➤ Revenues for FY/07 are consistent with Actual FY/05 and Estimated Actual FY/06 and reflect an increase of \$3.2 million over budgeted FY/06.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	334	275	275	477	276	(201)
Enterprise Revenue	64,061	61,865	61,865	65,635	65,037	(598)
Total Current Resources	64,395	62,140	62,140	66,112	65,313	(799)
Beginning Working Capital Balance	10,860	10,109	10,109	10,109	12,864	2,755
<b>TOTAL RESOURCES</b>	<b>75,255</b>	<b>72,249</b>	<b>72,249</b>	<b>76,221</b>	<b>78,177</b>	<b>1,956</b>
<b>APPROPRIATIONS:</b>						
Aviation Department Operations	23,446	25,674	25,674	24,373	26,667	2,294
Transfers to Other Funds	41,170	38,984	38,984	38,984	45,714	6,730
<b>TOTAL APPROPRIATIONS</b>	<b>64,616</b>	<b>64,658</b>	<b>64,658</b>	<b>63,357</b>	<b>72,381</b>	<b>9,024</b>
ADJUSTMENTS TO WORKING CAPITAL	(530)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>10,109</b>	<b>7,591</b>	<b>7,591</b>	<b>12,864</b>	<b>5,796</b>	<b>(7,068)</b>

## AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

The Airport Revenue Bond Debt Service Fund pays the debt service related to capital improvement projects at the two City airport facilities. Capital projects being paid for include renovation of the terminal building, a consolidated fuel farm, west area road rehabilitation, landscaping modifications, expansion of security check-points 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.



➤ Approved FY/07 appropriation increases by \$2.36 million. The increase in the transfer is based on first principal payment due on the 2000B bond issue.

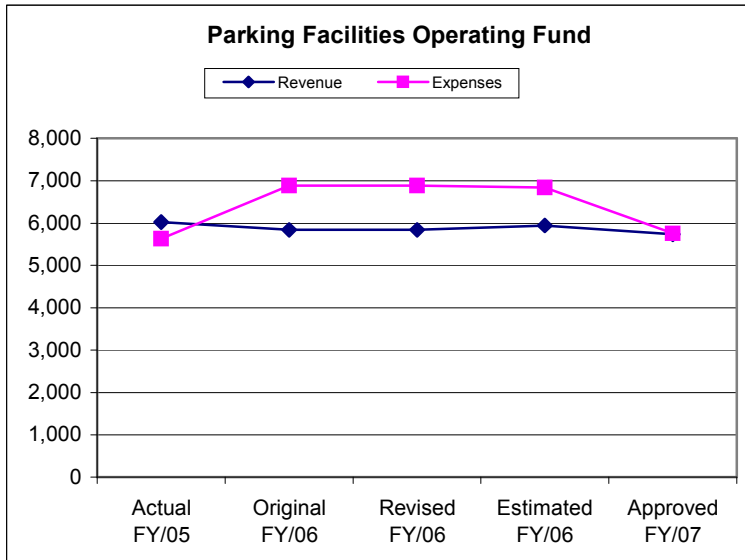
➤ Capitalized interest and fund balance were utilized in FY/06. For FY/07, in order to meet debt payments, an additional transfer of \$5.9 million was needed from the Aviation operating fund.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 05 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	563	270	270	270	270	0
Interfund Revenue	17,850	19,600	19,600	19,600	25,500	5,900
<b>Total Current Resources</b>	<b>18,413</b>	<b>19,870</b>	<b>19,870</b>	<b>19,870</b>	<b>25,770</b>	<b>5,900</b>
Beginning Fund Balance	9,085	6,154	6,154	6,154	2,570	(3,584)
<b>TOTAL RESOURCES</b>	<b>27,498</b>	<b>26,024</b>	<b>26,024</b>	<b>26,024</b>	<b>28,340</b>	<b>2,316</b>
<b>APPROPRIATIONS:</b>						
Airport Debt Service	21,426	23,454	23,454	23,454	25,814	2,360
<b>TOTAL APPROPRIATIONS</b>	<b>21,426</b>	<b>23,454</b>	<b>23,454</b>	<b>23,454</b>	<b>25,814</b>	<b>2,360</b>
<b>FUND BALANCE PER CAFR</b>	<b>6,072</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>2,526</b>	<b>(44)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>6,154</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>2,526</b>	<b>(44)</b>

## PARKING FACILITIES OPERATING FUND – 641

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



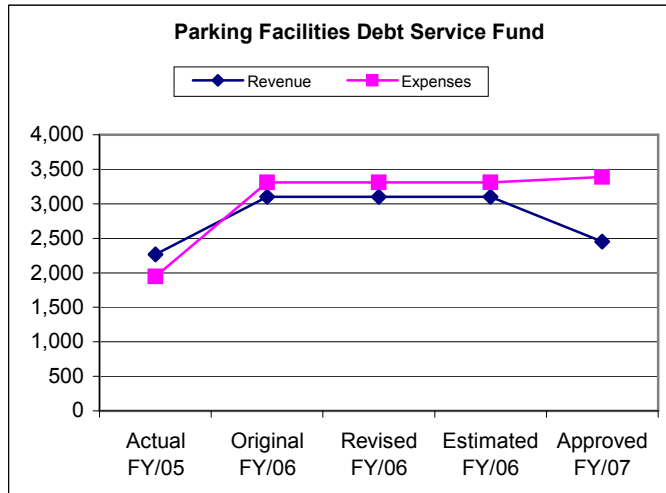
- FY/07 enterprise revenues are estimated to increase approximately \$89 thousand from the FY/06 estimated actual.
- In FY/07 the fund transfers \$2.1 million to subsidize the payment of debt service in fund 645 and \$481 thousand to the General Fund for PILOT and indirect overhead.
- The General Fund subsidy to fund 641 is \$1.9 million with \$1.4 million identified as economic incentives.
- In FY/07 the working capital balance includes \$555 thousand for potential non-recoverable accounts receivable.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	46	7	7	37	37	0
Enterprise Revenues	3,681	3,649	3,649	3,725	3,814	89
Interfund Revenue	2,300	2,185	2,185	2,185	1,883	(302)
<b>Total Current Resources</b>	<b>6,027</b>	<b>5,841</b>	<b>5,841</b>	<b>5,947</b>	<b>5,734</b>	<b>(213)</b>
Beginning Working Capital Balance	402	1,193	1,193	1,193	803	(390)
<b>TOTAL RESOURCES</b>	<b>6,429</b>	<b>7,034</b>	<b>7,034</b>	<b>7,140</b>	<b>6,537</b>	<b>(603)</b>
<b>APPROPRIATIONS:</b>						
Parking Operations	2,825	3,357	3,357	3,307	3,217	(90)
Transfers to Other Funds	2,804	3,530	3,530	3,530	2,539	(991)
<b>TOTAL APPROPRIATIONS</b>	<b>5,629</b>	<b>6,887</b>	<b>6,887</b>	<b>6,837</b>	<b>5,756</b>	<b>(1,081)</b>
<b>ADJUSTMENT TO WORKING CAPITAL</b>	<b>393</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,193</b>	<b>647</b>	<b>647</b>	<b>803</b>	<b>781</b>	<b>(22)</b>

## PARKING FACILITIES DEBT SERVICE FUND – 645

The Parking Facilities Debt Service Fund transfers monies to the Sales Tax Debt Service Fund to pay debt on parking structures owned by the City. Series 2000A Bonds were issued in the amount of \$25.6 million for various new parking projects. The debt service payment schedule began in FY/01 for these new projects.



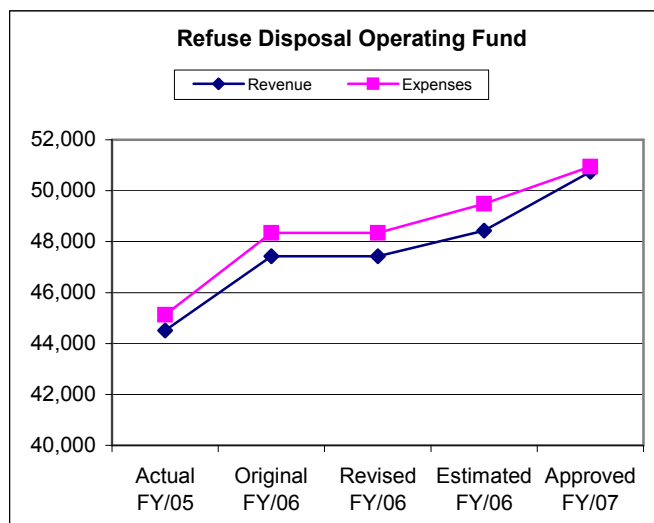
- The FY/07 transfer from the Parking Facilities Operating Fund 641 is \$2.5 million. This is a reduction of \$650 thousand from the FY/06 estimated actual amount of \$3.1 million and is due to the use of available fund balance.
- The transfer to the Sales Tax Debt Service Fund 405 is estimated at \$3.4 million in FY/07.
- Revenue and expenditures will match closely on a year by year basis. In years where expenditures exceed revenues, fund balance is used.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	28	0	0	0	0	0
Interfund Revenue	2,240	3,100	3,100	3,100	2,450	(650)
Total Current Resources	2,268	3,100	3,100	3,100	2,450	(650)
Beginning Fund Balance	817	1,147	1,147	1,147	939	(208)
<b>TOTAL RESOURCES</b>	<b>3,085</b>	<b>4,247</b>	<b>4,247</b>	<b>4,247</b>	<b>3,389</b>	<b>(858)</b>
<b>APPROPRIATIONS:</b>						
Transfer to Sales Tax D/S Fund - 405	1,947	3,308	3,308	3,308	3,389	81
<b>TOTAL APPROPRIATIONS</b>	<b>1,947</b>	<b>3,308</b>	<b>3,308</b>	<b>3,308</b>	<b>3,389</b>	<b>81</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,138</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>0</b>	<b>(939)</b>
<b>TOTAL ADJUSTMENTS</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>1,147</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>0</b>	<b>(939)</b>

## REFUSE DISPOSAL OPERATING FUND – 651

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



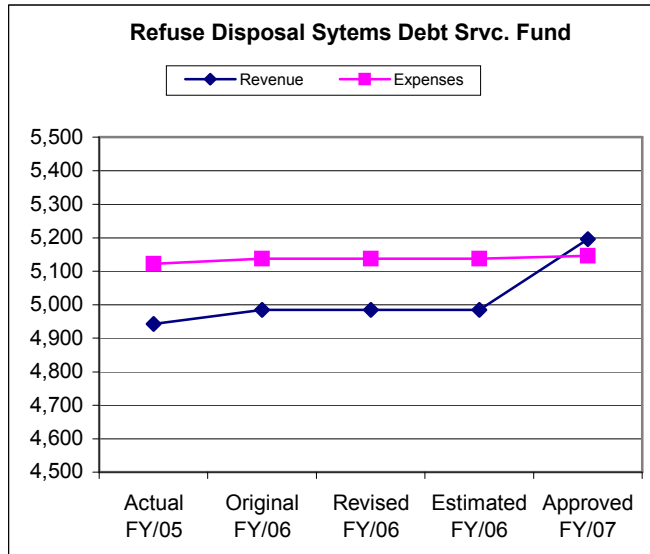
- The FY/07 budget reflects a 5% rate increase for residential and commercial collection services.
- The FY/07 budget includes a transfer from the General Fund to Solid Waste Department of \$800 thousand to fund the year-round "War on Weeds" program. This is an increase of \$100 thousand from FY/06.
- The planned working capital balance for the fund is 8.02% of anticipated operating revenues or \$3.9 million.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	(1,028)	857	857	1,545	1,242	(303)
Enterprise Revenue	45,537	45,864	45,864	46,184	48,704	2,520
Interfund Revenue	0	700	700	700	800	100
<b>Total Current Resources</b>	<b>44,509</b>	<b>47,421</b>	<b>47,421</b>	<b>48,429</b>	<b>50,746</b>	<b>2,317</b>
Beginning Working Capital Balance	4,745	5,167	5,167	5,167	4,105	(1,062)
<b>TOTAL RESOURCES</b>	<b>49,254</b>	<b>52,588</b>	<b>52,588</b>	<b>53,596</b>	<b>54,851</b>	<b>1,255</b>
<b>APPROPRIATIONS:</b>						
Enterprise Operations	31,834	34,978	34,978	36,121	36,652	531
Transfers to Other Funds	13,287	13,370	13,370	13,370	14,291	921
<b>TOTAL APPROPRIATIONS</b>	<b>45,121</b>	<b>48,348</b>	<b>48,348</b>	<b>49,491</b>	<b>50,943</b>	<b>1,452</b>
<b>ADJUSTMENT TO WORKING CAPITAL</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>5,167</b>	<b>4,240</b>	<b>4,240</b>	<b>4,105</b>	<b>3,908</b>	<b>(197)</b>

## REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND – 655

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



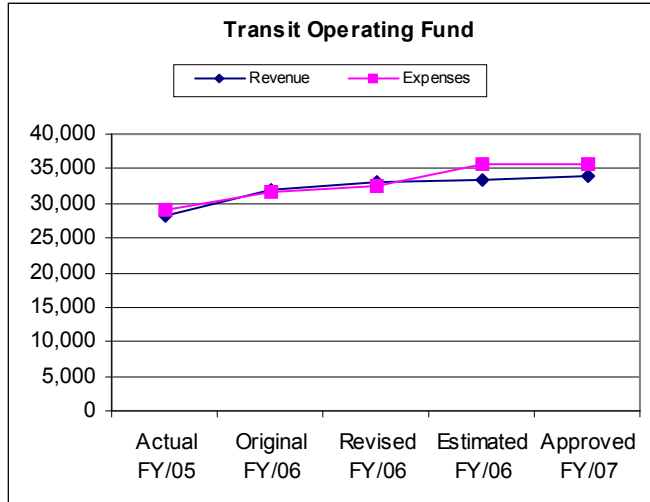
- Revenues and expenditures will match closely on a year-by-year basis. In years where expenditures exceed revenues, fund balance is used.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	72	50	50	50	50	0
Interfund Revenue	4,870	4,934	4,934	4,934	5,146	212
<b>Total Current Resources</b>	<b>4,942</b>	<b>4,984</b>	<b>4,984</b>	<b>4,984</b>	<b>5,196</b>	<b>212</b>
Beginning Fund Balance	552	372	372	372	219	(153)
<b>TOTAL RESOURCES</b>	<b>5,494</b>	<b>5,356</b>	<b>5,356</b>	<b>5,356</b>	<b>5,415</b>	<b>59</b>
<b>APPROPRIATIONS:</b>						
Debt Service	5,122	5,137	5,137	5,137	5,146	9
<b>TOTAL APPROPRIATIONS</b>	<b>5,122</b>	<b>5,137</b>	<b>5,137</b>	<b>5,137</b>	<b>5,146</b>	<b>9</b>
<b>FUND BALANCE PER CAFR</b>	<b>372</b>	<b>219</b>	<b>219</b>	<b>219</b>	<b>269</b>	<b>50</b>
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>372</b>	<b>219</b>	<b>219</b>	<b>219</b>	<b>269</b>	<b>50</b>

## TRANSIT OPERATING FUND – 661

The Transit Operating Fund, which is managed by the Transit Department, captures revenue and expenditures associated with operating the city's public transportation system. Major sources of revenue include passenger fares, intergovernmental revenue, General Fund operating subsidy, and twenty percent from the Quarter Cent Transportation Infrastructure Tax approved by residents in the Spring of 1999 to enhance transit services. Fund 661 is part of the Public Infrastructure Goal. The program strategies target a variety of transportation options for commuters to include the mobility impaired.



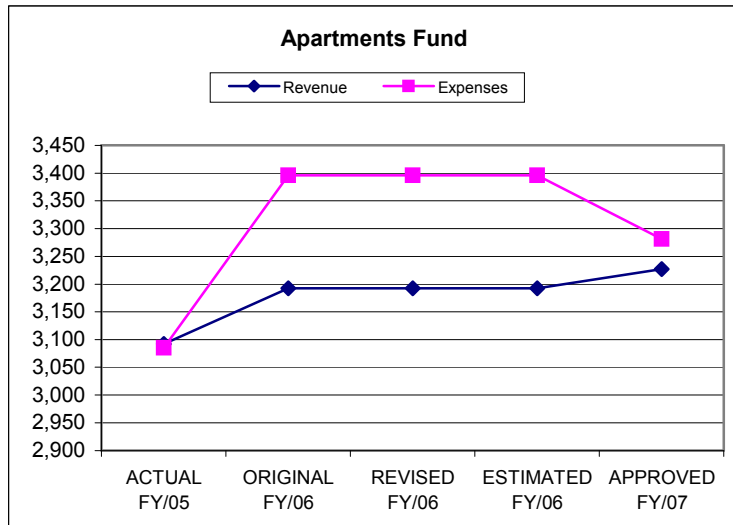
- The FY/07 increase in total resources and expenditures is attributable to increased ridership and increased fuel and operating costs.
- The FY/07 transfer from the General Fund is \$22.5 million. The FY/07 transfer from The Transportation Infrastructure Tax Fund is \$6.9 million.
- In years that expenditures exceed revenue, fund balance is used.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	102	50	50	95	50	(45)
Intergovernmental Revenue	967	890	890	1,114	890	(224)
Transit Operating Revenues	3,462	3,227	3,896	3,896	3,687	(209)
Interfund Revenue	23,773	27,848	28,154	28,154	29,429	1,275
<b>Total Current Resources</b>	<b>28,304</b>	<b>32,015</b>	<b>32,990</b>	<b>33,259</b>	<b>34,056</b>	<b>797</b>
Beginning Working Capital Balance	2,682	1,816	1,816	1,816	1,872	56
<b>TOTAL RESOURCES</b>	<b>30,986</b>	<b>33,831</b>	<b>34,806</b>	<b>35,075</b>	<b>35,928</b>	<b>853</b>
<b>APPROPRIATIONS:</b>						
Transit Operations	27,076	29,885	30,741	33,900	33,311	(589)
Transfers to Other Funds	2,063	1,865	1,865	1,865	2,485	620
<b>TOTAL APPROPRIATIONS</b>	<b>29,139</b>	<b>31,750</b>	<b>32,606</b>	<b>35,765</b>	<b>35,796</b>	<b>31</b>
<b>TOTAL ADJUST TO WORKING CAPITAL</b>	<b>(31)</b>	<b>0</b>	<b>0</b>	<b>2,562</b>	<b>0</b>	<b>(2,562)</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,816</b>	<b>2,081</b>	<b>2,200</b>	<b>1,872</b>	<b>132</b>	<b>(1,740)</b>

## APARTMENTS FUND – 671

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



- The City owns apartments and provides affordable and Section 8 housing to low income persons and other qualified persons.
- Funds in the amount of \$3.28 million have been appropriated for FY/07. Enterprise revenues are projected to be \$3.2 million.
- This fund is included to account for the operations of city owned apartments.
- In years where appropriations exceed revenues, fund balance is used.

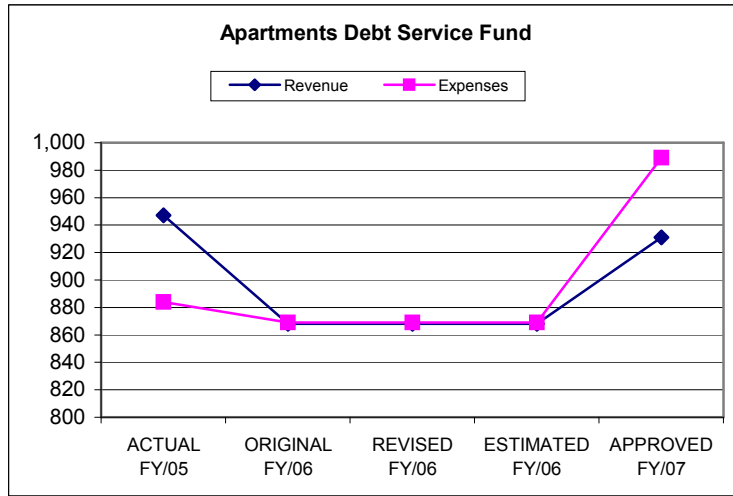
### APARTMENTS FUND 671 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	260	5	5	5	0	(5)
Enterprise Revenues	2,832	3,187	3,187	3,187	3,227	40
<b>Total Current Resources</b>	<b>3,092</b>	<b>3,192</b>	<b>3,192</b>	<b>3,192</b>	<b>3,227</b>	<b>35</b>
Beginning Working Capital Balance	438	395	395	395	191	(204)
<b>TOTAL RESOURCES</b>	<b>3,530</b>	<b>3,587</b>	<b>3,587</b>	<b>3,587</b>	<b>3,418</b>	<b>(169)</b>
<b>APPROPRIATIONS:</b>						
Housing Operations	2,104	2,494	2,494	2,494	2,302	(192)
Transfers to Other Funds	981	902	902	902	979	77
<b>TOTAL APPROPRIATIONS</b>	<b>3,085</b>	<b>3,396</b>	<b>3,396</b>	<b>3,396</b>	<b>3,281</b>	<b>(115)</b>
<b>ADJUSTMENT TO WORKING CAPITAL</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>395</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>137</b>	<b>(54)</b>



## APARTMENTS DEBT SERVICE FUND – 675

The Apartments Debt Service Fund has been established to account for the debt service payments related to the Affordable Housing Projects Refunding Revenue Bonds, Series 2000.



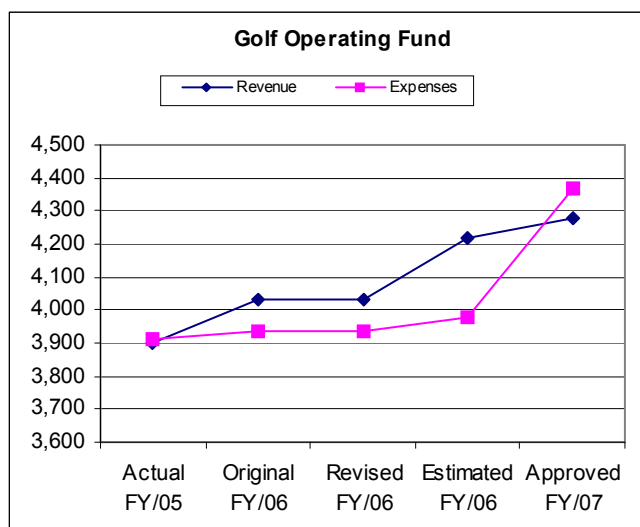
- Funds in the amount of \$989 thousand have been appropriated for the payment of debt service for FY/07. An estimated \$1.2 million in total resources is available for FY/07. This includes fund balance and \$931 thousand transferred from the Apartments Fund 671.
- This fund is included to account for the debt service of city owned apartments.
- Fund balance is used in years where appropriations exceed revenues.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	0	0	0	0	0	0
Interfund Revenue	947	868	868	868	931	63
Total Current Resources	947	868	868	868	931	63
Beginning Fund Balance	241	304	304	304	303	(1)
<b>TOTAL RESOURCES</b>	<b>1,188</b>	<b>1,172</b>	<b>1,172</b>	<b>1,172</b>	<b>1,234</b>	<b>62</b>
<b>APPROPRIATIONS:</b>						
Apartments Debt Service	884	869	869	869	989	120
<b>TOTAL APPROPRIATIONS</b>	<b>884</b>	<b>869</b>	<b>869</b>	<b>869</b>	<b>989</b>	<b>120</b>
<b>FUND BALANCE PER CAFR</b>	<b>304</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>245</b>	<b>(58)</b>
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>304</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>245</b>	<b>(58)</b>

## GOLF OPERATING FUND – 681

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



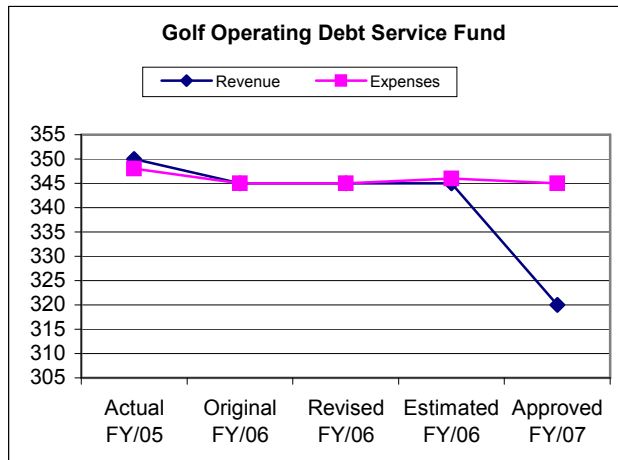
- FY/05 ended with a negative working capital balance due to emergency repairs and revenue coming in less than anticipated. The negative balance carried forward into FY/06 reducing resources, which resulted in a negative balance for original FY/06 budget.
- In FY/07 the negative balance is eliminated through stronger revenues and a tightening of expenses.
- A rate increase was approved for FY/07 and is supported by the Golf Advisory Board.
- The FY/07 operating budget contains increases for early retirement, personnel, PILOT, and indirect overhead.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	78	59	59	63	53	(10)
Enterprise Revenues	3,824	3,975	3,975	4,153	4,228	75
Total Current Resources	3,902	4,034	4,034	4,216	4,281	65
Beginning Working Capital Balance	(135)	(151)	(151)	(151)	86	237
<b>TOTAL RESOURCES</b>	<b>3,767</b>	<b>3,883</b>	<b>3,883</b>	<b>4,065</b>	<b>4,367</b>	<b>302</b>
<b>APPROPRIATIONS:</b>						
Golf Operations	3,326	3,199	3,199	3,242	3,543	301
Transfers to Other Funds	587	737	737	737	824	87
<b>TOTAL APPROPRIATIONS</b>	<b>3,913</b>	<b>3,936</b>	<b>3,936</b>	<b>3,979</b>	<b>4,367</b>	<b>388</b>
<b>ADJUSTMENT TO WORKING CAPITAL</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>(151)</b>	<b>(53)</b>	<b>(53)</b>	<b>86</b>	<b>0</b>	<b>(86)</b>

## GOLF OPERATING DEBT SERVICE FUND – 685

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



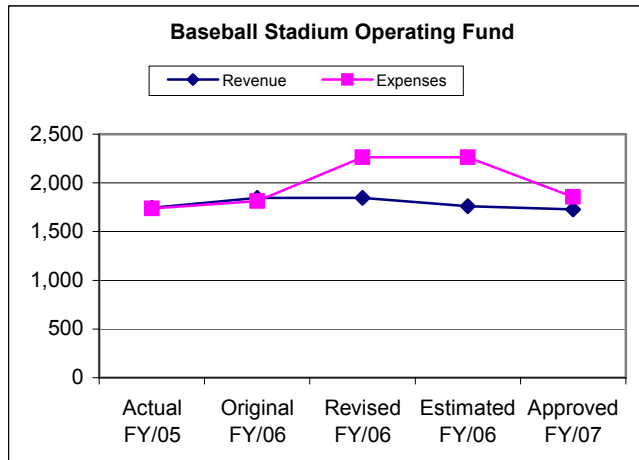
- In FY/07, the transfer from Golf Operating Fund was decreased by \$25 thousand in order to help with revenue concerns in the operating fund 681.
- In the years where expense exceeds revenue, fund balance was used.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	0	0	0	0	0	0
Interfund Revenue	350	345	345	345	320	(25)
<b>Total Current Resources</b>	<b>350</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>320</b>	<b>(25)</b>
Beginning Fund Balance	30	32	32	32	32	0
<b>TOTAL RESOURCES</b>	<b>380</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>352</b>	<b>(25)</b>
<b>APPROPRIATIONS:</b>						
Golf Debt Service	348	345	345	345	346	1
<b>TOTAL APPROPRIATIONS</b>	<b>348</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>346</b>	<b>1</b>
<b>FUND BALANCE PER CAFR</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>6</b>	<b>(26)</b>
<b>ADJUSTMENT TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>6</b>	<b>(26)</b>

## BASEBALL STADIUM OPERATING FUND – 691

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



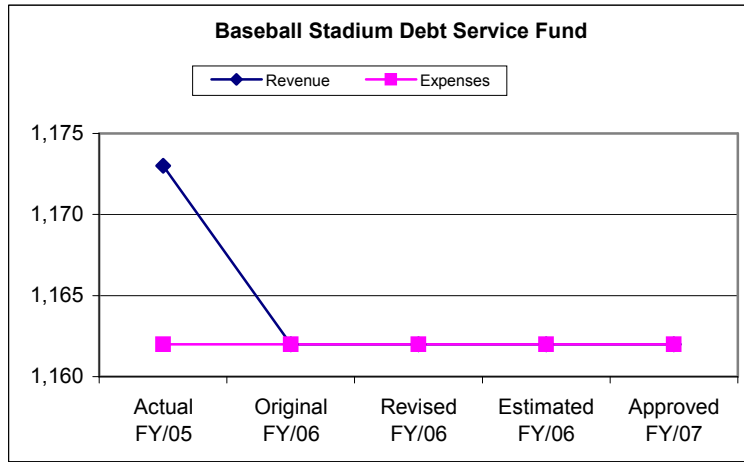
- FY/07 includes \$687 thousand for operations and a \$1.2 million transfer for debt service on the baseball stadium.
- Appropriations were increased \$41 thousand for FY/07 over the approved FY/06 budget of \$646 thousand for stadium operations to meet the increased levels of maintenance as the Stadium enters into its fourth season.
- Revenues for stadium operations are budgeted at the estimated actual amount of \$1.7 million.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	20	22	22	27	23	(4)
Enterprise Revenues	1,726	1,824	1,824	1,735	1,706	(29)
<b>Total Current Resources</b>	<b>1,746</b>	<b>1,846</b>	<b>1,846</b>	<b>1,762</b>	<b>1,729</b>	<b>(33)</b>
Beginning Working Capital Balance	815	828	828	828	328	(500)
<b>TOTAL RESOURCES</b>	<b>2,561</b>	<b>2,674</b>	<b>2,674</b>	<b>2,590</b>	<b>2,057</b>	<b>(533)</b>
<b>APPROPRIATIONS:</b>						
Stadium Operations	571	646	646	644	687	43
Transfers to Other Funds	1,166	1,168	1,618	1,618	1,168	(450)
<b>TOTAL APPROPRIATIONS</b>	<b>1,737</b>	<b>1,814</b>	<b>2,264</b>	<b>2,262</b>	<b>1,855</b>	<b>(407)</b>
<b>ADJUSTMENT TO WORKING CAPITAL</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>828</b>	<b>860</b>	<b>410</b>	<b>328</b>	<b>202</b>	<b>(126)</b>

## BASEBALL STADIUM DEBT SERVICE FUND – 695

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



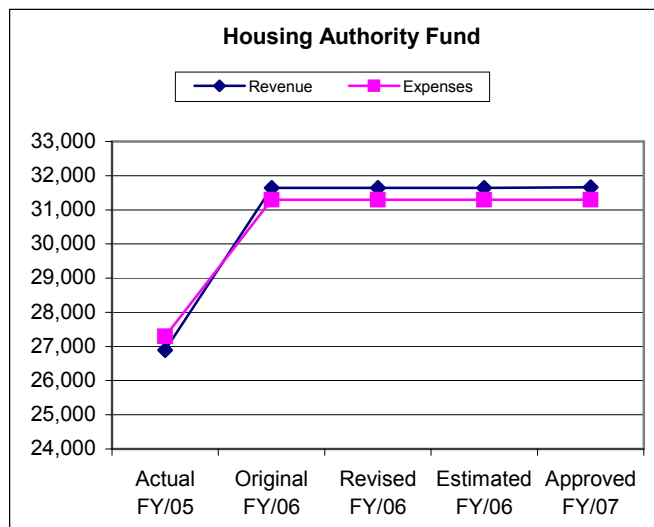
➤ FY/07 is the fourth full year of debt service payments for the baseball stadium. The scheduled baseball stadium debt service payment for FY/07 is approximately \$1.2 million.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenues	11	0	0	0	0	0
Interfund Revenue	1,162	1,162	1,162	1,162	1,162	0
<b>Total Current Resources</b>	<b>1,173</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>0</b>
Beginning Fund Balance	10	21	21	21	21	0
<b>TOTAL RESOURCES</b>	<b>1,183</b>	<b>1,183</b>	<b>1,183</b>	<b>1,183</b>	<b>1,183</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Stadium Debt Service	1,162	1,162	1,162	1,162	1,162	0
<b>TOTAL APPROPRIATIONS</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

## HOUSING AUTHORITY FUND – 805

The Housing Authority is primarily responsible for the Develop Affordable Housing program strategy of the City's Human and Family Development goal. Over 3,500 families, handicapped and elderly citizens are provided housing or rental assistance through the low-income housing programs offered by the Housing Authority. The Housing Authority Fund was established to account for the operations of these housing programs.



- The Housing Authority budget is prepared and maintained in accordance with the U.S. Department of Housing and Urban Development (HUD) regulations. HUD provides over 90% of the funding for the Housing Authority.
- Actual grant award for FY/05 came in less than anticipated. Appropriations were adjusted accordingly.
- The two main housing programs operated by the Housing Authority are the city-owned public housing program and the Section 8 rental assistance program. In FY/07, the City-owned public housing program accounts for \$29.8 million of grant funds and \$1.9 million in rent, other service charges and miscellaneous revenue.

### HOUSING AUTHORITY FUND - 805 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	437	350	350	350	250	(100)
Revenue Federal Grants	24,751	29,600	29,600	29,600	29,800	200
Enterprise Revenue	1,707	1,692	1,692	1,692	1,615	(77)
<b>Total Current Resources</b>	<b>26,895</b>	<b>31,642</b>	<b>31,642</b>	<b>31,642</b>	<b>31,665</b>	<b>23</b>
Beginning Working Capital Balance	10,847	10,578	10,578	10,578	10,928	350
<b>TOTAL RESOURCES</b>	<b>37,742</b>	<b>42,220</b>	<b>42,220</b>	<b>42,220</b>	<b>42,593</b>	<b>373</b>
<b>APPROPRIATIONS:</b>						
Housing Enterprise Projects	27,297	31,292	31,292	31,292	31,292	0
<b>TOTAL APPROPRIATIONS</b>	<b>27,297</b>	<b>31,292</b>	<b>31,292</b>	<b>31,292</b>	<b>31,292</b>	<b>0</b>
<b>ADJUSTMENTS TO WORKING CAPITAL</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>10,578</b>	<b>10,928</b>	<b>10,928</b>	<b>10,928</b>	<b>11,301</b>	<b>373</b>

## INTERNAL SERVICE FUNDS

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

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

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

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

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

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

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

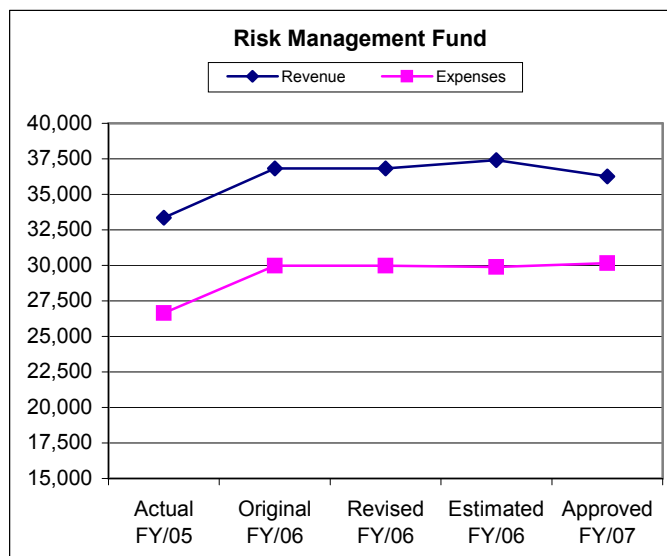
**Internal Service Funds**  
**FY/07 Revenues, Appropriations and Working Capital Balances**

<b>Funds (\$000's)</b>	<b>Beginning Balances</b>	<b>Total Resources</b>	<b>Total Appropriations</b>	<b>Total Adjustments</b>	<b>Ending Balances</b>
Risk Management	29,961	36,270	30,161	0	36,070
Supplies Inventory Management	355	620	760	0	215
Fleet Management	1,095	12,175	12,423	0	847
Employee Insurance	2,648	49,092	49,266	0	2,474
Communications Management	507	1,184	1,307	0	384
<b>Total</b>	<b>34,566</b>	<b>99,341</b>	<b>93,917</b>	<b>0</b>	<b>39,990</b>



## RISK MANAGEMENT FUND – 705

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



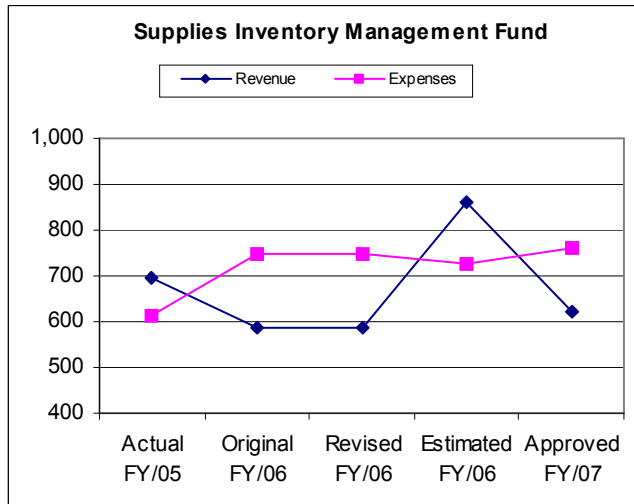
- Risk Management Fund revenues are derived from a cost of risk allocation assessed to each City department. The annual risk allocation process takes into consideration department loss experience as well as exposure to loss.
- The City established a five-year recovery plan in FY/03 to eliminate the \$11.6 million deficit in the fund. This is the last year that City departments will contribute as the plan will be completed in FY/07. This is reflected in the graph as revenues are higher than appropriations.

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

(000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	886	500	500	1,364	1,000	(364)
Internal Service Revenue	32,477	36,327	36,327	36,055	35,270	(785)
Total Current Resources	33,363	36,827	36,827	37,419	36,270	(1,149)
Beginning Working Capital Balance	15,219	22,440	22,440	22,440	29,961	7,521
<b>TOTAL RESOURCES</b>	<b>48,582</b>	<b>59,267</b>	<b>59,267</b>	<b>59,859</b>	<b>66,231</b>	<b>6,372</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	25,764	29,238	29,238	29,158	29,401	243
Transfer to General Fund - 110	889	740	740	740	760	20
<b>TOTAL APPROPRIATIONS</b>	<b>26,653</b>	<b>29,978</b>	<b>29,978</b>	<b>29,898</b>	<b>30,161</b>	<b>263</b>
ADJUSTMENTS TO WORKING CAPITAL	511	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>22,440</b>	<b>29,289</b>	<b>29,289</b>	<b>29,961</b>	<b>36,070</b>	<b>6,109</b>

## SUPPLIES INVENTORY MANAGEMENT FUND – 715

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



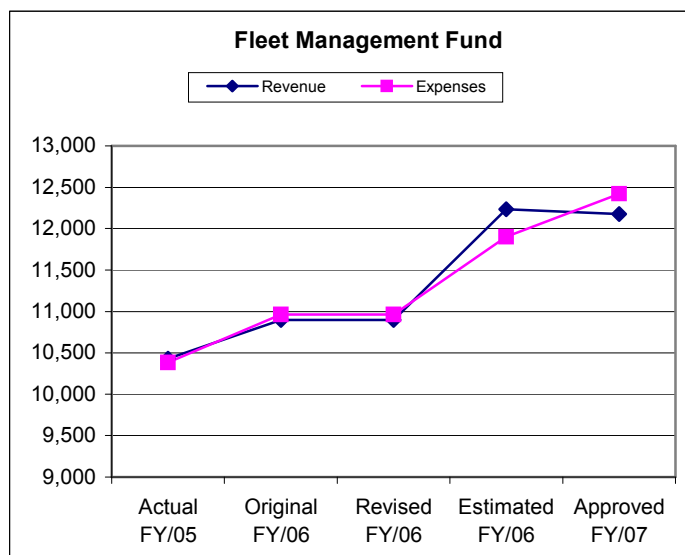
- The FY/07 appropriation exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.
- FY/06 revenues were conservatively estimated and excess of revenues to expenditures will fall to working capital balance.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	22	19	19	20	19	(1)
Internal Service Revenue	674	570	570	839	601	(238)
<b>Total Current Resources</b>	<b>696</b>	<b>589</b>	<b>589</b>	<b>859</b>	<b>620</b>	<b>(239)</b>
Beginning Working Capital Balance	352	220	220	220	355	135
<b>TOTAL RESOURCES</b>	<b>1,048</b>	<b>809</b>	<b>809</b>	<b>1,079</b>	<b>975</b>	<b>(104)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	454	552	552	530	569	39
Transfer to General Fund - 110	157	194	194	194	191	(3)
<b>TOTAL APPROPRIATIONS</b>	<b>611</b>	<b>746</b>	<b>746</b>	<b>724</b>	<b>760</b>	<b>36</b>
<b>ADJUSTMENTS TO WORKING CAPITAL</b>	<b>(217)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>220</b>	<b>63</b>	<b>63</b>	<b>355</b>	<b>215</b>	<b>(140)</b>

## FLEET MANAGEMENT FUND – 725

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



➤ The appropriation for the fuel line item was increased by \$1.8 million to cover anticipated increased fuel prices. Internal service revenues for fuel are expected to increase proportionately.

➤ The \$110 thousand adjustment to working capital in FY/06 reflects the appropriation for the environmental surcharge assessed over the last five years. This surcharge was used for the upgrade and/or repair of the fuel management hardware and above ground storage tanks.

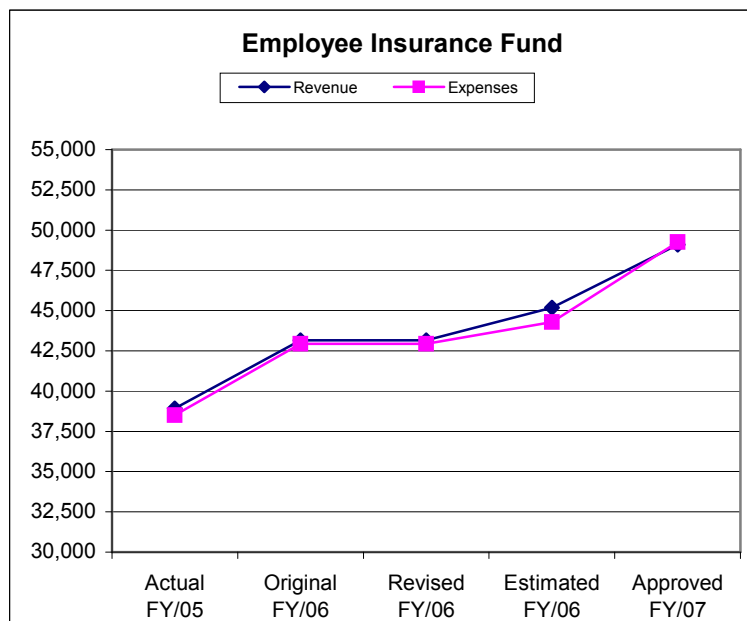
### FLEET MANAGEMENT FUND - 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	54	10	10	66	25	(41)
Charges for Services	46	155	155	153	50	(103)
Internal Service Revenue	10,330	10,731	10,731	12,012	12,100	88
<b>Total Current Resources</b>	<b>10,430</b>	<b>10,896</b>	<b>10,896</b>	<b>12,231</b>	<b>12,175</b>	<b>(56)</b>
Beginning Working Capital Balance	816	876	876	876	1,095	219
<b>TOTAL RESOURCES</b>	<b>11,246</b>	<b>11,772</b>	<b>11,772</b>	<b>13,107</b>	<b>13,270</b>	<b>163</b>
<b>APPROPRIATIONS:</b>						
Fleet Management Operations	9,737	10,299	10,299	11,236	11,823	587
Transfer to General Fund - 110	649	666	666	666	600	(66)
<b>TOTAL APPROPRIATIONS</b>	<b>10,386</b>	<b>10,965</b>	<b>10,965</b>	<b>11,902</b>	<b>12,423</b>	<b>521</b>
<b>ADJUSTMENT TO WORKING CAPITAL</b>	<b>16</b>	<b>(110)</b>	<b>(110)</b>	<b>(110)</b>	<b>0</b>	<b>110</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>876</b>	<b>697</b>	<b>697</b>	<b>1,095</b>	<b>847</b>	<b>(248)</b>

## EMPLOYEE INSURANCE FUND – 735

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

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



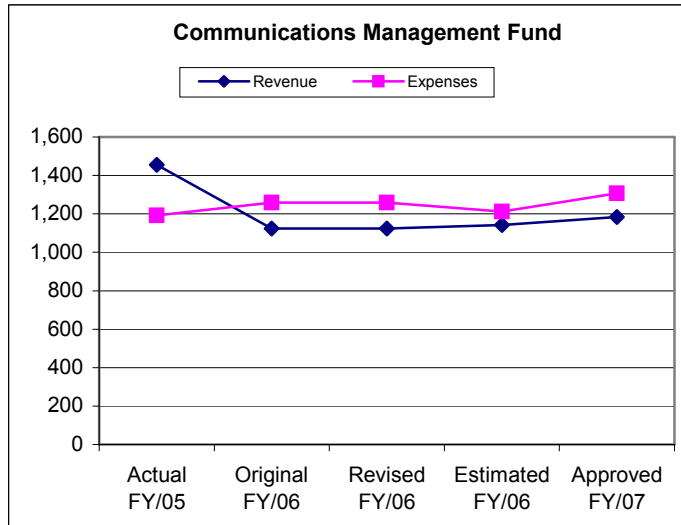
- The continued increase in expenses is due to high costs in Health and Dental insurance as seen throughout the industry and on a national basis.
- The anticipated cost of health and dental insurance for FY/07 is \$4.9 million more than FY/06.
- The City will begin a Wellness Incentive program for City employees in FY/07.
- In FY/04 the City of Albuquerque raised its share of contributions for health and dental insurance from 80% to 83%. The City will continue to pay the 83% in FY/07.

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	82	45	45	133	83	(50)
Intergovernmental Revenue	123	115	115	115	115	0
Contributions & Donations	38,710	43,002	43,002	44,930	48,894	3,964
<b>Total Current Resources</b>	<b>38,915</b>	<b>43,162</b>	<b>43,162</b>	<b>45,178</b>	<b>49,092</b>	<b>3,914</b>
Beginning Working Capital Balance	1,337	1,760	1,760	1,760	2,648	888
<b>TOTAL RESOURCES</b>	<b>40,252</b>	<b>44,922</b>	<b>44,922</b>	<b>46,938</b>	<b>51,740</b>	<b>4,802</b>
<b>APPROPRIATIONS:</b>						
Human Resources Department	38,329	42,789	42,789	44,143	49,147	5,004
Transfer to General Fund - 110	171	147	147	147	119	(28)
<b>TOTAL APPROPRIATIONS</b>	<b>38,500</b>	<b>42,936</b>	<b>42,936</b>	<b>44,290</b>	<b>49,266</b>	<b>4,976</b>
<b>ADJUSTMENTS TO WORKING CAPITAL</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,760</b>	<b>1,986</b>	<b>1,986</b>	<b>2,648</b>	<b>2,474</b>	<b>(174)</b>

## COMMUNICATIONS MANAGEMENT FUND – 745

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



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

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

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	12	0	0	19	0	(19)
Internal Service Revenue	1,443	1,123	1,123	1,123	1,184	61
Total Current Resources	1,455	1,123	1,123	1,142	1,184	42
Beginning Working Capital Balance	309	577	577	577	507	(70)
<b>TOTAL RESOURCES</b>	<b>1,764</b>	<b>1,700</b>	<b>1,700</b>	<b>1,719</b>	<b>1,691</b>	<b>(28)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	984	1,122	1,122	1,075	1,144	69
Transfer to General Fund - 110	208	137	137	137	163	26
<b>TOTAL APPROPRIATIONS</b>	<b>1,192</b>	<b>1,259</b>	<b>1,259</b>	<b>1,212</b>	<b>1,307</b>	<b>95</b>
<b>TOTAL ADJUSTMENTS</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>577</b>	<b>441</b>	<b>441</b>	<b>507</b>	<b>384</b>	<b>(123)</b>



## **CAPITAL BUDGET**





## CAPITAL BUDGET

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

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

Collectively all these sources of revenue are referred to as the Capital Improvements 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 2005-2014 Decade Plan, which includes the 2005 General Obligation Bond program, 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: [www.cabq.gov/cip/planning](http://www.cabq.gov/cip/planning).

In addition, the annual budget makes appropriations for capital expenditures, largely from non-recurring revenue. The operating budget also identifies appropriations resulting from CIP coming-on-line (see below and in the budget synopsis).

### 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 for well over a decade and 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	AA with a stable outlook
Moody's	Aa <sub>3</sub> with a stable outlook
Fitch	AA with a stable outlook

The City enjoys these high ratings for several reasons. First and most important, the City redeems its G.O. bonds in a relatively short time frame -- within ten years. Recently, the City has begun redeeming bonds sold for equipment in less than five years, sometimes in as little as one year. For example, bonds recently sold for a large purchase of marked police vehicles were redeemed in one year. In addition, the City is perceived to have strong financial management; a favorable debt profile; an orderly capital planning process and, as a result, 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 8 years rather than the usual 10 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 2005 G.O. bond, in June 2005 and to the bond election resolution in August 2005. Ten bond questions were presented to the voters in October 2005 in the amounts shown in the chart below.

<b>2005 Bond Question (Purpose)</b>	<b>Amount</b>
Fire, Police & Emergency Management Bonds	\$6,565,000
Senior, Family, Community Center and Community Enhancement Bonds	\$10,963,550
Parks & Recreation Bonds (includes Open Space)	\$30,677,235
Public Facility, Equipment & System Modernization Bonds	\$9,166,500
Library Bonds	\$3,853,150
Street Bonds	\$39,492,515
Public Transportation Bonds	\$6,110,500
Storm Sewer System Bonds	\$8,080,000
Museum Bonds	\$2,227,050
Zoo & BioPark Bonds	\$3,989,500
<b>Total of all Bond Questions</b>	<b>\$121,125,000</b>

The City Council approved the 2005 G.O. bond program at \$121.1 million and the voters approved the ten bond questions in October 2005.

#### **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 2005 criteria resolution, they established the Council-Neighborhood Set-Aside program, which provided that \$1 million would be 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 2005 planning cycle, EPC held its public hearing in March 2005 and the City Council held two public hearings during May and June 2005. The City Council passed the final

resolution authorizing the election in August 2005. 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.

Following is the calendar of events for the 2005 planning cycle.

### **CAPITAL BUDGET PLANNING CALENDAR 2005 G.O. BOND PROGRAM / 2005 – 2014 DECADE PLAN**

	<b>2004</b>		<b>2005</b>
<b>February</b>	Guidelines/Project Rating Criteria approved by the City Council	<b>January</b>	Mayor Review and approval
<b>May</b>	Project request forms turned into CIP division  Staff committee begins project rating and ranking process	<b>March</b>	Public Hearing conducted by EPC and Finding of conformance to criteria forwarded to the Mayor.
<b>August</b>	Completed rating and ranking process	<b>May/June/August</b>	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
<b>September/November</b>	Departmental project requests presented to Senior Management Review Committee	<b>August</b>	G.O. Bond election resolution adopted by the City Council
<b>November</b>	State and Federal election Day including 2004 General Obligation Streets Bond Question	<b>October</b>	General Obligation Bond Election, October 4, 2005

**MAJOR CAPITAL PROJECTS: 2001 THROUGH 2005**  
Major projects for the G.O. bond programs for

the period 2001 through 2005 are shown in the chart following pages.

<b>Major Projects for GO Bond Program</b> (Grouped by Ten Bond Purpose Questions for 2005 Election)			
<b>Bond Purpose</b>	<b>Approved 2001</b>	<b>Approved 1 2003/2004*</b>	<b>Approved 2005</b>
<b><u>Street Bonds</u></b>			
Lead Avenue Improvements		\$1,000,000	
Major Street Rehabilitation	\$5,900,000	\$5,900,000	\$4,800,000
Reconstruct Major Streets		\$3,500,000	\$1,500,000
Reconstruct Major Intersections		\$3,500,000	\$1,500,000
Intersection Signalization			\$1,300,000
McMahon Blvd		\$2,000,000	
Unser Blvd	\$2,000,000	\$4,500,000	\$1,000,000
Gibson Blvd Reconstruction	\$3,000,000		
Eubank South	\$4,500,000		
Zoo Access (Tingley Drive)	\$1,000,000		
NW Arterial Streets			\$1,000,000
SW Arterial Streets			\$1,000,000
Coors / I-40 Improvements			\$1,000,000
Infill & Community Vitality Projects	\$3,000,000	\$3,000,000	
Paseo del Norte West		\$8,700,000	
Trails & Bikeways	\$2,357,000	\$1,938,000	\$1,350,000
Median Landscaping/ Sidewalks/Interstate Enhancements		\$7,000,000	\$9,200,000
Great Streets			\$3,200,000
West Side BRT Queue Jumper			\$1,500,000
Neighborhood / Council Set-Aside		\$3,286,000	\$4,181,500
Other General Street Work		\$8,190,950	\$6,961,015
<b>Total Streets</b>	<b>\$26,792,791</b>	<b>\$52,514,950</b>	<b>\$39,492,515</b>
<b><u>Storm Sewer System Bonds</u></b>			
West Mesa Diversion/West Central Storm Drain Rehabilitation		\$1,500,000	\$445,000
Balloon Fiesta Park	\$1,000,000		
San Mateo Place Storm Drain North of I-40			\$1,380,000
San Mateo Storm Drainage Rehabilitation			\$1,065,000
South Broadway / San Jose Storm Drain		\$695,000	
South Eubank Storm Drain	\$2,000,000		
Infill & Community Vitality Projects	\$2,000,000	\$2,000,000	
Domingo Baca Arroyo		\$850,000	
Hotel Circle Outfall to I-40		\$400,000	\$1,335,000
Alameda & Riverside Drains		\$1,300,000	
Osuna Blvd. Storm Drainage Rehabilitation			\$710,000
All Other Storm Drain Work	\$10,044,657	\$4,831,370	\$3,145,000
<b>Total Storm Sewer System</b>	<b>\$15,044,657</b>	<b>\$11,576,370</b>	<b>\$8,080,000</b>
<b><u>Parks and Recreation Bonds</u></b>			
West Mesa Aquatic Center	\$250,000	\$4,500,000	
Roosevelt Park Renovation			\$2,000,000
Albuquerque Tennis Complex			\$1,300,000
Balloon Park Development			\$5,900,000
Swimming Pool Renovations	\$3,000,000		\$2,000,000
Open Space Facilities, Renovation & Acquisitions	\$1,750,000	\$1,489,000	\$3,950,000
Neighborhood & Community Park Development	\$7,414,000	\$3,589,000	\$6,000,000
Park Renovations / Water Conservation	\$5,000,000	\$2,000,000	\$1,500,000
Modular Skate Park Facilities	\$100,000	\$1,200,000	
West Side Skate Park		\$1,950,000	
Neighborhood / Council Set-Aside		\$3,303,000	\$3,973,500
All other Parks & Recreation	\$5,620,560	\$13,517,197	\$4,053,735
<b>Total Parks &amp; Recreation</b>	<b>\$23,134,560</b>	<b>\$31,548,197</b>	<b>\$30,677,235</b>
<b><u>Fire, Police and Emergency Management Bonds</u></b>			
Fire Vehicles & Apparatus	\$2,500,000	\$3,550,000	
New Fire Station 21		\$850,000	
Relocate Fire Station 5	\$2,000,000		
Station Rehabilitation		\$1,493,000	
All Other Fire	\$802,500	\$146,565	
Police Vehicles	\$3,000,000	\$5,891,000	\$3,000,000
Phase II of Automated Fingerprint Identification	\$500,000		
Sixth Area Command		\$870,000	\$400,000
Radio Frequency (RF) Infrastructure for Data			\$2,500,000
Mobile Data Computer Application	\$1,500,000		
Facility Study: Communications Center			\$100,000
All Other Police	\$302,500	\$1,824,360	\$565,000
<b>Total Fire Protection</b>	<b>\$10,605,000</b>	<b>\$14,624,925</b>	<b>\$6,565,000</b>

Major Projects for GO Bond Program (Grouped by Ten Bond Purpose Questions for 2005 Election)			
Bond Purpose	Approved 2001	Approved 1 2003/2004*	Approved 2005
<b><u>Public Facilities, Equipment and Systems Modernization Bonds</u></b>			
Constituent Service & Financial Management Systems	\$2,000,000	\$6,900,000	\$4,000,000
Albuquerque Geographic Information System	\$400,000	\$400,000	\$400,000
Renovate Animal Services Facilities	\$200,000		\$400,000
Replacement & Upgrade Mission Critical Computer Systems		\$2,138,000	
1% for Energy Conservation		\$1,359,730	\$1,187,500
Facility Renovation, Rehabilitation & Security Improvements		\$1,742,000	\$1,550,000
All Other Facilities, Equipment & Systems Modernization	\$1,743,000	\$1,708,254	\$3,649,000
<b>Total Facilities, Equipment &amp; Systems Modernization</b>	<b>\$4,343,000</b>	<b>\$14,247,984</b>	<b>\$11,186,500</b>
<b><u>Library Bonds</u></b>			
Books/Media/Automation	\$3,000,000	\$2,750,000	\$1,400,000
Erna Fergusson Branch Expansion	\$200,000	\$100,000	
Alamosa Branch Library			
Library Automation	\$500,000	\$250,000	
Library Building Renovation	\$1,700,000	\$231,000	\$1,350,000
All Other Library	\$54,000	\$425,081	\$1,103,150
<b>Total Library</b>	<b>\$5,454,000</b>	<b>\$3,756,081</b>	<b>\$3,853,150</b>
<b><u>Museum Bonds</u></b>			
Balloon Museum	\$4,100,000		\$330,000
Albuquerque Museum Development Phase II	\$1,000,000	\$75,000	\$500,000
Albuquerque Museum Collection Development	\$200,000		\$500,000
Albuquerque Museum History Exhibit Renovation		\$93,000	\$825,000
All Other Museum	\$73,200	\$35,000	\$72,050
<b>Total Museum</b>	<b>\$5,373,200</b>	<b>\$203,000</b>	<b>\$2,227,050</b>
<b><u>Zoo, BioPark and Museum Bonds</u></b>			
Animal of Africa: Phase I & II	\$1,600,000		
Asian Experience			\$1,000,000
Tingley Beach Renovation		\$3,800,000	
Zoo Access / Parking		\$5,000,000	
Japanese Garden		\$1,652,000	\$1,200,000
All Other Zoo and BioPark	\$1,430,000	\$2,103,384	\$1,789,500
<b>Total Zoo and Bio Park</b>	<b>\$3,030,000</b>	<b>\$12,555,384</b>	<b>\$3,989,500</b>
<b><u>Public Transportation Bonds</u></b>			
Bus Replacement & Expansion	\$2,000,000	\$1,500,000	\$2,500,000
West Side Transit Facility	\$500,000	\$1,600,000	
Rapid Transit		\$2,000,000	\$2,550,000
Park & Ride Facilities	\$677,200	\$33,000	
High Capacity Transportation System Study (HCT)	\$500,000		
Federal Fund Match: Buses/West Side/HCT	\$1,000,000		
7-BAR Development	\$300,000		
All Other Public Transportation	\$541,642	\$1,310,100	\$1,060,500
<b>Total Public Transportation</b>	<b>\$5,518,842</b>	<b>\$6,443,100</b>	<b>\$6,110,500</b>
<b><u>Senior, Family, Community Center and Community Enhancement Bonds</u></b>			
East San Jose Community Center	\$500,000	\$362,500	
John Marshall Center	\$300,000	\$675,000	
Manzano Mesa Center / Joint Use Facility (Police, Parks)	\$500,000		
Taylor Ranch Multi-Generational Center	\$5,300,000		
Heights Community Center Preservation & Rehabilitation		\$1,000,000	\$1,000,000
Mesa Verde: Phase II Additions & Alterations		\$1,000,000	
West Mesa Community Center Renovation		\$3,000,000	\$1,000,000
Thomas Bell Community Center Improvements			\$2,200,000
Community Revitalization Set-Aside			\$4,000,000
General Community & Senior Center Renovations	\$3,949,950	\$121,000	\$750,000
Near Heights Metropolitan Redevelopment Area (Trumbull/La Mesa)			\$1,000,000
All Other Senior, Family & Community Center		\$3,347,426	\$1,013,550
<b>Total Senior, Family &amp; Community Center</b>	<b>\$10,549,950</b>	<b>\$9,505,926</b>	<b>\$10,963,550</b>
<b>Total General Obligation Bond Program</b>	<b>\$131,603,000</b>	<b>\$156,975,917</b>	<b>\$123,145,000</b>

Note 1: Street Bonds that were rejected in 2003 were reformulated and passed by the voters in 2004

Several projects in the GO program stand out in size and importance to the community. Certain street projects like Eubank Boulevard South are intended to stimulate economic development in an area. That project involved widening a stretch of Eubank Boulevard from Central Avenue to the Eubank entrance of Kirtland Air Force Base (KAFB) from 4-lanes to 6-lanes to include sidewalks, landscaping and on-street bike lanes. The improvements will support quality development of the Sandia Science and Technology Park and improve access conditions for the region's major employers: KAFB and Sandia National Labs. The project was completed in FY/03. Two major road projects were presented in the 2003 bond program. The \$9.5 million Unser project was proposed to be used on the segment between Dellyne and the county line and the \$12.0 million Paseo Del Norte project was proposed to concentrate on improvements from Rainbow to Golf Course Road. The Mayor's 2004 Streets Bond Program includes these two projects, but at lesser amounts. Unser was passed at \$7.5 million and Paseo del Norte was passed at \$8.7 million. The reason for the decrease in funding is that the New Mexico State Legislature granted the City \$5.3 million for the two projects. Thus the cost to complete the two projects has not changed, but the City's share of the cost has been reduced. The City has also undertaken a new and very popular program to landscape undeveloped medians throughout the Albuquerque area. The 2004 bond program included \$5 million for that effort and the 2005 proposed program contains the same amount.

In the Cultural area, the 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. The BioPark received funds for an Animals of Asia which will hopefully house a panda bear, Japanese gardens, renovations to the park and the beginnings of a new South Pacific Ocean experience. The Anderson/Abruzzo Albuquerque

Balloon Museum located at Balloon Fiesta Park was completed and the grand opening occurred during the 2005 Balloon Fiesta.

#### **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, capital projects coming-on-line resulted in \$7.85 million in additional operating costs in FY05. Museum expenses in FY/05 were to set up exhibits and operate the museum for part of the year and opened in October 2005. In FY/06 projects coming-on-line will add an additional \$4.3 million. Several projects that were open for only part of the year have additional expenses in FY/06. The Balloon in FY/07 approved operating expenses associated with new CIP programs were \$4.6 million. The largest single project for operating expenses is the E-Government including a new computer financial system. Approximately half of this expense is personnel needed for development and set up of the financial system through FY/09. In FY/08 there are no large projects anticipated to come on-line and the additional costs are largely offset by the reductions in cost which represent one-time expenses of bringing a project on line. An example of this is the one-time costs of exhibit preparation and other costs that are being paid for out of the general fund, but are not recurring costs.

General Fund Costs for CIP Coming-On-Line (\$000's)			
	FY/06	FY/07	FY/08
Total Incremental Costs	4,861.1	4,612.0	188.5
Project Title			
Balloon Museum	1,066.8		
Museum Expansion	405.9		
Museum Renovation			
Casa San Ysidro			121.7
Japanese Garden Phase II - BioPark	307.8	43.0	
Asian Experience * and Panda Bear- BioPark	411.5	262.0	
Rio Grande Australian Exhibit - BioPark	56.0	99.0	
Elephant Bull Rearing		89.0	88.7
Tingley Renovation - BioPark	449.5		
Renovation Zoo		110.0	
Insectarium		114.0	
African River Exhibit			
Groundwater Remediation (Los Angeles landfill)	50.0		
E Government and Financial Systems		2,084.0	(125.0)
Renovation of Community Centers		101.0	50.0
Security services for Balloon Museum & Tingley Beach	250.8	171.0	
Intersection Signalization and New Lights		33.0	
Maintenance of New Drainage Systems and Roadways		247.0	
West Mesa Aquatic Center	315.2	244.0	
Skate Parks	50.5	45.0	
Tennis Complex Operation and Maintenance		49.0	
New Mexico Golf Academy		251.0	
New Park Acreage		368.0	176.0
Open Space Facility Maintenance and Visitor Center	221.5	146.0	(75.5)
Urban Forest Master Plan		156.0	
Westside Transit Facility (TD)	360.8		
Palo Duro Fitness Center	144.0		
Water Spray Park	27.0		

## ENTERPRISE PROGRAM

The enterprise capital program consists of capital purchases needed for the enterprise funds. Aviation and Solid Waste Management Revenue bonds are sold to pay for these projects; therefore, no voter approval is needed. The money for projects is generated by fees paid for the services provided by the enterprise with a pledge against the net revenues of the respective system. As with the GO bond program, there are matching grant funds available for programs. The following is a list of

major capital projects expected for the enterprise funds.

As of December 2003, the Water/Wastewater enterprise is a separate entity and no longer is a City entity. The New Mexico State legislature in the 2003 session created the Albuquerque-Bernalillo 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 with this budget, the Water Utility Authority will provide separate budgets.

Enterprise Capital Programming (\$000's)						
Aviation						
Project Title	2005	2006	2007	2008	2009	2010
Air Cargo Apron Extension			4,000	2,500		
Air Cargo Building Extension		3,700				
Air Freight Weather Service	1,000					
Customs Inspection Station	480					
Design Terminal Road System				1,000	4,000	
Doubl Eagle II-Renovations and Construction	17,730	4,800	2,750	12,450	3,000	3,100
Foreign Trade Zone		500				
Fuel Farm Consolidation	8,800	5,000				
Gas Station Site Development	120					
General Aviation Apron Rehabilitation	4,500	4,500				
Hanger Acquisition	1,000					
Landscaping	2,000					
New Belly Freight		4,800				
New Maintenance Complex		5,000				
Parking Structure Rehab	900					
Property Acquisition	4,000	4,000	4,000			
Security Checkpoint and Baggage System	10,000	5,000				
Sunport Hanger	4,500	4,500				
Taxiway Construction C& D				1,190		
Terminal Apron Rehabilitation			11,325	11,325		
Terminal Building Renovation, Parking Roads etc.	6,500	6,500	7,000	7,000	3,200	
Utility Extension		1,000				
Grand Total	61,530	49,300	29,075	35,465	10,200	3,100
Solid Waste						
Project Title	2005	2006	2007	2008	2009	2010
Equipment Replacement	3,078	3,078	4,288	4,288	4,288	4,288
Cerro Colorado Cell Construction	300	300	300	300	300	300
Landfill Remediation	736	736	736	736	736	736
Automated Recycling		5,500				
Cerro Colorado Road Construction			1,100			
Intermediate Processing			3,500			
Grand Total	4,114	9,614	9,924	5,324	5,324	5,324



## **GROSS RECEIPTS TAX REVENUE BONDS**

In FY/00, \$25 million worth of Gross Receipts Revenue Tax Revenue Bonds were issued for the construction of parking structures in the downtown area. As a major public/private partnership aimed at revitalizing downtown, the bonds were issued as taxable bonds, since some of the functions are in support of private enterprises and cannot qualify for tax-exempt status. The three major parking structures are the Alvarado Center Movie Complex, the renovation of the Old First National Bank building on Central Avenue, and the Old Albuquerque High School project. The Alvarado Center Movie Complex parking structure was built across from the Alvarado Transportation Center to provide parking for the downtown movie theater and adjacent retail stores. The Old First National Bank building parking structure was originally going to provide spaces for a new hotel planned in the remodeled bank. Funding for that project fell through and the old bank will now be converted to condominiums and lofts. This is adjacent to La Posada Hotel and the future residents of the condominiums and lofts will use the parking structure. The remodeling of the Old Albuquerque High School is a project receiving

partial funding from the GO bond program and was described in that section.

## **STADIUM BONDS**

In May of 2001, the voters approved issuance of \$10 million in General Obligation Taxable Bonds to renovate the existing City baseball park to bring it up to the Pacific Coast League Triple-A standards. The Albuquerque Duke's, a Triple-A farm club for the Los Angeles Dodgers, played ball in this stadium for 29 years. The team was purchased and moved to Portland Oregon for the 2001 season. The Calgary Cannons, a Triple-A team in Calgary, signed an agreement to bring the team to play in the renovated sports stadium in 2003. The expected cost of the renovation was \$25 million. A \$15 million loan was provided by the New Mexico Finance Authority to make up the shortfall. The loan will be paid off from revenue the City will receive from leasing the stadium and from a surcharge on revenues. To allow the surcharge, the state legislature exempted stadium revenues from the gross receipts tax, allowing the surcharge to replace it. The stadium was built on time and within budget and opened in April 2003 with the new team, the Albuquerque Isotopes.



**ECONOMIC OUTLOOK  
AND GENERAL FUND REVENUE ANALYSIS**



## ECONOMIC OUTLOOK

The sections on the Economic Outlook are based on January 2006 baseline forecasts. The forecasts for revisions to FY/06 and for the FY/07 budget were based on these forecasts. Oil prices, interest rates, and inflation are higher than was anticipated in this forecast. The effect of these changes on revenues and costs will be watched closely during the fiscal year.

### National economy and key points from the Global Insight outlook

The national economy grew slowly following the recession in 2001. In FY/04 a turnaround began, spurred in part by federal tax cuts. The third quarter of calendar year 2003 showed an increase of 7% in real gross domestic product (GDP) and increases in employment. FY/04 had real GDP growth of 4.1%, and FY/05 followed with growth of 3.7%. The Federal Reserve Board (FRB) began increasing rates at the beginning of FY/05 due to fears of inflation. The increases in energy prices substantially increased inflation, as measured by the consumer price index (CPI), though core inflation (CPI excluding food and energy) remained moderate. For FY/05 inflation as measured by the CPI averaged 3% and for FY/06 it is expected to grow to 3.6%. Oil prices (West Texas intermediate) averaged \$23.80 per barrel in FY/02 and grew to an average of \$48.80 per barrel in FY/05. The average for FY/06 is expected to be \$60.21 per barrel. Global Insight (GI) sees these prices tapering off, with \$57.18 per barrel in FY/07 moving down to \$50.88 per barrel by FY/10. The long term outlook for oil prices is substantially higher than past forecasts. Still, inflation remains under control even with the large increases in oil prices. Helped by decreases in the price of oil, GI expects the CPI to increase 1.8% in FY/07 and stay around 2% through FY/10.

The fourth quarter of 2005 posted slower than expected growth. The impact of hurricanes Katrina and Rita were in part responsible, but this slowdown will be offset by construction activity in the second half of the fiscal year. The impacts on energy prices are expected to be short-term, but will have a substantial impact on natural gas prices for the FY/06 heating season. Energy spending as a percent of disposable income is expected to increase from 4.8% in early 2005 to 6% at the beginning of FY/06. This ratio is expected to decline back to 4.8% by 2007.

GI also presents risks to the forecast in the form of optimistic and pessimistic scenarios. The pessimistic scenario, assigned a probability of 25%, assumes that the economy will be hit by a stagflation. This assumes that oil prices go higher with oil hitting \$80 per barrel in the middle of FY/06 and declining only to \$55 per barrel. Real GDP declines to 1.4% in the middle of FY/06 and recovers for a couple quarters then drops to 1% for the middle of FY/07. This is driven in part by increases in inflation fed by high oil prices and the weak dollar. Inflation doesn't slow as much as in the baseline with the CPI remaining closer to 3%. The Federal Reserve Bank (FRB) reacts to inflation pushing up interest rates to 7.4% in 2008. Higher interest rates slow the housing market substantially. Unemployment increases, hitting a high of 6% in 2008.

The optimistic scenario where "everything goes right" is assigned a probability of 20%. In this scenario, productivity is stronger than the baseline, helping strengthen GDP and weaken inflationary pressures. GDP has stronger growth driven by productivity increases, which helps both inflation and budget deficits. The optimistic scenario is only slightly better than the baseline, while the pessimistic scenario has a strong impact on the economy.

Gross Domestic Product (GDP). In FY/03 the economy rebounded slowly to post a 1.9% growth rate. Growth increased to 4.1% in FY/04 and 3.7% in FY/05. Growth is expected to slow to 3.6% in FY/06 and 3.0% in FY/07. Growth remains at about this level for the remainder of the forecast.

Employment and Productivity. As the economy moved into recession, unemployment jumped from the historically low rates of around 4% from FY/99 to FY/02, to 5.9% in FY/03, and 5.8% in FY/04. Unemployment in FY/05 declined slightly to about 5.3% and declines to under 5% in

FY/07 and stays at this level for the remainder of the forecast. Employment growth has made some increases recently, but was near zero in FY/04. FY/05 had growth of 1.6% and FY/06 should have growth around 1.5%. Growth is expected to slow only slightly for the remainder of the forecast. FY/04 showed strong productivity growth of 4.7% in output per hour, declined to 2.5% in FY/05, increasing to 3% for FY/06 before declining to 2.1% in FY/07 and growing slightly for the remainder of the forecast.

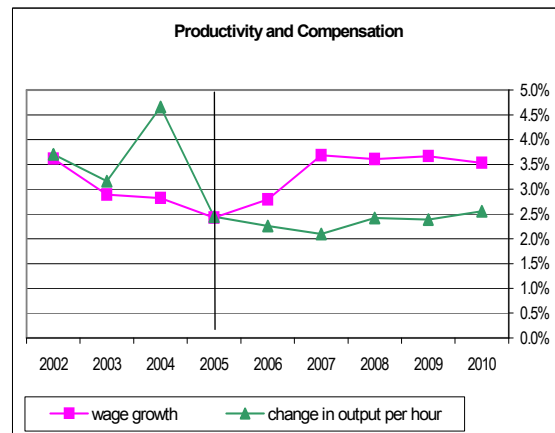
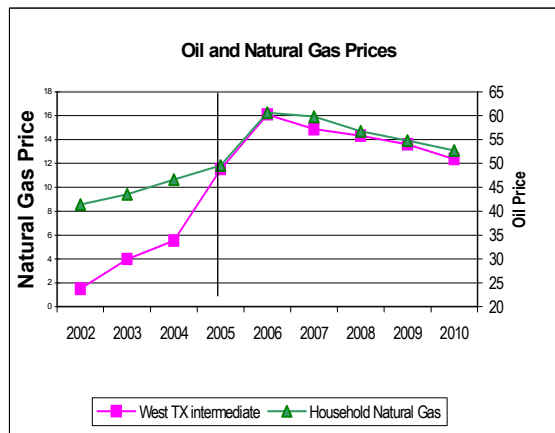
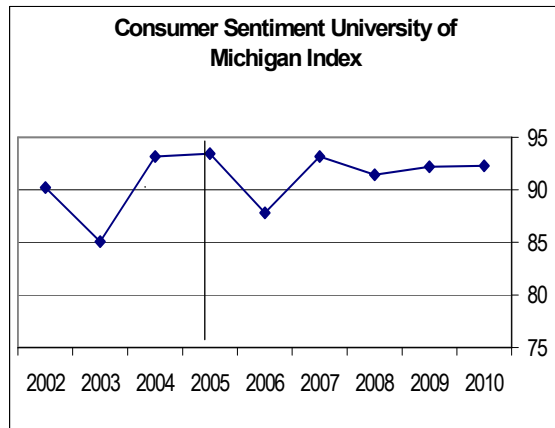
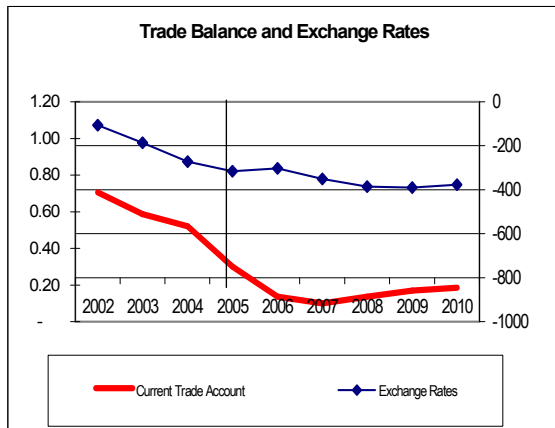
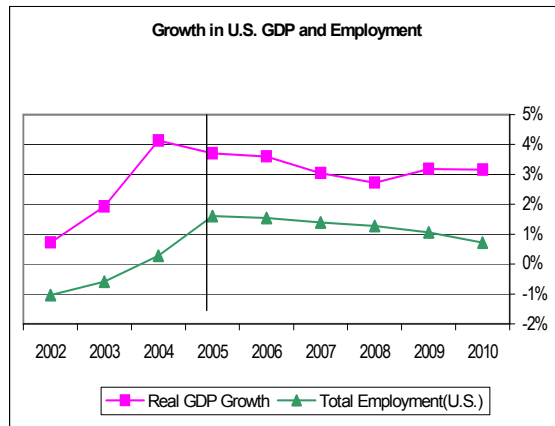
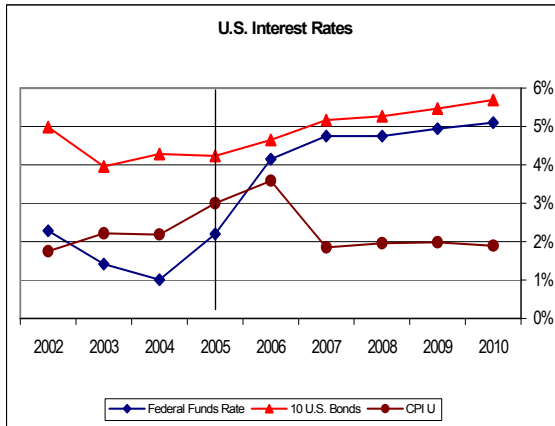
Inflation. As measured by the consumer price index for urban consumers, inflation was low, around 2%, for the period FY/02-FY/04. In FY/05 inflation jumped to 3% driven largely by oil price increases. Energy prices continued to push up inflation and FY/06 is expected to increase to 3.6%, then decline to 1.8% in FY/07, and remain around 2% for the remainder of the forecast. Inflation is held in check with little wage pressure as employment grows slowly and productivity increases hold costs down.

Interest Rates. After cutting the federal funds rate to 1%, the lowest level since the 1960s, the FRB increased rates twice in 2004 and continued to increase throughout FY/05. Rates averaged 2.2% for FY/05 but were 4% at the end of the fiscal year and were 4.5% by December 2005. It is expected that the FRB will increase rates to 5% raising the rate by 1/4% at the next two meetings at the end of March 2006 and May 2006. Long term rates also grow, but slower than the short term rates. The rates are still quite low historically.

World Economy. GI believes that the world economy will continue to grow at a slow rate. The dollar will continue to weaken. The current trade account deficit was \$752 billion in FY/05, and is expected to increase to \$928 billion in FY/07 then slowly come down to \$889 billion by FY/10. Slower growth in the rest of the world would lower export growth, hurt the U.S. economy and increase the existing trade imbalance.

## U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)

### January 2006 Baseline Forecast



## ALBUQUERQUE ECONOMY

The situation in the economy of the Albuquerque Metropolitan Statistical Area (MSA) similar to the nation as a whole. Although Albuquerque has increased employment, the growth rates through FY/05 are moderate. The unemployment rate in Albuquerque increased from around 3% in FY/01 to 5.4% in FY/04. The unemployment rate declined to 5.2% in FY/05 and is expected to edge down to 5.1% in FY/06, and remain near this for the remainder of the forecast. The Albuquerque economy continues to grow, with increases in growth in FY/07 from continued strong construction and a turnaround in manufacturing job growth.

The classification of industries has changed with a movement from the Standard Industrial Classification (SIC) code system to the new North American Industrial Classification System (NAICS). This system provides a framework for classification of industries that is the same for all of North America and updates some of the definitions for newer industries. While the largest sectors in the Albuquerque economy were trade (retail and wholesale) and services under the SIC definition, these sectors were broken up and the distinctions are now quite different. For instance, retail trade under the SIC classification included eating and drinking establishments. The “eating and drinking” category is now included in the hospitality sector that also includes hotels (this was in the service sector under SIC code). A table at the end of this section provides sector employment numbers for FY/01 to FY/10 by the NAICS categories.

Trade Transportation and Utilities. This sector has posted slow growth and from FY/01 to FY/05 lost 125 jobs. The largest piece—retail trade—gained 1,475 jobs but this was almost totally offset by losses in wholesale trade. Transportation and utilities lost 185 jobs in the same period. A large part of this was the loss of approximately 75 workers at the local gas and electric utility in 2003. The forecast has moderate growth in this sector with an average annual growth rate of 1.5%.

Manufacturing. This sector accounted for 8.5% of employment in 1993 declining to 6% in FY/05. Employment peaked in FY/98 at 28,342, declining to 22,617 in FY/05, a loss of over 5,500 jobs. Still the manufacturing sector has held up better in Albuquerque than it has in the U.S. economy. These job losses were due first to the Asian financial crisis of 1998, which hit telephone manufacturing and hurt the local employment of Motorola and Philips. Motorola sold what little manufacturing capacity it had left in 1999 and Philips closed its plant in October 2003. Intel, after expanding in 1995, has held employment rather constant despite a \$2 billion expansion in 2002. The employment declines slowed some in FY/04 but still suffered a loss of 5.6%. In FY/05 employment losses slowed to 0.7%. This is expected to turn in the forecast with FY/06 growth of 2.8%, and FY/07 growth of 6.7% and 2.7% in FY/08. The growth is expected to come from outside the computer and semiconductor area. Growth in manufacturing includes jobs from the TempurPedic mattress factory, Eclipse Aviation (which is adding jobs sooner than expected), Merrilat Industries in Los Lunas, Superior Micropowder, Advent Solar, and American Utilicraft. Although Intel adds jobs, the computer and electronics sub-sector continues to show job losses.

Educational and Health Services. Albuquerque is a major regional medical center. Presbyterian Hospital and its HMO are one of the largest employers in the area. This is one of the fastest growing categories in the MSA economy. In the past 10 fiscal years this sector had average growth of 4.2%. In FY/04 growth was 4.1% and in FY/05 it was 5.9%. In FY/06 growth is expected to slow to 2.5% and remain near this level of growth for the remainder of the forecast.

Leisure and Hospitality. This category includes eating and drinking establishments as well as hotels and other travel related facilities. Employment growth was only 1.3% in FY/03 but FY/04 had growth of 2.7%. In FY/05 the sector showed no growth in employment, and decreases in food services employment. The lodger's tax for the City showed a somewhat different picture. After declining 2% in FY/02 and remaining flat in FY/03 lodger's tax showed growth of 4.9% in



FY/04 and 3.2% in FY/05. Mid-year FY/06 shows growth of 8% so the lodging sector is showing some strong activity. Average employment growth for the forecast period is expected to be 1.5%.

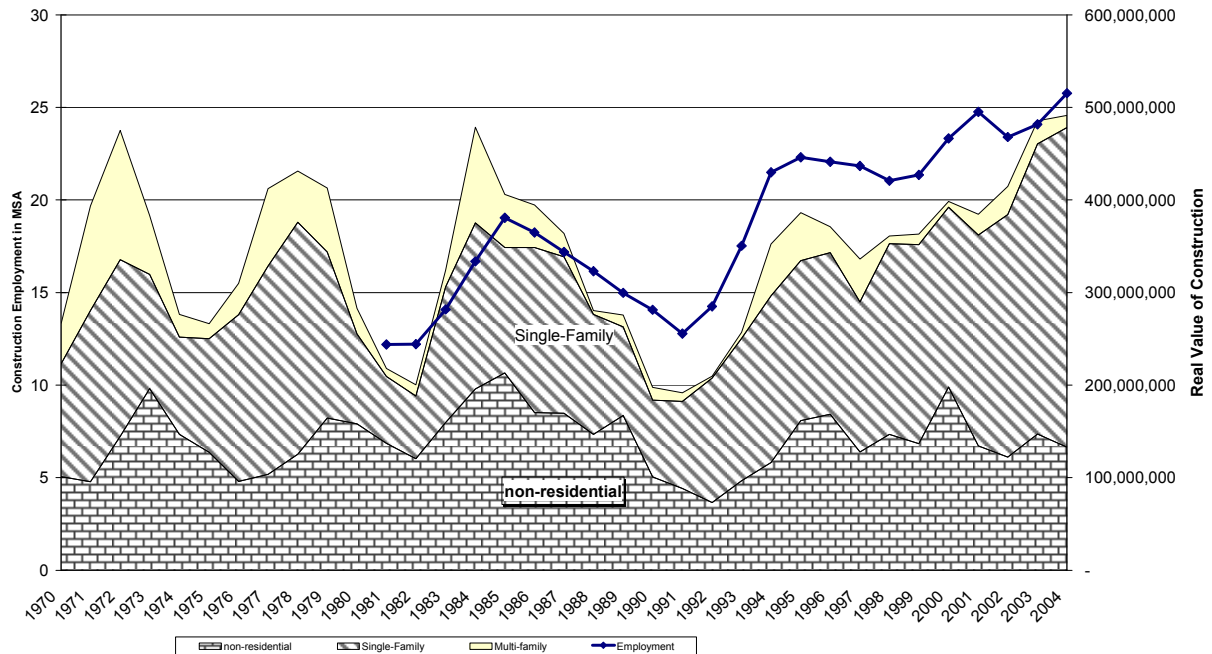
Financial Activities. This sector includes finance and insurance including credit intermediation. The employment in this sector declined from FY/01 to FY/05, despite an increase of 1.9% in FY/05. Average growth for the sector is expected to be an anemic 0.8% for FY/06 to FY/10.

Professional and Business Services. This sector includes temporary employment agencies and some of Albuquerque's back-office operations. It also includes Sandia National Labs (SNL). This sector had average annual growth of 0.3% from FY/01 to FY/05, but showed a strong turnaround in FY/05 with 3% growth. In the forecast period growth is expected to average 2.2%.

Information. This sector includes businesses in publishing, broadcasting, telecommunications, and internet service establishments. This sector was very strong in the 1990s but suffered a decline of 7.5% in FY/03 and 5.1% in FY/04. This trend continues with an expected decline of 10.2% in FY/05. The most recent decline is primarily from layoffs at the MCI call center of about 880 jobs. The sector is expected to rebound and with new call centers is forecast to grow at an annual average rate of 3.9% in the forecast period.

Construction. Construction is typically cyclical, with large swings in building and employment. The following chart shows the real value of single-family, multi-family, and non-residential new permits from 1970 to 2004 (deflated by the CPI; 100=1982-84). Four distinct peaks occur in 1973, 1979, 1985 and 1995. There was only a slight decline from the 1995 peak and the real value of construction since then has exceeded this level. The increase is driven primarily by residential construction. Commercial construction in real terms has remained relatively flat and the total annual value of construction has not reached any of the previous peaks. In the past the cycles were accentuated by large buildups of multi-family housing, in part, to capture tax breaks that are no longer available. After overbuilding, vacancy rates would increase dramatically and apartment building would cease for several years. Since 1995, single-family construction has made up a larger share of total construction and multi-family construction has remained subdued. In 2004 the real value of single family housing increased, but the number of units permitted actually declined about 0.5%. The value of single family permits per home increased by 27%.

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



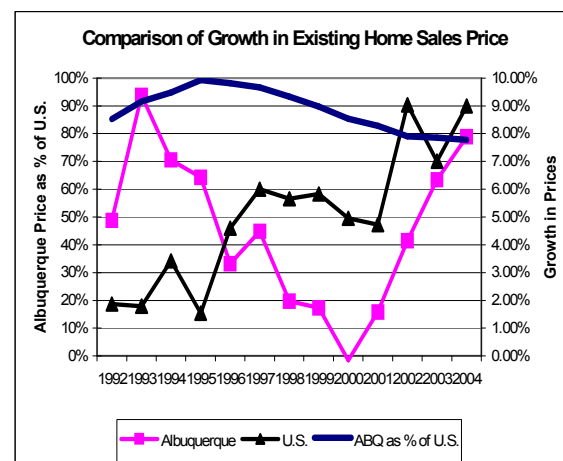
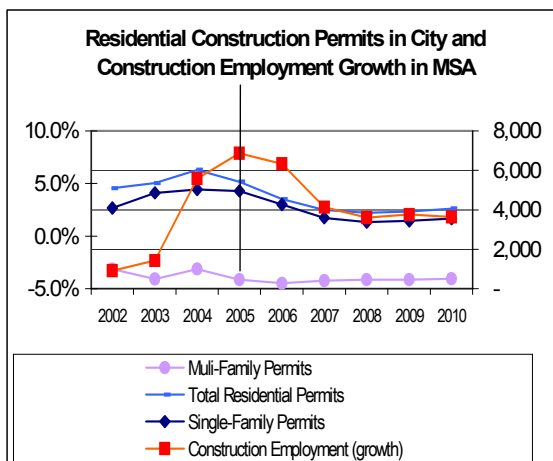
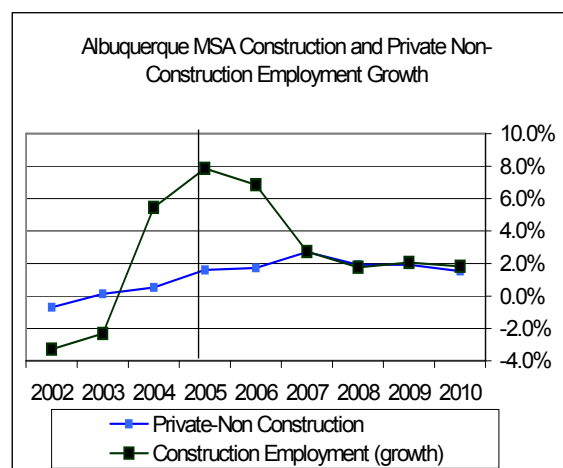
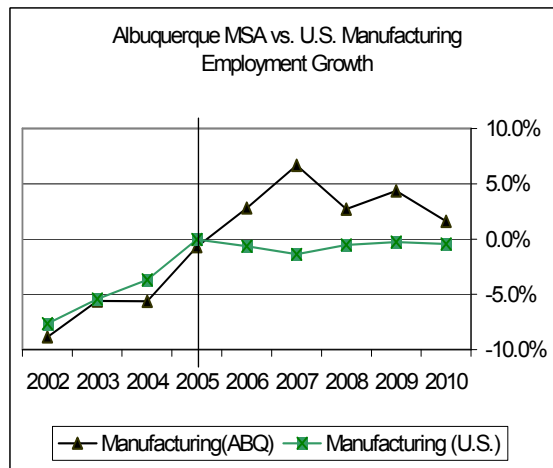
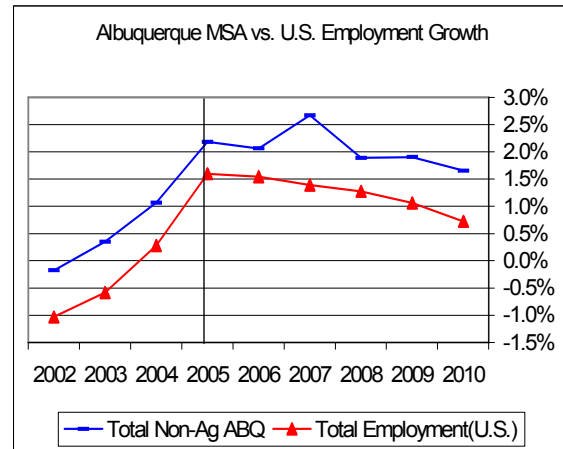
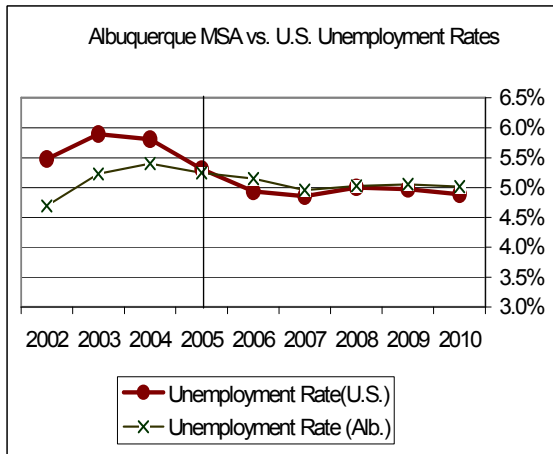
Employment in the construction sector was very strong in 2000-2002, driven, in large part, by the Intel project and the Big-I reconstruction project. The Big-I was completed ahead of schedule in June 2002, and the Intel project was finished in June of 2002. As these jobs were lost we saw a reduction in employment in FY/02 and some additional losses in FY/03. In FY/04 growth was 5.5% and in FY/05 employment growth was 7.9%. Growth is expected to slow but remain high at 6.9% in FY/06 slowing to 2.7% in FY/07. The remainder of the forecast has growth around 2%. Even so, the level of employment in the sector remains above historical levels. Permitting at the City, particularly residential, is expected to decline substantially with building permits declining. Additionally, many of the large roads and City public works projects will be completed or near completion by FY/07. Large projects currently under way such as, University Hospital, Coors I-40, and the I-40 widening and repaving will be completed before FY/07. Additionally, the City had a back log of capital projects that were mostly completed in FY/05.

The City information on permits does not include several important measures of construction. It does not include projects built by the State of New Mexico, the federal government, construction of roads, or water/sewer systems. All of these projects generate gross receipts tax revenues.

# LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST

By Fiscal Year BBER FORUNM January 2006

Baseline



### Employment by NAICS Categories (In Thousands)

	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Avg. annual Growth 2001 to 2005	Avg. annual Growth 2006 to 2010	Growth 2006	Growth 2007
Total nonagricultural	361.78	361.15	362.42	366.28	374.27	381.97	392.16	399.56	407.15	413.89	0.9%	2.0%	2.1%	2.7%
Natural resources and mining and construction	24.88	24.06	23.50	24.78	26.73	28.57	29.35	29.86	30.48	31.04	1.8%	2.1%	6.9%	2.7%
Manufacturing	28.06	25.57	24.13	22.78	22.62	23.26	24.81	25.49	26.59	27.02	-5.2%	3.8%	2.8%	6.7%
Computer and electronics manufacturing	12.35	11.26	10.41	9.59	9.15	9.23	8.86	8.10	8.06	8.00	-7.2%	-3.5%	0.8%	-3.9%
Wholesale trade	14.08	13.59	13.23	12.93	12.66	12.87	13.09	13.23	13.38	13.51	-2.6%	1.2%	1.7%	1.7%
Retail trade	41.80	41.49	42.08	42.48	43.28	44.07	44.98	45.83	46.40	46.89	0.9%	1.6%	1.8%	2.1%
Transportation, warehousing, and utilities	10.63	10.56	10.61	10.51	10.44	10.43	10.57	10.72	10.89	11.06	-0.4%	1.5%	-0.1%	1.3%
Information	11.23	11.40	10.54	9.90	8.89	8.79	9.43	9.75	9.99	10.25	-5.7%	3.9%	-1.2%	7.3%
Financial activities	19.63	19.12	18.85	18.97	19.33	19.73	19.89	20.10	20.31	20.60	-0.4%	1.1%	2.1%	0.8%
Professional, scientific and technical services	26.86	26.96	27.77	28.26	29.21	29.95	30.70	31.29	31.89	32.46	2.1%	2.0%	2.5%	2.5%
Management/administrative/support	32.23	31.00	29.89	29.86	30.64	30.98	31.78	32.39	33.28	34.06	-1.3%	2.4%	1.1%	2.6%
Educational and health services	38.03	40.39	42.04	43.78	46.38	47.53	48.79	49.99	51.14	52.07	5.1%	2.3%	2.5%	2.6%
Leisure and hospitality	34.03	34.39	35.31	36.25	36.26	36.80	37.69	38.22	38.60	39.00	1.6%	1.5%	1.5%	2.4%
Food services and drinking places	26.23	26.68	27.38	28.16	27.98	28.38	29.03	29.43	29.76	30.10	1.6%	1.5%	1.4%	2.3%
Other services	11.05	11.24	11.61	11.75	12.01	12.00	12.21	12.39	12.52	12.60	2.1%	1.2%	-0.1%	1.8%
Government	69.31	71.38	72.85	74.05	75.83	77.02	78.90	80.32	81.73	83.38	2.3%	2.0%	1.6%	2.4%
Local government	33.18	34.79	35.57	36.16	37.53	38.07	39.30	40.20	41.13	42.12	3.1%	2.6%	1.4%	3.2%
State government	22.33	22.66	23.13	23.85	24.26	24.65	25.21	25.67	26.07	26.47	2.1%	1.8%	1.6%	2.3%
Federal government	13.80	13.93	14.15	14.04	14.03	14.30	14.39	14.46	14.53	14.79	0.4%	0.8%	1.9%	0.6%
Military employment, thousands	6.44	6.49	6.63	6.71	6.76	6.76	6.75	6.74	6.73	6.72	1.2%	-0.1%	-0.1%	-0.1%

January 2006 FOR-UNM Baseline Forecast

### Economic Variables Underlying the Forecast by Fiscal Year

	Historical				Forecast				
	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>National Variables</b>									
Real GDP Growth	0.7%	1.9%	4.1%	3.7%	3.6%	3.0%	2.7%	3.2%	3.2%
Federal Funds Rate	2.3%	1.4%	1.0%	2.2%	4.2%	4.8%	4.8%	4.9%	5.1%
10 U.S. Bonds	5.0%	4.0%	4.3%	4.2%	4.6%	5.2%	5.3%	5.5%	5.7%
CPI U	1.8%	2.2%	2.2%	3.0%	3.6%	1.8%	2.0%	2.0%	1.9%
Unemployment Rate(U.S.)	5.5%	5.9%	5.8%	5.3%	4.9%	4.9%	5.0%	5.0%	4.9%
Employment(Total non-farm)	-1.0%	-0.6%	0.3%	1.6%	1.5%	1.5%	1.2%	1.1%	1.0%
Employment (Manufacturing)	-7.7%	-5.4%	-3.7%	0.0%	-0.3%	-1.0%	-0.7%	-0.4%	-0.4%
Consumer sentiment index--University of Michigan	90.2	85.1	93.2	93.4	87.8	93.2	91.4	92.2	92.3
Exchange Rates	1.07	0.98	0.87	0.82	0.84	0.78	0.74	0.73	0.75
Current Trade Account	(412.8)	(511.3)	(567.0)	(751.8)	(866.8)	(927.7)	(915.6)	(886.1)	(888.6)
Wage	3.6%	2.9%	2.8%	2.4%	2.5%	3.1%	3.3%	3.4%	3.4%
Output per hour	3.7%	3.2%	4.7%	2.5%	3.0%	2.1%	2.0%	2.4%	2.5%
<b>Albuquerque Variables</b>									

### Employment Growth and Unemployment in Albuquerque MSA

Total Non-Ag ABQ	-0.2%	0.4%	1.1%	2.2%	2.1%	2.7%	1.9%	1.9%	1.7%
Private-Non Construction	-0.7%	0.1%	0.5%	1.6%	1.7%	2.7%	1.9%	1.9%	1.5%
Construction Employment (growth)	-3.3%	-2.3%	5.5%	7.9%	6.9%	2.7%	1.8%	2.1%	1.8%
Manufacturing(ABQ)	-8.9%	-5.6%	-5.6%	-0.7%	2.8%	6.7%	2.7%	4.3%	1.6%
Unemployment Rate (Alb.)	4.7%	5.2%	5.4%	5.2%	5.1%	5.0%	5.0%	5.1%	5.0%

### Construction Units Permitted in City of Albuquerque

Single-Family Permits	4,087	4,855	5,029	4,953	4,271	3,591	3,373	3,440	3,548
Multi-Family Permits	1,002	493	1,000	466	274	408	464	468	510
Total Residential Permits	5,089	5,348	6,029	5,419	4,545	3,999	3,837	3,908	4,058

Source Global Insight and FOR-UNM January 2006 Baseline Forecasts

## REVISED FY/06 AND APPROVED FY/07

### REVENUE PROJECTIONS

The General Fund revenue projections are summarized in the two tables included in this section. The first table, General Fund Revenue and Growth by Major Category, presents growth rates with the most recent estimates. The second table, General Fund Revenues, presents comparisons of the current revenue estimates by major revenue source. For FY/05 the actual results are reported. FY/06 includes revenues from the approved budget, the estimate in the Five-Year Forecast and estimated actuals. FY/07 reports the revenue estimates from the Five-Year Forecast and the approved budget. Many of the revisions to the earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/06 revenue estimates. Total General Fund revenues for FY/06 are anticipated to be \$438.6 million or \$24.8 million above FY/05. This is an increase of 6% over FY/05 and is \$16.2 million above the approved FY/06 budget. The strong growth is the result of several items. The increase above the approved budget is due to stronger than expected Gross Receipts Tax (GRT) revenue in FY/05 and stronger construction related revenues. Also, the Public Safety Quarter Cent Tax was only in effect for eleven months of FY/05, making the increase larger. Non-recurring revenues are estimated at \$10.6 million. This includes \$5.9 million in GRT revenue related to construction and \$2.9 million in construction permit revenue not expected in FY/07 and revenues for Transportation Infrastructure Tax CIP funded positions.

Approved budget revenue estimates for FY/07. Estimated total General Fund revenues for FY/07 are \$451.1 million representing growth of 2.9% or \$12.5 million above the FY/06 estimated actuals. GRT revenues increase by \$11 million. Non-recurring revenues are \$9.8 million as \$5.9 million in GRT revenue due to construction expansion is categorized as non-recurring along with \$2.2 million in building permit revenue that is of a one-time nature. Additionally, transfers from the Transportation Infrastructure Tax are counted as non-recurring revenue, as the tax will expire in December 2009. Recurring revenues are \$441.3 million, an increase of 3.1% from the estimated FY/06. Details by category are discussed in the following text.

Gross receipts tax revenues. Gross Receipts Tax revenue, as measured by the one-percent distribution, after experiencing weak growth of 0.2% in FY/02, increased by 4.6% in FY/03, 9.2% in FY/04, and 4.2% in FY/05. In developing the Five-Year forecast, the actual receipts in FY/05 and year to date numbers for FY/06 were used to make estimates. The Five-Year Forecast had growth rates in the one-percent distribution of 4.8% in FY/06 and 2.4% in FY/07. In February the Forecast Advisory Committee met again. Based in part on the stronger forecast presented by BBER for January 2006, and stronger actual receipts expected growth was increased to 5.3% and 3.5% in FY/06 and FY/07 respectively.

The GRT forecast is based on econometric models, which take account of the impacts of economic conditions on GRT. The Five-Year Forecast was based on the FOR-UNM October 2005 forecast. The forecast was updated with the January 2006 forecast, which was substantially stronger. Expected employment growth is modest, barely approaching long term growth rates. For FY/05, employment growth in the Albuquerque MSA is 2.2% and FY/06 at 2.1%. Employment growth for FY/07 is anticipated to be 2.7%. The manufacturing sector held flat in 2005 but job growth is expected in FY/06 and FY/07, mostly on the strength of jobs outside of electronics manufacturing. The growth in manufacturing includes jobs at TempurPedic mattress factory, Eclipse Aviation, Merrilat, and Advent Solar. Construction continues to be strong, with growth in employment of 7.9%, 6.9%, and 2.7% in FY/05, FY/06 and FY/07 respectively.

General Fund Revenue and Growth by Major Category In Thousands of Dollars						
Category	Actual FY/05	Change FY/04 to FY/05	Estimated Actual FY/06	Change FY/05 to FY/06	Approved FY/07	Change FY/06 to FY/07
Gross Receipts	268,596	4.2%	282,911	5.3%	292,813	3.5%
Public Safety Tax	28,923	NA	33,406	15.5%	34,575	3.5%
Total GRT	297,519	15.4%	316,317	6.3%	327,388	3.5%
Local Taxes	49,998	3.2%	54,255	8.5%	55,121	1.6%
Licenses /Permits	15,026	9.5%	14,940	-0.6%	13,318	-10.9%
Intergovernmental	5,267	9.1%	5,383	2.2%	5,008	-7.0%
Charges for Service	18,079	1.0%	17,538	-3.0%	18,436	5.1%
Intra-City	23,207	3.1%	24,258	4.5%	23,796	-1.9%
Miscellaneous	2,598	-33.4%	3,765	44.9%	5,465	45.2%
Transfers	2,112	9.6%	2,141	1.4%	2,606	21.7%
Total	413,806	11.5%	438,597	6.0%	451,138	2.9%
Non-Recurring	12,980	23.4%	10,760	-17.1%	9,838	-8.6%
Recurring revenues	400,826	8.0%	427,837	6.7%	441,300	3.1%

General Fund Revenue Estimates in (Thousands of Dollars)						
Category	Actual FY/05	Approved Budget FY/06	Five Year Forecast FY/06	Estimated Actual FY/06	Five -Year Forecast FY/07	Approved Budget FY/07
GRT w/o safety ¼ Cent	268,596	275,993	281,488	282,911	288,243	292,813
GRT ¼ Cent Public Safety	28,923	32,421	33,235	33,406	34,033	34,575
Total GRT	297,519	308,414	314,723	316,317	322,276	327,388
Property Tax	26,153	26,426	27,448	28,668	28,271	29,663
Franchise	22,723	23,223	24,169	24,169	24,020	23,948
Pilot	1,122	1,418	1,418	1,418	1,446	1,510
Building Permits	11,909	9,060	10,734	11,863	9,663	10,199
Permits	3,117	2,943	3,077	3,077	3,123	3,119
Shared Revenues	2,906	2,602	2,964	3,083	2,656	2,673
Municipal Road Tax	2,361	2,300	2,300	2,300	2,335	2,335
Charges for Services	18,079	17,091	16,955	17,538	17,728	18,436
Internal	1,054	921	1,071	1,055	1,071	1,055
Overhead	14,936	14,112	14,112	14,112	12,691	13,627
CIP	7,217	9,091	9,091	9,091	9,091	9,114
Fines	220	125	697	697	697	2,097
MISC	788	758	758	768	758	768
Interest	1,590	1,800	2,200	2,300	2,300	2,600
Transfers	2,112	2,141	2,141	2,141	2,141	2,606
Total	413,806	422,425	433,858	438,597	440,267	451,138
Non-Recurring	12,980	8,249	10,612	10,760	7,261	9,838
Recurring Revenue	400,826	414,176	423,246	427,837	433,006	441,300

Property Tax. Revenues in FY/05 were \$26.2 million. Based on the assessors reported net taxable values, and accounting for yield control, FY/06 revenue is estimated to be \$28.7 million. The strong growth is from housing additions and a large reassessment in the non-residential base. Growth is limited somewhat because of yield control on the non-residential side. For FY/07, growth is anticipated to be 3%, yielding estimated revenues of \$29.7 million.

Franchise Tax. Franchise revenues totaled \$22.7 million in FY/05 and are expected to be \$24.2 million in FY/06 and remain relatively flat at \$23.9 million in FY/07. Over the past two years the primary source of growth is the natural gas franchise. Revenues increased due to high natural gas prices and a rate increase that went into effect in April 2004. FY/07 anticipates some relief in natural gas prices and a corresponding decline in franchise fee revenues. The telephone franchise remains weak and is expected to decline over the next few years as competition from wireless continues to eat into the market. The telephone and cable franchises will have limited growth as high-speed internet connectivity is not part of the franchise due to rulings in the federal courts. In FY/06 and FY/07, revenues for the cable franchise are limited as the one-time payment of \$1.1 million in revenue from Comcast in FY/03 is being repaid over 4 years. The electric franchise is flat in FY/06 due to an approved 2.5% rate decrease that went into effect in September of 2005. FY/07 has growth of 2% for electricity. The franchise with the water authority also has limited growth due to wet weather in FY/05 and the expectation that water conservation measures by customers will continue.

PILOT. Payments in lieu of taxes (PILOT) increase generally due to increased revenue collection and property valuations. In FY/07, PILOT growth is estimated to grow 6% in large part due to increases in transit revenue and the property value associated with the Westside transit facility.

Licenses and Permits. Building permit inspection revenues in FY/05 increased 10.4%. The FY/06 show estimates a decline of 0.4% in revenues. The FY/07 estimate is expected to decline an additional 14% as higher interest rates and home prices slow construction.

Other licenses and permits brought in \$3.1 million in receipts in FY/05. FY/06 revenues are expected to decline slightly as some of the increases in FY/05 in health inspection revenues were one-time. In FY/07, revenues are relatively flat with growth of 1.4% with general increases in permits and inspections.

Intergovernmental Assistance. In FY/06, revenues are expected to be \$116 thousand above revenues in FY/05. This is due to \$281 thousand one-time payment in County shared operations for commissary operations at the detention center and a one-time grant from the State of \$119 thousand for theater and arts projects. This is offset in part by reductions in a one-time FY/05 payment of \$120 thousand from FEMA (for the Bosque fire) and declines in gasoline and cigarette taxes. In FY/07, revenues will decline with the loss of one-time revenues and decline in cigarette taxes. Gasoline municipal road distributions and vehicle registration revenues are expected to be basically flat.

Charges for Services. Charges for services in FY/06 are expected to be down \$541 thousand from FY/05 actual. The reductions include legal services, sports fees, and one-time FY/05 revenue from the management contract at the Convention Center. These are partially offset by strength in alarm ordinance revenues, animal service charges and engineering fees.

Revenues for FY/07 are expected to increase by \$898 thousand. This includes \$150 thousand from an increase in records search fees, increases in revenue at the zoo of \$338 thousand associated with the opening of new exhibits, animal services revenues associated with operating animal adoption centers at Cottonwood and Coronado malls, the opening of the Olympic pool on the Westside, and the City's operations of the Albuquerque Golf Training Center. These gains are somewhat offset by expected weaknesses in construction related services such as engineering fees and filing of plats.

Intra-City Charges. Intra-city charges include internal services, indirect overhead, and positions funded by the CIP program.

In FY/06, CIP funded positions are expected to bring in \$9.1 million. In FY/07 revenues are expected to increase by only \$23 thousand.

Internal service revenues have declined in the past five years as the City has chosen not to provide certain services. FY/06 and FY/07 revenues are expected at \$1.06 million.

Indirect overhead revenues decreased in FY/06 by \$824 thousand, partly due to capital indirect revenue that was high in FY/05. The FY/07 indirect revenue declined by \$485 thousand, in part due to allocations lost from the Bernalillo County Detention Center and adjustments to account for actual services provided to the Water Authority.

Miscellaneous Revenues. Historically the largest source of miscellaneous revenue is interest earnings. In FY/06 interest earnings are expected to increase to \$2.3 million and then to \$2.6 million in FY/07. The revenues from fines have increased dramatically in FY/06 and FY/07. Revenues from fines are anticipated at \$697 thousand in FY/06 and \$2.1 million in FY/07. The revenues are primarily from the red light ordinance program. Revenues are also expected from dust ordinance, civil penalties associated with zoning violations, and animal civil violations associated with the HEART ordinance.

Inter-Fund Transfers. Incoming transfers from other funds increase by \$465 thousand in FY/07. The majority of this is a \$426 thousand transfer from the Solid Waste Fund, associated with the consolidation of the security function from Solid Waste into the Municipal Development Department.



## **DEPARTMENT BUDGET HIGHLIGHTS**



## AVIATION



The Aviation Department operates two municipal airports: Albuquerque International 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 eight major commercial carriers, seven commuter airlines, and six freight service providers. There are more than 6.4 million origin and destination passengers that utilize the Sunport in one given year. The Sunport offers a consolidated rental car facility, located on a 76-acre site approximately a one-half mile west of the terminal. Currently, there are eight rental car companies that operate from the rental car facility. The facility is comprised of a customer service building, ready/return parking

area, and service center facilities. Approximately 2.1 million passengers rent cars annually at this consolidated facility. The Sunport's old terminal building has been preserved and provides a historic significance to the city of Albuquerque. The old terminal building has been listed on the National Historic Register, the State's Cultural Properties register and is a city landmark. The old terminal is currently leased to the Transportation Security Administration (TSA). The Foreign Trade Zone (FTZ) has been relocated to the Albuquerque Sunport because of the synergistic possibilities between the air cargo and FTZ opportunities. The Sunport has a taxiway/runway partnership with Kirtland Airforce Base. In addition, the Sunport has a retail concession program, arts collection, and leases a home office to Eclipse Aviation. Eclipse Aviation assembles and manufactures twin-engine jets and has 400 employees. The Sunport and terminal tenants employ over 3,500 individuals.

Double Eagle II is located on Albuquerque's west side. This facility has approximately 240 based aircraft and approximately 125 thousand annual airfield operations comprised of training, military, air ambulance, charter, private, and corporate flights. The construction of the 80-foot Air Traffic Control Tower will be complete during the fall of 2006 and will be FAA certified by January 2007. In addition to the robust general aviation activity, DEII is evolving as a center for aerospace industry and a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII is allowing for establishment of leading edge high tech industry and the promotion of clean industry for the community. Eclipse Aviation will move manufacturing operations to DEII in 2009 to anchor the park. As a general aviation reliever airport, DEII is a critical component of the Albuquerque Airport System.

### MISSION

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

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	12,522	14,223	14,223	12,973	14,582	1,609
Operating	30,900	33,581	33,581	33,496	36,547	3,051
Capital	465	0	0	2	0	(2)
Transfers	24,305	20,708	20,708	20,740	21,566	826
<b>TOTAL</b>	<b>68,192</b>	<b>68,512</b>	<b>68,512</b>	<b>67,211</b>	<b>72,695</b>	<b>5,484</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>260</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>268</b>	<b>6</b>

### BUDGET HIGHLIGHTS

The FY/07 operating budget for the City's two airports including transfers for capital and debt service needs is \$72.4 million which is an increase of \$7.7 million from the approved FY/06 budget. Transfers for debt service, capital and indirect overhead account for \$6.7 million of the increase with the transfer to the debt service fund accounting for \$5.9 million of the increase. The additional \$1 million increase is comprised of increases in health insurance costs, adjustments for operating expense and \$735 thousand in additional funding for capital projects coming on line in FY/07.

## AVIATION

The capital projects funding includes \$175 thousand for half a year's funding of the operations of the control tower at the Double Eagle II Reliever Airport. The control tower is expected to begin operation in January, 2007. The increased funding is supported by \$166 thousand in federal revenue.

The completion of the terminal expansion at the Sunport requires an additional \$199 thousand for five support staff. The cost of the additional staff is partially offset by a decrease of a janitorial contract in the amount of \$115 thousand. Included in the five staff are three custodians, one custodial supervisor and one terminal supervisor. The additional staff provides adequate coverage of the 60 thousand square feet expansion including the new security checkpoint, four new restrooms and new holdrooms as well as custodial services of the rental car facility. There is also one additional staff added for maintaining the airport's HVAC system. The cost of this position is offset by a decrease in contractual services for HVAC services. This will provide the airport with dedicated HVAC support.



The department also plans to issue a request for proposal (RFP) for maintenance of the new landscape funded through the capital program. Maintenance of the landscape is currently provided by the Parks and Recreation Department as well as outside entities. The proposal is being issued to ensure that the \$3.3 million investment in landscape improvements is adequately maintained. The operating fund is increased by \$475 thousand in anticipation of increased landscape maintenance costs. For FY/07, Parks and Recreation has agreed to continue maintenance of the landscape while the proposal process is completed.

The Sunport continues to work on wildlife issues around the airport. Nonrecurring funding of \$135 thousand is carried over from FY/06 for a wildlife study that would include recommendations on how to address relocation of wildlife that impacts airport safety.

The Debt Service Fund transfer from the Operating Fund increases by \$5.9 million. An increase in principal and interest payments of \$2.4 million and the utilization of \$3.4 million of prior year fund balance no longer available in FY/07 are responsible for this increase.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 3: PUBLIC INFRASTRUCTURE</b>						
<b><u>AIRPORT OPERATING FUND - 611</u></b>						
Aviation Management & Professional Support	23,431	25,644	25,644	24,343	3,463	(20,880)
Airport Operations, Maintenance & Security	0	0	0	0	23,204	23,204
Trfr from Fund 611 to Fund 613	22,150	18,300	18,300	18,300	19,000	700
Trfr from Fund 611 to Fund 615	17,850	19,600	19,600	19,600	25,500	5,900
Trfr from Fund 611 to 110	1,170	1,084	1,084	1,084	1,214	130
<b>Total Airport Operating Fund - 611</b>	<b>64,601</b>	<b>64,628</b>	<b>64,628</b>	<b>63,327</b>	<b>72,381</b>	<b>9,054</b>
<b><u>AIRPORT REVENUE BOND D/S FUND - 615</u></b>						
Debt Service	21,426	23,454	23,454	23,454	25,814	2,360
<b>TOTAL GOAL - 3</b>	<b>86,027</b>	<b>88,082</b>	<b>88,082</b>	<b>86,781</b>	<b>98,195</b>	<b>11,414</b>
<b>GOAL 6: ECONOMIC VITALITY</b>						
<b><u>AIRPORT OPERATING FUND - 611</u></b>						
Economic Development Asset	15	30	30	30	0	(30)
<b>TOTAL GOAL - 6</b>	<b>15</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>(30)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>86,042</b>	<b>88,112</b>	<b>88,112</b>	<b>86,811</b>	<b>98,195</b>	<b>11,384</b>
Interdepartmental Adjustments	17,850	19,600	19,600	19,600	25,500	5,900
<b>NET APPROPRIATIONS</b>	<b>68,192</b>	<b>68,512</b>	<b>68,512</b>	<b>67,211</b>	<b>72,695</b>	<b>5,484</b>

# AVIATION

## REVENUE

Revenues for the FY/07 budget are expected to increase \$3.2 million over the budgeted FY/06 level. The primary source of the increase is in the form of rental income from the airlines, airport parking and car rental facilities.

Department Generated Fees for Service (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Airfield	9,672	9,525	9,600	9,692	92
Passenger Facility Charge	7,930	7,800	8,000	8,000	0
Air Cargo Operations	2,170	2,017	2,167	2,101	(66)
General Aviation - AIA	675	630	675	685	10
General Aviation - DE II	71	80	54	64	10
Leased Sites	1,139	1,200	1,087	1,093	6
Concessions	10,745	11,091	11,427	11,232	(195)
Rent - Airlines	16,400	15,320	17,068	16,655	(413)
Airport Parking	7,631	7,464	8,148	8,040	(108)
Car Rental Facilities	5,877	5,400	5,992	5,910	(82)
U.S. Gov't Agencies	495	492	496	497	1
Special Security Service	631	600	643	656	13
Miscellaneous Revenue	515	81	157	125	(32)
Government Grants	110	165	121	287	166
Interest Earned	334	275	477	276	(201)

## PRIOR YEAR ACCOMPLISHMENTS

- Completed the new expanded Security Checkpoint and accompanying "meet and greet" waiting area.
- Provided computer 'charging stations' within the terminal building for the traveling public to complement the free wireless Internet.
- Prepared Passenger Facility Charge (PFC) #3 which was substantially approved by the FAA. This PFC will bring in approximately \$69 million over the next eight years for capital improvement projects associated with noise, safety and security.
- Remodeled the former TWA Ambassador Lounge into the Sunport Sandia Vista Conference room, which will generate revenue.
- Successful host for the 2006 AAAE South Central Chapter Conference.
- Completed landscape improvements to Sunport Blvd.
- Completed construction of the Sunport Hangar III, a revenue generating facility that will house the painting operations for Eclipse Aviation.



- Completed the new airline Fuel Farm.
- Completed construction of restrooms within the terminal, which includes three new facilities and seven refurbishments.
- Complete evaluation phase for public parking optimization.
- Issued an RFP for a new food and beverage program at the Sunport.

## AVIATION

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- Conducted airline negotiations and execution of a new airline agreement is in progress.
- Developed a cell phone waiting area.
- Developed two aircraft observation areas.
- Increased cooling/heating capability within the terminal building.
- Installed new Flight Information Display Systems (FIDS) within the terminal building.
- Passed the FAA's annual certification inspection of the Sunport conducted in February of 2006.
- Completed the Sunport's FAA mandated, Annual Emergency Plan Review in November 2005. Key participants in the review included; Airline Station Managers, Kirtland Air Force Base Fire Department, Albuquerque Fire Department, Albuquerque and Superior Ambulance Companies and the Red Cross.
- Increased enplaned passenger levels by 4.2%
- Increased parking revenue by 7.2%.
- Increased rental car gross revenues by 9.2%.
- Increased airport concessions revenue by 16.7%.

### Air Service Development

- Successful in bringing three new non-stop flights from Albuquerque to San Antonio, San Francisco, and Los Angeles as part of the ongoing air service development effort at the Sunport.

### Foreign Trade Zone (FTZ)

- Completed process for activation of the FTZ, awaiting approval of U.S. Department of Commerce.
- Completed acquisition of the UNM Press Building for use as the initial FTZ structure.
- Have completed successful negotiations with various tenants to locate at or use the FTZ when activated.

### Double Eagle II

- Completed construction of the air traffic control tower, to be equipped and commissioned in FY/07.
- Completed construction of revenue generating hangar facility and placed tenant in it.
- Completed reconstruction of runway 17-35.
- Completed negotiations with Central NM Community College (CNM) for the Aerospace Technology Training Center.
- Completed construction of the new general aviation midfield development area.

### Public Information

- Designed two new displays used to promote the Aviation Department at trade shows, conferences and community events.
- Conducted 14 tours of the Sunport for schools and community organizations.



## AVIATION

- Participated in nine conferences and community events to promote and enhance the image of the Sunport and the City of Albuquerque.
- Implemented the use of the marquee sign on Sunport Blvd to welcome visitors and inform the public on the status of the airport.

### PRIORITY OBJECTIVES

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

- OBJECTIVE 1. Cooperate with AFD in preparation of the to-be-approved Fire Master Plan and include a Double Eagle II facility that addresses specialized airport rescue, structural firefighting, and EMS rescue capabilities by the end of the second quarter, FY/07.

**PUBLIC INFRASTRUCTURE GOAL:** ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 1. Building on the lessons learned from the 2001 process, encouraging local business participation, especially DBE businesses, implement the Sunport Food and Beverage program, including the maximization of space to provide more concession opportunities and the selection of concessionaires through an RFP process. Report on progress to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 14. Utilizing existing funding and per Federal Aviation Administration mandate, relocate in a humane and efficient manner existing prairie dog populations at the Sunport and Double Eagle II airports and report back to the Mayor and City Council on the progress of the relocations by the end of the second quarter of FY/07.

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

- OBJECTIVE 1. Continue marketing and complete activation of the Foreign Trade Zone to promote international commerce and activity at the Sunport. Submit a report to the Mayor and City Council by the end of the third quarter, FY/07.
- OBJECTIVE 2. Design and construct the Aerospace Training Center in the Aerospace Technology Park at Double Eagle II by the third quarter, and report to the Mayor and City Council on progress by the end of FY/07.
- OBJECTIVE 3. Develop a prototype development-ready certified sites program for the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/07 and begin an evaluation of the program in third and fourth quarter FY/07. Create a prototype database of information regarding development-ready sites at ATP and the FTZ, evaluate the prototype, then establish the database and make the information available to the public by the close of FY/07.
- OBJECTIVE 4. Complete design for Phase I of the Air Cargo Site Development plan by the end of the second quarter, FY/07. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/07.
- OBJECTIVE 5. Begin utility, pedestrian trail, bike trail, transit facility and roadway distribution throughout the Aerospace Technology Park at Double Eagle II and provide a status report to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 6. Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Aviation and Economic Development)

## CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the top executive office 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 providing the municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR07/ EST ACT 06 CHG
Personnel	3,557	4,162	4,162	4,003	3,160	(843)
Operating	1,475	1,703	2,319	2,303	758	(1,545)
Capital	0	0	0	32	19	(13)
Transfers	536	1,226	1,226	1,227	34	(1,193)
Grants	280	181	181	181	312	131
<b>TOTAL</b>	<b>5,848</b>	<b>7,272</b>	<b>7,888</b>	<b>7,746</b>	<b>4,283</b>	<b>(3,463)</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>59</b>	<b>38</b>	<b>(21)</b>

### BUDGET HIGHLIGHTS

With the transfer of the office of the city clerk to Legal and the creation of the Economic Development Department, the General Fund budget for the Chief Administrative Officer Department has decreased from the FY/06 approved level of \$7.09 million to \$3.97 million for a net reduction of \$3.12 million.

The office of the city clerk accounts for a decrease of \$1.6 million and the transfer of 19 positions to the Legal Department. Costs for the 2005 election account for \$488 thousand of the reduction. The creation of the Economic Development Department accounts for a \$2.5 million decrease and the transfer of 9 positions.

The Chief Administrative Officer's budget now consists of the CAO's office, Office of Management and Budget, Office of Police Oversight, Office of Volunteerism and Engagement and the newly created Administrative Hearing Office.

At the request of City Council there were two additions to the CAO's office. There is \$100 thousand for a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure and substation staffing, and community policing approaches. There is also \$50 thousand to study mutual aid and response agreements.

There is also additional funding of \$74 thousand for a third independent review investigator in the Office of Police Oversight. The number of investigations calculated by this office warrants this additional position.

The Office of Management and Budget reflects an intra-year addition of one executive budget analyst position for maintaining the performance plan.

There are three new positions added with the creation of the Administrative Hearing Office. These positions are a senior office assistant, paralegal and office assistant. A zoning hearing examiner, associate planner and administrative assistant are also transferred from the Planning Department along with a legal secretary from the Legal Department. This program will centralize the hearing officer functions of the City to gain efficiency in handling the increased number of hearings. The Administrative Hearing Office will conduct planning and other administrative hearings, and accommodate an increase in the number of hearings with the new red light project and an increasing safe cities strike force – DWI enforcement.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 2: PUBLIC SAFETY</b>						
<b>OPERATING GRANTS FUND - 265</b>						
Office of Emergency Management Grants	280	181	181	181	312	131
<b>TOTAL - GOAL 2</b>	<b>280</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>312</b>	<b>131</b>



# CHIEF ADMINISTRATIVE OFFICER

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR07/ EST ACT 06 CHG
<b>GOAL 6: ECONOMIC VITALITY</b>						
<b>GENERAL FUND 110</b>						
Economic Development	50	50	50	50	0	(50)
International Trade	212	248	248	238	0	(238)
Office of Economic Development	951	1,152	1,202	1,167	0	(1,167)
Trfr to Fund - 641 Parking Econ Incentives	0	1,085	1,085	1,085	0	(1,085)
Trfr from Fund 110 to Fund 275	425	0	0	0	0	0
Total General Fund - 110	1,638	2,535	2,585	2,540	0	(2,540)
<b>TOTAL - GOAL 6</b>	<b>1,638</b>	<b>2,535</b>	<b>2,585</b>	<b>2,540</b>	<b>0</b>	<b>(2,540)</b>
<b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>						
<b>GENERAL FUND 110</b>						
Office of City Clerk	1,263	1,555	1,949	1,854	0	(1,854)
<b>TOTAL - GOAL 7</b>	<b>1,263</b>	<b>1,555</b>	<b>1,949</b>	<b>1,854</b>	<b>0</b>	<b>(1,854)</b>
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b>GENERAL FUND 110</b>						
Chief Administrative Officer	1,580	1,759	1,916	1,916	1,849	(67)
Administrative Hearing Office	0	0	0	0	773	773
Office of Management & Budget	1,087	1,242	1,257	1,255	1,349	94
Total General Fund - 110	2,667	3,001	3,173	3,171	3,971	800
<b>TOTAL - GOAL 8</b>	<b>2,667</b>	<b>3,001</b>	<b>3,173</b>	<b>3,171</b>	<b>3,971</b>	<b>800</b>
<b>TOTAL APPROPRIATIONS</b>	<b>5,848</b>	<b>7,272</b>	<b>7,888</b>	<b>7,746</b>	<b>4,283</b>	<b>(3,463)</b>

## PRIOR YEAR ACCOMPLISHMENTS

- The Independent Review Office received 351 citizen complaints about the police department in 2005. This was an 80% increase from 2002.
- In January 2005, MOVE assumed management of a website to match volunteers with nonprofits ([www.cabq.gov/move](http://www.cabq.gov/move)). The number of registered nonprofit agencies increased from 160 to 261 (163%). The number of registered volunteers increased from 295 to 686 (232%). 544 volunteer opportunities were posted on the website, resulting in 467 referrals. 344 telephone referrals were made for volunteers without Internet access.
- Of 261 registered nonprofits, 79 reported a total of 1.6 million volunteer service hours during calendar year 2005. Some of the events volunteers were recruited for were Jr. Achievement Job Shadow Day, community Easter egg hunt, Freedom Fourth celebration, Tricentennial celebration activities, BioPark Halloween event, grand opening of the Anderson-Abruzzo International Balloon Museum, sporting events, community/open space clean-ups, telethons, art festivals, book drives, food drives, Christmas toy drives, and the Christmas parade.
- Coordinated Make a Difference Day, a community-wide event in October 2005. More than 3,000 volunteers completed 125 projects for nonprofits. This was the most successful Make a Difference in Albuquerque's history.

## CHIEF ADMINISTRATIVE OFFICER

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- A volunteer recognition program was announced during National Volunteer Week in April 2006. Seven community volunteers were recognized for their service during a press conference held April 25. Awards will be issued on a quarterly basis.
- Implemented administrative instruction regarding Volunteer Screening Program. During calendar year 2005, 740 background checks were completed by the Albuquerque Police Department. The department performs background checks for volunteers who will or might have access to children during the performance of their duties.
- Planned and conducted the 2006 Goals Forum and two Goals Roundtables to incorporate citizen input into the City's Five Year Goals.
- Received the GFOA Distinguished Budget Presentation award for the twenty first straight year.
- Revamped the structure and executed major changes to the City's Performance Plan.
- Tracked and projected expenditure data and communicated with departments to assure financial budget compliance of nearly 200 operating programs with only fifteen being reported as overspent at fiscal year end.
- Conducted the 2006 Residents' Opinion Survey and assisted DFAS, DSA, FCS, and APD with customer/client surveys.
- Developed Mayoral strategy to achieve a "No Kill" companion pet benchmark by 2008.
- Developed presentations for ABCGC and the administration to aid in transitioning the Metropolitan Detention Center to County management.
- Assisted HR in the implementation of the EWP.
- Began instituting Continuity of Operations (COOP) throughout the City. Programs have been initiated in Human Resources, Legal, Mayor's Office, the Museum, Municipal Development, Department of Accounting and Finance, City Council and the Albuquerque Police Department. This is a critical program to ensure government agencies can continue to function in the event they lose their facilities or have a reduction in staff due to a pandemic.
- At the request of FEMA Region 6, provided one COOP instructor to assist the New Mexico Department of Public Safety with teaching the COOP Train-the-Trainer to 15 State of New Mexico Departments (32 Students).
- Have continued to enhance the Terrorism Early Warning Group (TEWG) by having monthly meetings drawing in agencies involved in terrorism and having guest speakers discuss issues relative to terrorism. Have accomplished two site visits at area high schools and the balloon field where each year the International Balloon Fiesta is host to over 100,000 spectators.
- Established the Albuquerque Citizens Corps Council which is a government program managing volunteer groups. Activated a CERT team and have trained and equipped 47 volunteers taking the total program membership to 78.
- During Hurricane Katrina, the Office of Emergency Management took the lead on coordinating and providing shelter support for the over 390 evacuees that arrived in Albuquerque. Over 900 evacuees were processed through the shelter including several hundred self evacuees.
- Enhanced OEM's web site, by placing All Hazards Emergency Operating Plan as well as links to other emergency preparedness sites and critical information on self preparedness for emergency incidents on the site.
- Our Emergency Operations Center (EOC) has been totally reorganized to make the center National Incident Management Systems (NIMS) compliant.
- During FY/06 a general election, as well as a special runoff election, were held for council seats.
- Various training was held for citizens and city staff including computer training for candidates and their campaign treasurers, training on the Open and Ethical Elections Code, training to record custodians on Record Retention mandated by State Regulations and training of advisory boards and committees on the Open Meetings Act.

# CHIEF ADMINISTRATIVE OFFICER

## PRIORITY OBJECTIVES

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

- OBJECTIVE 14. Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure and substation staffing, and community policing approaches by the end of the second quarter, FY/08. Submit the scope of services to the mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY/07.

**COMMUNITY AND CULTURAL ENGAGEMENT GOAL:** 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.

- OBJECTIVE 6. Recommend to the Mayor and City Council new Five Year Goals and Desired Community/Customer Conditions by October 2006 and adopt Goals and Desired Conditions by December 15, 2006.
- OBJECTIVE 8. Develop a Balloon Center Strategic Plan as part of an overall policy review for operations of City supported or subsidized museums. Include projections of annual operating, capital, and exhibit/program costs and staffing needs for museums operated, supported, or subsidized by the City of Albuquerque, including the Albuquerque Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these have changed. Assess governance structures to recommend the most sustainable, long term operating approach. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07. (CAO with Cultural Services)

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

- OBJECTIVE 11. Develop a transition plan for FY/08 that documents vacant and filled positions currently compensated at less than \$7.50 per hour and determine financial and policy impacts resulting from this transition. Submit the report to the Mayor and City Council by the end of November 2006.
- OBJECTIVE 12. Create and operate a centralized office to conduct administrative hearings to include existing hearing caseloads from APD, Planning, and other sources and anticipated decriminalized violations from Environmental Health and other City ordinances. Report on the status of the creation and operations to the Mayor and City Council by the end of the third quarter, FY/07, and include pertinent performance measures in the City's Performance Plan.
- OBJECTIVE 14. Evaluate City contributions to MRCOG to determine the consistency and equity of funding with City representation on MRCOG programs and services. Provide a report to the Mayor and City Council by the end of the first quarter, FY/07.

## CITY SUPPORT

City Support is a division of city government that operates as a pseudo-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 and compensation in lieu of sick leave program strategies. Appropriations for debt service payments and city match on operating grants are also included here.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	6,937	7,350	7,350	7,261	7,350	89
Operating	168,531	82,005	101,486	101,268	90,186	(11,082)
Capital	0	0	0	0	0	0
Transfers	7,501	10,625	12,127	12,127	13,787	1,660
<b>TOTAL</b>	<b>182,969</b>	<b>99,980</b>	<b>120,963</b>	<b>120,656</b>	<b>111,323</b>	<b>(9,333)</b>

### BUDGET HIGHLIGHTS

The FY/07 budget for City Support is \$112.7 million, an increase of \$11.1 million over the FY/06 approved budget. This includes the General Fund transfer to the Operating Grants Fund of \$5.3 million, an \$853 thousand increase from FY/06 due to growth in requested grant funding that requires matching funds from the City.

The transfer to the Capital Acquisition Fund is \$2.4 million. This funding will provide \$309 thousand for necessary and extensive maintenance of the convention center escalators in the west building. It will also fund \$2.0 million for Big I landscaping as well as \$50 thousand for recreation trails on the west side bosque at the request of City Council.

The transfer to the Refuse Disposal Fund (651) of \$800 thousand, an increase of \$100 thousand from FY/06, will expand the Neighbor to Neighbor War on Weeds program.

Total FY/07 funding for the Sales Tax Debt Service Fund (405) is \$10.7 million. This is a decrease of \$253 thousand below the FY/06 approved budget of \$10.9 million. The reduced funding is due to the payoff to New Mexico Finance Authority for the police helicopter loan in FY/06.

Funding for the FY/07 General Obligation Bond Debt Service Fund (415) is \$77.4 million. In FY/06, available fund balance was used for an increased debt payment of \$19.6 million over the budgeted FY/06 level.

Total FY/07 funding for the City/County Building Debt Service Fund (435) is \$1.4 million. The final debt service payment for the City/County building will be made July 1, 2007.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 3: PUBLIC INFRASTRUCTURE</b>						
<b>GENERAL FUND - 110</b>						
Trfr from Fund 110 to Fund 405	1,332	1,571	1,571	1,571	1,356	(215)
Trfr from Fund 110 to Fund 435	95	95	95	95	83	(12)
Total General Fund - 110	1,427	1,666	1,666	1,666	1,439	(227)
<b>SALES TAX REFUNDING DEBT SERVICE FUND - 405</b>						
Total Sales Tax Refunding Debt Service Fund - 405	70,277	10,955	10,955	10,750	10,702	(48)

# CITY SUPPORT

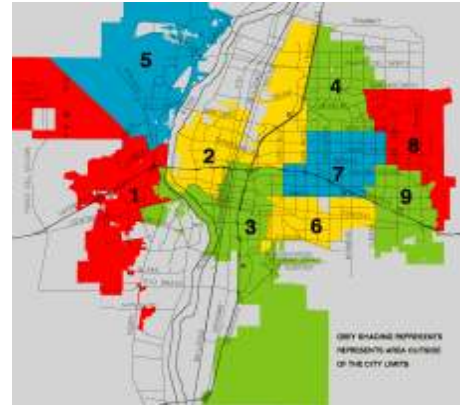
(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>						
Total Gen Obligation Bond Debt Service Fund - 415	96,148	68,963	88,513	88,500	77,452	(11,048)
<b><u>CITY/COUNTY BUILDING DEBT SERVICE FUND - 435</u></b>	1,404	1,407	1,407	1,407	1,409	2
Total City/Cnty Building Debt Service Fund - 435						
<b>TOTAL - GOAL 3</b>	<b><u>169,256</u></b>	<b><u>82,991</u></b>	<b><u>102,541</u></b>	<b><u>102,323</u></b>	<b><u>91,002</u></b>	<b><u>(11,321)</u></b>
<b>GOAL 6: ECONOMIC VITALITY</b>						
<b><u>GENERAL FUND - 110</u></b>						
Trfr from Fund 110 to Fund 220	0	150	0	0	0	0
<b>TOTAL - GOAL 6</b>	<b><u>0</u></b>	<b><u>150</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b><u>GENERAL FUND - 110</u></b>						
Compensation In Lieu of Sick Leave	238	350	350	261	350	89
Dues and Memberships	476	456	387	387	387	0
Early Retirement	6,699	7,000	7,000	7,000	7,000	0
Jt Committee on Intergov. Legislative Relations	226	224	224	224	236	12
Risk Recovery	1,494	1,494	1,494	1,494	1,494	0
Trfr from Fund 110 to Fund 265	4,007	4,503	4,586	4,586	5,356	770
Trf from Fund 110 to Fund 305	0	0	1,569	1,569	2,359	790
Trf from Fund 110 to Fund 651	0	700	700	700	800	100
Trfr from Fund 110 to Fund 730	2,000	3,778	3,778	3,778	3,778	0
Total General Fund - 110	15,140	18,505	20,088	19,999	21,760	1,761
<b>TOTAL - GOAL 8</b>	<b><u>15,140</u></b>	<b><u>18,505</u></b>	<b><u>20,088</u></b>	<b><u>19,999</u></b>	<b><u>21,760</u></b>	<b><u>1,761</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>184,396</u></b>	<b><u>101,646</u></b>	<b><u>122,629</u></b>	<b><u>122,322</u></b>	<b><u>112,762</u></b>	<b><u>(9,560)</u></b>
Interdepartmental Adjustments	1,427	1,666	1,666	1,666	1,439	(227)
<b>NET APPROPRIATIONS</b>	<b><u>182,969</u></b>	<b><u>99,980</u></b>	<b><u>120,963</u></b>	<b><u>120,656</u></b>	<b><u>111,323</u></b>	<b><u>(9,333)</u></b>

## COUNCIL SERVICES

Council Services provides support services to the Albuquerque City Council. City Council is the governing body charged with setting long-term goals and short-term objectives, enacting policy, adopting a budget for the operations of city government, and coordinating with other agencies. Albuquerque is divided into nine districts. Each district is represented by one Councillor elected by district residents. Councillors serve a four-year term and may succeed themselves in office. Each candidate for Councillor 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 or 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)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
Personnel	1,400	1,745	1,745	1,465	2,090	625
Operating	380	328	543	800	347	(453)
Capital	0	0	0	0	12	12
Transfers	31	32	32	19	40	21
<b>TOTAL</b>	<b>1,811</b>	<b>2,105</b>	<b>2,320</b>	<b>2,284</b>	<b>2,489</b>	<b>205</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>25</b>	<b>4</b>

### BUDGET HIGHLIGHTS

The FY/07 approved budget is \$2.5 million, an 8.98% increase over FY/06 estimated actual. This budget includes \$70 thousand for a 3.5% compensation increase for all permanent employees in FY/07. Also included in this budget is funding in the amount of \$278 thousand for four additional policy analysts and two part time intern positions. This additional staff allows for a constituent contact for each Council District and allows support staff for each Councilor thereby providing better constituent service to the citizens of Albuquerque. Technical adjustments account for the remainder of the increase in the department.

The FY/07 budget is a consensus budget developed by City administration and Council staff through the direction of the Budget Review Committee.

Various requests by the City Council have been incorporated into the approved FY/07 department budgets. These requests include funding for more area, regional and community plans, enforcement and enhancement of zoning codes, continuation of the War on Weeds project, the development of a strategic plan for the balloon museum, and expanded westside transit services.

## COUNCIL SERVICES

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b><u>GENERAL FUND - 110</u></b>						
Council Services	1,811	2,105	2,320	2,284	2,489	205
<b>TOTAL GOAL - 8</b>	<b><u>1,811</u></b>	<b><u>2,105</u></b>	<b><u>2,320</u></b>	<b><u>2,284</u></b>	<b><u>2,489</u></b>	<b><u>205</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>1,811</u></b>	<b><u>2,105</u></b>	<b><u>2,320</u></b>	<b><u>2,284</u></b>	<b><u>2,489</u></b>	<b><u>205</u></b>

### PRIOR YEAR ACCOMPLISHMENTS

- Passed a consensus Budget Resolution.
- Repealed the Animal Control Ordinance and replaced it with the Humane and Ethical Animal Regulations and Treatment (HEART) Ordinance.
- Passed legislation creating a Community Schools Program in coordination with Bernalillo County and Albuquerque Public Schools.
- Passed legislation increasing the minimum wage in Albuquerque.
- Adopted design regulations for several areas in the City pending the adoption of sector development plans for those areas.
- Initiated the development of several sector plans including the Volcano Heights Sector Development Plan.
- Approved a Metropolitan Redevelopment Plan for Del Rey Mobile Home Park.
- Passed legislation to protect home and business property ownership and establish a process for review of certain eminent domain actions initiated by the City.
- Introduced the convenience store protection ordinance which resulted in a settlement with convenience store owners to increase security measures.
- Passed legislation to include a voter identification requirement for municipal elections.
- Passed legislation designating areas where cruising is not allowed.
- Established projects and funding to mitigate impacts in the West Mesa Neighborhoods south of Interstate 40 created by the reconstructed interchange at Coors Boulevard and Interstate 40.
- Designated El Vado Motel as a City landmark.
- Reduced impact fees for public schools by 100%.
- Advocated for the protection of the Valle Vidal.
- Passed legislation transferring the operation and administration of the Metropolitan Detention Center from the City to the County of Bernalillo.
- Reestablished the Council Committee process for reviewing legislation.

## COUNCIL SERVICES

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<i><b>PRIORITY OBJECTIVES</b></i>
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**SUSTAINABLE COMMUNITY DEVELOPMENT GOAL:** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 24. Survey neighborhood groups and meet with representative associations on a Council district basis to determine the needs for zoning code enforcement; use these meetings to educate citizens on zoning issues pertinent to neighborhood concerns. Capture future needs for FY/08 budget development.

**ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL:** PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 11. Conduct a study to determine the feasibility of a conservation easement program to conserve open space and agricultural lands in the City of Albuquerque by the end of the third quarter, FY/07.



## CULTURAL SERVICES



The Cultural Services Department is comprised of six divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the aquarium, botanical gardens and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of New Mexico's culture. The museum also brings national and international exhibits to the citizens of Albuquerque. The Explora Science Center Museum provides interactive displays to educate and intrigue people about science, art, culture, and technology. The Albuquerque/Bernalillo County library system provides reading and research materials as well as access to electronically transferred information through 17 locations. Community events organizes large and small, both indoor and outdoor multi-cultural events throughout the City. As part of the community events division, the KiMo theatre and the South Broadway

Cultural Center provide a venue for performers and artists to entertain audiences of all walks of life. The Anderson/Abruzzo International Balloon Museum offers exhibitions and informative programs on the history, science and art of ballooning. Strategic support provides central services as well as media resources, which operates the local government access channel, and oversees funding for 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)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
Personnel	17,539	21,804	21,804	19,792	23,254	3,462
Operating	12,850	12,852	12,245	14,583	12,371	(2,212)
Capital	331	610	713	548	45	(503)
Transfers	826	892	892	929	1,026	97
Grants	62	47	47	47	36	(11)
<b>TOTAL</b>	<b>31,608</b>	<b>36,205</b>	<b>35,701</b>	<b>35,899</b>	<b>36,732</b>	<b>833</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>362</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>398</b>	<b>8</b>

### BUDGET HIGHLIGHTS

The FY/07 General Fund budget includes a 4.0% increase over the FY/06 original budget including a decrease of \$1.7 million in one time costs from FY/06, of which \$700 thousand was for Tricentennial. This budget also includes \$725 thousand for a 3.5% employee compensation increase for all permanent employees in FY/07. Several capital improvement projects are fully funded for operations in FY/07 and include phase II of the Japanese garden and the Asian experience. Also, partially funded in FY/07 are the Rio Grande Australian exhibit, an insectarium, and the elephant bull rearing project. Other funding in FY/07 includes \$50 thousand for a strategic plan to evaluate the balloon museum and all City supported/subsidized museums. In addition, \$50 thousand is included to develop a library facilities and technology master plan that will evaluate and assess future needs for City libraries. Also, funding in the amount of \$50 thousand is provided to community events for the NM Symphony Orchestra and \$200 thousand to expand special events on the Old Town Plaza.

The 59,000 square foot infrastructure of the Anderson/Abruzzo International Balloon Museum was completed in FY/06. For the past year it has provided informative programs on the history, science and art of ballooning with a 25,000 square foot exhibition space, creative learning and educational classrooms, a specialty library on ballooning and air flight, as well as a themed museum shop and food service area. In FY/07, the museum will be also used to promote City community and cultural events. The balloon museum is moved from the museum program strategy to the community events strategy to accommodate the expanded focus. The FY/07 budget includes a reorganization funding reduction of \$462 thousand for the balloon museum. This includes the deletion of four vacant full time positions and \$275 thousand reduction in operating costs.

Phase II of The Japanese garden at the Rio Grande botanic gardens will be completed in FY/07. The garden will have a design based on Japanese traditions that relate to southwestern concepts and creates a Japanese garden unique to Albuquerque and distinct from other Japanese gardens. Phase II of the Japanese garden requires funding in the amount of \$43 thousand for an additional gardener. In order to reduce the BioPark's dependency on potable city water, a new well will

## CULTURAL SERVICES

be drilled in FY/07 at a cost of \$45 thousand. The cost of the well is offset by savings from the reduction in the use of potable city water.

The Asian Experience exhibit will not only be the future home of the City's first panda, but is currently being developed to house Asian elephants, Siberian tigers, and various birds. The FY/07 budget includes a full year's funding in the amount of \$262 thousand. This includes approximately \$139 thousand for four full time positions and \$123 thousand in operational costs.

The FY/07 budget includes \$99 thousand in funding for the Australian exhibit. As one of three zoos in the United States that has an agreement with the government of Australia, the zoo will be able to display unusual Australian animals, such as tasmanian devils and Australian crocodiles. The exhibit will also display the unique flora and fauna that can only be found in Australia. The budget includes \$47 thousand for one full time position, and \$52 thousand in operating costs for the Australian Exhibit.

Six months funding in the amount of \$114 thousand is provided for building and staffing an insectarium in FY/07. The insectarium will provide botanic garden visitors with an opportunity to learn about biodiversity and interdependence of life within a natural environment. Included is funding of \$45 thousand for two full time positions and \$68 thousand for start-up operation costs. This exhibit is planned to be opened in the fall of FY/08.

In FY/07, the Albuquerque community and its citizens will have an opportunity to participate in the protection of the world's endangered Asian elephants and the promotion of worldwide conservation by breeding Asian elephants. There are currently a maximum of 40,000 elephants left in the wild. By adhering to AZA and USDA husbandry standards, the City hopes to play a major role in increasing the number of this endangered species. Included in the FY/07 budget is \$43 thousand for two full time positions and six months of operational funding in the amount of \$46 thousand for the Elephant Bull Rearing project.



In FY/07, a new activity is created for Tingley Beach. The costs of maintaining the additional 30 acres and ponds at the Tingley Beach facility which opened in December FY/06, will be more accurately reflected in a separate activity. In addition, \$110 thousand is added in FY/07 to fund two full time positions and operating costs for on-going BioPark renovations and maintenance of services.

Included in the FY/07 budget is \$750 thousand of one-time funding for e-materials, Spanish language materials and other materials for the library.

Additionally, funding in the amount of \$200 thousand was added to the City's contract with the Explora Science Center Museum.

Funding continues for two project funds established in FY/98. The Culture and Recreation Projects Fund includes appropriations of \$598 thousand designated to the library, museum, community events, and balloon center projects. The Albuquerque BioPark Project Fund will also continue with appropriations for projects of \$900 thousand in FY/07.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT</b>						
<b><u>GENERAL FUND - 110</u></b>						
CIP Libraries	51	52	52	52	54	2
Public Library	9,773	10,083	10,083	10,122	11,261	1,139
Strategic Support - CS	1,021	1,052	1,052	1,042	1,302	260
Total General Fund - 110	10,845	11,187	11,187	11,216	12,617	1,401
<b><u>CULTURE AND RECREATION PROJECTS FUND - 225</u></b>						
Total Library Projects - 225	115	249	249	249	358	109
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Total Library Grant - 265	62	47	47	47	36	(11)
<b>TOTAL - GOAL 1</b>	<b>11,022</b>	<b>11,483</b>	<b>11,483</b>	<b>11,512</b>	<b>13,011</b>	<b>1,499</b>

## CULTURAL SERVICES

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>						
<b><u>GENERAL FUND - 110</u></b>						
Biological Park	9,849	11,321	11,321	11,541	12,222	681
CIP Biological Park	1,483	1,993	1,993	1,993	2,053	60
Community Events	2,375	2,939	3,082	3,075	3,858	783
Explora	1,302	1,300	1,300	1,300	1,500	200
Museum	3,981	5,119	5,472	5,517	2,948	(2,569)
Total General Fund - 110	18,990	22,672	23,168	23,426	22,581	(845)
<b><u>CULTURE AND RECREATION PROJECTS FUND - 225</u></b>						
Balloon Center Sponsorships	0	0	0	0	20	20
Community Events Sponsorships	31	50	50	50	50	0
Museum Projects	255	200	200	200	170	(30)
Total Culture and Recreation Projects Fund - 225	286	250	250	250	240	348
<b><u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u></b>						
Bio Park Projects - 235	1,310	1,800	800	711	900	189
<b>TOTAL - GOAL 7</b>	<b>20,586</b>	<b>24,722</b>	<b>24,218</b>	<b>24,387</b>	<b>23,721</b>	<b>(666)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>31,608</b>	<b>36,205</b>	<b>35,701</b>	<b>35,899</b>	<b>36,732</b>	<b>833</b>

### REVENUE

Overall, revenue in FY/07 is expected to increase by \$348 thousand above the FY/06 estimated actual level. Zoo admission fees account for \$338 thousand. This increase is anticipated from the various exhibits such as the Australian Exhibit with unusual Australian animals, such as tasmanian devils and Australian crocodiles, and Phase II of the Japanese garden with a design based on Japanese traditions that relate to southwestern concepts and creates a Japanese garden unique to Albuquerque and distinct from other Japanese gardens.

The balloon museum opened in October 2005 and revenue from this venue was originally expected to generate approximately \$400 thousand in fees in its first year of operation. This revenue has been adjusted to \$50 thousand to reflect estimated actual revenue expected in FY/06. As a result of the lower than anticipated revenue, in FY/07 the balloon museum will expand its focus as a special events center that will accommodate a variety of community based cultural events.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
Facilities Concessions	4	10	4	5	1
Old Town Vendor	62	60	62	60	(2)
Rental of City Property	67	60	60	60	0
Solicitation Permits	7	6	7	6	(1)
Special Events	3	5	3	4	1
Museum	97	120	120	120	0
Museum Exhibits Rentals	2	0	2	2	0
Casa San Ysidro Museum	3	6	6	6	0
Balloon Museum	0	400	50	50	0
Zoo Admissions	1,754	1,829	1,829	2,167	338
Zoo Education Programs	46	40	46	46	0
Zoo Rental Fees	30	0	30	30	0
Bandshell	11	11	11	11	0
Aquarium/Botanic Garden Admissions	1,064	986	986	986	0
Library Services	1,148	1,144	1,144	1,164	20
Cultural Affairs	21	20	21	20	(1)
Contributions	0	20	20	20	0
Kimo Ticket Sales	18	10	18	10	(8)

# CULTURAL SERVICES

## PRIOR YEAR ACCOMPLISHMENTS

### STRATEGIC SERVICES:

- Refurbishing of the GOV TV mobile production was completed with new components replacing outdated and obsolete equipment and increasing its capabilities to a three camera operation.
- Increased the number of Video on Demand selections on the GOV TV Website.
- Placed Cultural Services Department advertising in a May 7, 2006 ACVB newspaper insert that reached one million+ households in San Diego, Los Angeles, Tucson, Austin and Houston.

### COMMUNITY EVENTS:

- The Southwest Broadway Cultural Center (SBCC) sponsored eight Intergenerational Art workshops, which were free to the public. A total of 300 persons attended the workshops, and Dia De Los Muertos art exhibit reception had a record attendance of over 400 people
- The SBCC collaborated with Once Upon A Theater to present children's plays with no fee to the Title One schools through APS.
- Improvements were made in the SBCC Theater which included a video projector; two new lighting positions were hung and additional equipment, which will be used to bring in additional revenue through rental fees.
- Organized a successful Twinkle Light Parade with a public attendance of approximately 75,000 citizens.
- Redesigned Summerfest to be more family oriented by starting 2 hours earlier and expanding the arts and crafts section to create more of a street market atmosphere.
- Co-sponsored several events including: Fiesta del Cinco (May 5), Fiesta de Independencia (Sept. 16); Hoopla; Festival of Asian Cultures; Cesar Chavez Memorial; and the Dr Martin Luther King Jr. Memorial.
- The Rodney Crowell Concert, January 14, 2006 – was a SOLD-OUT show at the KiMo Theatre.
- KiMo Theatre hosted Tricklock Theatre Company's Revolutions International Theatre Festival featuring international performers.
- KiMo Theatre played host to the Disney Company / PIXAR's animated film "CARS", a SOLD OUT advance screening (in coordination with the Rt.66 Association's Vintage Car parade on Central Avenue).
- KiMo Theatre was the co-sponsor of six Tricentennial events featuring performances and lectures on the City's arts, architecture, history and folklore.
- KiMo Theatre hosted and co-sponsored the TENGIR TOO Concert, one of only five shows in the United States featuring musicians from Kyrgyzstan.
- KiMo Theatre hosted the 2006 OCB Southwest Classic, a SOLD-OUT event featuring the finalists in the bodybuilding, fitness and figure competition.
- KiMo Theatre was home to two of Albuquerque's most popular local arts groups: Opera Southwest (performing for over 30 years) and Ballet Theatre of New Mexico with SOLD-OUT performances of The Nutcracker.



### MUSEUM:

- Anderson/Abruzzo International Balloon Museum Opened October 2005.
- As a part of the City's Tricentennial celebration, the Albuquerque Museum hosted two more exhibitions of Spanish art entitled *Preclude to Spanish Modernism: Fortuny to Picasso and Picasso to Plensa: A Century of Art from Spain*.
- *Resonance from the Past: African Sculpture* from the New Orleans Museum of Art was opened to the public in May of 2006 at The Albuquerque museum.



## CULTURAL SERVICES

- Enhanced special events and exhibit programs and new security system and maintenance plan were initiated following expansion of The Albuquerque Museum and with continued quality of visitor services. Phase II programming for the renovation of The Albuquerque Museum was also completed.

### PUBLIC LIBRARY:

- The \$1.8 million renovation project for the main library is reaching completion. The new glass entry structure on the southeast corner and the adjoining retail space provide a new focal point for library customers and reflects ongoing efforts to reinvigorate Albuquerque's downtown. Exterior landscaping and a sculpture by William Vielehr add to the main library's new look. Thirty-five adult public access computers already are in use by customers and an area designated for teens will be completed by fall.
- Library circulation continues to increase. In FY/06, 4,172,204 items circulated, resulting in a 3% increase over the previous year. Increasing circulation is an indication of strong support for library services.
- By the end of week 7, enrollment in the FY/06 summer reading program was 22,571, exceeding the FY/06 Goal of 19,000.
- As part of the Tricentennial Celebration, the libraries presented 21 "Author's Month" programs with an attendance of 1,078.
- Beginning in November 2005, Albuquerque/Bernalillo County library system customers are able to download best selling digital books 24/7 to their PC or MP3 players. More than 1,100 customers have registered to use this service, and to date, 2,300 items have been downloaded.



### BIOLOGICAL PARK:

- Acquisition of 2 saltwater crocodiles
- Rainbow lorikeet feeding exhibit opened
- Africa exhibits opened
- Thunderbird Express train began operating daily
- Trout propagation established for stocking Tingley ponds
- Opening of Camino de Colores (Phase I of Japanese Garden)
- Sustainable Seafood Festival annual event initiated (ocean conservation messages)
- Tingley Beach fishing lakes opened
- Train depots at Tingley, aquarium-garden and zoo constructed
- Tingley beach train began operating daily
- Veterinary clinic remodeled
- Completion of sterile surgical suite in veterinary clinic
- New flamingo holding building constructed
- Remodeling of public restrooms at zoo
- AZA accreditation inspection – accreditation awarded to BioPark
- Gazebos at zoo entrance constructed



# CULTURAL SERVICES

## PRIORITY OBJECTIVES

**HUMAN & 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 2. Increase the number of children and families participating in the 2006 Summer Reading Program by 5.5% from 18,000 to 19,000.
- OBJECTIVE 3. Develop a technology master plan for enhancing library services to customers. Integrate this plan with the facilities master plan and include costs for systems, networks, hardware, applications, maintenance, etc.
- OBJECTIVE 24. Develop a facilities master plan, with related technology, to guide the planning for new, expanded or enhanced library facilities to meet the need for library services citywide, with particular attention to growth areas on the west side and far NE heights. Include estimated construction and operating costs. Submit the plan to the Mayor and City Council by the end of FY/07.

**PUBLIC INFRASTRUCTURE GOAL:** ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 23. Submit a detailed plan that addresses the schedule, estimated costs, and scope of efforts to address the parking structure and other means to mitigate overflow parking at the zoo by the end of the first quarter, FY/07.

**COMMUNITY AND CULTURAL ENGAGEMENT GOAL:** 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.

- OBJECTIVE 1. With approved bond resources, complete construction drawings and all reviews for Phase II Renovation of the education center, history gallery, west gallery and administration offices of the Albuquerque Museum by March of 2007. Provide a progress report to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 2. With approved bond resources, acquire collections, write scripts, and develop design for the renovation of the history exhibit at the Albuquerque Museum by the end of FY/07. Provide a progress report to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 3. With approved State resources and within the existing scope, complete the master plan for site development and construction drawings for visitor center and vehicular access for Casa San Ysidro by April of 2007. Provide a progress report to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 5. Using existing resources, conduct a cost/benefit analysis associated with entering into a long-term lease of the Freed Building as well as the feasibility of adding touring shows to the KiMo Theatre vs. maintaining it as a rental facility. Assess the feasibility of using the KiMo to strengthen the non-profit artistic and cultural organizations in Albuquerque to better serve the community with accessible and affordable artistic and cultural events. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 7. Start construction of the Insectarium by the end of the first quarter, FY/07, develop exhibits, and open it by the end of FY/07.
- OBJECTIVE 8. Develop a Balloon Center Strategic Plan as part of an overall policy review for operations of City supported or subsidized museums. Include projections of annual operating, capital, and exhibit/program costs and staffing needs for museums operated, supported, or subsidized by the City of Albuquerque, including the Albuquerque Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these have changed. Assess governance structures to recommend the most sustainable, long term operating approach. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07.



## ECONOMIC DEVELOPMENT

The Economic Development Department provides services intended to bring long term economic vitality to the City. Included in the department are the office of economic development, the film office and the office of international trade.

### Mission

Develop a more diversified and vital economy by the expansion and retention of businesses, developing appropriate industry clusters, recruitment of appropriate industries, assisting start-ups of new businesses, and promoting the film industry. Support international trade efforts and increase international business opportunities for Albuquerque companies to increase export of goods and services, create awareness of international trade as a vehicle for market growth, market Albuquerque companies abroad and gain recognition for Albuquerque as an international business destination.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
Personnel	0	0	0	0	829	829
Operating	0	0	0	0	938	938
Capital	0	0	0	0	0	0
Transfers	0	0	0	0	1,357	1,357
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124</b>	<b>3,124</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>

### BUDGET HIGHLIGHTS

The FY/07 budget for the Economic Development Department is \$3.1 million. The functions of economic development, international trade and film promotions were moved out of the CAO's office and into its own department. The importance of the local economy to the long term success of the City along with the emphasis the City has put on economic development efforts warrants the creation of a separate department.

Changes from the original FY/06 budget include an assistant film liaison added intra-year at a cost of \$54 thousand and additional operating costs of \$32 thousand. The increase in the number of films in the Albuquerque area required the addition of this extra position and costs. There were 38 film related contacts in FY/03. That number increased to 139 in FY/04 and 209 in FY/05. Through mid-year FY/06 the office has received 211 film related contacts.

There is also the addition of two intern positions and operating costs totaling \$65 thousand for the office of economic development. As outreach into the business community increases so does the need for additional staff support and operating costs. Also, there was \$291 thousand in economic development initiatives funded in FY/06 from the industrial revenue bond reserve. The department will again fund these initiatives in FY/07, however, for FY/07 the initiatives will be funded with General Fund monies which will continue to leave an industrial revenue bond reserve of \$617 thousand.

The office of international trade reflects an increase of \$30 thousand for additional operating costs as the City continues to expand its contacts and agreements in foreign markets.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 6: ECONOMIC VITALITY</b>						
<b>GENERAL FUND 110</b>						
Economic Development	0	0	0	0	1,460	1,460
International Trade	0	0	0	0	310	310
Trfr to Fund - 641 Parking Econ Incentives	0	0	0	0	1,354	1,354
Total General Fund – 110	0	0	0	0	3,124	3,124
<b>TOTAL - GOAL 6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124</b>	<b>3,124</b>
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124</b>	<b>3,124</b>

# ECONOMIC DEVELOPMENT

## PRIOR YEAR ACCOMPLISHMENTS

- Launched partnership with Albuquerque Independent Business Alliance to support and promote Independence Week and ongoing activities that promote awareness of local businesses.
- Continued support of the WESST Corp mixed-use small business incubator.
- Launched partnership with UNM-BBER & College of Fine Arts, Bernalillo County and the McCune Foundation to study the economic development impact of the arts and cultural industry in Albuquerque/Bernalillo County.
- Cosponsored the 3rd Annual Technology Suppliers Showcase for local vendors and small businesses (with Sandia National Laboratories).
- Implemented the next phase of the Southeast Heights Sirolli Enterprise Facilitation Project, based on a proven local economic development model. This phase included recruiting and training a board of directors and selecting an Enterprise Facilitator who will work with entrepreneurs to find the resources they need to succeed.
- Hosted the first Technology Summit with Sandia National Labs, Technology Ventures Corporation and UNM to find ways to better support existing businesses and attract high-wage technology-based companies to Albuquerque.
- Continued support for AED's existing expansion / retention program has produced excellent results: AED assisted 87 existing companies with retention and expansion issues, and worked to bring in new companies to the greater Albuquerque area that added 1,000 new jobs with the potential to expand to 4,400 new jobs. In addition, AED assisted 32 companies to receive \$6.5 million in JTIP funding. This produced 1,075 new jobs, and \$31.7 million in new payroll.
- Funded programs for development of Economic Clusters, through efforts of Albuquerque Economic Development (AED) and NextGen.
- Continued participation and support for the development of the Sandia Science and Technology Park and the Research and Technology Park @ UNM, and Phillips Technology Center at the Air Force Research Labs.
- Processed and secured approval of \$25 million Industrial Revenue Bonds for Advent Solar, Inc.
- Worked on the recommendations received from the Economic Development Forum with major economic development organizations in the community, to identify ways to communicate, cooperate, and coordinate activities to increase economic impact in Albuquerque.
- Analyzed Industrial Revenue Bond recipients' compliance and transmitted to Mayor and City Council.

## PRIORITY OBJECTIVES

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

- OBJECTIVE 16. Work with APS and the State of New Mexico to develop and address capital needs of charter schools as an essential element of the Albuquerque educational system. Report on progress to the Mayor and City Council by the end of the third quarter, FY/07.

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

- OBJECTIVE 6. Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Aviation and Economic Development)
- OBJECTIVE 7. Establish and coordinate quarterly international trade development seminars for Albuquerque companies regarding international trade opportunities, processes, and procedures. Report on attendance and business results in the City's performance plan for FY/08 and beyond.
- OBJECTIVE 8. Create an "International Business Resource Center" at the Office of Economic Development, to include market research literature on foreign industries and markets, online databases, and business meeting space



## ECONOMIC DEVELOPMENT

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for the purpose of initiating and facilitating international business development. Include performance measures on its use in the City's Performance Plan for FY/08 and beyond.

- OBJECTIVE 9. Complete the plan for science and technology-based economic development initiatives with stakeholders, including SNL, UNM, the Air Force Research Lab and others. Submit the plan to the Mayor and City Council by the end of the third quarter, FY/07.
- OBJECTIVE 10. Complete the plan for sustainable economic development for Albuquerque and submit it to the Mayor and City Council by the end of the second quarter, FY/07. Include implementation milestones and priorities in the plan.
- OBJECTIVE 11. Develop the business case for an outdoor "backlot" for film locations in the Albuquerque area and submit the plan to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 12. Increase the entries and attendance at Albuquerque film festivals in FY/07. Include specific performance measures in the City's Performance Plan.

## ENVIRONMENTAL HEALTH

The Environmental Health Department protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, landfill characterization and remediation, offering safe disposal options for household hazardous waste, and ensuring that city-owned fueling facilities comply with environmental regulations. The department is the health authority for the City of Albuquerque and takes a leadership role in improving the health and well being of the citizens of Albuquerque. These efforts prevent disease and disability through consumer protection programs, such as restaurant inspection, and through a county-wide program to prevent diseases transmitted by insects and rodents. The department also promotes public health by fostering partnerships with citizens, community groups and businesses. To accomplish its mission, the department conducts activities in public information, planning, plan review, standards and regulation review and development, enforcement, inspection, surveillance, analyses, response to complaints, investigation and environmental remediation. The department oversees the activities of the Albuquerque Animal Care Center responsible for enforcing the animal services ordinance, shelter care, pet adoptions and dead animal pickup.



### MISSION

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

Operating Fund Expenditures by Category (\$000S)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	7,422	9,167	9,235	8,579	10,837	2,258
Operating	2,882	2,598	2,597	2,753	3,872	1,119
Capital	167	100	325	337	693	356
Transfers	791	814	815	889	1,191	302
Grants	2,527	3,238	3,238	3,238	3,268	30
<b>TOTAL</b>	<b>13,789</b>	<b>15,917</b>	<b>16,210</b>	<b>15,796</b>	<b>19,861</b>	<b>4,065</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>184</b>	<b>194</b>	<b>198</b>	<b>196</b>	<b>227</b>	<b>31</b>

### BUDGET HIGHLIGHTS

The FY/07 budget for Environmental Health increases \$3.9 million, or 25%, over the FY/06 original budget. The total General Fund budget is \$13.3 million. Three general fund positions were created mid-year FY/06 at a cost of \$203 thousand. Funding for the Air Quality Fund and other grants is an additional \$6.5 million.

This budget supports the first phase of the plan to become a 100% live exit city for adoptable animals by 2009. Funding for animal care is \$9.2 million, an increase of \$2.9 million from FY/06, with an increase in personnel of 27 positions. In order to make spay/neuter services available to all pet owners, two spay/neuter vans are funded at a cost of \$573 thousand. A state grant of \$250 thousand will partially defray the costs of the vans. The budget for the spay/neuter program includes supplies, equipment and contractual services for veterinarians. Both vans will provide animal microchipping services, which will also be available at fairs. Microchipping facilitates the return of lost pets and will reduce the population at the Albuquerque Animal Care Centers (AACC).

To make adoption easier for the public, animal adoption centers are planned at the Coronado and Cottonwood malls. The Coronado Adoption Center will have a staff of 12 funded for a full year at \$875 thousand including contractual and one time space modification costs. The Cottonwood facility will come on line in the 4<sup>th</sup> quarter of FY/07 and will also be budgeted for a staff of twelve for three months at a cost of \$324 thousand including contractual and one time space modification costs. Two hundred eighty six thousand dollars has been budgeted to provide animal education outreach services and literature.

Phase 1 of the new Montessa Park Laboratory Facility should be completed during the first quarter of FY/07. This budget includes \$164 thousand to provide the facility with furniture, lab equipment, computers, and recurring utility expenses.

# ENVIRONMENTAL HEALTH

In support of the Kyoto sustainability and renewable energy initiatives, the budget includes funding for one program manager at \$73 thousand and operating and capital of \$34 thousand. Contractual services in the department are reduced by \$25 thousand to defray the cost of this initiative.

One fulltime wildlife biologist is funded at a cost of \$66 thousand for personnel and benefits. This position is intended to manage wildlife populations and develop a wildlife management plan.

The Environmental Health Department is budgeted at \$3.2 million in Operating Grants for FY/07. This includes \$2.6 million for air pollution control. One MMRS assistant planner was added to the grant funded positions. The amount for the Metropolitan Medical Response System (MMRS) is \$600 thousand.



## OPERATING PERMITS

The FY/07 budget for the Operating Permits program is approximately \$1.8 million and includes one time funding in the amount of \$200 thousand for information technology projects. One project will convert Microsoft access databases to Oracle based in order to improve the compatibility with other City information technology systems, and the second will evaluate air pollution standards within the City of Albuquerque and Bernalillo County in order to maintain federal requirements.

The budget also includes the purchase two new 4-wheel drive diesel trucks necessary for the fugitive dust and stationary source inspection staff. These diesel trucks will be able to utilize Bio-Diesel as the fuel source which assists in the reduction of air pollutants associated with green house gas emissions.

One environmental scientist position has been added to the personnel complement to process and issue air quality permits due to the increased number of air quality permit applications. Revenues are sufficient to cover the cost of the position. In addition, two volatile organic compound (VOC) leak check analyzers, used to detect volatile organic compound emissions in faulty pipes and tanks, are included at a cost of \$5 thousand. Early detection of VOC's can assist in protecting public health.

## VEHICLE POLLUTION

The FY/07 budget for the Vehicle Pollution Management program is approximately \$1.3 million. In order to improve the testing of diesel vehicles, the department will make a one time purchase of \$50 thousand for a chassis dynamometer. One time costs of \$39 thousand include a Honda Civic gas/electric hybrid sedan to replace an older and less efficient vehicle and four new laptop computers to replace older, obsolete laptops.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT:</b>						
<b>GENERAL FUND - 110</b>						
Consumer Health Protection	955	1,079	1,079	1,112	1,127	15
<b>TOTAL - GOAL 1</b>	<b>955</b>	<b>1,079</b>	<b>1,079</b>	<b>1,112</b>	<b>1,127</b>	<b>15</b>
<b>GOAL 2: PUBLIC SAFETY</b>						
<b>GENERAL FUND - 110</b>						
Albuquerque Animal Care Center	5,497	6,284	6,577	6,563	9,213	2,650
Biodisease Management	317	394	394	357	541	184
Total General Fund - 110	5,814	6,678	6,971	6,920	9,754	2,834
<b>TOTAL - GOAL 2</b>	<b>5,814</b>	<b>6,678</b>	<b>6,971</b>	<b>6,920</b>	<b>9,754</b>	<b>2,834</b>

# ENVIRONMENTAL HEALTH

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>GOAL 5: ENVIRONMENTAL PROTECTION &amp; ENHANCEMENT</b>						
<b>GENERAL FUND - 110</b>						
Environmental Services	1,243	1,402	1,402	1,397	1,488	91
Strategic Support	687	538	538	586	972	386
Total General Fund - 110	1,930	1,940	1,940	1,983	2,460	477
<b>AIR QUALITY FUND - 242</b>						
Operating Permits - 242	1,336	1,429	1,429	1,211	1,785	574
Vehicle Pollution Management - 242	1,115	1,423	1,423	1,202	1,339	137
Trfr from Fund 242 to Fund 110	112	130	130	130	128	(2)
Total Air Quality Fund - 242	2,563	2,982	2,982	2,543	3,252	709
<b>OPERATING GRANTS FUND - 265</b>						
Total Operating Grants Fund - 265	2,527	3,238	3,238	3,238	3,268	30
<b>TOTAL - GOAL 5</b>	<b>7,020</b>	<b>8,160</b>	<b>8,160</b>	<b>7,764</b>	<b>8,980</b>	<b>1,216</b>
<b>TOTAL APPROPRIATIONS</b>	<b>13,789</b>	<b>15,917</b>	<b>16,210</b>	<b>15,796</b>	<b>19,861</b>	<b>4,065</b>

## REVENUE

General fund revenues are budgeted at increased amounts for FY/07 due to anticipated increases in many of the animal services categories. Overall, animal services revenues are budgeted to increase by \$294 thousand over the estimated actual for FY/06. Air Quality Fund revenues are budgeted to increase by \$252 thousand over FY/06 estimated actual level, primarily due to permit fees.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Restaurant Inspection	631	746	631	640	9
Food Processing Inspection	171	0	171	174	3
Swimming Pool Inspection	130	120	130	132	2
Body Art Ordinance	8	15	8	8	0
Animal Licenses	354	275	275	279	4
Animal Services	401	235	401	691	290
Animal Room and Board	28	20	28	28	0
Animal Permits/Inspection	45	30	45	45	0
Animal Services - Admin Fee	118	100	118	118	0
Penalties/Late Charges	16	3	16	16	0
Guard Dog Signs	0	0	0	0	0
In house spay/neuter	140	12	140	140	0
CPO Training Permit	4	9	4	4	0
Air Quality Penalties	159	5	97	97	0
County Shared Operations	165	165	165	165	0
Station Permit Fees - 242	24	25	27	25	(2)
Inspector Certification -242	12	10	12	10	(2)
Certified Paper - 242	1,226	1,200	1,234	1,250	16
Permit Fees - 242	1,513	951	1,080	1,320	240
Transfer to refuse disposal Fd-651	517	537	537	553	16

# ENVIRONMENTAL HEALTH

## PRIOR YEAR ACCOMPLISHMENTS

### Animal Care

- Performed 8,282 spays and neuters for adopted animals and held 15 low or no cost vaccination clinics. Set up monthly feral cat spay/neuter clinics with New Mexico Animal Friends.
- Coordinated use of facilities with Central NM Community College for their Registered Veterinary Technician Program and clinical rotations for students.
- Adopted animal evaluation criteria based on Asilomar Accords to establish uniform and accurate collection, analysis and reporting of animal sheltering data. Implemented temperament assessments for dogs to enhance adoptions.
- Implemented the Animal Services Officer Academy and graduated seven officers in the first class. Six staff members were made certified instructors by the Department of Public Safety (DPS) and eight field officers were certified as field training officers (FTO) through the Albuquerque Police Department
- Implemented Bite Prevention Training and the Responsible Pet Owners School for the community and other city departments.
- Logged 8,346 volunteer hours with 155 active volunteers -- an increase of 66 percent from FY/05. Incorporated monthly newsletters and weekly emails to enhance correspondence with volunteers. Instituted additional training for volunteers including zoonosis, grooming instruction, cat breed identification, one-on-one interviews, and kennel mentorship.
- Implemented and registered 26 foster parents for a foster program for special needs animals including puppies and kittens. The Albuquerque Animal Care Center (AACC) held four major outreach programs for children at 61 schools.
- Held four major venues and 21 off-site adopt-a-thons resulting in 532 animals adoptions. Analyzed adoption process resulting in an automated adoption packet. Increased relationships and collaboration with community partners to promote goals of animal care



### Consumer Health Protection

- Through staff training and enhanced efficiency procedures, increased the number of restaurant, pool, and body art inspections by 15% in FY/06, yielding 7,125 inspections in FY/06 versus 6,198 in FY/05. Health inspections reduce potential exposure of the public to risks such as food-borne illnesses in restaurants, unbalanced chemical levels in pools and unsanitary equipment in body art facilities.

### Environmental Services

- Began operation of landfill gas-to-energy and groundwater remediation systems at the former Los Angeles landfill. Electricity generated is used to power the groundwater remediation and landfill gas extraction systems. Excess power is sold to PNM. The systems turn waste products into usable natural resources.
- Working with the Mayor's Office, submitted a proposal that seeks \$8.6 million in federal funding for a hybrid renewable energy project at the Sandia Science & Technology Park (SS&TP). Energy produced will be used in part to power buildings at SS&TP.
- Approximately 6,900 Albuquerque/Bernalillo County citizens used the Household Hazardous Waste Collection Center and 370,000 pounds of material recycled/reused or properly disposed. This year's Collection Center participation represents an increase of 5% and total waste managed reflects an increase of 19% over last year.

### Environmental Sustainability

- In support of the U.S. Conference of Mayor's Climate Protection Agreement, signed by Mayor Martin J. Chávez in June 2005, committing the city to meet or exceed the goals defined in the Kyoto Protocol, completed an emissions

## ENVIRONMENTAL HEALTH

inventory and administered a diesel retrofit project aimed at reducing solid waste recycling vehicle emissions by up to 70%.

- Provided leadership in planning and holding a Sustainable Energy Town Hall hosted by Mayor Chávez and Councilors Heinrich and Benton. A City-wide sustainability report was produced and the report was used by SustainLane, a national organization, to rank Albuquerque 19 out of 50 cities surveyed.
- Hired an environmental sustainability manager and city forester to develop and support programs and policies aimed at greenhouse gas reduction; a director of urban wildlife was also added.
- Developed an E-Team to integrate and coordinate efforts in support of sustainability in the City of Albuquerque. The E-Team includes alternative energy and LEED task forces, a technical sustainability network, Albuquerque Climate Partnership, Mayor's Green Ribbon Task Force on Climate and Sustainability, and Mayor's Municipal Sustainability Council.

### Metropolitan Medical Response System

- Partnered with the New Mexico Department of Health, Office of Medical Investigation and National Association of Funeral Directors to develop a strategy to meet the community needs should a severe pandemic influenza incident result in significant increase in human fatalities.
- Led a pandemic tabletop exercise on April 28, 2006. Albuquerque Police and Fire Departments, ambulance services, local area hospitals, the State Department of Health, the Emergency Operations Center and various other city agencies participated in the exercise. The exercise provided the agencies opportunities to learn how state and local authorities might ration supplies, define priority populations, use information systems and maintain the vitality and viability of a community during a public health crisis, such as pandemic influenza.

### Air Quality

- Completed the preliminary greenhouse gas emissions inventory and report for City of Albuquerque government operations and Bernalillo County as a whole. The emissions inventory and report identify activities which emit greenhouse gases, and as such, will be used in strategies going forward to reduce emissions in Bernalillo County by the City of Albuquerque government, other government entities, the business community, and the general public.
- Completed the evaluation of the activities which contribute to particulate pollution in the City of Albuquerque and Bernalillo County. The information will be used to determine effectiveness of existing strategies on minimizing particulate pollution and identify new approaches.

## PRIORITY OBJECTIVES

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

- **OBJECTIVE 15.** Develop a business case of the current practices of food borne illness mitigation and consumer health protection and compare to a risk based approach. Analyze the sites and causes of illnesses and align to city services. Submit the analysis to the Mayor and City Council by the end of the second quarter, FY/07.
- **OBJECTIVE 25.** Utilizing funding provided in the FY/07 budget, expand the low income spay and neuter program to include applicants with household incomes of up to 85% of the median household income for the Albuquerque MSA.

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

- **OBJECTIVE 8.** Establish an animal intake classification system; increase live exits of adoptable animals, as defined by the classification system, at the AACC to 80% for FY/07, 90% for FY/08 and 100% for FY/09. Report results in the City's Performance Plan.

## ENVIRONMENTAL HEALTH

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- OBJECTIVE 12. Initiate programming to increase adoptions of adoptable and rehabilitatable pets; reach out to and educate the community about the need for pet alteration, make alteration more convenient and affordable, especially to lower income residents, and begin to enforce alteration requirements; increase microchipping of the Albuquerque pet population; reach annual targets to achieve community 100% Live Exit status by FY/09; report on progress to the Mayor and City Council by the end of the third quarter, FY/07 and in the City's Performance Plan. (Environmental Health)

**ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL:** PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT — ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 5. Monitor performance and effectiveness of the Los Angeles landfill groundwater remediation and landfill gas-to-energy systems and report progress to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 6. Conduct a technical analysis of air quality to evaluate select peak ground-level ozone formation episode(s) in the Greater Albuquerque Area that reach an Air Quality Index in the Unhealthy for Sensitive Groups Category. Include external contributing factors, as well as ozone prevention approaches. Submit an executive summary of the analysis to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 8. As the first step in reducing greenhouse gases created by the City, inventory departments generating greenhouse gases and propose an approach to analyze mitigation options. Submit the inventory and proposed approach to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 9. Coordinate development of plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to the Mayor and City Council by the end of the fourth quarter FY/07.
- OBJECTIVE 16. Evaluate the impact and costs of alternative methods of initiating a 'commuter rule' program on air quality. Coordinate with the Middle Rio Grande Council of Governments on ways to increase cooperation and participation amongst all governmental entities in the Albuquerque MSA air shed. Submit the evaluation to the Mayor and City Council by the end of FY/07.



## 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, particularly for low and moderate-income individuals and families.

The services offered by the Department directly or by contract with nonprofit providers include: social services, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, multi-service centers, community recreation centers, public housing, rent assistance, affordable housing development, fair housing, and human/civil rights education and enforcement. 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)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	12,525	14,653	14,653	13,856	16,374	2,518
Operating	17,391	20,580	23,158	21,781	20,992	(789)
Capital	314	259	259	439	32	(407)
Transfers	1,505	1,536	1,536	1,539	2,019	480
Grants	43,494	52,278	52,278	52,278	53,645	1,367
<b>TOTAL</b>	<b>75,229</b>	<b>89,306</b>	<b>91,884</b>	<b>89,893</b>	<b>93,062</b>	<b>3,169</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>416</b>	<b>416</b>	<b>416</b>	<b>429</b>	<b>431</b>	<b>2</b>

### BUDGET HIGHLIGHTS

The approved FY/07 General Fund budget increases by \$2.4 million over the approved FY/06 budget. The total approved General Fund budget is \$35.1 million. The increase is due to operating expenses associated with new capital improvement projects, increased temporary hiring at community centers, additional funding from the Public Safety Quarter Cent Tax, and an increase in employee compensation of 3.5%

At mid-year, six positions were added to the FY/06 budget for a residential recovery program. Public Safety Quarter Cent Tax was realigned from contracts to personnel wages and other operational needs in order to get this new initiative started. This funding is carried forward in the approved budget.

The Public Safety Quarter Cent Tax funding for the Department is \$9.3 million, which is an increase of \$1.0 million over the FY/06 original budget. From the additional funding \$378 thousand is for a second ACT Team, \$100 thousand is for mental health services and \$550 thousand is for emergency shelter services. A one time allocation of \$300 thousand is transferred to Police for a pilot program to provide follow-up services for the crisis intervention team's mental health crisis calls.

One time funding of \$300 thousand is for analyzing the community center study that was conducted in FY/06, and if needed, align hours of operations to customer needs. To conduct a study on the need for a multigenerational center in the far north east heights, \$50 thousand is funded. One-hundred ten thousand dollars is provided at Council's request for the Taylor Ranch Community Center for enhanced programming and security needs. Also in response to a Council request and due to the population growth on the Westside, \$200 thousand is funded for community centers and recreation programs for temporary summer staff. An education coordinator is added to help establish a more responsive partnership between the City and APS that will focus on literacy, troubled schools and students.



## FAMILY AND COMMUNITY SERVICES

Forty-three thousand additional square feet will be added to the building inventory with the remodeling of the West Mesa, Mesa Verde, Heights and Wells Park community centers. To help maintain the expanded facilities as well as 52 other centers, one electrician and one carpenter were added for a total of \$101 thousand.



Funding for the Apartments Operating Fund 671 has decreased by \$115 thousand in the FY/07 approved budget over the FY/06 amount of \$3.4 million. Contractual services funding decreased by \$192 thousand while the transfer to the debt service fund has increased by \$63 thousand. The approved budget of \$3.3 million is the amount estimated by the property management company to manage the apartments during FY/07.

In the Operating Grants Fund 265, seven positions were added during FY/06, five of which are related to the residential recovery program. The other two are assigned to data collection and data reporting of substance abuse patients.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT:</b>						
<b><u>GENERAL FUND - 110</u></b>						
Community Recreation	6,079	6,340	6,424	6,348	7,167	819
Develop Affordable Housing	74	74	74	74	74	0
Early Childhood Education	4,330	5,018	5,018	4,767	5,330	563
Emergency Shelter Services	813	170	720	716	795	79
Health and Social Services	2,243	3,640	3,640	3,042	3,418	376
Mental Health Services	1,187	2,689	4,208	3,838	2,998	(840)
Partner with Public Education	4,492	5,263	5,263	4,838	5,470	632
Plan and Coordinate	2,084	2,159	2,159	2,056	2,310	254
Supportive Services to Homeless	180	180	180	180	231	51
Transitional Housing	151	163	163	163	163	0
Total General Fund - 110	21,633	25,696	27,849	26,022	27,956	1,934
<b><u>COMMUNITY DEVELOPMENT FUND - 205</u></b>						
Develop Affordable Housing	2,287	2,061	2,061	2,061	3,015	954
Health and Social Services	503	503	503	503	344	(159)
Plan and Coordinate	771	771	771	771	735	(36)
Provide Early Childhood Education	10	9	9	9	9	0
Provide Emergency Services	606	606	606	606	95	(511)
Provide Mental Health Services	56	56	56	56	56	0
Provide Community Recreation	758	758	758	758	1,400	642
Trfr from 205 to Fund 110	72	77	77	77	82	5
Total Community Dev. Fund - 205	5,063	4,841	4,841	4,841	5,736	895
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Community Recreation	1,343	1,430	1,430	1,430	1,483	53
Develop Affordable Housing	1,195	1,032	1,032	1,032	1,080	48
Early Childhood Education	3,236	4,002	4,002	4,002	4,311	309
Supportive Services to the Homeless	1,711	2,108	2,108	2,108	2,175	67
Emergency Shelter Services	374	364	364	364	373	9
Plan and Coordinate	571	632	632	632	665	33
Supportive Services to the Elderly	1,580	1,583	1,583	1,583	2,016	433
Area Plan Grant	4,308	4,437	4,437	4,437	4,472	35
Trfr to DSA & Allocation to Pgms	(5,528)	(4,437)	(4,437)	(4,437)	(4,472)	(35)
Total Operating Grants Fund - 265	8,790	11,151	11,151	11,151	12,103	952

# FAMILY AND COMMUNITY SERVICES

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b><u>APARTMENTS FUND - 671</u></b>						
Housing Operations	2,104	2,494	2,494	2,494	2,302	(192)
Trfr from Fund 671 to Fund 240	34	34	34	34	48	14
Trfr from Fund 671 to Fund 675	947	868	868	868	931	63
Total Apartments Fund - 671	3,085	3,396	3,396	3,396	3,281	(115)
<b><u>APARTMENTS DEBT SERVICE FUND - 675</u></b>						
Total Debt Service	884	869	869	869	989	120
<b><u>HOUSING AUTHORITY FUND - 805</u></b>						
Total Develop Affordable Housing - 805	27,297	31,292	31,292	31,292	31,292	0
<b>TOTAL - GOAL 1</b>	<b>66,752</b>	<b>77,245</b>	<b>79,398</b>	<b>77,571</b>	<b>81,357</b>	<b>3,786</b>
<b>GOAL 2: PUBLIC SAFETY</b>						
<b><u>GENERAL FUND - 110</u></b>						
Prevent Neighborhood Deterioration	47	142	142	142	142	0
Reduce Youth Gangs	1,165	1,221	1,246	1,246	1,317	71
Substance Abuse	4,755	5,657	6,057	5,899	5,690	(209)
Total General Fund - 110	5,967	7,020	7,445	7,287	7,149	(138)
<b><u>COMMUNITY DEVELOPMENT FUND - 205</u></b>						
Total Substance Abuse Treat. and Prevent	94	94	94	94	94	0
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Neighborhood Crime Reduction	274	450	450	450	450	0
Plan and Coordinate DWI Program	0	0	0	0	0	0
Substance Abuse	462	1,465	1,465	1,465	1,350	(115)
Total Operating Grants Fund - 265	736	1,915	1,915	1,915	1,800	(115)
<b>TOTAL - GOAL 2</b>	<b>6,797</b>	<b>9,029</b>	<b>9,454</b>	<b>9,296</b>	<b>9,043</b>	<b>(253)</b>
<b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>						
<b><u>COMMUNITY DEVELOPMENT FUND - 205</u></b>						
Prevent Neighborhood Deterioration - 205	750	750	750	750	560	(190)
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Prevent Neighborhood Deterioration - 265	759	2,235	2,235	2,235	2,037	(198)
<b>TOTAL - GOAL 4</b>	<b>1,509</b>	<b>2,985</b>	<b>2,985</b>	<b>2,985</b>	<b>2,597</b>	<b>(388)</b>
<b>GOAL 6: ECONOMIC VITALITY</b>						
<b><u>GENERAL FUND - 110</u></b>						
Train Lower Income Persons	166	47	47	41	42	1
General Fund Total - 110	166	47	47	41	42	1

## FAMILY AND COMMUNITY SERVICES

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>COMMUNITY DEVELOPMENT FUND - 205</b>						
Total Neighborhood Econ Develop - 205	5	0	0	0	23	23
<b>TOTAL - GOAL 6</b>	<u>171</u>	<u>47</u>	<u>47</u>	<u>41</u>	<u>65</u>	<u>24</u>
<b>TOTAL APPROPRIATIONS</b>	<u>75,229</u>	<u>89,306</u>	<u>91,884</u>	<u>89,893</u>	<u>93,062</u>	<u>3,169</u>

### REVENUE

The FY/07 General Fund fees for services are the same as the estimated actual revenues for FY/06, \$2.0 million. Child care services fees, estimated at \$825 thousand, are generated by a pre-school program for 3-5 year olds at the child development centers. Room rentals at community centers are estimated to generate \$26 thousand. The latch key program, a before and after school hours program at community centers and select Albuquerque Public School sites, is anticipated to generate \$770 thousand in FY/07. Revenues for therapeutic programs, designed for children and adults throughout the City, are estimated at \$50 thousand. It is anticipated that rental/leased space income for medical services at the multi-service centers will be \$280 thousand. Revenues for the Affordable Housing Fund 671 in the amount of \$3.2 million are estimated for FY/07.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Child Care Services	806	780	825	825	0
Community Centers	26	32	26	26	0
Latch Key Program	766	770	770	770	0
Therapeutics Program	45	42	50	50	0
Multi-Service Center Rental	288	270	280	280	0
Housing Services - 671	3,092	3,192	3,192	3,227	35

### PRIOR YEAR ACCOMPLISHMENTS

- Initiated a 30-day, substance abuse residential treatment program which subsequently connects clients to aftercare outpatient services in the community.
- Initiated the City's first Crisis Stabilization Program to stabilize individuals experiencing sub-acute mental health crises and link them to appropriate services in the community.
- Partnered with APD to pilot a Crisis Outreach and Support Team (COAST) to provide assessment, intervention, followup and referrals on APD Crime Intervention Team (CIT) calls.
- Partnered with Women's Economical Self-sufficiency Team (WESST Corp) and the City's Economic Development Office to plan and develop a small business incubator in the downtown area.
- Partnered with the State of New Mexico to initiate three Pre-K classrooms for four-year-old preschoolers who have never attended pre-school.



## FAMILY AND COMMUNITY SERVICES

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- Completed Phase #2 renovation/expansion and opened Mesa Verde Community Center.
- Completed Phase #1 renovation/expansion and opened Heights Community Center.
- Completed renovation and opened Wells Park Community Center.

<b>PRIORITY OBJECTIVES</b>
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**HUMAN AND FAMILY DEVELOPMENT GOAL:** PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 4. Initiate construction of 60 new owner occupied homes in the Trumbull Redevelopment area by the end of the second quarter, FY/07; complete construction of all units by the end of FY/09. Submit a progress report to the Mayor and City Council by the end of the third quarter, FY/07.
- OBJECTIVE 5. Complete construction, furnish, equip, and reopen the West Mesa Community Center with existing resources and submit a report to the Mayor and City Council by the end of the first quarter, FY/07.
- OBJECTIVE 6. Complete the exterior renovations of the Thomas Bell Community Center and dependent on resources, design and go to bid on the construction of a gymnasium by the end of the third quarter of FY/07. Provide a report to the Mayor and Council as soon as a determination is made on the adequacy of resources to accomplish these tasks or no later than the end of the third quarter, FY/07.
- OBJECTIVE 7. Complete a preliminary evaluation of the Assertive Community Treatment Program and provide a report to the Mayor and City Council by the end of the second quarter of FY/07.
- OBJECTIVE 8. Complete a preliminary evaluation of the Child and Adolescent Early Intervention Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/07.
- OBJECTIVE 9. Complete a preliminary evaluation of the Adolescent Day Treatment Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/07.
- OBJECTIVE 10. Complete a preliminary evaluation of the Housing First Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/07.
- OBJECTIVE 17. Using existing resources study and develop options to encourage the preservation of existing affordable housing stock to prevent unnecessary demolition. Develop legislation as appropriate by the end of the second quarter, FY/07.
- OBJECTIVE 18. Increase public awareness of and accessibility to the existing program for rehabilitation loans for affordable housing concentrating on neighborhoods affected by the Safe City Strike Force. Analyze the use of the program and report to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 19. Using available resources and the community center study reserve established in FY/06, analyze and establish demand for community center services and, if necessary, align hours of operations to customer needs. Report to the Mayor and City Council on proposed adjustments by the end of the second quarter, FY/07.
- OBJECTIVE 20. Analyze and implement enhanced programming and security at the Taylor Ranch Community Center. Implement the improvements by the end of the first quarter, FY/07 and report to the Mayor and City Council by the end of the third quarter FY/07.
- OBJECTIVE 21. Analyze community resources and programs to address the needs of rape victims and enhance City programs and support to serve their needs. Submit the action plan to the Mayor and City Council by the end of the first quarter, FY/07.

## FAMILY AND COMMUNITY SERVICES

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

- OBJECTIVE 3. Implement a Mental Health Intervention Team that will provide follow-up services on CIT mental health crisis calls, based on pilot projects in FY/06 in order to provide civilian clinical backup services to CIT officers on cases where non-law enforcement intervention and follow-up is required. Provide a report to the Mayor and City Council on the number of incidents and the effectiveness of response by the end of FY/07.
- OBJECTIVE 18. Building on the evaluation of the Assertive Community Treatment Program, establish a second ACT team by the end of the second quarter, FY/07, and report to the Mayor and City Council by the end of the third quarter of FY/07. Include measures in the City's Performance Plan for FY/08 and thereafter.

## FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, information technology, purchasing, office services, risk management, cash management and investment and citywide fleet services. The department also provides tourism management services and citywide call center services.

### MISSION

The Finance and Administrative Services Department seeks to provide timely, accurate and relevant financial information to departments, provide innovative business solutions and protect city resources.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	12,679	20,270	20,270	17,598	23,111	5,513
Operating	34,758	44,418	44,472	46,906	48,330	1,424
Capital	2,283	5,484	5,545	6,037	3,994	(2,043)
Transfers	6,809	7,829	7,959	7,964	9,042	1,078
<b>TOTAL</b>	<b>56,529</b>	<b>78,001</b>	<b>78,246</b>	<b>78,505</b>	<b>84,477</b>	<b>5,972</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>230</b>	<b>317</b>	<b>317</b>	<b>328</b>	<b>349</b>	<b>21</b>

### BUDGET HIGHLIGHTS

#### General Fund

The FY/07 General Fund appropriation is \$3.4 million above the approved FY/06 level.

A new section in information systems (ISD) with four positions will oversee the comprehensive information system and technology plans for the Albuquerque Police Department (APD). Another section with 14 permanent positions and six temporary positions will be formed for the implementation of the Enterprise Resource Planning (ERP) / E-government system. These technology initiatives account for \$2.5 million of the budget increase.

A total of 12 general fund positions were added intra-year to the Finance and Administrative Services department. Citizen services increased by 11 permanent full-time positions in exchange for 22 part-time positions. In purchasing, a fiscal manager position was added by transferring and reclassifying a position from Fleet Management. Also, the purchasing officer was reclassified to a purchasing manager.

The contract for the management of the Convention Center has decreased by \$108 thousand from the FY/06 level. Funding of \$113 thousand has been moved to City Support for transfer to the Capital Acquisition Fund along with \$196 thousand of one-time FY/05 revenue from the Convention Center. These funds combined with a transfer from the Hospitality Fee Fund will be used for the repair and renovation of the escalators and other needed repairs in the Convention Center.

Other additions to the General Fund budget are \$53 thousand for increased contractual and professional service costs in accounting offset by an increase in record search fees.

#### Lodgers' Tax Fund

There is a conservative 2% increase projected for Lodgers' Tax revenue. 50% of the revenue is identified for promotions and 50% is identified for debt service in FY/07. Fund balance built up in FY/05 and FY/06 has been appropriated subject to the 50/50 allocation. The budget directs \$791 thousand of one-time available fund balance for the Albuquerque Convention and Visitors Bureau (ACVB) and the Hispano Chamber in the customary manner. For the debt service portion of the fund balance, \$511 thousand will be transferred and reserved in FY/07 while \$280 thousand increased the FY/06 appropriation and will be used to pay down FY/06 debt. A General Fund subsidy will not be required in FY/07 due to anticipated increased revenues.

#### Hospitality Fee Fund

The Hospitality Fee Fund also reflects a 2% projected increase which translates into an increase in the amount available for promotions and debt service. There is \$120 thousand from FY/05 and FY/06 fund balances that is appropriated to ACVB and the Hispano Chamber. An equal amount will be transferred to the Capital Acquisition Fund which will be used for necessary improvements in the Convention Center. One hundred thirty thousand from the FY/07 debt service allocation has been determined unnecessary for debt service payments and will be transferred to the Capital Acquisition Fund.

# FINANCE AND ADMINISTRATIVE SERVICES

## City/County Projects Fund

The City/County Projects Fund is decreased by \$124 thousand to bring the appropriation to a historical level.

## Risk Management Fund

FY/07 funding for existing staff will result in an increase of \$136 thousand above FY/06.

## Supplies Inventory Management Fund

There is a slight increase of \$14 thousand in the Supplies Inventory Management Fund due to the increased cost for existing staff.

## Fleet Management Fund

There is an increase for the Fleet Management Fund of \$1.5 million. Increases to the budget include fuel costs which are anticipated to increase by \$1.8 million and increased wages of \$98 thousand. Technical adjustments for this department decreased by \$440 thousand due to the intra-year transfer and reclassification of the fleet manager position to the purchasing division; a decrease of indirect allocation; and a reduction of one-time capital costs. A reallocation of resources transfers funding of \$155 thousand from personnel to contractual services. There is a decrease in FY/07 of three permanent full-time mechanic positions as this department is reorganized for planned efficiencies.

## Vehicle/Equipment Replacement Fund

There is a \$3.8 million appropriation for the replacement of vehicles and computers. Two million dollars will be set aside for computer needs as identified by the Information Systems Committee (ISC) and \$1.8 million will be used for the replacement of vehicles. This is expected to have an impact on rising fuel and maintenance costs as the fleet is upgraded with more efficient vehicles. New vehicle acquisitions will focus on alternative fuel applications.

## Communications Management Fund

The Communications Management Fund will increase \$48 thousand from the FY/06 approved budget. A reallocation of resources transfers funding of \$23 thousand from personnel to contractual services as a permanent part-time accountant is deleted from staffing.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 6: ECONOMIC VITALITY</b>						
<b><u>GENERAL FUND 110</u></b>						
Tourism/Convention Center	2,308	1,878	1,878	1,777	1,665	(112)
<b><u>LODGER'S TAX FUND - 220</u></b>						
Lodger's Promotion - 220	4,074	4,178	4,178	4,178	5,505	1,327
Trfr from Fund 220 to Fund 110	133	132	132	132	140	8
Trfr from Fund 220 to Fund 405	4,263	4,460	4,590	4,590	5,365	775
Total Lodger's Tax Fund - 220	8,470	8,770	8,900	8,900	11,010	2,110
<b><u>HOSPITALITY FEE FUND - 221</u></b>						
Lodger's Promotion - 221	772	856	856	856	1,091	235
Trfr from Fund 221 to Fund 405	786	856	841	841	841	0
Trfr from Fund 221 to Fund 305	0	0	15	15	250	235
Total Hospitality Fee Fund - 221	1,558	1,712	1,712	1,712	2,182	470
<b>TOTAL - GOAL 6</b>	<b>12,336</b>	<b>12,360</b>	<b>12,490</b>	<b>12,389</b>	<b>14,857</b>	<b>2,468</b>

## **GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

### **GENERAL FUND - 110**

Accounting	2,677	2,915	2,928	2,797	3,068	271
Citizen Services	807	3,626	3,626	3,547	4,102	555
Citywide Financial Support Services	517	667	667	667	705	38
Information Services	7,760	7,793	7,895	7,885	10,669	2,784

## FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Information Services - CIP	244	334	334	185	306	121
Purchasing and Office Services	1,011	1,098	1,098	1,056	1,242	186
Strategic Support	285	351	351	340	362	22
Treasury	1,263	1,402	1,402	1,386	1,387	1
Total General Fund - 110	14,564	18,186	18,301	17,863	21,841	3,978
<b><u>RISK MANAGEMENT FUND 705</u></b>						
Safety Office / Loss Prevention	1,151	1,416	1,416	1,301	1,467	166
Tort and Other Claims	18,276	17,694	17,694	17,738	17,747	9
Workers' Compensation Claims	5,805	9,492	9,492	9,493	9,504	11
Transfer from Fund 705 to Fund 110	889	740	740	740	760	20
Total Risk Management Fund - 705	26,121	29,342	29,342	29,272	29,478	206
<b><u>SUPPLIES INVENTORY MANAGEMENT FUND 715</u></b>						
Materials Management	454	552	552	530	569	39
Transfer from Fund 715 to Fund 110	157	194	194	194	191	(3)
Total Supplies Inventory Management Fund - 715	611	746	746	724	760	36
<b><u>FLEET MANAGEMENT FUND 725</u></b>						
Fleet Management	0	10,299	10,299	11,236	11,823	587
Transfer from Fund 725 to Fund 110	0	666	666	666	600	(66)
Total Fleet Management Fund - 725	0	10,965	10,965	11,902	12,423	521
<b><u>COMMUNICATIONS MANAGEMENT FUND 745</u></b>						
City Communications	984	1,122	1,122	1,075	1,144	69
Transfer from Fund 745 to Fund 110	208	137	137	137	163	26
Total Communications Management Fund - 745	1,192	1,259	1,259	1,212	1,307	95
<b><u>CITY/COUNTY PROJECTS FUND 285</u></b>						
City/County Projects	74	215	215	215	91	(124)
Transfer from Fund 285 to Fund 110	82	82	82	82	82	0
Total City/County Projects Fund - 285	156	297	297	297	173	(124)
<b><u>VEHICLE/COMPUTER PROJECT FUND 730</u></b>						
Total Vehicle/Computer Projects - 730	1,682	4,978	4,978	4,978	3,778	(1,200)
<b>TOTAL - GOAL 8</b>	<b>44,326</b>	<b>65,773</b>	<b>65,888</b>	<b>66,248</b>	<b>69,760</b>	<b>3,512</b>
<b>TOTAL APPROPRIATIONS</b>	<b>56,662</b>	<b>78,133</b>	<b>78,378</b>	<b>78,637</b>	<b>84,617</b>	<b>5,980</b>
Interdepartmental Adjustments	133	132	132	132	140	8
<b>NET APPROPRIATIONS</b>	<b>56,529</b>	<b>78,001</b>	<b>78,246</b>	<b>78,505</b>	<b>84,477</b>	<b>5,972</b>



# FINANCE AND ADMINISTRATIVE SERVICES

## REVENUE

With the exception of record search fees, there is no significant change in revenue for the General Fund for the Department. The significant sources of revenue continue to be from business registrations and record search fees. Record search fees are increased beginning July 1, 2006 and an additional \$150 thousand in revenue is anticipated.

The Lodgers' Tax and the Hospitality Fee funds were moved into the department in FY/05. Prior to FY/05, revenue for the Lodgers' Tax fund is recorded in the CAO department.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Facilities Concessions	127	200	200	200	0
Business Registration	1,237	1,212	1,250	1,269	19
Records Search Fees	563	350	350	500	150
Office Services	37	35	37	37	0
Vendor Registration Fee	17	20	0	0	0
City County Projects Fund - 285	174	173	173	173	0
Lodgers' Tax - 220	9,019	8,611	9,524	9,699	175
Hospitality Fee - 221	1,784	1,722	1,918	1,938	20

## PRIOR YEAR ACCOMPLISHMENTS

### Accounting Division

- Accounting received the Certificate of Excellence in Financial Reporting for the FY 2005 CAFR.
- Generated the FY 2006 Full Cost and Grant Plans utilizing new software.
- Transitioned the Accounting Users Services (AUS) unit to the Human Resources Department.
- Positive pay control reinstituted after being inoperable since 2001.
- Restructured the compensated absences reporting process.
- Started the cleanup of the bank reconciliation process. (3,397 checks totaling an estimated \$2.7 million).
- Twenty six payrolls were processed timely for four different legal entities.
- Special Assessments District (SAD) collections will exceed \$518,000 for FY/06.
- 65% of dollars paid to vendors were made by ACH. Total ACH Payments amounted to \$441,773,049.

### 311/Citizen Contact Center

- The 311 Citizen Call Center (CCC) officially opened on July 1, 2005 and was built to provide easy access for citizens via telephone, email, and online web chat.
- Earned an 85% "Extremely Satisfied" rating for customer service, a 93% "Satisfied" rating for solutions provided and 97% of citizens saying they would use 311 again with recommendations to family and friends about the service.
- Answered 450,000 calls between July 1, 2005 and May 31, 2006. 98.86% were answered in less than 7 seconds.
- Eliminated over 61,000 non-emergency calls from the 911 call center.
- Achieved a 95.54% call quality score and a 76.24% first call resolution rate.
- Added value by handling calls for special programs. (July 4 Celebration, Hurricane's Katrina/Rita, Municipal Election etc.)
- Met with 45 neighborhood associations.



### ISD

#### Applications:

- Implemented the following applications:
  - Peoplesoft Customer Information System (CIS) replaced unsupported Utility Billing legacy system
  - New online bill payment system for Peoplesoft CIS resulted in over 69,000 online water payments of \$6.3 million
  - City operator permits for the Risk Management Department, client tracking for Family and Community Services and Impact Fees for the Planning Department

## FINANCE AND ADMINISTRATIVE SERVICES

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- Google Maps, Google Search and Google Analytics into website
- Microsoft Project Server and Microsoft Sharepoint
- Mayor's Blog
- Expanded Customer Relationship Management (CRM) functionality to include new processes for non-Phase 1 departments and completed planning for CRM Phase 2 to implement Field Services module.
- Implemented FileNET imaging systems for the following departments: Environmental Health, Planning – Zoning and Housing, Planning – Design Review, APD – Academy and Personnel.
- Completed first Mayor's campaign using online Campaign Reporting system.

### Network Group

- Installed network necessary for Internet Protocol (IP) network at fueling stations to support the new Gas System.
- Installed network equipment and upgraded network capabilities at the airport to support the Arrival/Departure Monitoring system, Treatment Plant II and the Emergency Operations Center (EOC) to support the Comcast Fiber, the Albuquerque Police Department (APD) Chief's Conference Room on the External Network and the crime laboratory. Also, upgraded network switches at the EOC Westside facility campus to create a gigabit backbone.
- Installed new Wireless capabilities at:
  - Open Space to support the APD Tactical Range.
  - The EOC connected to the Comcast network.

### Systems

- Re-engineered database recovery process to save over \$100,000 in recurring expenses.
- Established Cognos CRM reporting capability and a basic Enterprise Resource Planning (ERP) test environment and installed PeopleSoft ERP.
- Migrated to a Microsoft Active Directory environment.
- Implemented an extensive Microsoft Exchange email "farm" and interfaced to the existing Domino/Notes network.
- Converted APD's custom criminal history application system to work on supported level of hardware and software.
- Replaced or upgraded many servers increasing capacity and/or improving performance.

### Production Control

- Installed and implemented new ApWorx job scheduling system for the CIS project.

### Operations

- Installed additional uninterruptible power supply units in the main computer room to handle the increased amount of equipment the City purchased.

### **Purchasing**

- Implemented City Purchasing Intranet Site for providing user agency instruction and information regarding purchasing procedures.
- Provided Train the Trainer classes for purchasing staff in order to prepare to conduct Purchasing Training in the fall.
- Developed web-based ordering contract for the acquisition of uniforms for employees.

### **Treasury**

- The City saved approximately \$1,820,000 in interest expense on the Series 2006 General Obligation Bonds. This savings will go towards future projects. The bonds were sold to the State Treasurer on June 30, 2006 and paid off on July 3, 2006 providing the approximately \$1,820,000 debt service savings for capital projects.

### **Convention/Tourism**

- Finalized (over a year of negotiations) the contract between City, ACVB, SMG and The United States Bowling Congress.
- Negotiated a contract between the Indian Pueblo Cultural Center and City. (Funds were not distributed in FY/04 and FY/05 - contract was not negotiated)
- Assisted in development of first Globalquerque Concert.



### **Risk Management**

- The Executive Safety Committee identified the need to review and coordinate the provision of Automated External Defibrillators (AED's) at City facilities. An Administrative Instruction was issued and a plan was formulated to purchase new AED's and complete AED training for City employees.

## FINANCE AND ADMINISTRATIVE SERVICES

- Continued efforts to increase vehicle operator safety through the City Operators' Permit system. In FY/06, the Fleet Safety Officer increased the monitoring of the driving records of all City drivers using the new computer interface with the state Motor Vehicle Department drivers' record system. Employees using their private vehicles while driving on City business were required to obtain a City Operators' Permit and an online training program was instituted to receive Defensive Driving certification.
- Loss prevention and the Human Resources Department coordinated to create online safety training modules for supervisors.

### Fleet Management

- Negotiations with vendors to hold pricing from FY/05 for FY/06 resulted in cost savings for the department.
- Prepared agreement, negotiated terms and implemented '07 test engines that are currently in two Parks Department trash trucks. This was a cooperative effort between Cummins, local vendors, Fleet and Parks. Results will be used to improve and adjust '07 diesel engines to meet '07 EPA standards.
- Received and put into the City's fleet 768 vehicles and pieces of equipment (rolling stock) using individual department funds, Vehicle/Computer Project funds and bond funds.
- Fleet administrative staff and accounts payable staff formed a working committee to better the processes involved in invoice payment.
- Prepared the contract and oversaw the building and installation of a Compressed Natural Gas (CNG) fuel station located at 4th Street in conjunction with Environmental Health. This is the first city-owned CNG station.

### Communications

#### Radio

- Migrated Integrated Alarm System from a serial link to an independent Transmission Control Protocol (TCP)-IP network.
- Upgraded C3 console hardware for County Public Safety dispatch center and completed City Public Safety communications center remodel/reconfiguration.
- Relocated Transit dispatch operations at the Alvarado Transportation Center (ATC) and Solid Waste dispatch operations.
- Installed communications equipment in Albuquerque Fire Department (AFD) and Solid Waste fleets.
- Configured, implemented and tested County Hazmat Mobile Command Center, APD Mobile Command Post and County Mobile Command Post radio communications.
- Developed and implemented new Group Structure for Open Space operations to support the merge with APD.

#### Telecommunications

- Installed Siemens Hi-Path 4000 Voice-Over-IP (VoIP) PBX on network.

## PRIORITY OBJECTIVES

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

- **OBJECTIVE 13.** Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems; implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/07, and in the City's Performance Plan.

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

- **OBJECTIVE 13.** Building on our diverse cultural assets, promote city museums, the Biopark, and other City assets to potential visitors to Albuquerque.

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

## FINANCE AND ADMINISTRATIVE SERVICES

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- OBJECTIVE 1. As part of a plan to improve the operations and services of the Purchasing Division, achieve professional certification of all Senior Buyers by the end of FY/07. Report on the status of this objective in a report to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 2. As part of the ERP process, complete review and submit recommendations for updating the Public Purchasing Ordinance to bring it current and correct with today's modern procurement and business practices by the end of the first quarter, FY/07.
- OBJECTIVE 3. Develop an online training program on "City Public Procurement and Contracting Process" for access by user departments and vendors by the third quarter, FY07. Report on its use in the City's Performance Plan, starting in FY/08.
- OBJECTIVE 4. Conduct a CRM phase 2 pilot that incorporates transactions, like work orders, preventive maintenance and dispatch. Develop a business case based on the results of the pilot and submit it to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 5. Monitor contractors' performance and provide recommendations regarding the contract renewal process for destination and convention marketing and support by the end of the second quarter, FY/07.
- OBJECTIVE 6. Assess the city's point of sale applications and their systemization in order to consider the potential for consolidation or automation of cash sites (e.g., kiosks) and the use of alternative payment media. Provide a summary report to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 7. Initiate a tire testing program to identify brands and models that provide the most cost effective life. Reduce tire costs by 10%. This objective is continued from FY06.
- OBJECTIVE 8. Conduct a cost benefit analysis of warehousing operations in the City of Albuquerque, compare operations to best practices, and make recommendations for improvement in a report to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by the end of the first quarter of FY07 with recommendations.
- OBJECTIVE 13. Configure, test, and implement the following ERP modules by the end of the second quarter, FY/08: Human Resources (employment, benefits, and payroll), General Ledger, and Budget/Enterprise Performance Management. Provide a status report to the Mayor and City Council by the end of FY/07.

# FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, public safety entity. 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 23 engine companies, 17 rescue companies, six ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and four brush trucks used as wildland response units.



## Mission

The Albuquerque Fire Department will save lives, protect property and the environment ensuring fire fighter safety and survival.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	47,393	52,137	52,270	51,611	55,828	4,217
Operating	6,028	5,946	4,550	5,067	3,906	(1,161)
Capital	2,879	4,031	4,595	4,742	1,780	(2,962)
Transfers	1,665	1,970	4,420	4,551	6,334	1,783
Grants	281	698	698	698	20	(678)
<b>TOTAL</b>	<b>58,246</b>	<b>64,782</b>	<b>66,533</b>	<b>66,669</b>	<b>67,868</b>	<b>1,199</b>
 <b>TOTAL FULL TIME POSITIONS</b>	 <b>665</b>	 <b>673</b>	 <b>673</b>	 <b>675</b>	 <b>681</b>	 <b>6</b>

## BUDGET HIGHLIGHTS

The FY/07 General Fund budget for the Albuquerque Fire Department reflects an overall increase of 5.6% from the FY/06 original budget. This budget includes \$2.1 million for compensation increases at 4.5% for firefighters and 3.5% for all other permanent employees in FY/07. In addition, the budget includes two intra-year positions funded by the Public Safety Quarter Cent Tax to work directly on the general rehabilitation of fire stations.

The budget contains \$12.2 million in Public Safety Quarter Cent Tax, an increase of \$1.3 million above Fire's FY/06 original level. The annualized recurring portion of this tax carried forward from FY/06 is \$5.2 million which includes a total of eight positions and operating costs for Rescue 20 which opened in May 2006.

The FY/07 budget adds six new positions funded by the Public Safety Quarter Cent Tax. Two positions, a lieutenant and driver, are added in fire prevention to establish a partnership with APS which consists of on-going life safety and fire code inspections for all 121 public schools in Albuquerque. A civilian position will oversee the logistics division and manage Fire's fleet. A senior office assistant is added in technical services to assist in managing confidential medical and fire incident reports in the records management system. A second office assistant is added in the training program to maintain and update the tracking of EMS certifications for the NM State Department of Health. Also added in the training program is a rescue instructor for the expansion of the paramedic training program.

The FY/07 budget also includes the reclassification of seven commanders to assistant chiefs for a net increase of \$104 thousand. Growth in the City is driving the need for expansion of services in both operations and support divisions. This change will improve the effective management of resources. Funding is allocated from the General Fund to the Public Safety Quarter Cent Tax.

The Public Safety Quarter Cent Tax will also fund \$3.8 million for renovation at the Fire Academy, \$196 thousand for renovation at Station 2, and \$400 thousand is targeted for general rehabilitation and renovation. This includes \$800 thousand to replace two fire engines and \$423.7 thousand for equipment at the fire academy, the fire marshal's office, technical services, wildland, hazardous materials response unit, and heavy technical rescue.

# FIRE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 2: PUBLIC SAFETY</b>						
<b><u>GENERAL FUND - 110</u></b>						
AFD Headquarters	2,036	4,749	2,721	2,707	2,569	(138)
CIP Funded Employees	162	0	0	0	0	0
Dispatch	2,570	2,924	2,927	2,927	3,076	149
Emergency Response	41,984	45,174	45,675	45,770	48,283	2,513
Fire Prevention/Fire Marshal's Office	3,153	3,237	3,240	3,222	3,558	336
Logistics	4,404	4,756	5,488	5,632	2,555	(3,077)
Technical Services	431	398	398	391	517	126
Training	2,141	1,746	1,836	1,799	1,944	145
Trfr from Fund 110 to Fund 305	0	0	2,450	2,450	3,996	1,546
Total General Fund - 110	56,881	62,984	64,735	64,898	66,498	1,600
<b><u>STATE FIRE FUND - 210</u></b>						
Total State Fire Fund - 210	1,084	1,100	1,100	1,073	1,350	277
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Total Operating Grants Fund - 265	281	698	698	698	20	(678)
<b>TOTAL - GOAL 2</b>	<b><u>58,246</u></b>	<b><u>64,782</u></b>	<b><u>66,533</u></b>	<b><u>66,669</u></b>	<b><u>67,868</u></b>	<b><u>1,199</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>58,246</u></b>	<b><u>64,782</u></b>	<b><u>66,533</u></b>	<b><u>66,669</u></b>	<b><u>67,868</u></b>	<b><u>1,199</u></b>

## REVENUE

The Albuquerque Fire Department generates revenue primarily by inspecting new and existing buildings for fire code regulations. In addition, revenues are also generated by providing emergency medical support (EMS) staff at large events, and by providing training as well as renting the training facility to outside agencies. Overall, revenues are expected to remain flat in FY/07.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
EMS Fees	19	23	19	19	0
Fire Inspection Fees	340	278	340	340	0
Training Fees	22	25	22	22	0

## PRIOR YEAR ACCOMPLISHMENTS

- Completed the re-construction and augmented staffing of Fire Station 5, located at 123 Dallas NE, with an engine company, ladder company, rescue unit, and Battalion Commander in assignment.
- Outfitted a reserve fire engine to be specifically dedicated to urban/wildland interface firefighting.
- The AFD Arson Office continues to hold a 35% resolution rate in incendiary fire cases; the national average is only 17%.

# FIRE

- Developed a fully staffed Records Quality Assurance program that provides a quality review of 100% of EMS field reports.
- Worked in conjunction with the Albuquerque Police Department, Metropolitan Detention Center, Environmental Health Department, Office of Emergency Management, New Mexico Department of Health, 311, and New Mexico Department of Transportation, to develop a "Public Safety" Infectious Disease Response Plan, to be implemented in cases such as with the Avian Flu.
- Completed the construction and staffing of new Fire Station 21, located at 10400 Cibola Loop NW, with an engine company and ladder company in assignment.
- Worked in conjunction with external agencies to prevent and plan for the mitigation of wildland and bosque fires. There is now a comprehensive Bosque Patrol Plan that covers the entire Rio Grande Valley State Park (from Isleta Pueblo to Sandia Pueblo).
- The Fire Marshal's Office generated \$294,650 in revenue, through on-going inspection and permitting processes. Approximately 3,865 plans, including fire sprinkler plans, fire alarm plans, hood system plans, and development site plans, were reviewed. One hundred and forty-one demolition permits were issued, and also reviewed were 1,675 commercial business licenses.
- AFD overcame a first quarter projected budget shortfall of \$1million.



## PRIORITY OBJECTIVES

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

- **OBJECTIVE 2.** Based on the results of the Fire Department Master Plan, develop a long-term implementation plan using public safety and other revenues to address needs of underserved areas, including anticipated growth patterns. Provide the plan to the Mayor and City Council by the end of the second quarter, FY/07.
- **OBJECTIVE 15.** To enhance the physical safety of students and other school populations, expand the current pilot program of fire safety code inspections of schools in Albuquerque and continue to seek State reimbursement for performing this State obligation. Report on the progress of both by the end of the second quarter, FY/07.
- **OBJECTIVE 22.** Conduct a study on intergovernmental mutual aid agreements; include the number of incidents responded to by the Albuquerque Fire Department outside the City's jurisdiction as well as other jurisdictions responding to City needs. Estimate costs to the City, including administrative, operating and capital costs and the jurisdiction's ability to pay, and recommend changes in the City's policy to equalize the jurisdictional benefits. Notify neighboring jurisdictions that the City may be implementing a fee for service charge beginning in FY/08. Use the costs identified in the study as the basis for negotiations with neighboring jurisdictions for payment for services. Provide a report to the Mayor and City Council prior to the end of the second quarter, FY/07.
- **OBJECTIVE 23.** Conduct a study to determine the feasibility of creating the equivalent of public safety aides within the AFD and utilizing those aides for non-medical transport and dispatch. Based on the results of the study, develop a plan and report to the Mayor and City Council by the end of the second quarter, FY/07.





# 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; 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)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	2,368	2,708	2,708	2,455	2,860	405
Operating	38,565	42,922	42,947	44,485	49,293	4,808
Capital	7	25	25	25	0	(25)
Transfers	233	204	204	204	249	45
<b>TOTAL</b>	<b>41,173</b>	<b>45,859</b>	<b>45,884</b>	<b>47,169</b>	<b>52,402</b>	<b>5,233</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>1</b>

## BUDGET HIGHLIGHTS

The FY/07 General Fund budget is \$166 thousand more than the approved FY/06 level. This is primarily a result of the increase in wages and other employee benefits and increased risk assessments.

The Department's portion of the Risk Management Fund saw an increase of \$50 thousand, due to an increase in Unemployment Compensation insurance premiums.

There is an 11.7% general overall increase in the cost of health, dental and vision insurance to the Employee Insurance Fund. The impact of this increase is \$4.9 million. Costs in both health and dental insurance continue to rise as seen in the industry nationally. The City continues to pay 83% of the insurance costs to help offset the increased costs to employees. An FTE was added mid-year when a part-time office assistant position was changed to full-time.

Also funded in the Employee Insurance Fund is a new wellness incentive program for FY/07. The City will pay 100% of these costs from fund balance. This increases the budget by \$1.4 million. One additional FTE, an insurance and benefits specialist, will be responsible for maintaining the electronic imaging system, life benefits, enrollment of dependents and monitoring of the wellness incentive program.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
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## PROGRAM STRATEGY BY GOAL:

### GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

#### GENERAL FUND 110

Total Personnel Services - 110	2,141	2,287	2,312	2,253	2,453	200
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## HUMAN RESOURCES

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>RISK MANAGEMENT FUND 705</b>						
Unemployment Compensation	488	558	558	553	605	52
Employee Equity	44	78	78	73	78	5
Total Unemployment Compensation - 705	532	636	636	626	683	57
<b>EMPLOYEE INSURANCE FUND - 735</b>						
Insurances and Administration	38,329	42,789	42,789	44,143	49,147	5,004
Trfr from Fund 735 to Fund 110	171	147	147	147	119	(28)
Total Employee Insurance Fund - 735	38,500	42,936	42,936	44,290	49,266	4,976
<b>TOTAL GOAL - 8</b>	<u>41,173</u>	<u>45,859</u>	<u>45,884</u>	<u>47,169</u>	<u>52,402</u>	<u>5,233</u>
<b>TOTAL APPROPRIATIONS</b>	<u>41,173</u>	<u>45,859</u>	<u>45,884</u>	<u>47,169</u>	<u>52,402</u>	<u>5,233</u>

### REVENUE

The increased cost of health insurance results in a significant increase in revenue for the Employee Insurance Fund as insurance costs are assessed to other city departments through the employee benefit rate. The City of Albuquerque also has agreements with several Inter-Governmental Agencies (IGAs) to provide administrative services for insurance benefits. Each government entity reimburses the City for these services. The IGA group currently consists of Bernalillo County, City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, Sandoval County, Southern Sandoval County Arroyo Flood Control Authority, Town of Bernalillo, Town of Mountainair, Village of Bosque Farms, Village of Corrales, Village of Cuba, Village of Los Ranchos de Albuquerque, Village of San Ysidro and Village of Tijeras. Estimated revenues from IGAs are approximately \$115 thousand. Interest revenue and other miscellaneous income is estimated at \$83 thousand.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Miscellaneous - 735	82	45	133	83	(50)
Intergovernmental - 735	123	115	115	115	0
Internal Service - 735	38,710	43,002	44,930	48,894	3,964

### PRIOR YEAR ACCOMPLISHMENTS

#### Administration

- Administered the voluntary transfer program and layoff process for over 400 classified Corrections employees affected by the transition of the Metropolitan Detention Center to management by Bernalillo County and collaborated with the State Department of Labor to deliver a "Rapid Response" outsourcing center for these employees.
- Assisted the Family & Community Services Department with the reassignment of employees in the Metropolitan Assessment Treatment Services (MATS) Program.
- Established the PERA Rio System Project Team to assume responsibility for ongoing analysis of systems errors and maintenance of employee history in PERA's newly implemented system.
- No Department of Labor charges for FMLA violations for the third year in a row.
- Received recognition from ESGR (Employer Support of Guard & Reserve) for outstanding performance in addressing the needs of employees deployed and/or returning from active military duty for the second year in a row.

# HUMAN RESOURCES

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- Updated and maintained staff training to optimize support for all department projects including Positive Enrollment, Employee Health Fairs, Mandatory Management Conferences and Empath testing.

## **Classification & Compensation**

- Conducted an analysis and revision of Section 700 of the Personnel Rules and Regulations. The need to identify and find solutions to address pay compression and other compensation issues is ongoing. The revised guidelines have been beneficial in creating a more consistent method of movement between and among pay plans.
- Analyzed and addressed outstanding issues related to the Fair Labor Standards Act (FLSA) 2001 study.
- Developed a new assessment tool and process for determining an employee's exempt / non-exempt designation under the updated FLSA regulations. A regular review schedule will be developed and implemented in FY/07.
- Participated in the development and implementation of a new data template to be used in the City job advertisement system so job descriptions are compatible with the new advertisement program.
- Analyzed and updated position and other information relevant to EEOC job categories thereby, improving data quality as well as the City's EEO reporting capability.
- Established a log system and schedule for conducting reclassification reviews, and to better manage the number and flow of requests from City departments.
- Worked with Employee Relations and the Union Employer Committee (UEC) to establish guidelines for determining the union / non-union designation of positions.
- Assumed responsibility from Budget and DFAS for the creation and implementation of rate tables and the creation of organizational codes. There were no complications or system errors for this process.

## **Employment**

- Designed improvements to the electronic status document to automate the extraction of hiring data from the online application system. Once testing is completed, it is anticipated that HRD will have the capability to provide standardized informational reports for all City departments.
- Designed improvements to the online clerical pool and continued development of an online process for a blue-collar pool.
- Developed and implemented an online report, which captures real-time information identifying the number of qualified and non-qualified applicants per position title.
- Increased participation in the number and types of job fairs available so as to actively recruit applicants, educate the community regarding the benefits of working for the City of Albuquerque and expand the ability to access information relevant to Albuquerque's job market.

## **Testing**

- In collaboration with the Legal Department, negotiated, administered, and provided oversight for contracts relating to promotional processes for public safety departments.
- Developed standard guidelines for public safety promotional processes and trained subject-matter experts in the application of the guidelines.
- Issued a request for proposal (RFP) to improve the development and administration of public safety promotional testing processes.

## **Insurance & Benefits**

- Issued an RFP for Medical Services to allow the City to capitalize on an increasingly competitive provider network. Successfully negotiated renewal rates at a 1.33% increase over FY/06, which is far below the industry trend of 12% to 15%.
- Negotiated dental renewal rates at a 2.03% increase over FY/06 rates. Initial bids came in at 9.90%.
- Negotiated with Cigna to provide a "Well Aware" Disease Management program for asthma, cardiac care, diabetes, COPD, and lower back pain and to provide a full-time Health Education Coordinator to work with the City in support of all wellness initiatives.

## HUMAN RESOURCES

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- Collaborated with over 20 community health and wellness organizations to organize the "Passport to Good Health: Bone and Joint Health Fair" with approximately 789 employees participating.
- Hosted informational meetings for participating entities and sent out informational materials to inform employees regarding the new Medicare Part D requirements.
- Hosted Flu shot clinics at various City locations and delivered flu shots to 816 employees.
- Added the City of Belen, the Town of Mountainair, the Southern Sandoval County Arroyo Flood Control Authority, Cochiti Lake Township and the Village of San Ysidro as new participating entities and assisted the five new entities with their open enrollment process.
- Coordinated Benefit Books for all entities, including printing 11,500 books for the City of Albuquerque.

### Learning, Education and Development (L.E.A.D.)

- Successfully implemented the City's first Pre-Management Development Program (PMDP). PMDP demonstrated a 76% graduation rate with twenty-three employees successfully completing the nine-month program. Four employees enrolled in PMDP were promoted during the course of the program.
- Designed and delivered eight City-specific training curriculums to 2,089 City managers and supervisors at two Management Conferences during FY/06.



- Assumed responsibility for developing and deploying the web-based City Safety-Health Training Resources/ Program for supervisors. The program was introduced at the Fall Management Conference as a tool for supervisors to remain current with OSHA requirements while enabling delivery of simple training modules. The online learning modules can be accessed and downloaded at <http://plaza.cabq.gov/safety> for delivery at staff meetings, safety training sessions or at the supervisor's discretion.
- Delivered four Leadership Development Programs (LSDP) to employees recently promoted to a supervisory position. The LSDP program delivers forty-eight hours of training designed to assist and support employees in their new role as City supervisors.
- Completed an organization-wide Training Needs Analysis to identify competencies and skills that need to be developed and delivered through New Employee Orientation and the Leadership Development Program.

## LEGAL

The Legal Department is divided into four programs: legal services, real property, safe city strike force and in FY/07 the city clerk's office merged with the department. 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. The city clerk's office preserves and maintains custody of all city records through the Public Records Act and is responsible for conducting municipal elections. 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. The Legal Department, through its real property division, is responsible for the management, acquisition, disposal, and coordination of City real property.



### 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 (\$000s)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	4,987	5,332	5,372	5,397	6,608	1,211
Operating	739	921	1,035	833	1,356	523
Capital	12	3	3	0	0	0
Transfers	188	237	237	243	133	(110)
<b>TOTAL</b>	<b>5,926</b>	<b>6,493</b>	<b>6,647</b>	<b>6,473</b>	<b>8,097</b>	<b>1,624</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>80</b>	<b>98</b>	<b>18</b>

### BUDGET HIGHLIGHTS

The FY/07 approved budget for the Legal Department has a growth of 24.7%. The majority of this growth is attributed to moving the City Clerks Office into Legal. The city clerks program was added with 19 positions and is budgeted at \$1.05 million. The new program will be responsible for governing the custody and preservation of all City records, administering the Public Records Act, conducting municipal elections, and supporting and staffing various City Boards. As with other Departments, a 3.5% increase in employee compensation is included.

A joint powers agreement with the District Attorney's Office was entered into for methamphetamine prosecution. To support the meth initiative \$250 thousand is funded to fight this growing concern. A legal secretary position working with the safe city strike force will move to the Chief Administrative Officer Department assigned to the Administrative Hearing Office.

To better serve the functions of the metro traffic court program two assistant city attorneys were reclassified into two paralegals and two senior administrative assistants during FY/06.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL 2: PUBLIC SAFETY</b>						
<b>GENERAL FUND 110</b>						
Safe City Strike Force	871	947	947	957	1,043	86
<b>TOTAL GOAL - 2</b>	<b>871</b>	<b>947</b>	<b>947</b>	<b>957</b>	<b>1,043</b>	<b>86</b>

## LEGAL

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>						
<b>GENERAL FUND 110</b>						
City Clerk	0	0	0	0	1,050	1,050
<b>TOTAL GOAL - 7</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,050</u>	<u>1,050</u>
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b>GENERAL FUND 110</b>						
Legal Services	4,602	5,048	5,202	5,045	5,479	434
Real Property	453	498	498	471	525	54
Total General Fund - 110	5,055	5,546	5,700	5,516	6,004	488
<b>TOTAL GOAL - 8</b>	<u>5,055</u>	<u>5,546</u>	<u>5,700</u>	<u>5,516</u>	<u>6,004</u>	<u>488</u>
<b>TOTAL APPROPRIATIONS</b>	<u>5,926</u>	<u>6,493</u>	<u>6,647</u>	<u>6,473</u>	<u>8,097</u>	<u>1,624</u>

### REVENUE

There are two new revenue sources for the Legal Department with the move of the City Clerks Office. Anticipated revenue from the City Clerk is \$52 thousand. Other than this, there are no significant changes in anticipated revenues for FY/07 over estimated actual FY/06.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Legal Services	1,732	2,000	1,732	1,732	0
Legal Costs – Foreclosures	0	4	0	0	0
Legal Penalties	0	0	0	0	0
Mediation Land Use Fees	22	20	20	20	0
Law Enforcement Protection	38	110	110	127	17
Special Legal Counsel	231	190	231	231	0
Real Property Services	63	70	63	63	0
Rental of City Property	74	80	80	80	0
Sales of Real Property	130	0	0	0	0
Transfer for CIP Positions	51	53	53	53	0
County Shared Operations	60	30	30	30	0
Legal Fees	0	0	0	0	0
City Clerk Misc Admin Fees	0	0	0	48	48
City Clerk Photocopying	0	0	0	4	4

### PRIOR YEAR ACCOMPLISHMENTS

- During the last fiscal year, the Strike Force was successful in working closely with the City Council to identify 80 additional crimes that can be considered to make a property a public nuisance under the Criminal Nuisance Abatement Ordinance.

## LEGAL

- The Strike Force worked with the convenience store industry and 15 convenience stores that had an excessive number of police calls for service and negotiated an agreement, along with the City Council, for the stores to increase security and make improvements to the properties.
- During the last three years, the City has filed 111 graffiti vandalism lawsuits and has sued over 370 individuals and has collected over \$71,000 in restitution along with securing \$65,000 in judgments and 1,800 hours of community service.
- The Traffic Court Arraignment Unit of the Strike Force implemented the use of paralegals supervised by an attorney to negotiate plea agreements in the approximately 60,000 cases a year handled by the unit.
- The DWI vehicle forfeiture unit of the Strike Force increased the number of forfeiture to approximately 2,000.
- Some Real Property accomplishments during FY '06 totaling over 13 million dollars in acquisitions: 3 Fire Station Sites, Land for a new centralized Senior Kitchen, Over 30 Properties in the Trumbull Neighborhood, 1 Police Substation, 13 Rapid Ride Easements, Right-of-Way for Paseo del Norte, 2nd & Montano, San Juan Chama, McMahon and Water Authority projects, Route 66 Motel, 10 Acres at Unser & Central (Park & Ride), Callabacias Arroyo, Cibola Tract (Open Space), AMAFCA Land (Open Space), Sundura Park Site, Bosque Lands, Ice House.
- In the Real Estate and Land Use Division the Court of Appeals ruled in favor on the City on three major cases.



- The New Mexico Court of Appeals affirmed the City's authority to maintain and enforce a local sex offender registry.
- As a result of the success of the red light camera program, the automated technology program has been expanded and will be used throughout the City to monitor speeding vehicles.
- Assisted in drafting the Humane and Ethical Animal Rules and Treatment (HEART) ordinance, which was passed by the City Council, signed by the Mayor and will make Albuquerque a mandatory spay neuter city in order to address problems with companion animal overpopulation.
- Researched and drafted an assisted outpatient ordinance (Kendra's law) to address the tragedy of APD officers and others being attacked and killed by mentally disabled individuals who refuse to take their medication.
- Negotiated and litigated the transition of the metropolitan detention center from a facility operated by both the City and County, with the City being involved in personnel issues and management, to a facility that will be operated solely by Bernalillo County beginning July 1, 2006.
- The City has an 18 to 24-month waiting list for Albuquerque Housing Service public housing and for Section 8 housing, so evictions for cause make highly-sought-after public housing available to qualified individuals. During FY06, the Municipal Affairs activity completed approximately 20 evictions for cause from public housing for behavioral issues that violate federal regulations or disturb the peaceful enjoyment of the neighboring community. They also participated in approximately 25 administrative hearings that resulted in termination of Section 8 vouchers for failure to comply with the terms of the program.
- Acquired the UNM Press Warehouse to be used to establish a Foreign Trade Zone for the City, and reviewed, revised and approved scores of contracts concerning physical upgrades and additions to airport real estate at the Sunport and at Double Eagle II Airport.
- In cooperation with the EHD Air Quality Division, completed more than 50 administrative enforcement actions for violations of air quality laws and permits, which resulted in facilities throughout Bernalillo County coming into compliance by obtaining permits, adding or updating pollution control equipment, training employees, improving recordkeeping and monitoring, completing performance testing, and paying a total of \$325,000 into the general fund.

## LEGAL

### *PRIORITY OBJECTIVES*

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

- OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by the end of the first quarter of FY07 with recommendations.
- OBJECTIVE 10. Use all available administrative processes to advance PNM funding of underground utilities. Report on progress to the Mayor and City Council at the end of FY/07 and FY/08.

## MAYOR'S OFFICE

The Mayor's Office supports the top elected official of the City of Albuquerque. The Mayor is 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. 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)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	467	621	621	520	634	114
Operating	104	171	231	301	206	(95)
Capital	0	0	0	0	0	0
Transfers	21	20	20	20	33	13
<b>TOTAL</b>	<b>592</b>	<b>812</b>	<b>872</b>	<b>841</b>	<b>873</b>	<b>32</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The FY/07 budget for the Mayor's Office reflects an increase of \$61 thousand from the approved FY/06 budget. The increase is comprised of \$32 thousand in technical adjustments and an additional \$29 thousand associated with the increased costs of community outreach.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b>GENERAL FUND - 110</b>						
Mayor's Office	592	812	872	841	873	32
<b>TOTAL - GOAL 8</b>	<b>592</b>	<b>812</b>	<b>872</b>	<b>841</b>	<b>873</b>	<b>32</b>
<b>TOTAL APPROPRIATIONS</b>	<b>592</b>	<b>812</b>	<b>872</b>	<b>841</b>	<b>873</b>	<b>32</b>



# METROPOLITAN DETENTION CENTER

The Metropolitan Detention Center operations are transferred to Bernalillo County effective July 1, 2006. The County was notified of the transfer in April 2005. The courts in March 2006 upheld the City's right to terminate the existing operating agreement, thus confirming the transfer and recognizing the County's responsibility to provide jail services under state statute. Although not required, the FY/07 budget provides an appropriate financial subsidy for the County when they resume management of the MDC, and will transfer \$12.6 million to the County to supplement MDC operations. In addition, \$336 thousand is included for capital needs. In an effort to keep employees whole, the City also appropriated funds to pay for the accrued sick and vacation leave of employees transferring to County employment, at an estimated cost of \$2.5 million.



Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
Personnel	23,385	27,283	27,329	23,910	0	(23,910)
Operating	15,441	16,573	16,614	17,720	15,429	(2,291)
Capital	113	48	722	790	0	(790)
Transfers	5,455	5,412	5,412	5,537	0	(5,537)
Grants	2,014	1,219	1,069	1,069	0	(1,069)
<b>TOTAL</b>	<b>46,408</b>	<b>50,535</b>	<b>51,146</b>	<b>49,026</b>	<b>15,429</b>	<b>(33,597)</b>

<b>TOTAL FULL TIME POSITIONS</b>	<b>510</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>0</b>	<b>(503)</b>
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(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
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## PROGRAM STRATEGY BY GOAL:

### GOAL 2: PUBLIC SAFETY

#### GENERAL FUND - 110

Transition to Bernalillo County	0	0	0	0	15,429	15,429
Trfr from 110 to Fund 260	21,598	24,138	24,138	24,138	0	(24,138)
<b>Total General Fund - 110</b>	<b>21,598</b>	<b>24,138</b>	<b>24,138</b>	<b>24,138</b>	<b>15,429</b>	<b>(8,709)</b>

#### CORRECTIONS AND DETENTION FUND - 260

Administrative Support	4,701	4,054	4,054	3,632	0	(3,632)
Community Custody	1,234	1,742	1,828	1,623	0	(1,623)
Corrections and Detention	36,654	41,542	42,217	40,724	0	(40,724)
Trfr from Fund 260 to Fund 110	1,286	1,421	1,421	1,421	0	(1,421)
Trfr from Fund 260 to Fund 629	487	538	538	538	0	(538)
Trfr from Fund 260 to Fund 265	32	19	19	19	0	(19)
<b>Total Corrections/Detention Fd - 260</b>	<b>44,394</b>	<b>49,316</b>	<b>50,077</b>	<b>47,957</b>	<b>0</b>	<b>(47,957)</b>

#### OPERATING GRANTS FUND - 265

DWI Grants	2,014	1,219	1,069	1,069	0	(1,069)
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<b>TOTAL - GOAL 2</b>	<b>68,006</b>	<b>74,673</b>	<b>75,284</b>	<b>73,164</b>	<b>15,429</b>	<b>(57,735)</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>68,006</b>	<b>74,673</b>	<b>75,284</b>	<b>73,164</b>	<b>15,429</b>	<b>(57,735)</b>
Intradepartmental Adjustment	21,598	24,138	24,138	24,138	0	(24,138)

<b>NET APPROPRIATIONS</b>	<b>46,408</b>	<b>50,535</b>	<b>51,146</b>	<b>49,026</b>	<b>15,429</b>	<b>(33,597)</b>
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## MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) was created by the passage of R-03-304 to assure that capital projects would be completed efficiently and in a timely manner with high quality standards. The Department also oversees the security and maintenance of City facilities, including the operation of Isotopes Stadium. The Parking Division maintains parking facilities and meters in the Downtown and Nob Hill areas. During FY/05 the oversight of the Public Works Department was transferred to DMD. DMD now provides the operation and maintenance of city streets, storm drains, and traffic signals and the development and design of capital infrastructures for streets and storm drainage.



Program strategies include strategic support; design recovered for transportation infrastructure tax 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 has been organized to assure that capital projects are completed efficiently and timely; to provide security and maintenance of city facilities; provide flood protection; and maintain and upgrade the city's transportation system.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
Personnel	12,086	27,838	27,839	26,619	29,894	3,275
Operating	6,423	12,150	12,212	12,276	12,440	164
Capital	72	388	528	624	838	214
Transfers	6,176	16,234	16,684	17,051	16,181	(870)
<b>TOTAL</b>	<b>24,757</b>	<b>56,610</b>	<b>57,263</b>	<b>56,570</b>	<b>59,353</b>	<b>2,783</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>278</b>	<b>524</b>	<b>524</b>	<b>524</b>	<b>541</b>	<b>17</b>

### *BUDGET HIGHLIGHTS*

#### General Fund

The DMD FY/07 General Fund approved budget is \$44.4 million. This is an increase of 4.6% over the FY/06 approved budget of \$42.5 million.

Funding in the amount of \$82 thousand is included for a project manager position to manage the capital funds set-aside for the City Council. Six hundred thousand dollars is included for the BMX track CIP project coming on line in FY/07; this project was not included in the five-year forecast because of the uncertainty of state grant funding which has now become available. Existing funding for the BMX track includes \$2 million of G.O. Bond funding and \$2.6 million of New Mexico State funding. The BMX track will be marketed for Olympic training due to Albuquerque's altitude and having a cover that will guarantee races. Albuquerque and the BMX track will be host to the American Bicycle Association Grand Nationals the last week in October 2006. Seven hundred fifty seven thousand dollars is included for a 3.5% compensation increase for all permanent employees.



The approved budget includes funding for security division training and support as well as the consolidation of the security function from the Solid Waste Department. Equipment and other security related supplies are requested at \$20 thousand. An

## MUNICIPAL DEVELOPMENT

administrative assistant position is created to provide support including payroll functions. Funding for this position will be offset with the reclassification of a security officer. Eight security officers and one security superintendent and related operating costs from the Solid Waste Department are included in the approved budget with a funding level of \$426 thousand. A transfer from the Solid Waste Department will offset the costs to DMD.

One time funding in the amount of \$125 thousand is provided for financial support to the Albuquerque Isotopes. The team will be hosting the AAA All-Star game July 7-11, 2007 and is expected to draw fans and players from around the country.

The street services program within DMD includes \$247 thousand and one additional position to maintain the street system within the city which is growing at approximately 15 to 20 miles annually. Included is \$42 thousand for a street maintenance worker 2 position and \$205 thousand for a street sweeper and related operating expenses.



Funding in the amount of \$33 thousand is included for the maintenance of new traffic signals that have been installed around the city. Funding will be used for maintaining equipment due to knockdowns, fixture replacement and re-lamping. Also in the FY/07 approved budget is \$171 thousand for the maintenance of new city facilities. Included is \$52 thousand for a general maintenance worker and \$119 thousand for repairs and maintenance. These funds will be used for the Daytona Westside Transit facility, the Westside street maintenance facility, the Alamosa child development center, the Albuquerque Golf Training Center, and the Palo Duro Fitness Center.

In FY/07, the basic services transfer is funded on a non-recurring basis at \$6.1 million. Street maintenance is funded at \$2.785 million, traffic engineering at \$398 thousand and storm drainage is funded at \$2.92 million.

### Gas Tax Road Fund

The FY/07 approved budget for the Gas Tax Road Fund 282 is \$5.3 million, a 2.4% increase over the approved FY/06 budget. The FY/07 approved budget includes funding for a 3.5% compensation increase for permanent employees and \$16 thousand for managing and improving a comprehensive training and certification program. A training specialist position in the amount of \$49.5 thousand is included in the FY/07 approved budget. Five thousand dollars is included for training supplies.

### City/County Facility Fund

The approved budget for FY/07 for the City/County Facility Fund 290 is \$4.3 million or a decrease of 2.8% from the approved FY/06 amount of \$4.4 million. Included in the approved budget for FY/07 is \$300 thousand to replace major components of the City/County Building. The facilities staff has proposed a 10-year building component replacement plan to anticipate the needs associated with the maintenance of our 20-year old City/County building. FY/07 replacements include renovation of the fire alarm system to meet current code requirements as well as carpet, tile and light fixture replacement in common areas. A reduction of \$142 thousand in the transfer to debt service fund 435 is also included in the FY/07 approved budget. This is the final year of debt service payments related to the City/County Building.

### Plaza del Sol Building Fund

A maintenance-of-effort budget of \$1.3 million is approved for FY/07 for the Plaza del Sol Building Fund 292. Also included is a transfer of \$570 thousand to the Sales Tax Debt Service Fund 405.

### Parking Services Operating and Debt Service Funds

The Parking Division's FY/07 approved budget reflects a decrease of 16.6% from the FY/06 approved budget. This is attributed mainly to the use of available fund balances in both the operating fund and debt service fund.

The Parking Division plans to implement a pilot program to increase revenues by expanding the hours of operation at various parking structures. Increased hours will vary by facility from 6.5% at the Civic Center to 11% at Gold Street to 15% at 5th and Copper. The pilot program is estimated to generate revenues of \$70 thousand. The approved budget includes \$105 thousand

## MUNICIPAL DEVELOPMENT

for three additional staff, two parking attendants and a general service worker. These costs will be offset by a reduction in contractual services of \$73 thousand.

In FY/06 the City began tracking the loss of revenue resulting from incentives granted to encourage downtown economic development. In FY/07 it is estimated that the cost of parking validations is approximately \$763 thousand, the cost of monthly rate reductions is \$569 thousand and the cost associated with special events is \$23 thousand. This results in an economic incentive subsidy transfer from the General Fund of approximately \$1.3 million to cover downtown parking economic incentives in FY/07.

The debt service payment on the 2000A Bonds increases from \$3.3 million in FY/06 to \$3.4 million in FY/07. This payment is funded by the economic incentive subsidy of \$1.354 million, a transfer from the General Fund of \$529 thousand, fund balance of \$186 thousand in Parking Facilities Operating Fund 641, fund balance of \$392 thousand in Parking Facilities Capital Fund 643, and fund balance of \$939 thousand from the Parking Debt Service Fund 645. The Parking Debt Service Fund transfers \$3.4 million to the Sales Tax Debt Service Fund 405 for the debt service payment in FY/07.

It was fully anticipated at the time the bond ordinance was passed for the Series 2000A bonds issued in FY/00 that interest earnings would be used to make debt payments until such time as all the proceeds were exhausted on parking projects. Since there are minimal interest earnings to help cover the debt payments, the General Fund subsidy will continue over the remaining years of debt service.

### Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund 691 approved budget for FY/07 is \$1.9 million. The Stadium is now in its fourth season and \$35 thousand is included in the approved budget to meet the increased levels of maintenance. An HVAC technician is included in the approved budget at \$52 thousand with a portion of the cost offset by a \$17 thousand reduction in temporary wages. The FY/07 budget for the Baseball Stadium Debt Service Fund 695 is \$1.162 million.



(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 3: PUBLIC INFRASTRUCTURE</b>						
<b><u>GENERAL FUND - 110</u></b>						
Design	493	611	611	511	0	(511)
Design Recovered Storm Drain & Transport	4,615	1,679	1,679	1,577	1,873	296
Strategic Support	1,106	1,535	1,561	1,528	2,310	782
Construction	0	2,622	2,622	2,492	2,513	21
Street CIP/Trans Infrastructure Tax	0	2,652	2,652	2,577	2,910	333
Storm Drainage	0	2,184	2,225	2,242	2,325	83
Street Services	0	9,241	9,241	9,269	9,767	498
Special Events Parking	19	19	19	19	19	0
Trfr from Fund 110 to Fund 305	0	6,308	6,308	6,308	6,103	(205)
Trfr from Fund 110 to Fund 282	0	541	541	541	422	(119)
Trfr from Fund 110 to Fund 641	2,300	1,100	1,100	1,100	529	(571)
<b>Total General Fund - 110</b>	<b>8,533</b>	<b>28,492</b>	<b>28,559</b>	<b>28,164</b>	<b>28,771</b>	<b>607</b>
<b><u>GAS TAX ROAD FUND - 282</u></b>						
Street Services	0	4,941	4,941	4,925	5,080	155
Trfr from Fund 282 to Fund 110	0	230	230	230	215	(15)
<b>Total Gas Tax Road Fund - 282</b>	<b>0</b>	<b>5,171</b>	<b>5,171</b>	<b>5,155</b>	<b>5,295</b>	<b>140</b>

# MUNICIPAL DEVELOPMENT

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b><u>PARKING FACILITIES OPERATING FUND - 641</u></b>						
Parking Services	2,825	3,357	3,357	3,307	3,217	(90)
Trfr from Fund 641 to Fund 110	564	430	430	430	481	51
Trfr from Fund 641 to Fund 645	2,240	3,100	3,100	3,100	2,058	(1,042)
Total Parking Facilities Operating Fund - 641	5,629	6,887	6,887	6,837	5,756	(1,081)
<b><u>PARKING FACILITIES DEBT SERVICE FUND - 645</u></b>						
Trfr from Fund 645 to Fund 405	1,947	3,308	3,308	3,308	3,389	81
<b>TOTAL - GOAL 3</b>	<b>16,109</b>	<b>43,858</b>	<b>43,925</b>	<b>43,464</b>	<b>43,211</b>	<b>(253)</b>
<b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>						
<b><u>GENERAL FUND - 110</u></b>						
Design Recovered Parks and CIP	0	3,306	3,306	3,126	3,989	863
<b>TOTAL - GOAL 4</b>	<b>0</b>	<b>3,306</b>	<b>3,306</b>	<b>3,126</b>	<b>3,989</b>	<b>863</b>
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b><u>GENERAL FUND - 110</u></b>						
Facilities	6,165	6,596	6,668	6,703	7,674	971
Trfr from Fund 110 to Fund 290	2,789	2,789	2,789	2,789	2,741	(48)
Trfr from Fund 110 to Fund 292	1,108	1,291	1,291	1,291	1,233	(58)
Total General Fund - 110	10,062	10,676	10,748	10,783	11,648	865
<b><u>CITY COUNTY FACILITIES FUND 290</u></b>						
City/County Building	2,730	3,153	3,217	3,147	3,171	24
Trfr from Fund 290 to Fund 110	86	86	86	86	86	0
Trfr from Fund 290 to Fund 435	1,200	1,200	1,200	1,200	1,058	(142)
Total City County Facilities Fund - 290	4,016	4,439	4,503	4,433	4,315	(118)
<b><u>PLAZA DEL SOL BUILDING OPERATING FUND 292</u></b>						
Plaza del Sol Building 292	701	768	768	753	748	(5)
Trfr from Fund 292 to Fund 405	569	570	570	570	570	0
Total Plaza del Sol Building Fund - 292	1,270	1,338	1,338	1,323	1,318	(5)
<b><u>BASEBALL STADIUM OPERATING FUND 691</u></b>						
Sports Stadium Operations & Maintenance	571	646	646	644	687	43
Trfr from Fund 691 to Fund 110	4	6	6	6	6	0
Trfr from Fund 691 to Fund 305	0	0	450	450	0	(450)
Trfr from Fund 691 to Fund 695	1,162	1,162	1,162	1,162	1,162	0
Total Baseball Stadium Operating Fund - 691	1,737	1,814	2,264	2,262	1,855	(407)
<b><u>BASEBALL STADIUM DEBT SERVICE FUND 695</u></b>						
Baseball Stadium D/S Fund - 695	1,162	1,162	1,162	1,162	1,162	2,324
<b>TOTAL - GOAL 8</b>	<b>18,247</b>	<b>19,429</b>	<b>20,015</b>	<b>19,963</b>	<b>20,298</b>	<b>335</b>
<b>TOTAL APPROPRIATIONS</b>						
Interdepartmental Adjustments	34,356	66,593	67,246	66,553	67,498	1,198
	9,599	9,983	9,983	9,983	8,145	(1,838)
<b>NET APPROPRIATIONS</b>	<b>24,757</b>	<b>56,610</b>	<b>57,263</b>	<b>56,570</b>	<b>59,353</b>	<b>2,783</b>



## MUNICIPAL DEVELOPMENT

### REVENUE

Revenue sources for the Department of Municipal Development include parking revenues, baseball stadium revenues, rental of City property and permit and inspection fees. General Fund revenues for various permit, inspection and survey fees are estimated at \$896 thousand for FY/07. Engineering inspections and surveys are estimated to generate \$187 thousand.

Rental income in the City/County Building Fund 290 is estimated at \$1.3 million for FY/07 and is from Bernalillo County for the County's share of the City/County Building maintenance, security, debt service and renovations.

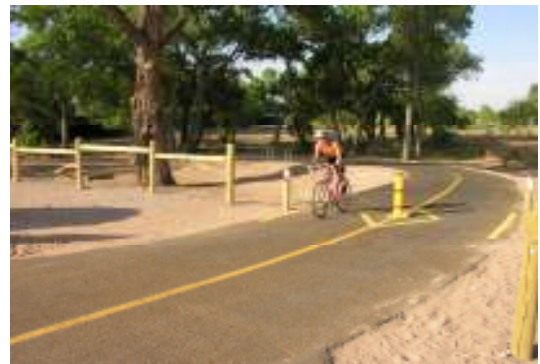
Revenues for the Parking Fund 641 are estimated at \$3.5 million for FY/07 and are in the areas of enforcement, meters and operations. Enforcement revenues are estimated at \$497 thousand, meter revenue at \$707 thousand, and \$2.6 million is estimated for operations.

The Baseball Stadium revenues are budgeted at \$1.7 million a decrease of \$29 thousand from the FY/06 estimated actual revenues. Stadium revenues are generated from lease payments and surcharge revenues.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
Barricading Permit	140	130	148	130	(18)
Compaction Tests	161	180	200	220	20
Curb and Gutter	22	24	20	20	0
Drive Pad	23	24	20	20	0
Engineering Inspection	181	100	181	181	0
Engineering Surveying	6	5	6	6	0
Excavation Permit Fees	368	360	300	300	0
Restoration Fees	131	150	60	100	40
Sidewalk	98	106	106	106	0
Rental Income - 290	1,365	1,335	1,335	1,286	(49)
Parking Enforcement - 641	495	429	494	497	3
Parking Meters - 641	651	664	680	707	27
Parking Operations - 641	2,949	2,480	2,502	2,570	68
Baseball Stadium Revenue - 691	1,726	1,824	1,735	1,706	(29)

### PRIOR YEAR ACCOMPLISHMENTS

- Completed total park renovations of Tiguex Tricentennial Park and Spruce Park.
- Created off leash dog exercise areas at Santa Fe Village Park and Coronado Park.
- Twenty eight acres of neighborhood parks were developed at Tower Pond, Paradise Skies, Trails, Calle de Vida, Lazy Day, Anderson Highlands, Desert Springs and Casa Grande Linear.
- The water sprayground, recreation fields, parking lot expansion, play area and perimeter landscaping were finished at Manzano Mesa Multi-generational Center.
- At Phil Chacon Park (NM Veterans Memorial) the amphitheater shade structure and stage and the NM Veterans Visitor Center were completed.
- Memorials for the Medal of Honor/POW/MIA, WWI, WWII, general wars, Korea/Cold War, Expeditionary Missions, Vietnam, Gulf War and the War on Terror were completed at Phil Chacon Park. Also finished were the Amber Waves and Lasting Peace gardens.
- The box culvert was installed at North Domingo Baca Community Center.



## MUNICIPAL DEVELOPMENT

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Cline Tennis Courts were renovated and expanded.

- Phase 1 of the Westgate Little League fields was completed at Tower Pond/Park.
- Play areas were renovated at Goodrich Park, Jack & Jill Park and El Oso Grande Park.
- The storm drain on north 2<sup>nd</sup> Street was replaced from Headingly to Griegos.
- The construction on the Mechem Storm Drain and Detention Basin was completed during FY/06.
- Capital projects completed include fire stations 5 and 21, the YAFL building, Wells Park Community Center renovation, the Mesa Verde Community Center renovation, the Heights community Center renovation, the Balloon Museum, the Los Altos Clubhouse renovation, the Highland Pool renovation, the West Mesa Aquatic Center Olympic Pool and phase 2 of the Alvarado Transportation Center.
- The Arroyo Del Oso tennis courts were renovated and the Jerry Cline Tennis Courts were renovated and expanded.
- Seven miles of medians were landscaped with prototype median landscaping and the I-40 median was landscaped with Indian Pots from Eubank to Juan Tabo.
- Approximately 293 lane miles of arterial and/or residential streets were rehabilitated and/or reconditioned.
- New traffic signals were installed at Cottonwood & Old Airport, Montgomery & Wyoming, Coors & Paseo del Norte, and Juan Tabo & Lomas.
- Montano Boulevard and Montano Bridge were re-stripped to 4 lanes.
- Red light enforcement equipment was installed at Montgomery & San Mateo, Montgomery & Wyoming, Coors & Paseo del Norte and Juan Tabo & Lomas.
- Public Art projects including 'A View of Valley Gardens: The Past to the Present', and 'Alphabet Soup' were completed.
- An Officer Training Program was implemented within the Security Division of Municipal Development.
- The Security Division trained and deployed Segways and a new fleet of mountain bikes for patrol as well as training and staffing security at Tingley Beach.
- The Department assisted several other city departments with assessments of security needs and requests for security services.
- The camera equipment in City Hall and the remodeling of the security booth on the 1<sup>st</sup> floor of City Hall was completed.
- Unser Boulevard escarpment crossing was completed. The 1.4 mile four lane road project connects the lower part of the mesa to the top of the escarpment.
- More than six miles of new multipurpose trails were built and 3.5 miles of multipurpose trails were renovated throughout the City of Albuquerque.
- Improvements to Lead Avenue from I-25 to Broadway include storm drainage, street and sidewalk improvements, new landscaping and irrigation; and the addition of a bike lane to the north side of the street.

## MUNICIPAL DEVELOPMENT



- Tempur-Pedic Parkway was completed.
- The parking lot at 3rd and Marquette was resurfaced.
- The Civic Center underground parking structure lighting was replaced with energy efficient lights
- New operating system and controls were replaced in the elevators at the 4th and Lead parking structure.
- Windows at the Gold Street parking structure were replaced with vandal proof tinted windows.
- Purchased and installed 14 new park and display meters for Central Avenue.

### **PRIORITY OBJECTIVES**

**PUBLIC INFRASTRUCTURE GOAL:** ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTERGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BLANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 2. Construct 7 miles of median landscaping on arterial streets and provide a status report by the end of FY/07.
- OBJECTIVE 3. Pursuant to the Long Range Bikeway System, construct or rehabilitate 10 miles of bicycle facilities and analyze the provision of pedestrian crossings over Montano Boulevard at appropriate connections with ditch and levee trails and provide a report to the Mayor and City Council on progress by the end of FY/07.
- OBJECTIVE 4. Begin construction of storm drainage projects (Moon Street from Central to I-40, San Mateo Place North of I-40, and Hotel Circle from I-40 to Lomas Boulevard) and complete the projects by the end of the second quarter, FY/08. Provide a status report to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 5. Complete construction of Paseo del Norte extension from Golf Course Road to Kimmick by the end of FY/07 and provide a progress report to the Mayor and City Council at that time
- OBJECTIVE 9. Prioritize opportunities to improve pedestrian safety and friendliness in Council District 3 and report on these priorities and funding strategies to the Mayor and City Council by the end of the third quarter, FY/07.
- OBJECTIVE 11. Complete construction of a traffic signal at 18th and Mountain, utilizing existing federal funds by the end of FY/07.



## MUNICIPAL DEVELOPMENT

- OBJECTIVE 12. Evaluate the opportunity to add mid block street lights in the Bell Air community; determine consistency with standards; assess operating costs and means to lower operating costs. Report to the Mayor and City Council by the end of the first quarter, FY/07.

**SUSTAINABLE COMMUNITY DEVELOPMENT GOAL:** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 1. Complete construction of the following park projects: Roosevelt Park Phase 3 (irrigation and site improvements), Pat Hurley Phase 2 (hillside development) and Phil Chacon Park Phase 8 (New Mexico Veterans Memorial) and provide a report to the Mayor and City Council by the end of FY/07.



- OBJECTIVE 18. Utilizing existing state funds design and construct improvements and purchase related equipment at Los Duranes Park by the end of FY/07.
- OBJECTIVE 19. Utilizing existing state funds design and construct improvements and purchase related equipment at Valley Neighborhood Park by the end of FY/07.
- OBJECTIVE 20. Utilizing existing state funds design and construct improvements and purchase related equipment at Graves Park by the end of FY/07.
- OBJECTIVE 21. Utilizing existing state funds design and construct improvements and purchase related equipment at Vista del Norte Park by the end of FY/07.
- OBJECTIVE 22. Replace playground equipment at Rotary Park by the end of FY/07.

- OBJECTIVE 27. Select the consultant and complete the design for the Big I Landscaping project by the end of FY/07.

**ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL:** PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 14. Develop a conceptual plan to address recreational trails on the west side of the Bosque. Submit the plan to the Mayor and City Council by the end of the third quarter, FY/07.

# OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS

The Office of Internal Audit and Investigations was created as an independent office of City Government. The office is not part of the City's executive branch or the City Council.

Internal Audit and Investigations performs audits, conducts management studies, and investigates claims of waste, fraud and mismanagement. The goals of the department are to:

- conduct audits and investigations;
- prevent and detect fraud, waste and abuse in City activities;
- propose ways to increase the City's legal, fiscal and ethical accountability; and
- deter criminal activity.

As specified in the Accountability in Government Ordinance, the Accountability in Government Oversight Committee is comprised of five representatives from the community at large. The Mayor and one Councilor, appointed annually by the Council President, are nonvoting ex officio members. The Committee reviews and approves all audit and investigatory reports at each meeting.

## Mission

To provide independent audits and investigations to promote transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
Personnel	579	1,131	1,131	785	1,162	377
Operating	84	67	67	70	69	(1)
Capital	4	0	0	21	0	(21)
Transfers	7	5	5	5	3	(2)
<b>TOTAL</b>	<b>674</b>	<b>1,203</b>	<b>1,203</b>	<b>881</b>	<b>1,234</b>	<b>353</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## BUDGET HIGHLIGHTS

The FY/07 approved budget for the Office of Internal Audit and Investigations is \$1.2 million, a maintenance-of-effort budget including sufficient funding for a 3.5% compensation increase for permanent employees. The FY/07 approved budget aligns the two service activities, Internal Audit and Inspector General, into one program. The Internal Auditor was hired in June 2006. The Office anticipates that the Inspector General will be hired by December 2006.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b>GENERAL FUND - 110</b>						
Office of Internal Audit	674	953	953	820	1,234	414
Inspector General	0	250	250	61	0	(61)
<b>TOTAL GOAL - 8</b>	<b>674</b>	<b>1,203</b>	<b>1,203</b>	<b>881</b>	<b>1,234</b>	<b>353</b>
<b>TOTAL APPROPRIATIONS</b>	<b>674</b>	<b>1,203</b>	<b>1,203</b>	<b>881</b>	<b>1,234</b>	<b>353</b>

## OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS

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<i>PRIOR YEAR ACCOMPLISHMENTS</i>
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- Completed twenty-one audits and investigations of City departments, divisions, processes and contracts.
- Followed up on five previously issued audits.
- A Director was hired to head the Department in February 2006.
- The Internal Audit Division Manager was hired in June 2006.
- Participated on numerous committees and task forces at the request of the City Council and the Administration.

## PARKS AND RECREATION

The Parks and Recreation Department's five divisions provide an array of recreational activities that fulfill many residents' needs. Park management's main focus is sustaining a healthy park system to make Albuquerque a great place to live and play. Parks help people connect with nature and to each other. As places to relax, play and learn, and where people come together, parks are essential to the health of urban communities. Park management understands the importance of parks to the health and vitality of our wonderful city. The golf management division maintains the finest public golf facilities in the southwest. Albuquerque's four municipal courses, Arroyo Del Oso, Ladera, Puerto Del Sol, and Los Altos are conveniently located throughout the city. All courses offer a well-stocked pro shop with rental clubs, range balls, and cart rentals. Open space works to acquire and protect the natural character of land designated as major public open space in the 1988 revised City of Albuquerque Comprehensive Plan. These areas are managed to conserve natural and archaeological resources, provide opportunities for outdoor education and low impact recreation, and define the edges of the urban environment. Recreation provides a healthy opportunity for all citizens to participate in a variety of activities. The division offers tennis, team sports, aquatics, skate parks, and outdoor recreation. These activities were designed to promote affordable, quality recreation by utilizing available resources and meeting the needs of the community. The final division, strategic support, is the support function that completes the department and assists the other division with operational procedures.

### MISSION

Improve, enhance, and sustain the quality of life, recreation opportunities, natural and cultural resources for the citizens of Albuquerque by providing a network of well planned, maintained, and operated parks, golf courses, open space, trails, and recreation facilities.

### VISION

Create a sustainable nationally recognized Parks & Recreation Department that is aligned with community needs for health, leisure activities, and recreation while promoting Albuquerque to become a premier sports destination.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	13,976	14,944	14,944	13,763	17,036	3,273
Operating	7,986	7,360	7,460	8,237	7,906	(331)
Capital	334	103	103	257	2,108	1,851
Transfers	3,721	2,753	2,753	2,904	3,405	501
Grants	83	136	136	136	147	11
<b>TOTAL</b>	<b>26,100</b>	<b>25,296</b>	<b>25,396</b>	<b>25,297</b>	<b>30,602</b>	<b>5,305</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>273</b>	<b>263</b>	<b>263</b>	<b>264</b>	<b>288</b>	<b>24</b>

### BUDGET HIGHLIGHTS

#### GENERAL FUND

The Parks and Recreation Department anticipates adding 23 plus acres of developed parks and ten acres of undeveloped dedicated park land in FY/07. To meet the additional responsibilities for park management, this budget adds \$75 thousand for one irrigation specialist and one park maintenance worker, \$17 thousand for temporary labor, and \$98 thousand for equipment and operating costs.

The pilot program started in FY/06 for off leash dog parks has been a success and is growing in popularity. The City now has a total of eight dog parks and several more have been approved for development in FY/07. These parks are a great way for citizens to exercise and socialize their pets. The off leash dog parks require more hands-on maintenance and due to the number of visitors at these parks, two park maintenance workers are funded for \$75 thousand in the FY/07 approved budget as well as \$93 thousand for temporary labor, supplies, repairs and maintenance, equipment, and vehicles.



Resolution R-05-242 calls for the implementation phase of the Urban Forest Plan to begin in FY/07 and resolution R-06-20 recommends that 2,200 trees be planted each year throughout the park system. To maintain the increased tree inventory, one forestry supervisor and one forestry worker are added for \$83 thousand, \$25 thousand for temporary labor, and \$48 thousand for supplies, equipment, and vehicles.

## PARKS AND RECREATION

Acres of landscaped medians and miles of bike trails have grown over the last two years. Park management currently has an inventory of 343 acres of medians and 88 miles of bike trails. It is expected that an additional 33 acres of medians and seven miles of bike trails will come on line in FY/07. A new activity, medians, streetscapes and trails, is created to better manage the maintenance of these properties. A total of ten positions are approved for this activity, seven park maintenance workers and three irrigation specialists for \$376 thousand, \$42 thousand for temporary labor, and \$299 thousand for operating costs, equipment, and vehicles.



Operating expenditures for the West Mesa Olympic Pool are fully funded in the FY/07 approved budget. Half a year's funding was appropriated in FY/06. To annualize the operation \$146 thousand for temporary labor and \$99 thousand for utilities, supplies, and maintenance is funded. The Olympic Pool is twice the size of existing City pools and requires a larger operating budget.

The Westside Skate Park at Alamosa Park and the four modular skate parks were also funded for half a year in FY/06. The funding provided in FY/07 fully funds the operations. Temporary labor is funded at \$17 thousand and \$27 thousand is for other operating costs.

The Albuquerque Golf Training Center (AGTC) is a new facility for the quality recreation program. A new activity has been created for this facility. The AGTC is located at Balloon Fiesta Park and offers a driving range, a pitch and putt course, and

dining. One recreation coordinator and one park maintenance worker are approved for \$90 thousand, \$81 thousand for temporary labor, and \$79 thousand for other costs. Revenue of \$265 thousand is anticipated to cover costs. A one time appropriation of \$1.8 million is budgeted for the City's right of possession of the AGTC.

The expanded Jerry Cline Tennis Center comes on line in FY/07 and it replaces the aged Albuquerque Tennis Complex. The Jerry Cline Center will have more courts and extended hours. One tennis complex supervisor for \$39 thousand is approved to staff the facility and collect fees. Ten thousand dollars is also approved for utilities, supplies, and overtime.

A deputy director was added mid-year and is funded in the FY/07 approved budget.

### GOLF ENTERPRISE FUNDS

Municipal courses continue to face substantial competition from an increasing number of private courses. Expenditure growth has outpaced revenue presenting a real concern for this enterprise. The program has fallen short of collecting enough net revenue from green fees to meet the 1.5 times debt service payment ratio, and maintaining a viable working capital balance of a 2 to 1 ratio of current assets to current liabilities.

The Golf Advisory Board is in agreement with the rate increase that was approved in the FY/07 budget. The 18 hole weekend rates were a main focal point of change as well as the 9 hole weekend and weekday. All area courses are saturated with golfers on the weekend looking for tee times. Our municipal courses operate at full capacity from dawn to midday. The 18 hole weekend rate will increase by \$3.00 for regular and senior play. Even with the proposed increase, Golf management continues to offer the lowest green fee rates in the Albuquerque area. A detailed fee schedule reflecting the approved changes is included in the revenue section.

It is anticipated that the rate increase and the opening of the Los Altos Club house, which houses a café, will provide sufficient revenue to offset the slowly increasing operating expenditures.

The approved FY/07 operating budget includes \$100 thousand for early retirement and an increase in the transfer to the general fund of \$112 thousand for a total of \$504 thousand for PILOT and indirect overhead. The budget was rearranged to provide the contract line item more funding to address the concern of maintenance on the golf courses. The debt service transfer was reduced by \$25 thousand to utilize excess fund balance in the debt service fund. In all, the operating budget for the Golf Enterprise has increased by 10.9% over the FY/06 budget.



# PARKS AND RECREATION

## OPEN SPACE EXPENDABLE TRUST FUND

In the Open Space Expendable Trust Fund 851, funding for temporary wages and contracts was converted to three general laborer full time positions. These positions are needed for more consistent staffing levels and will be responsible for education programming, facility maintenance, cash handling, and first aid.

One additional maintenance worker for \$38 thousand is approved as well as \$32 thousand for equipment and a vehicle. This position will help maintain the Open Space Visitor Center, open space land coming on line, the wetlands at Tingley Beach, Naturalized Minnow Refugium, shooting range expansion, bike trials, and parking lots.

The Open Space Visitor Center will serve as a westside nature center and an educational facility where individuals are able to learn about open space, the bosque, and pueblo life. Funding for half a year was provided in FY/06. The FY/07 budget fully funds the facility as well as one open space interpreter for \$39 thousand and \$38 thousand for operational cost and a vehicle.

In all, the Department's General Fund approved budget is \$24.7 million for FY/07. It exceeds the FY/06 budget by \$4.6 million. The Open Space Expendable Trust Fund has an approved budget of \$2.8 million, which is an increase of \$154 thousand over the FY/06 budget, and the Golf Operating Fund has an approved budget of \$4.4 million, which is an increase of \$431 thousand over the FY/06 budget.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT</b>						
<b><u>GENERAL FUND - 110</u></b>						
Promote Safe Use of Firearms	290	295	295	295	298	3
Provide Quality Recreation	3,970	4,507	4,507	4,336	7,200	2,864
Total General Fund - 110	4,260	4,802	4,802	4,631	7,498	2,867
<b><u>RECREATION FUND - 215</u></b>						
Trfr from Fund 215 to Fund 110	290	290	290	290	230	(60)
<b><u>GOLF OPERATING FUND - 681</u></b>						
Affordable and Quality Golf	3,326	3,199	3,199	3,242	3,543	301
Trfr from Fund 681 to Fund 110	237	392	392	392	504	112
Trfr from Fund 681 to Fund 683	0	0	0	0	0	0
Trfr from Fund 681 to Fund 685	350	345	345	345	320	(25)
Total Golf Operating Fund - 681	3,913	3,936	3,936	3,979	4,367	388
<b><u>GOLF OPERATING DEBT SERVICE FUND - 685</u></b>						
Golf Debt Service	348	345	345	345	346	1
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Total Recreation Grants -265	83	136	136	136	147	11
<b>TOTAL - GOAL 1</b>	<b>8,894</b>	<b>9,509</b>	<b>9,509</b>	<b>9,381</b>	<b>12,588</b>	<b>3,207</b>
<b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>						
<b><u>GENERAL FUND - 110</u></b>						
Parks Management	11,869	12,506	12,606	12,738	14,397	1,659
Strategic Support - PR	883	916	916	913	1,073	160
Trfr from Fund 110 to Fund 305	100	100	100	100	100	0
Trfr from Fund 110 to Fund 631	928	0	0	0	0	0
Total General Fund - 110	13,780	13,522	13,622	13,751	15,570	1,819
<b>TOTAL - GOAL 4</b>	<b>13,780</b>	<b>13,522</b>	<b>13,622</b>	<b>13,751</b>	<b>15,570</b>	<b>1,819</b>

## PARKS AND RECREATION

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT</b>						
<b>GENERAL FUND - 110</b>						
Trfr from Fund 110 to Fund 851	2,659	1,763	1,763	1,763	1,658	(105)
<b>OPEN SPACE EXPENDABLE TRUST FUND - 851</b>						
Total Open Space Management - 851	3,776	2,610	2,610	2,510	2,764	254
<b>TOTAL - GOAL 5</b>	<b>6,435</b>	<b>4,373</b>	<b>4,373</b>	<b>4,273</b>	<b>4,422</b>	<b>149</b>
<b>TOTAL APPROPRIATIONS</b>						
Interdepartmental Adjustment	29,109	27,404	27,504	27,405	32,580	5,175
	3,009	2,108	2,108	2,108	1,978	(130)
<b>NET APPROPRIATIONS</b>	<b>26,100</b>	<b>25,296</b>	<b>25,396</b>	<b>25,297</b>	<b>30,602</b>	<b>5,305</b>

### REVENUE

General Fund revenues for FY/07 remain relatively flat. There is a decrease in anticipated revenue for sports teams, but this is off-set by an increase in swimming fees due to the completion and opening of the West Mesa Olympic Pool. There are many activities planned for this pool year round including swim lessons, competitive training, and scuba lessons.

A rate increase was approved for the FY/07 Golf budget. The 18 hole weekend rates were a main focal point of change as well as the 9 hole weekend and weekday. It is anticipated that green fee revenues will earn an additional \$121 thousand for a total of \$3.8 million. Concession revenues continue to grow and the FY/07 approved budget anticipates a total of \$439 thousand which is an increase of \$17 thousand over the original FY/06 revenue budgeted.

The Open Space Fund has a slight increase of \$20 in charges for service. The increase is contributed to the completion and opening of the Open Space Visitor Center. This facility will serve as a westside Nature and Community Center and will contain exhibits and trails.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Shooting Range	216	220	216	216	0
Regional Parks	2	0	0	0	0
Parks Joint Use	172	171	172	172	0
Manure Collection	6	8	6	6	0
Ground Maintenance	521	521	521	521	0
Aquatics Facilities Concessions	7	6	7	7	0
Swimming Fees	510	510	510	630	120
Sports Teams	476	609	477	477	0
Tennis Charges	73	72	73	73	0
Miscellaneous	4	0	0	0	0
Cigarette Tax - 215	277	290	290	290	0
Golf Green Fees - 681	3,483	3,553	3,714	3,789	75
Golf Concessions - 681	341	422	439	439	0
Open Space Charges for Services - 851	81	70	101	90	(11)

# PARKS AND RECREATION

## Approved Rates For Albuquerque Municipal Golf Courses Effective June 1st, 2006

<b>Rates</b>	(Including Tax)	<b>Weekday</b>			<b>Weekend</b>	
		Monday Through Friday			Saturday - Sunday & Holidays	
		Regular	Senior	Junior	Reg. / Sr.	Junior
18 Holes or Replay		\$17.00	\$12.75	\$8.50	\$25.00	\$12.50
Afternoon		\$12.50	\$9.40	\$6.25	\$16.40	\$8.20
9 Holes ADO, PDS, & Back Nine		\$12.00	\$9.00	\$6.00	\$14.75	\$7.40
9 Holes Replay ADO & PDS		\$5.00	\$3.75	\$2.50	\$10.25	\$5.10
9 Holes Exec Ladera		\$7.85	\$5.90	\$3.95	\$10.25	\$5.15
9 Holes Los Altos		\$7.00	\$5.25	\$3.50	\$8.35	\$4.20
Tournament		\$22.00	\$22.00	\$22.00	\$25.00	\$25.00

### **Annual Membership Passes**      **Plan One** Good at all City Of Albuquerque Municipal Courses

	Family Members		
	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>
Regular Annual Pass (Unlimited Golf)	\$1,326.00	\$663.00	\$472.00
Senior Annual Pass (Unlimited Golf Weekdays)	\$1,000.00	\$500.00	
Junior Annual Pass (Unlimited Golf Weekdays)	\$663.00		

### **Annual P. M. Plus Pass** Good at all City Of Albuquerque Municipal Courses

	All	User Fee 18- Holes	User Fee 9-Holes
Annual P.M. Pass Plus User Fee (Unlimited Afternoon Golf)	\$250.00	\$5.00	\$5.00

All Replacement Cards are \$25.00 ea.

\* To qualify for second or third family memberships, a first family membership must be purchased, refer to annual golf passes for specifics.      **To purchase a new pass you must come into the Golf Office.**

**Regular Annual Membership** Passes are good for play seven days a week on all City of Albuquerque municipal golf courses.

**Senior and Junior Annual Membership** Passes are good for play WEEKDAYS on all City of Albuquerque municipal golf courses. **Void Saturday, Sunday & Specified Holidays.**

**Annual P.M. Plus-Passes** are valid for play any time after 12:00 noon, seven days a week. Void prior to 12:00 noon everyday.

#### **Holiday's**

New Year's Day, Martin Luther King's Day, President's Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day

Senior Rates and Senior Passes apply to person 55 years of age and older.

Junior Rates and annual Passes apply to 17 years of age and younger.

**Afternoon Rates:**                      Are effective approximately 4 1/2 hours before official Sundown.



# PARKS AND RECREATION

## PRIOR YEAR ACCOMPLISHMENTS

### Golf Management:

- An improvement plan has been implemented at Ladera Golf to improve soil, irrigation, and course conditions.
- The range lights on the driving range were replaced at Puerto Del Sol Golf Course.
- A new cart barn was added at the Arroyo Del Oso Golf Course

### Park Management:

- Completed construction at two off leash dog parks, Coronado Park and Santa Fe Village Park. This brings the total number of dog parks to eight with five more planned for FY/07.
- Established a park monitor program with the help of citizens and APD, which has helped to make parks safer.
- Worked close with NM Veterans to provide support for the operation of the Visitor Center at the Veteran's Memorial Park.
- Added an additional 11 miles of landscaped medians, seven miles of bicycle trails, and 20 acres of new landscaped parks to their inventory.
- Assisted with the maintenance and landscape installation at the Albuquerque Museum.
- Completed Tree Technical Manual, Tree Preservation Manual, and Long Term Forestry Plan.
- Assisted with the construction and planting of trees and riparian plants at Tingley Ponds and Bosque Wetlands.
- Began renovation on the MLK Jr. Streetscape and Memorial on Tijeras.



### Recreation Services Division:

- Completed construction on the West Mesa Aquatic Olympic Pool containing a movable floor, diving boards, and competitive swimming areas. This pool takes a staff of 60 lifeguards to operate and qualifies to serve as an Olympic training center.
- Started a co-ed youth softball summer league with over 280 kids.
- Began construction for new skate parks at Alamosa and Tower.
- Opened the Albuquerque Golf Training Center at Balloon Fiesta Park.
- Relocated the tennis program from the Albuquerque Tennis Complex on Stadium to the Jerry Cline Tennis Complex on Indian School Road. The new complex has 18 lighted courts.
- Reconstructed courts at Sierra Vista, added three courts at Arroyo Del Oso, and re-surfaced courts at Los Altos Park.
- With help from the University of New Mexico hosted ten indoor track meets including the Mountain West Conference NCAA Championships.
- Upgraded all of the existing softball fields with engineered soil similar to that of the Isotope Ballpark.
- Installed defibrillators at each City swimming pool and trained staff in their use.
- Made improvements to the DISC golf facilities at the Ladera Dam and Montessa Park.

# PARKS AND RECREATION

## Open Space Division:

- Completed phase I of the Open Space Visitor Center at Coors and Bosque Meadows Drive.
- Acquisitions in FY/06 included key parcels (250 acres) of private land in the bosque, as well as property in Tijeras Canyon, along Tijeras Arroyo, and along Calabacillas Arroyo. In all, 700 acres of land was added to the Open Space system.
- Completed construction of a new trailhead and parking lot at Pueblo Montano.

## Balloon Fiesta Park:

- Added Tuesday Night Bicycle racing and Celtic Festival.
- Held more than 25 special events at the park.
- Issued over 365 card keys for access to the park, which is an increase of 100 over last year.

## PRIORITY OBJECTIVES

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

- OBJECTIVE 12. Improve turf conditions at the Ladera Golf Course through soil amendment, irrigation system renovations and more intensive attention to maintenance. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/07.
- OBJECTIVE 13. Develop a business plan for the use of the Indoor Mondo Track, including location, operation, and maintenance. Consult with partners and major customers, like the Convention Center facility managers, ACVB, and UNM. Submit the plan to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 14. Using existing resources and revenues from sponsors, reinstate the Great Raft Race down the Rio Grande. Involve appropriate City departments, sponsoring entities, and businesses. Evaluate the event, including ROI and participation, and make recommendations on the efficacy of future races by the end of the second quarter, FY/07.
- OBJECTIVE 23. Acquire the assets, develop programming, and operate the Albuquerque Golf Training Center. Include appropriate measures in the City's Performance Plan and provide an initial evaluation of operations by the end of FY/07.



**SUSTAINABLE COMMUNITY DEVELOPMENT GOAL:** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 2. Request state grant resources to design and construct a Heroes Park to honor police and firefighters who have lost their lives in the line of duty. Report to the Mayor and City Council on the status of the request by the end of the first and third quarters of FY/07.
- OBJECTIVE 3. Convert at least 6 acres of non-functional turf and outdated landscapes throughout the urban park system to low water use landscapes to meet the City's Water Conservation Mandate by the end of FY/07 and report on results to the Mayor and City Council.

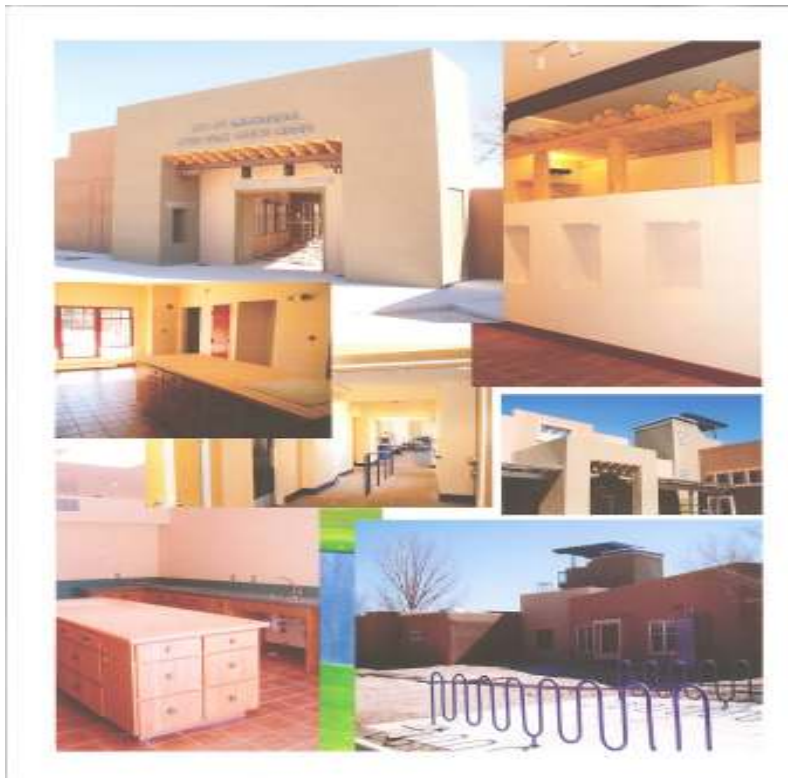
## PARKS AND RECREATION



- OBJECTIVE 4. Develop a Five-Year Implementation Plan for all park facilities with a goal of planting an additional 2,200 trees/year or as funds allow resulting in a 4-5% increase in park tree inventory per year. Develop a Citizen Tree Watch Program to identify sick trees. Report on results of both initiatives by the end of FY/07 to the Mayor and City Council.
- OBJECTIVE 5. Develop a Five-Year Park Play Equipment Improvement Plan to identify the deficiencies and existing condition of play equipment in city parks and report to the Mayor and City Council by the end of the second quarter, FY/07.

**ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL:** PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 10. Utilizing existing resources, open to the public the Open Space Visitors Center by December 2006.



## 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 develops area development plans to ensure that growth conforms to adopted plans, policies and regulations.

### MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	10,239	11,546	11,546	10,829	12,335	1,506
Operating	1,028	1,473	1,835	2,024	1,862	(162)
Capital	166	0	0	0	92	92
Transfers	660	517	517	491	634	143
Grants	572	0	0	0	0	0
<b>TOTAL</b>	<b>12,665</b>	<b>13,535</b>	<b>13,898</b>	<b>13,344</b>	<b>14,924</b>	<b>1,580</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>182</b>	<b>181</b>	<b>182</b>	<b>182</b>	<b>188</b>	<b>6</b>

### BUDGET HIGHLIGHTS

The FY/07 General Fund appropriation for the Planning Department exceeds the FY/06 original budget level by 10.3% or \$1.4 million. The total approved budget is \$14.9 million. The increase is attributed to a rise in personnel, operating and capital expense to further expand planning services, in the form of sector and area plans, at the request of City Council. This budget also reflects an increase in personnel and capital to address safety and structural issues for vacant or abandoned buildings.

The department's personnel complement has a net increase of six positions for FY/07 in support of expanded planning and code enforcement services. Intra-year, the department deleted one administrative assistant position and added two planning assistant positions, at an increased cost of \$40.2 thousand. For FY/07, three positions were moved to the CAO Department's administrative hearing office, to consolidate zoning and other hearings into one location equipped with space and equipment conducive to this activity. Five additional housing code inspectors are added to address safety and structure issues for vacant and/or abandoned buildings. As part of the effort to keep up with demand for planning services, three additional planners are included in the department's budget as well as funding for one archaeologist to support expanded archaeology services associated with land development.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>						
<b>GENERAL FUND 110</b>						
Code Enforcement	2,568	2,724	2,724	2,541	2,913	372
Community Revitalization	1,294	2,135	2,468	2,445	2,918	473
One Stop Shop	5,976	6,372	6,372	6,139	6,622	483
Planning & Development Review	1,170	1,331	1,361	1,247	1,444	197
Strategic Support	935	973	973	972	1,027	55
Trfr from Fund 110 to Fund 305	150	0	0	0	0	0
<b>Total General Fund - 110</b>	<b>12,093</b>	<b>13,535</b>	<b>13,898</b>	<b>13,344</b>	<b>14,924</b>	<b>1,580</b>
<b>OPERATING GRANT FUND 265</b>						
Community Revitalization	572	0	0	0	0	0
<b>TOTAL - GOAL 4</b>	<b>12,665</b>	<b>13,535</b>	<b>13,898</b>	<b>13,344</b>	<b>14,924</b>	<b>1,580</b>
<b>TOTAL APPROPRIATIONS</b>	<b>12,665</b>	<b>13,535</b>	<b>13,898</b>	<b>13,344</b>	<b>14,924</b>	<b>1,580</b>

# PLANNING

## REVENUE

Revenues in the Planning Department for FY/07 are budgeted conservatively but are estimated to increase from the FY/06 original budget. The increase is primarily due to building permits and filing of plats/subdivisions.

Department Generated Fees for Service (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Building Permits	11,619	8,740	11,617	9,986	(1,631)
Filing of Plats/Subdivision	480	437	437	305	(132)
Sign fees	108	84	84	84	0
Zoning Code Enforcement	473	421	428	391	(37)
Engineering Fees	2,093	1,600	2,200	2,000	(200)
Miscellaneous	502	533	446	415	(31)

## PRIOR YEAR ACCOMPLISHMENTS

- Advance Planning and Metropolitan Redevelopment staff began the development of twelve sector and metropolitan redevelopment plans city wide. They include: Barelbas Sector Plan Update, Nob Hill/Highland Sector and Redevelopment Plan, Coors Corridor Plan Update, North Fourth Street Sector Plan, Near North Valley Sector Plan, South West Albuquerque Strategic Plan, Uptown Sector Plan Update, North I-25 Gateway Plan, Westside /Double Eagle II Plan, Menaul Corridor Improvement Plan, Great Streets and East Central Redevelopment & Sector Plan.
- The Code Enforcement Program, in cooperation with the Safe Cities Strike Force, boarded up and condemned over 75 dilapidated structures citywide.
- The Code Enforcement Program conducted over 40,000 inspections for zoning, weed and litter and inoperative vehicles city wide and proactively conducted sixteen neighborhood canvasses (sweeps).
- The Building & Safety Program permitted over 7,500 residential and commercial buildings city wide.
- The Metropolitan Redevelopment Program oversaw the development and opening of the International Marketplace and selection of a developer for the International Gateway (Blue Spruce site).
- Construction of the Los Candelarias Village Center streetscape was completed.
- Development Review staff processed the Level B Master Plan for Mesa del Sol Planned Community.
- Amendments to the Zoning Code were adopted for: 1) on-street parking and motorcycle parking and 2) providing additional standards for determining when dwelling units should be allowed as conditional uses in a C-1 zone (Neighborhood Commercial Zone) or C-2 zone (Community Commercial Zone) based on the design capacity of schools and the ratio of housing units to jobs.
- In conjunction with the Department of Municipal Development began construction of the Albuquerque Veloport (Phase I -- BMX Pavilion).
- Adopted modifications to the Development Process Manual (DPM) to update drainage requirements.
- The Metropolitan Redevelopment Agency and developer (Paradigm) completed the last phase of the adaptive reuse of the Old Albuquerque High School.





# PLANNING

## PRIORITY OBJECTIVES

**SUSTAINABLE COMMUNITY DEVELOPMENT GOAL:** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 6. Complete conversion of all existing Planning Department applications (EPC, DRB, LUCC) to KIVA as well as the vacant building registration process by the end of the fourth quarter of FY/07 and provide a report to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 7. Pending partial State funding, complete construction of Phase I (BMX Pavilion) of the Albuquerque Bicycle Park (Veloport) in time for the American Bicycle Association (ABA) Nationals Race in October 2006 and report to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 8. Administer the transition from exactions to impact fees. Track credits and waivers of impact fees and report on this and the overall status of the transition to the Mayor and City Council within one month of the end of the first and third quarters, FY/07.
- OBJECTIVE 9. Complete property acquisition and streetscape design in the Near Heights Metropolitan Redevelopment Area, and design of Trumbull Phase II housing and report to the Mayor and City Council by the end of the fourth quarter of FY/07.
- OBJECTIVE 10. Complete pedestrian-friendly design of priority streetscapes identified in the Highland Central / Upper Nob Hill Plan by the end of the fourth quarter of FY 07 and report to the Mayor and City Council.
- OBJECTIVE 11. Develop a design concept and select a developer for the Central/Unser mixed-use transit-oriented, pedestrian friendly development and report to the Mayor and City Council by the end of the first quarter of FY/07.
- OBJECTIVE 12. Conduct a market analysis for reuse of the Central - Atrisco Area as a transit-oriented, pedestrian friendly environment within the West Central Metropolitan Redevelopment Area by the end of the first quarter of FY 07 and report to the Mayor and City Council.
- OBJECTIVE 13. Complete and introduce to City Council the Westside/Double Eagle II Planning Study, Balloon Fiesta / North I-25 Gateway Plan and the Southwest Heights Action Plan by the end of the fourth quarter of FY/07.
- OBJECTIVE 14. Complete and introduce to City Council the Uptown, Coors Corridor, Nob Hill/Highlands, Barelás, Near North Valley and Volcano Heights plans by the end of FY/07.
- OBJECTIVE 15. Complete and introduce to City Council design standards and a plan of prioritized capital improvements for strategically located urban districts (intense mixed use areas that strongly support transit and pedestrian activity) by the end of the third quarter of FY/07.
- OBJECTIVE 16. Complete and submit to City Council revisions to appropriate codes and ordinances that require development of walkable, connected neighborhoods of which public schools are a key place-making element by the end of the fourth quarter of FY/07.
- OBJECTIVE 17. Determine the approach to conducting the corridor planning in the East Central area and develop a contract by the end of the second quarter, FY/07, using existing corridor planning funding. Conclude the plan by the end of the second quarter, FY/08.
- OBJECTIVE 25. Utilizing state funding, if available, rescope the 12th and Menaul streetscape recommendations, in collaboration with the original planning firm, to meet original HOK cost projections and begin design and engineering of streetscapes by the end of FY/07.



## PLANNING

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- OBJECTIVE 26. Create and adopt urban design and zoning standards using a charette or other techniques for the MacArthur and Solar area of North Fourth Street.
- OBJECTIVE 28. Identify, prioritize, schedule, and report on progress on ongoing or planned sector, area, corridor, site, transit oriented development and streetscape plans in inventory. Report on the status of this objective to the Mayor and City Council at the end of each quarter in FY/07.
- OBJECTIVE 29. Increase the number of proactive neighborhood community code "canvasses" (sweeps) from an anticipated 20 in FY/06 to at least 30 in FY/07. Report to the Mayor and City Council at the end of each quarter on the canvasses conducted during the respective quarter.

# 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 new 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 program strategies. Neighborhood policing is the largest of the program strategies supporting the five area commands, open space, tactical support, the traffic section and the department's recruiting and training units. The investigative services program strategy consists of three specialized divisions and a new mental health intervention team, Crisis Outreach and Support Team (COAST). The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives); the criminal investigations

division investigates sex crimes, armed robberies, homicide, property crimes and juvenile crimes. The Metropolitan Forensic Science Center performs the department's criminalistics, identification and evidence functions. 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 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 is a new strategy to transport prisoners to the Metropolitan Detention Center. False alarm reduction program strategy provides support of the Albuquerque alarm system ordinance in an effort to reduce false alarms. 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)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	81,020	93,579	93,579	90,569	102,962	12,393
Operating	5,258	5,472	5,496	6,687	6,383	(304)
Capital	6,721	5,891	7,257	7,729	5,054	(2,675)
Transfers	13,887	15,596	15,696	16,481	16,992	511
Grants/Dedicated Funds	5,208	4,689	5,939	5,939	7,616	1,677
<b>TOTAL</b>	<b>112,094</b>	<b>125,227</b>	<b>127,967</b>	<b>127,405</b>	<b>139,007</b>	<b>11,602</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>1,363</b>	<b>1,468</b>	<b>1,469</b>	<b>1,488</b>	<b>1,525</b>	<b>37</b>



# POLICE

## BUDGET HIGHLIGHTS

The FY/07 General Fund budget, at \$130.5 million, reflects an increase of \$10.7 million over the budgeted FY/06 level. As part of the Mayor's emphasis on public safety, the sworn police force continues to be funded at 1,100 officers. One hundred and twenty five of these officers are funded by the Public Safety Quarter Cent Tax.

The significant driving factor for the increase in the Police budget is the increase in wages and benefits. As negotiated with the police union, the City's share of retirement contributions is increased 6.11% for sworn personnel. This is the equivalent of a 4.5% increase in wages for FY/07. Also, as negotiated, sworn personnel will see an additional increase in retirement contributions of 6.1% in FY/08. This will result in the City contributing 75% of the retirement contributions required by sworn personnel. This is consistent with the majority of all other City personnel. Civilian wages are budgeted at a 3.5% increase for FY/07. These increases, combined with the increased costs for health and dental insurance, result in a \$4.9 million increase in the Police budget for FY/07.

Public Safety Quarter Cent Tax revenue is \$1.3 million above the approved FY/06 level. Total FY/07 funding of \$12.2 million is absorbed by the cost of 125 officers at \$6.7 million and vehicles, equipment and supplies of \$5.5 million. There is also additional Public Safety Quarter Cent Tax funding of \$1.5 million for a prisoner transport program and \$300 thousand for a mental health intervention team. The prisoner transport program adds 31 positions and is funded by the funds initially reserved for a central processing unit and should have an impact on fuels, vehicle maintenance and officer overtime associated with the transport of prisoners to the west side jail facility. The mental health intervention team consists of six positions and is funded from the Family and Community Services' Public Safety Quarter Cent Tax funding. This will provide follow-up services to crisis intervention team mental health crisis calls.



Also included in the FY/07 General Fund budget is the intra-year addition of 19 civilian positions at a cost of \$851 thousand. As the police force increases so does the need for support staff. Ten of these positions are direct officer support in the form of public service aides with another six consisting of communication staff for the 911 call center. Three other positions are in support of the evidence unit and public information. There is also one additional grant funded position added intra-year through legislation.

Additional funding of \$704 thousand is also included for expansion of the red light and school zone speed enforcement program. The program will be expanded to additional intersections and school zones and will require \$474 thousand in contractual services associated with the contract. There are also one time costs of \$50 thousand for a speed monitoring van and \$180 thousand for the red light set up at additional intersections. The full \$704 thousand cost of this program will be covered by additional revenues in the form of fines.

As the number of police officers and their wages increase, so does the cost of their overtime. The budget includes \$957 thousand for additional overtime costs. This will bring the overtime budget up to \$6 million which is the level of overtime expense in the Police Department for the last two complete fiscal years of FY/04 and FY/05. Prior to the \$410 thousand increase in the overtime budget in FY/06, the Police Department had not seen an increase in their overtime budget since FY/03 when the budget was established at \$4.6 million. In the last few fiscal years the Police Department has had to rely on salary savings to pay for overtime costs, but as the department gets closer to full staffing their ability to utilize salary savings decreases.



The department is also implementing its technology plan that will lead ultimately to a paperless system. There are four positions added to the information services division in the Finance and Administrative Services Department specifically for the APD technology project. Included in the Police Department budget is \$376 thousand in licensing and maintenance contracts as the project comes on line.

The False Alarm Enforcement and Education fund reflects an increase of \$14 thousand in the operating program due to increased wages, indirect costs and other costs associated with staff while there is an increase of \$110 thousand in the transfer to the Capital Acquisition Fund to a total of \$360 thousand. The money in the Capital Acquisition Fund is used exclusively for capital outlay for public safety vehicles and equipment.

# POLICE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 2: PUBLIC SAFETY</b>						
<b><u>GENERAL FUND -110</u></b>						
Communications and Records	0	0	0	0	12,271	12,271
Investigative Services	19,319	22,981	23,155	21,731	23,536	1,805
Neighborhood Policing	57,505	65,596	66,344	66,192	73,354	7,162
Off Duty Police Overtime	1,061	1,072	1,072	1,072	1,072	0
Officer and Department Support	28,367	30,125	30,593	31,607	16,795	(14,812)
Prisoner Transport	0	0	0	0	1,525	1,525
Professional Standards	0	0	0	0	1,519	1,519
Trfr from Fund 110 to Fund 280	0	0	0	0	431	431
Total General Fund - 110	106,252	119,774	121,164	120,602	130,503	21,238
<b><u>FALSE ALARM ENFORCEMENT FUND - 287</u></b>						
False Alarm Enforcement	328	507	507	507	518	11
Trfr from Fund 287 to Fund 305	300	250	350	350	360	10
Trfr from Fund 287 to Fund 110	6	7	7	7	10	3
Total False Alarm Enforcement Fund - 287	634	764	864	864	888	24
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Central Support Services	474	547	547	547	2,901	2,354
Investigative Services	491	754	754	754	954	200
Neighborhood Policing	1,861	1,494	1,494	1,494	1,026	(468)
Total Operating Grant Fund - 265	2,826	2,795	2,795	2,795	4,881	2,086
<b><u>LAW ENFORCEMENT PROTECTION FUND - 280</u></b>						
Neighborhood Policing	635	762	1,062	1,062	950	(112)
Central Support Services	561	624	624	624	610	(14)
Investigative Services	953	370	1,320	1,320	1,020	(300)
Trfr from Fund 280 to Fund 110	38	138	138	138	155	17
Trfr from Fund 280 to Fund 265	195	0	0	0	0	0
Total Law Enforcement Protection Fund - 280	2,382	1,894	3,144	3,144	2,735	(409)
<b>TOTAL GOAL - 2</b>	<b>112,094</b>	<b>125,227</b>	<b>127,967</b>	<b>127,405</b>	<b>139,007</b>	<b>11,602</b>
<b>TOTAL APPROPRIATIONS</b>	<b>112,094</b>	<b>125,227</b>	<b>127,967</b>	<b>127,405</b>	<b>139,007</b>	<b>11,602</b>


## REVENUE

The significant increase in revenues for FY/07 is associated with the red light ordinance. As more intersections are brought on line and speeding through school zones are included, there is an anticipated increase of \$704 thousand for FY/07. There is an anticipated reduction in alarm ordinance fees of \$152 thousand. This is a conservative estimate and more in line with FY/05 which was the first full year of enforcement of the ordinance. All other revenues are in line with our anticipated receipts for FY/06.

# POLICE

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Wrecker Fees	107	80	107	109	2
Photocopying	141	150	141	141	0
Off-Duty Police	1,465	1,300	1,465	1,465	0
Police Services	547	578	575	575	0
Alarm System Ordinance	382	200	300	300	0
Red Light Ordinance	61	120	600	1,304	704
Alarm Ordinance Fees - 287	704	907	776	624	(152)

## PRIOR YEAR ACCOMPLISHMENTS

- During Fiscal Year 2006, the communications division received funding from the New Mexico Department of Finance and Administrative Services in the amount of \$2 million to remodel the Communications Center and upgrade Enhanced 911 software and hardware. The funding will be used to provide state-of-the-art technology for the Communications Center to include features that will improve emergency and non-emergency call management and performance and provide additional reporting options to better serve the citizens of Albuquerque.
- In Fiscal Year 2006, APD staff and the District Attorney's Office combined efforts to reduce methamphetamine labs and enhance prosecution of methamphetamine-related criminal activity throughout the city. The District Attorney's Office was able to utilize the APD's Problem Solving Website as a communication tool with law enforcement and with other members of the "Metropolitan Methamphetamine Initiative" task force. The APD website now provides links for law enforcement to communicate regarding the top methamphetamine traffickers in the metro area, provides members with the ability to nominate known methamphetamine offenders or organizations to the DA's office to be recognized as priorities for metro area enforcement activities, and a listing of current methamphetamine-related defendants at the DA's Office. Through this initiative, two separate methamphetamine organizations have been identified and dismantled. The first organization involved eleven individuals who are facing numerous multiple count indictments and prosecution for racketeering, conspiracy, and other related offenses. The second organization includes five individuals, and the organization's leader is currently facing fourteen separate, multiple count indictments for methamphetamine related crimes.
 
- Throughout Fiscal Year 2006, the APD's problem solving process focused departmental efforts on the successful identification and arrest of property crime offenders who are suspects in multiple crimes. The purpose of the problem solving sessions is to enhance communication between enforcement personnel regarding crimes, investigations, suspect and arrests, in various areas throughout the City, and by coordinating enforcement efforts to increase departmental effectiveness fighting crime. During the year, APD has also worked to be more proactive in addressing issues related to high calls for service hot spot locations around the city. Each month approximately 60 sergeants, lieutenants and captains participate in the problem solving process, which direct the department's problem solving efforts. The APD Crime Analysis Unit works with the Impact Team sergeants from each Area Command to provide:
  - crime hot spot information on high calls for service locations, and
  - details on reported crimes in order to assist Impact Team sergeants in developing or following through on their respective monthly projects.

To enhance this process, the APD has deployed an interactive website that enables projects to be submitted, crime analysis to be conducted and enforcement activities to be updated and communicated to personnel department wide. Subsequent to offenders being identified as an APD top five offender during the monthly Problem Solving meetings, 82% have been arrested by the Albuquerque Police Department. This arrest data exemplifies how the teamwork generated through these problem solving sessions have helped law enforcement identify and arrest known criminals.
- During Fiscal Year 2006, a crime free business program was implemented in the Westside Area Command and has since expanded city-wide. This program enables the business community and command to work together to reduce criminal activities commonly associated with businesses. Since inception of this program in February 2006, two eight hour training sessions have occurred at the Albuquerque Police Academy. The topics covered at the training

## POLICE

included; crime prevention, robbery prevention, violence in the work place, legal updates, and loss prevention taught by representatives from two major corporations. The second phase of this program is a Crime Prevention through Environmental Design inspection. Upon completion of the two phases, the business becomes certified in the crime free business program and agrees to participate and comply with the requirements of the program.



available in the first class. The Citizen CSI Academy is the only known course of this type in the nation being presented by a police department for the benefit of the citizens of Albuquerque. The first course resulted in one police cadet and several applicants interested in Forensic Scientist positions.

- The first Citizen Crime Scene Investigation Academy was held in Fiscal Year 2006 from August through October 2005, and was an overwhelming success. The Albuquerque Police Department Citizen Crime Scene Investigation (CSI) Academy is a ten-week curriculum, which runs for three hours a night, one night per week, and is designed to introduce citizens to the capabilities of the Metropolitan Forensic Science Center as well as provide a basic oversight into crime scene investigations. The Citizen CSI Academy received over 400 applications for the 25 positions available in the first class. The Citizen CSI Academy is the only known course of this type in the nation being presented by a police department for the benefit of the citizens of Albuquerque. The first course resulted in one police cadet and several applicants interested in Forensic Scientist positions.
- In Fiscal Year 2006, the Albuquerque Police Department evidence unit underwent a massive overhaul of management, policies, procedures, and protocol. A comprehensive currency management process was developed and the unit conducted a 100% inventory of high-risk evidence/property to include items such as cash, guns, jewelry and narcotics. Barcodes of over 800,000 items are now in use to ensure all items are uniformly recorded into the computerized inventory tracking system.
- During Fiscal Year 2006, the Westside Area Command implemented a secondary contact system to enhance communication with the victims of residential burglary on the westside. The goal of the secondary contact system is to get people involved with their community and Police Department to prevent and deter future residential burglaries on the westside.
- Through the efforts of the Albuquerque Police Department and an inter-agency public safety team working to proactively address crime issues in the downtown area, a resolution was passed in Fiscal Year 2006 designating streets downtown to be part of a no-cruising zone. Deployment of the no-cruising zone will help to alleviate traffic congestion and gang activity in Albuquerque's downtown.
- The APD's Public Safety Partnership (PSP) was empanelled and began meeting in February of 2006. During discussion at its inaugural meeting regarding reaching out to community members to determine their concerns, it was decided that the PSP should work with Albuquerque's business community to determine the impact of crime on the City's economic vitality. To address that PSP, in conjunction with the APD, held a "business summit" at which business leaders from various market sectors communicated crime issues they face and also identified ways that their sector could work with the APD to more effectively address crime issues. Since the summit, certain sectors have reconvened (Stand Alone Retail/Mall & Retail, and Motor Vehicle Sales/Rentals) to develop associations for their assets protection personnel and to create a mechanism to communicate with each other regarding the crime that impacts these market sectors.
- During Fiscal Year 2006, the APD graduated the 92nd and 93rd Cadet Class. In April 2006, the APD Recruiting and Selection Section conducted a Recruiting Expo, in conjunction with Coronado Mall, showcasing the various units of the Albuquerque Police Department. This was the first Recruiting Expo held by the APD as a joint effort with local businesses and proved to be a success with hundreds of people in attendance and over 100 interest cards completed as a result of this event. The APD also hopes to increase the applicant pool utilizing the new hiring incentive program approved in April 2006.
- The APD Traffic Camera Project has experienced tremendous growth during Fiscal Year 2006. The program now includes multiple camera systems at San Mateo and Montgomery, Paseo Del Norte and Coors, Juan Tabo and Lomas, Eubank and Montgomery and most recently, the addition of two separate camera systems at the intersection of Wyoming and Montgomery. Planning continued throughout the year with the identification of at least ten additional sites to be included in fiscal year 2007.
- During Fiscal Year 2006, the Mobile Speed Detection Van (MSDV) was used effectively throughout the Albuquerque Metro area to identify school speed zone violators. City Council approved an ordinance which will enable these vans



# POLICE

to be placed on any city thoroughfare to identify and cite speed violators. In June, APD accepted delivery of two additional speed vans which were placed in operation by the end of Fiscal Year 2006.

- In Fiscal Year 2006, the Albuquerque Police Department was awarded re-accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Albuquerque Police Department voluntarily participates in the CALEA accreditation process to increase agency effectiveness and efficiency in the delivery of public safety services. The department received re-accreditation by complying with the 444 standards that pertain to policy, procedures and operational activities throughout the organization.
- In Fiscal Year 2006, a contract was executed for the implementation of an integrated computer aided dispatch, records management and field automation system. The comprehensive information system project has the ability to share criminal history information with other public safety agencies, the court system, and probation and parole to maximize operational efficiency, departmental effectiveness and public safety services to the citizens of Albuquerque.
- In January 2006, the APD created a homeland security division under the support services bureau. The homeland security division has three primary mission areas: homeland defense, protections and security of open space areas, and prisoner transport. One area which has strengthened APD's response capabilities is the implementation of the Advanced Response Recovery Team (ARRT). This team is organized under the open space unit and includes an armed search and rescue team and a metro dive team comprised of both police officers and firefighters. The AART is able to respond to events that could arise from terrorism, natural disasters, or violent criminals seeking refuge in remote locations. The metro dive team was successful in recovering two weapons out of the water for two separate criminal cases since the team became operational in April 2006.



## PRIORITY OBJECTIVES

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

- OBJECTIVE 3. Implement a Mental Health Intervention Team that will provide follow-up services on CIT mental health crisis calls, based on pilot projects in FY/06 in order to provide civilian clinical backup services to CIT officers on cases where non-law enforcement intervention and follow-up is required. Provide a report to the Mayor and City Council on the number of incidents and the effectiveness of response by the end of FY/07.
- OBJECTIVE 4. Expand the Red Light Photo Enforcement Program by identifying the highest impact intersections and implementing a Mobile Photo Traffic Speed Enforcement Program in school zones to the extent possible with revenues produced from existing and planned Enforcement sites. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/07.
- OBJECTIVE 5. Work through the Public Safety Partnership and its members to train neighborhood associations and other community groups on how to use City resources to address reoccurring neighborhood crime and quality of life issues. Include appropriate output and quality measures in the Officer and Department Support Program Strategy for FY/07 and beyond.
- OBJECTIVE 6. Evaluate the effectiveness of programmatic responses to improve safety in the downtown area, including those done in partnership with other groups; report to the Mayor and City Council by the end of FY/07.
- OBJECTIVE 7. Complete the design phase for the Sixth Area Command near Cibola High School, identify funding sources for construction, and estimate operating expenses by the end of second quarter, FY/07 and submit a report to the Mayor and City Council.
- OBJECTIVE 9. By area command, assess the need for more bicycle patrols and develop a plan to implement more patrols as needed. Ensure that existing officers are trained. Report on current policies and patrols and make recommendations for changes to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 13. Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems;

## POLICE

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implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/07, and in the City's Performance Plan.

- OBJECTIVE 14. Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure and substation staffing, and community policing approaches by the end of the second quarter, FY/08. Submit the scope of services to the mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY/07. (Analysis will be conducted by the CAO)
- OBJECTIVE 16. Implement an arrestee transport program to increase police officer patrol time. Evaluate the effectiveness and cost benefits in a report to the Mayor and City Council by the end of the third quarter, FY/07.
- OBJECTIVE 17. Track police overtime by type and continue efforts to control police overtime. Report on overtime trends to the Mayor and City Council by the end of the second quarter, FY/07. Report on police overtime in the Performance Plan.
- OBJECTIVE 19. Develop and submit to the Mayor and City Council a proposal which will include planning, funding and staffing a Family Advocacy Center to be placed within the Albuquerque Police Department by the end of the second quarter of FY/07. A Family Advocacy Center provides a facility where law enforcement, crisis intervention, medical support, and victim's assistance personnel come together to assist individuals and families affected by crime. The program services offered within a Family Advocacy Center may include support for persons who are victims of domestic violence, rape and other sex offenses, elder abuse, child abuse and neglect, suicide prevention, death related issues, and other mental health related needs. This Family Advocacy Center will be modeled after similar successful facilities located in other cities.
- OBJECTIVE 20. Prepare a report which describes the progress of the Police Comprehensive Information System and Technology Plan, including an evaluation of technical support provided by staff outside of the Police Department. Submit the report to the Mayor and City Council by the end of the fourth quarter of FY/07.
- OBJECTIVE 21. In order to provide more direct officer support and thereby enhance the efficiency of the Department, the APD will endeavor to hire up to an additional fifteen (15) public service aides (PSA) by the end of the second quarter of FY/07. This will result in a maximum of forty (40) PSA positions authorized. The Department will report to the Mayor and City Council on the progress of hiring these PSAs by the end of the third quarter, FY/07.

**SUSTAINABLE COMMUNITY DEVELOPMENT GOAL:** GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 24. Survey neighborhood groups and meet with representative associations on a Council district basis to determine the needs for zoning code enforcement; use these meetings to educate citizens on zoning issues pertinent to neighborhood concerns. Capture future needs for FY/08 budget development. (Planning, Police, Council Services)

# PUBLIC WORKS

With the retirement of the Public Works Department director in FY/05, the remaining department was administratively attached to the Department of Municipal Development (DMD). The move was made permanent for FY/06 and as a result, Public Works is no longer a City department. Prior year's budget data is presented for historical reference.

The Public Works Department provided operations and maintenance of city streets, storm drains, and traffic signals. Public Works developed and designed capital infrastructure for streets and storm drainage and provided engineering and technical services to both public and private capital projects. These services will continue to be provided by DMD.

Public Works also provided routine maintenance, fueling, and repairs to all city vehicles with the exception of those in Solid Waste and Transit, with only fueling provided to the Aviation Department. These services will continue to be provided by Finance and Administrative Services, where Fleet management was moved in FY/06.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 3: PUBLIC INFRASTRUCTURE</b>						
<b><u>GENERAL FUND - 110</u></b>						
Strategic Support	84	0	0	0	0	0
Construction	2,222	0	0	0	0	0
Street CIP/Trans Infrastructure Tax	1,779	0	0	0	0	0
Storm Drainage	1,792	0	0	0	0	0
GF Street Services	9,817	0	0	0	0	0
Trfr from Fund 110 to Fund 725	0	0	0	0	0	0
Trfr from Fund 110 to Fund 305	3,545	0	0	0	0	0
Trfr from Fund 110 to Fund 282	744	0	0	0	0	0
Total General Fund - 110	19,983	0	0	0	0	0
<b><u>GAS TAX ROAD FUND - 282</u></b>						
Street Services	4,764	0	0	0	0	0
Trfr from Fund 282 to Fund 110	215	0	0	0	0	0
Total Gas Tax Road Fund - 282	4,979	0	0	0	0	0
<b>TOTAL GOAL 3</b>	<b>24,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b><u>FLEET MANAGEMENT FUND - 725</u></b>						
Fleet Management	9,737	0	0	0	0	0
Trfr from Fund 725 to Fund 110	649	0	0	0	0	0
Total Fleet Management Fund - 725	10,386	0	0	0	0	0
<b>TOTAL - GOAL 8</b>	<b>10,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>35,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interdepartmental Adjustments	744	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>34,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SENIOR AFFAIRS

The Department of Senior Affairs (DSA) offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/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 social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail low-income elders. Services include information, home delivered meals, transportation, in-home services, and senior center support services. Volunteerism provides services to support community involvement. It provides awareness and opportunities for individuals to get involved. The department maintains six senior centers, one multigenerational center, and 18 meal sites where seniors may gather for organized activities, socializing and services.



### MISSION

Provide opportunities that involve and assist seniors to achieve their potential, live in dignity and share their wisdom.

Provide opportunities that involve and assist seniors to maintain their physical and mental health and keep them living in homes for as long as safely possible.

Operating Fund Expenditures by Category (\$000'S)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	2,831	3,242	3,242	3,038	3,337	299
Operating	1,219	1,338	1,338	1,489	1,441	(48)
Capital	(44)	50	58	39	0	(39)
Transfers	246	259	259	253	267	14
Grants	7,081	5,539	5,539	5,539	5,383	(156)
<b>TOTAL</b>	<b>11,333</b>	<b>10,428</b>	<b>10,436</b>	<b>10,358</b>	<b>10,428</b>	<b>70</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>93</b>	<b>94</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>0</b>

### BUDGET HIGHLIGHTS

The FY/07 approved budget for the Department of Senior Affairs includes \$5.0 million in General Fund appropriations and \$5.4 million in operating grants to the Senior Affairs Department. The FY/07 approved budget for General Fund is an increase of 3.2% over the FY/06 approved budget of \$4.8 million including funding for a 3.5% compensation increase for all permanent employees.

The department will increase center membership 5% during FY/07 through the development and implementation of outreach and recruitment programs. The department will lower its membership age from 55 to 50 to align with AARP and the National Senior Olympics. This will allow the department to tap into a potential new market of approximately 35,000 "Seniors" in the Albuquerque/Bernalillo County region. Hours of operation will be extended 8% to include evenings and Saturdays. Each center will be open at least one evening during the week and every Saturday. Customized activities at the centers, including financial/investment management, arts, genealogy, etc., will also attract new members. The department anticipates that these activities plus increasing voluntary membership fees to \$13.00 per year and the collection of class fees will generate additional revenues of \$50 thousand annually. The FY/07 approved budget includes \$100 thousand for the development of outreach and recruitment programs, recognition for its approximately 1,600 volunteers, and social events.

The City of Albuquerque will host the New Mexico Senior Olympic Annual Summer State Games in August 2006. The Department of Senior Affairs, as well as sponsoring the state games, is coordinating this project on behalf of the City of Albuquerque. This event will attract over 1,600 senior citizen athletes from around the state and features more than 90 events in 26 different sports. These competitive events encourage a healthy lifestyle for the mature adult over 50. As sponsors of the 2006 Senior Olympics games, the City of Albuquerque and the Department of Senior Affairs plan to make this a memorable event. Included in the FY/07 approved budget is \$25 thousand in operating costs for coordinating the New Mexico Senior Olympics carried over from FY/06.



## SENIOR AFFAIRS

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/07 budget as pass through grant funds. This provides appropriate levels of funding for delivery of service and effective performance measurement of program strategies and service activities. The Chief Operations Officer in the Mayor's Office retains the administrative and fiscal responsibilities of the Area Plan program through the staff of Family and Community Services Department.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT</b>						
<b><u>GENERAL FUND – 110</u></b>						
Access to Basic Services	99	145	145	114	130	16
Strategic Support	1,182	1,362	1,370	1,341	1,397	56
Well Being	2,971	3,382	3,382	3,364	3,518	154
Total General Fund – 110	4,252	4,889	4,897	4,819	5,045	226
<b><u>OPERATING GRANTS FUND – 265</u></b>						
Access to Basic Services	4,249	2,825	2,825	2,825	2,650	(175)
Strategic Support	211	300	300	300	300	0
Well Being	1,742	1,521	1,521	1,521	1,521	0
Total Operating Grants Fund - 265	6,202	4,646	4,646	4,646	4,471	(175)
<b>TOTAL - GOAL 1</b>	<b>10,454</b>	<b>9,535</b>	<b>9,543</b>	<b>9,465</b>	<b>9,516</b>	<b>51</b>
<b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>						
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Volunteerism – 265	879	893	893	893	912	19
<b>TOTAL - GOAL 7</b>	<b>879</b>	<b>893</b>	<b>893</b>	<b>893</b>	<b>912</b>	<b>19</b>
<b>TOTAL APPROPRIATIONS</b>	<b>11,333</b>	<b>10,428</b>	<b>10,436</b>	<b>10,358</b>	<b>10,428</b>	<b>70</b>

### REVENUE

Service fees are anticipated to increase approximately \$50 thousand in FY/07. This increase can be attributed to an increase in the voluntary membership fee to \$13.00 annually, increased membership and the collection of class fees. Other service fees generated by the department are anticipated to remain at the FY/06 approved levels.

Department Generated Revenue (\$000's)	ACTUAL FY/05	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Meal Programs	157	160	160	160	0
Memberships	131	94	94	144	50
Travel	21	17	17	17	0
Coffee	16	14	14	14	0
Dances	43	31	31	31	0
Other	23	30	30	30	0

## SENIOR AFFAIRS

### PRIOR YEAR ACCOMPLISHMENTS

- Completed design, construction and held the grand opening of Manzano Mesa Multigenerational Center's "Sprayground," an outdoor recreational water play park for children in July of 2005. In compliance with the Mayor's commitment to water conservation, the sprayground utilizes a water recycling component that affords aquatic recreational enjoyment while re-treating water on site.



- Selected an architectural firm to begin the design of Los Volcanes Fitness Room. The 4,500 square foot center will be available to seniors, aged 50 and older, and will house an outdoor covered yoga meditation garden. The ground breaking for the fitness room should take place in late fall/early winter of 2006 and will offer an array of strength training equipment and regimens to assist seniors with developing an active and healthy lifestyle.

- Hosted and coordinated the 2005 New Mexico State Senior Olympics August 3-7, 2005, on the University of New Mexico campus. More than 1,250 athletes from around the state participated in 150 sporting events, representing more than 20 different sports including triathlon, swimming and cycling. The City of Albuquerque saw a return on its \$25,320 investment in this program of approximately 1030%. A FY/06 Priority Objective report detailing the success of this venture was submitted to the Administration and City Council during the first quarter of FY/06.
- Hosted and coordinated the department's second annual Run, Body Run!, a city-wide 10K, 5K, 5K racewalk and Kids' 1 mile fun run, on April 9, 2006. Approximately 400 participants ran/walked in this event which was staged at the Palo Duro Senior Fitness Center.
- Produced and distributed DSA's fourth Annual Report detailing FY2005 achievements. The report is being utilized as an important communication tool to convey the department's accomplishments, budget issues, new direction and vision for the upcoming fiscal year.
- Completed Capital Improvement Projects including: remodeling of Bear Canyon Senior Center flooring; re-stuccoing and painting of the Barelbas Senior Center; replacement of the electric doors and other updates at the North Valley Senior Center; and evaluation of the HVAC systems at all centers. A major renovation of the oldest center, Palo Duro (built in 1974), estimated at more than \$700 thousand was begun in April 2006 and is scheduled to be completed December 2006.



- Began work on a major programming and marketing effort to incorporate the 50+ demographics into senior center and fitness activities. Conducted a focus group in June 2006 to evaluate the programming needs of "Baby Boomers" and to assess what costs, locations and advertising mechanisms will draw this market into the centers.
- The DSA Annual Volunteer Recognition Breakfast hosted 1,000 volunteers at the Embassy Suites Hotel on May 9, 2006. At the end of May 2006, approximately 286,000 volunteer hours have been recorded with an estimated monetary value of \$4,916,340!

## SENIOR AFFAIRS

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- The home services program which provides in home assistance to low income frail seniors received a one time grant to hire seasonal crews and purchase supplies. Due to this additional funding, the program reduced the waiting period for yard work from 2 months to 2 weeks. Seniors in need of home repair had a reduced waiting period from 3 months to 3 weeks. Seniors in need of retrofit projects who previously had to wait about 3 months for service received installation of grab bars within 1½ weeks and installation of wheelchair ramps within 1 month of requesting services.
- The senior information program served 22,962 clients this year and over 31,120 points of contact were made with seniors, family members and community individuals overall. New initiatives for caregiver resources and assistance have been added to the senior information program. Community partnerships have been built with 175 physician and health care affiliate offices to distribute information useful for caregivers.

<b>PRIORITY OBJECTIVES</b>
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**HUMAN AND FAMILY DEVELOPMENT GOAL:** PROVIDE MULTIPLE SOURCES OF SUPPORT FOR HUMAN GROWTH AND DEVELOPMENT INCLUDING QUALITY EDUCATION, RECREATION, AFFORDABLE HOUSING, AND PROGRAMS FOR PHYSICAL; AND MENTAL HEALTH, TO ENABLE PEOPLE OF ALL AGES TO FULLY PARTICIPATE IN THE ECONOMY AND THE COMMUNITY.

- OBJECTIVE 11. Dependent upon results of the cost benefit analysis to be completed in FY/06, including both service improvement and cost effectiveness, develop a master plan to construct a centralized kitchen by the end of FY/07; submit the analysis by the end of the first quarter, FY/07; submit the plan, if supported by the ROI analysis, by the end of FY/07.
- OBJECTIVE 22. Using existing resources develop an implementation plan to meet the needs of “Baby Boomers” by maximizing program content and funding improvements by expanding memberships and fees for services at Senior Centers. Submit the plan by the end of the first quarter, FY/07.
- OBJECTIVE 26. Prepare a report analyzing the transportation and other outreach needs of seniors. Compare the transportation needs of seniors to the population which utilizes public transportation. The intent of the plan should be focused on the provision of outreach services provided by the Department of Senior Affairs, with emphasis on providing transportation to seniors who do not drive, have difficulty with public transit, or need other assistance such as carrying shopping bags. Submit the plan with recommendations to the Mayor and City Council prior to the end of the second quarter of FY/07.

# SOLID WASTE MANAGEMENT

## MISSION

The Solid Waste Management Department team in its commitment and dedication of ensuring a sustainable, vibrant, and beautiful Albuquerque, delivers premier solid waste collection, recycling service, anti-graffiti efforts, weed and litter clean up, and related community outreach programs. These services are united, comprehensive and available to City residents, businesses and other government agencies. In continuing to meet the needs of a growing community the department is ever expanding its role for a cleaner environment and researching ways to convert waste to a sustainable resource for the benefit of the public.



## VISION STATEMENT

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The Department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. Municipal waste in the future will be an asset and the community will generate a resource. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The Department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	20,202	23,018	23,018	21,802	22,877	1,075
Operating	13,764	13,782	13,782	10,773	10,004	(769)
Capital	(8)	33	33	93	0	(93)
Transfers	11,415	11,718	11,718	17,026	18,062	1,036
Grants	644	594	594	594	607	13
<b>TOTAL</b>	<b>46,017</b>	<b>49,145</b>	<b>49,145</b>	<b>50,288</b>	<b>51,550</b>	<b>1,262</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>418</b>	<b>409</b>	<b>(9)</b>

## BUDGET HIGHLIGHTS

The FY/07 budget represents a 5% rate increase for residential and commercial collection service. This rate change will cover increased operating costs and ensures that current service levels are maintained. The last rate change was 3% in fiscal year 2004.

The FY/07 budget increases the transfer from the General Fund to the Solid Waste Department by \$100 thousand for a total of \$800 thousand to fund the "War on Weeds" program. As in FY/06, the "day labor" concept will continue using homeless individuals through contracts with local shelters.

As in FY/06, a fuel surcharge is assessed to all refuse customers on their monthly bill when the cost of diesel exceeds \$1.11 per gallon. Included in the approved budget is \$708 thousand in an additional fuel appropriation to address the previously unfunded gap of fuel prices between \$.89 and \$1.11, and up to the expected price of \$1.86 per gallon which appropriates fuel surcharge revenue.

In order to consolidate security efforts and gain economies of scale, eight security officers, one security superintendent and related operating costs from the Solid Waste Department were transferred to the Municipal Development Department in the FY/07 approved budget. The transfer from the Solid Waste Department to General Fund will increase by \$426 thousand to offset these costs.

# SOLID WASTE MANAGEMENT

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT</b>						
<b><u>REFUSE DISPOSAL OPERATING FUND - 651</u></b>						
Administrative Services	7,449	8,542	8,542	8,317	7,813	(504)
Clean City	3,046	4,150	4,150	3,956	4,759	803
Collections	15,200	14,711	14,711	15,879	15,157	(722)
Disposal	3,934	4,804	4,804	5,223	5,906	683
Recycling	2,205	2,771	2,771	2,746	3,017	271
Transfer from Fund 651 to Fund 110	2,870	3,270	3,270	3,270	3,796	526
Transfer from Fund 651 to Fund 260	160	265	265	265	0	(265)
Transfer from Fund 651 to Fund 621	607	576	576	576	763	187
Transfer from Fund 651 to Fund 653	4,780	4,325	4,325	4,325	4,586	261
Transfer from Fund 651 to Fund 655	4,870	4,934	4,934	4,934	5,146	212
<b>Total Refuse Disposal Operating Fund - 651</b>	<b>45,121</b>	<b>48,348</b>	<b>48,348</b>	<b>49,491</b>	<b>50,943</b>	<b>1,452</b>
<b><u>REFUSE DISPOSAL D/S FUND - 655</u></b>						
Refuse Debt Service - 655	5,122	5,137	5,137	5,137	5,146	9
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Operating Grants Fund - 265	644	594	594	594	607	13
<b>TOTAL GOAL - 5</b>	<b>50,887</b>	<b>54,079</b>	<b>54,079</b>	<b>55,222</b>	<b>56,696</b>	<b>1,474</b>
<b>TOTAL APPROPRIATIONS</b>	<b>50,887</b>	<b>54,079</b>	<b>54,079</b>	<b>55,222</b>	<b>56,696</b>	<b>1,474</b>
Interdepartmental Adjustments	4,870	4,934	4,934	4,934	5,146	212
<b>NET APPROPRIATIONS</b>	<b>46,017</b>	<b>49,145</b>	<b>49,145</b>	<b>50,288</b>	<b>51,550</b>	<b>1,262</b>

## REVENUE

The FY/07 budget includes a 5% rate increase for residential and commercial collection service. This rate change will increase the monthly residential charge \$.51 cents per month from \$10.24 to \$10.75. That rate consists of \$.818 for bags or cart collection, disposal of refuse generated by residential use, large item pickup, graffiti removal, weed and litter, green waste collection, convenience centers, and the Keep Albuquerque Beautiful program; \$1.89 for recyclables; \$.22 for a collection and disposal program for household hazardous waste; \$.03 for unclaimed dead animal pickup; \$.24 for debt service and the characterization study of old landfills to identify environmental issues; \$.09 for the monitoring of methane gas at former City landfills; and \$.10 for environmental issues associated with old landfills.

The FY/07 budget also increases the transfer from the General Fund to the Solid Waste Department by \$100 thousand for a total of \$800 thousand to fund the "War on Weeds" program.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Residential Collection - 651	20,432	20,744	20,923	22,171	1,248
Commercial Collection - 651	22,030	22,370	22,350	23,552	1,202
Landfill Fees - 651	2,065	2,014	2,066	2,245	179
Recycling - 651	1,010	736	845	736	(109)
Fuel Surcharge	0	732	1,397	1,098	(299)

# SOLID WASTE MANAGEMENT

## PRIOR YEAR ACCOMPLISHMENTS

- Construction of cell #7 at the Cerro Colorado landfill is completed. The ongoing surveying controls and earth work construction were accomplished by SWMD disposal staff, saving the City approximately \$2 million.
- The Solid Waste Management Department opened a green waste composting area at the Cerro Colorado Landfill, allowing increased green waste conversion from the landfill.
- The department reduced liability by installing new hydraulic lifts in the small vehicle maintenance shop as well as tie down brackets and straps on all roll-off trucks.
- The department created a "Tuesday through Saturday" commercial route in March 2006. When fully staffed, the new route is expected to save 112 hours of overtime every Saturday.
- To better serve 180,000 customers, the department in cooperation with the Albuquerque / Bernalillo County Water Utility Authority, fully implemented a new utility billing system in July 2005.
- To promote efficiency and reduce risk, the department has installed global position systems (GPS) on all recycling vehicles and on most commercial front loader vehicles.
- Residential and commercial routes have been analyzed and restructured so that the work load is balanced and equitable among the drivers.



- The department partnered with Albuquerque Car Crushers and the Planning Department during March 2006 to provide citizens with the first "Albuquerque Recycle Your Vehicle" month. City residents were provided the opportunity to have their inoperative or abandoned vehicles towed away, crushed and recycled at no charge.
- The number of drop-off recycling locations has increased from 14 sites to 20 sites.
- The Solid Waste Department employed Saint Martin's participants as day laborers to cut weeds and pick up litter on public right of ways in the city limits and at the Intermediate Processing Facility.
- Established a Neighbor-to-Neighbor program with the Trumble Neighborhood Association using the day labor concept to employ Trumble community residents to cut weeds and pick up litter within the community and public right of ways.
- In partnership with the 311 call center, the department participated in the "Adopt an Area Program". Free large item collection service and community cleanup programs have increased significantly.
- The department, in conjunction with the 311 call center, now provides referral services for the disposal of e-waste and hazardous waste.



# SOLID WASTE MANAGEMENT

## PRIORITY OBJECTIVES

**ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL:** PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT – IT'S MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 1. Develop a plan to acquire land surrounding the Cerro Colorado Landfill for future expansion and for acquisition of land for a new Westside convenience center and submit the plan and a status report to the Mayor and City Council by the second quarter, FY/07.
- OBJECTIVE 2. Using in house resources, develop a business plan for an expanded Intermediate Processing Facility to increase processing and storage capacity of recyclable material and submit it to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 3. Using in house resources, develop a business plan to implement an automated recycling collection system and submit it to the Mayor and City Council by the end of the third quarter, FY/07.
- OBJECTIVE 4. Using in house resources, develop a feasibility analysis of moving the present SWMD administrative office on Edith and purchasing a new facility to accommodate past and future growth and submit the analysis to the Mayor and City Council by the end of FY/07.



- OBJECTIVE 12. Expand the Neighbor to Neighbor war on weeds program to additional neighborhoods. Report on the status of the program by the end of the second quarter, FY/07.
- OBJECTIVE 13. Using departmental resources, develop a feasibility analysis and report to extend the life of the Cerro Colorado Landfill that assesses the City's waste stream, integrates collection and operational improvements and efficiencies for both recycling and curbside solid waste, and explores alternatives to land filling; submit the report to the Mayor and City Council by the end of the second quarter, FY/07, with recommendations for inclusion in the FY/08 budget.
- OBJECTIVE 14. Develop a plan to address current and alternative means of managing, collecting, and disposing of household hazardous wastes, including using convenience centers as collection points. Include a cost benefit analysis for each alternative. Identify and measure current users and potential demand. Assess the impacts of household hazardous wastes on Albuquerque's environment. Provide the business plan to the Mayor and City Council by the end of the second quarter, FY/07.
- OBJECTIVE 17. The Solid Waste Management Department shall work with the Office of Management and Budget and Council Services to conduct a study to evaluate and recommend ways of reducing Solid Waste program costs and increasing the services, quality, customer satisfaction and operational efficiency of existing Solid Waste programs. Submit the evaluation and recommendations to the Mayor and City Council by the end of the second quarter, FY/07.

## TRANSIT

The City Transit Department provides fixed route bus service throughout the Albuquerque community, and paratransit service for the mobility impaired population. The department also offers Rapid Ride, a service which provides shorter wait and travel times, in two heavily traveled routes -- Central Avenue and Coors Boulevard. Rapid Ride is a super-limited-stop service that has fewer stops by utilizing powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages that manipulate traffic signals, thereby allowing buses to move through traffic quickly. A Rail Runner Connection route from Albuquerque to Rio Rancho will begin service in mid July 2006. Additional services such as special events park and ride services to events like 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 "Dump the Pump" campaign encouraging commuters to use public transportation, the ABQ Ride "Rock Star Shuttle" campaign, offering service to the Journal Pavilion for concerts, and the "Discover a Book on ABQ Ride" effort, which provides new or gently used books to children who use the transit system.



### MISSION

Albuquerque Transit will provide and aggressively promote the use of a broad range of alternative transportation services for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Personnel	18,937	22,038	22,184	21,943	24,695	2,752
Operating	5,974	5,390	6,101	9,187	5,568	(3,619)
Capital	78	44	44	358	5	(353)
Transfers	4,150	4,278	4,277	4,277	5,528	1,251
Grants	770	919	919	919	920	1
<b>TOTAL</b>	<b>29,909</b>	<b>32,669</b>	<b>33,525</b>	<b>36,684</b>	<b>36,716</b>	<b>32</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>528</b>	<b>532</b>	<b>532</b>	<b>531</b>	<b>566</b>	<b>35</b>

### BUDGET HIGHLIGHTS

The FY/07 operating budget is \$36.7 million, a 12% increase from the FY/06 approved budget. This amount includes a general fund operating subsidy of \$22.5 million in order to meet the full operational needs of the department, and a grant request of \$920 thousand. The increase is primarily driven by expanded Rapid Ride service, reestablishment of the downtown trolley, and an increase in personnel, partially offset by decreases in contractual costs.

The FY/07 budget aligns the Transit Department into five programs: strategic support, ABQ Ride, paratransit services, facility maintenance, and special events. The realignment is intended to aid the department in evaluating its services to produce greater efficiency, identify non-productive services and costs, and provide more accountability within the various units.

The department has initiated a Rapid Ride service on Coors Boulevard beginning at Cottonwood Mall and connecting to the existing Rapid Ride service on Central. It will also expand its Central route to the Westgate area. The budget for this expansion is \$1 million and includes 20 bus driver positions and one mechanic. Additional budgeted services include a Park & Ride service for zoo main events, at a cost of \$30 thousand, and the reestablishment of trolley services between Downtown and Old Town, at a cost of \$336 thousand. Five driver positions have been budgeted for this service.

The Transit Department operates the Rapid Ride system from the west side transit facility. The prior year budget included funding for contractual security services at this location. Due to lack of service delivery by the contractor's personnel, five security officers have been added for the facility. The cost is \$168 thousand and will be offset by reduced contractual service expense.

In prior years, the Transit Department has used contractual services for its bus board advertising, at a cost of \$60 thousand per year. In FY/07, the department is budgeted one marketing specialist position to replace the contractual service and expects to generate at least \$200 thousand, or more than 100%, of the current advertising revenues, through a timelier schedule for changing bus boards. Also, due to rising costs in contractual services for maintenance of vehicles, the



## TRANSIT

department will add two lead mechanics in order to provide more efficiency in the maintenance of vehicles. This will be partially offset by the reduction for contractual vehicle maintenance services.

Sixty five thousand is budgeted for one planner to coordinate services with the Planning and Municipal Development Departments, known as the TOD initiative.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 3: PUBLIC INFRASTRUCTURE</b>						
<b>GENERAL FUND - 110</b>						
Trfr from Fund 110 to Fund 661	16,365	21,931	22,237	22,237	22,515	278
<b>TRANSIT OPERATING FUND 661</b>						
ABQ Ride	0	0	0	0	23,748	23,748
Facility Maintenance	0	0	0	0	1,215	1,215
Operations	22,417	24,937	25,793	28,583	0	(28,583)
Paratransit Services	0	0	0	0	4,669	4,669
Special Events	299	292	292	292	319	27
Strategic Support	0	0	0	0	3,360	3,360
Sun Van	4,360	4,656	4,656	5,025	0	(5,025)
Trfr from Fund 661 to Fund 110	1,585	1,459	1,459	1,459	2,079	620
Trfr from Fund 661 to Fund 663	478	406	406	406	406	0
Total Transit Operating Fund - 661	29,139	31,750	32,606	35,765	35,796	31
<b>OPERATING GRANTS FUND 265</b>						
Market Develop Rideshare Grant - 265	770	919	919	919	920	1
<b>TOTAL - GOAL 3</b>	<b>46,274</b>	<b>54,600</b>	<b>55,762</b>	<b>58,921</b>	<b>59,231</b>	<b>310</b>
<b>TOTAL APPROPRIATIONS</b>	<b>46,274</b>	<b>54,600</b>	<b>55,762</b>	<b>58,921</b>	<b>59,231</b>	<b>310</b>
Interdepartmental Adjustments	16,365	21,931	22,237	22,237	22,515	278
<b>NET APPROPRIATIONS</b>	<b>29,909</b>	<b>32,669</b>	<b>33,525</b>	<b>36,684</b>	<b>36,716</b>	<b>32</b>

### REVENUE

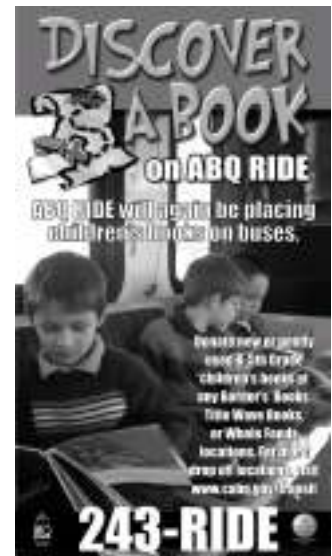
Revenues from passenger fares and other transit service fee revenues are expected to increase significantly in FY/07 due to high demand for public transportation and expanded services. The Transit Department is expected to generate approximately \$3.7 million in passenger fares and miscellaneous revenues to offset operating costs.

Department Generated Fees for Services (\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APPR 07/ EST ACT 06 CHG
Passenger Fares	2,891	3,046	3,710	3,537	(173)
Special Events	57	85	86	0	(86)
County Bus Services	890	890	900	890	(10)
Advertising and other revenues	120	96	135	150	15
Miscellaneous	25	50	214	50	(164)

# TRANSIT

## PRIOR YEAR ACCOMPLISHMENTS

- As a result of targeted marketing, high gas prices and more convenient options, ridership increased by at least 18% in FY/06.
- On Monday, May 1, 2006 ABQ RIDE began the first phase of the “Dump the Pump” campaign, which encouraged people to avoid high gas prices and save money by riding the bus. On this day, ABQ RIDE offered free transit rides and set a new record for the most passenger boardings in a single day at 35,141.
- Moved forward with plans to implement a Modern Street Car system by hiring HDR, Incorporated to begin the engineering. The plan is to have the first phase of the Modern Street Car system to run along Central Avenue between Old Town and Nob Hill with an extension to the Albuquerque International Sunport.
- Worked with Cisco Systems to implement high speed wireless internet access on board Rapid Ride vehicles to provide passengers with continuous high speed wireless internet access. In addition to the buses, five Rapid Ride stations are also able to provide this same service so passengers can begin their work while waiting for a bus and then board Rapid Ride without ever having to shut down their computer.
- Expanded the popular Rapid Ride service to Albuquerque’s West Side in April 2006 with commuter service. The West Side Rapid Ride runs along Coors Boulevard between Cottonwood Mall and the Alamosa Community Center with four runs in the morning and three runs in the evening during peak commute times.
- Celebrated the opening of the Daytona West Side Transit Facility with a ribbon cutting in July 2005. The facility has a 68,000 square foot maintenance building, bus wash, general maintenance buildings and employee parking lot. The final phase of construction will be complete in October 2006. This will include a 15,000 square foot operations building for drivers and staff, a 96,000 square foot vehicle storage canopy to protect buses and vans from the weather and the final landscaping around the entire facility.
- Launched a child literacy program in FY/06 called Discover a Book on ABQ RIDE. This program places new and gently used children’s book on all city buses throughout the year. Thru October 2005, ABQ RIDE had collected more than 18,000 books. The program has grown to one of the largest in the country and has been nationally recognized through a Spotlight Award from the Southwest Passenger Transportation Association.
- Began operating the Rock Star shuttle service to Journal Pavilion concerts during the fourth quarter of FY/06. To alleviate traffic congestion at concerts, ABQ RIDE has arranged for city buses to have a dedicated lane with a sheriff’s escort. Round trip tickets are sold for \$12 at the Alvarado Transportation Center beginning two weeks prior to the concert date.



## PRIORITY OBJECTIVES

**PUBLIC INFRASTRUCTURE GOAL:** ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- **OBJECTIVE 6.** If required, gain approval of the Draft Environmental Impact Statement and financial plan for the Rapid Transit Project by the Federal Transit Administration in order to proceed to the preliminary engineering phase of the project; report status to the Mayor and City Council by the end of the second quarter, FY/07, and as major milestones dictate.
- **OBJECTIVE 7.** Evaluate paratransit service demand for the next 2, 5, and 10 year periods to prepare ABQ RIDE to meet changing conditions and requirements and present a report to the Mayor and City Council by the end of the second quarter, FY/07.

## TRANSIT

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- OBJECTIVE 8. Develop an enhanced ADA certification process for Mini Ride to meet changing mandates and community needs efficiently and effectively. Present the cost benefit analysis to the Mayor and City Council by the end of the second quarter, FY/07.



- OBJECTIVE 10. Identify low ridership routes and times and assign smaller buses to serve these routes. Prepare a plan and submit it to the Mayor and City Council by the end of the second quarter, FY/07. Adjust any current bus purchasing processes to ensure that larger buses are not procured for these routes.
- OBJECTIVE 13. Evaluate the costs and benefits of a modified Rapid Ride route on Coors as well as expansion of bus service into the Westgate area. Provide the evaluation to the Mayor and City Council by the end of the second quarter, FY/07.



## **BONDED INDEBTEDNESS**



## BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with general obligation bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than ten years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net-taxable value and reduced substantially the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In putting together both the CIP program for the next bond election and the Decade Plan, the City will continue to assume a stable mill levy (at 7.976 mills) approximately equal to annual principal payments and a maximum maturity on the bonds of ten years. It is early in the 2007 CIP cycle. A criteria resolution, which establishes the priorities of the 2007 CIP program, was introduced to the City Council in February of 2006. This is the beginning of preparations for the bond election that will take place in October of 2007.

Utility and enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the start up years for discrete projects, Gross Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue

bonds, airport revenue bonds and lodgers' tax bonds to finance the construction of the convention center and a municipal office building, and to acquire another office building.

The total outstanding general obligation indebtedness of the City as of July 1, 2006 is \$199.765 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, 2006, the 4% statutory limit is \$372.30 million versus outstanding general-purpose debt of \$156.08 million, leaving \$216.22 million available for future issues. In a regular municipal election on October 4, 2005, the voters approved the issuance of \$113 million of general purpose general obligation and \$8.08 million of storm sewer system general obligation bonds. The City issued bonds in the amount of \$37 million on June 30, 2006

The Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) is a special purpose district that overlaps Albuquerque. The amount of debt it can issue is limited by state statute. AMAFCA is authorized \$40 million of which \$16.0 million is issued and outstanding as of December 31, 2005, with \$13.8 million payable from taxable property within the City.

The Albuquerque Bernalillo Water Utility Authority was created in 2003, by the New Mexico Legislature adopted Laws 2003, Chapter 437 (Section 72-1-10, NMSA 1978). The legislation also provides that the debts of the City payable from net revenues of the Water/Sewer System shall be debts of the Authority and that the Authority shall not impair the rights of holders of outstanding debts of the Water/Sewer System. Although the debt is no longer part of the City's debt obligation the following table provides the outstanding bonds for the Water Utility Authority for informational purposes.

**CITY OF ALBUQUERQUE, NM**  
**SCHEDULE OF BONDED INDEBTEDNESS**  
**April 1, 2006**

	<b>RATINGS/CR. ENH.</b> <i>(Moody's/S&amp;P/Fitch)</i>	<b>FINAL</b> <b>MATURITY</b>	<b>ORIGINAL</b> <b>AMT ISSUED</b>	<b>AMOUNT</b> <b>RETIRED</b>	<b>AMOUNT</b> <b>OUTSTANDING</b>	<b>INTEREST</b> <b>RATES</b>
<b>GENERAL OBLIGATION BONDS:</b>						
	Aa3/AA/AA					
MAR'94 STORM SEWER		07/01/03	15,000,000	15,000,000	0	4.9-5%
FEB'96 GENERAL PURPOSE*		07/01/04	23,025,000	23,025,000	0	5%
FEB'96 STORM SEWER		07/01/05	3,500,000	3,500,000	0	5-5.5%
FEB'97 GENERAL PURPOSE*		07/01/05	44,620,000	44,620,000	0	5%
FEB'97 STORM SEWER		07/01/06	6,700,000	6,700,000	0	5%
FEB'98 GENERAL PURPOSE*		07/01/05	38,030,000	38,030,000	0	4.0 - 5.0%
FEB'98 STORM SEWER		07/01/07	6,350,000	3,350,000	3,000,000	5%
FEB'99 GENERAL PURPOSE*		07/01/06	16,870,000	16,870,000	0	3.625-3.95%
FEB'99 STORM SEWER		07/01/08	4,760,000	0	4,760,000	4.0-4.05%
AUG '99 GENERAL PURPOSE*		07/01/09	24,105,000	18,105,000	6,000,000	4.500-4.875%
JUL'00 GENERAL PURPOSE*		07/01/10	44,080,000	44,080,000	0	5.00%
JUL'00 STORM SEWER		07/01/10	6,750,000	1,950,000	4,800,000	5.00%
SEP '01 GENERAL PURPOSE*		07/01/11	46,315,000	29,275,000	17,040,000	4.0-5.0%
SEP '01 STORM SEWER		07/01/11	4,510,000		4,510,000	4.375%
OCT '01 TAXABLE STADIUM		07/01/10	10,000,000	6,000,000	4,000,000	4.0 - 5.6%
FEB '02 GENERAL PURPOSE*		07/01/09	20,000,000	12,100,000	7,900,000	2.50 - 5.0%
FEB '02 STORM SEWER		07/01/11	5,600,000		5,600,000	4.50-4.50%
JUL'03 EQUIPMENT		07/01/04	8,750,000	8,750,000	0	2.50%
JUL'03 GENERAL PURPOSE		07/01/12	81,805,000	39,910,000	41,895,000	2.50%-5.00%
JUL'03 STORM SEWER		07/01/13	9,440,000		9,440,000	3.00%-4.50%
MAY '04 GENERAL PURPOSE (SHORT TERM)		09/01/04	30,000,000	30,000,000	0	1.320%
MAY '04 GENERAL PURPOSE		07/01/05	5,800,000	5,800,000	0	2.200%
JUN'05 GENERAL PURPOSE		07/01/13	90,595,000	11,350,000	79,245,000	4.0 - 5.00%
JUN'05 STORM SEWER		07/01/14	11,575,000		11,575,000	4.00 - 4.25%
JUN'06 GENERAL PURPOSE (SHORT TERM)		07/01/06	37,000,000	37,000,000	0	4.95%
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>			<b>\$595,180,000</b>	<b>\$358,415,000</b>	<b>\$199,765,000</b>	
					\$156,080,000	
					43,685,000	
<b>REVENUE BONDS:</b>						
<b>AIRPORT</b>	Aa3/A+/A+					
MAY'95 AIRPORT SUB LIEN ADJ TENDER RFDG	CIBC L/C	07/01/14	67,000,000	26,300,000	40,700,000	6.685% (swap rate)
APR'97 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/18	33,310,000	8,805,000	24,505,000	6.25-6.75%



**CITY OF ALBUQUERQUE, NM**  
**SCHEDULE OF BONDED INDEBTEDNESS**  
**April 1, 2006**

	<b>RATINGS/CR. ENH.</b> <i>(Moody's/S&amp;P/Fitch)</i>	<b>FINAL</b> <b>MATURITY</b>	<b>ORIGINAL</b> <b>AMT ISSUED</b>	<b>AMOUNT</b> <b>RETIRED</b>	<b>AMOUNT</b> <b>OUTSTANDING</b>	<b>INTEREST</b> <b>RATES</b>
AUG'98 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/19	42,685,000	8,875,000	33,810,000	3.80% - 5.00%
MAY '00 AIRPORT SUB LIEN ADJ TENDER REV TAXEXEMPT	AAA (AMBAC)	07/01/20	7,200,000	1,700,000	5,500,000	floating-weekly
MAY '00 AIRPORT SUB LIEN ADJ TENDER REV TAXABLE	AAA (AMBAC)	07/01/20	40,000,000	21,900,000	18,100,000	floating-weekly
AUG. '01 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/16	42,550,000	9,270,000	33,280,000	2.9% - 5.375%
MAR '04 AIRPORT REFDG REVENUE	AAA (MBIA)	07/01/18	20,610,000	1,435,000	19,175,000	1.63% - 5.11%
MAR '04 AIRPORT REVENUE	AAA (MBIA)	07/01/24	30,000,000	0	30,000,000	2.0% - 4.5%
<b>SUBTOTAL - AIRPORT</b>			<b>\$283,355,000</b>	<b>\$78,285,000</b>	<b>\$205,070,000</b>	
<b>GROSS RECEIPTS TAX (1.225% STATE SHARED)</b>	A1/AA/AA					
NOV'96 REFUNDING		07/01/11	18,315,000	15,320,000	2,995,000	4.5-5%
MAR '99 REFUNDING REVENUE		07/01/22	27,130,000		27,130,000	4.75 - 5.25%
JAN. '00 VARIABLE RATE TAXABLE SERIES 2000A		07/01/14	25,600,000	5,300,000	20,300,000	floating-weekly
FEB. '01 TAXABLE GOLF REVENUE/GRT BONDS SERIES 2001		07/01/11	2,420,000	995,000	1,425,000	5.7 - 6.7%
APR. '01 HELICOPTER NMFA LOAN		07/01/06	700,000	700,000	0	3.27-3.87%
OCT. 02 NMFA Stadium Lease Loan			6,000,000	435,451	5,564,549	
DEC. 02 NMFA Stadium Surcharge Loan			9,000,000	736,712	8,263,288	
<b>SUBTOTAL - GRT (1.225% STATE SHARED)</b>			<b>\$89,165,000</b>	<b>\$20,620,000</b>	<b>\$65,677,837</b>	
					#	
<b>GROSS RECEIPTS/LODGERS' TAX</b>						
NOV'91 SERIES 1991B	AAA(FSA)	07/01/19	20,095,587		2,148,699	(1) 5.1-7.1% (CABs)
MAR'95 SERIES 1995	CIBC L/C	07/01/23	6,700,000	5,400,000	1,300,000	floating-weekly
FEB 99 SERIES 1999B REFDG		07/01/25	45,335,000	33,100,000	12,235,000	4.60-5.00%
SEPT 2004 A TAX-EXEMPT REFDG		07/01/37	31,965,000	0	31,965,000	4.70-5.00%
SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	295,000	28,620,000	2.39-5.54%
HOSPITALITY FEE TAX		07/01/14	5,700,000	940,000	4,760,000	1.26-3.67%
<b>SUBTOTAL - GROSS REC/LODGERS' TAX AND HOSPITALITY FEE TAX</b>			<b>\$138,710,587</b>	<b>\$39,735,000</b>	<b>\$81,028,699</b>	
(1) Amount outstanding represents the accreted value of the Capital Appreciation Bonds (CAB) as of 7/1/06						\$147,376,536
<b>MUNICIPAL GROSS RECEIPTS TAX</b>	A1/AA/AA					
MAY'92 REFUNDING		07/01/07	11,420,000	10,095,000	1,325,000	5-6.3%
FEB'99 SERIES 1999 A REFDG ('95)		07/01/15	6,070,000	1,965,000	4,105,000	4.25 - 5.0%
<b>SUBTOTAL - MUNICIPAL GRT</b>			<b>\$17,490,000</b>	<b>\$12,060,000</b>	<b>\$5,430,000</b>	

**CITY OF ALBUQUERQUE, NM**  
**SCHEDULE OF BONDED INDEBTEDNESS**  
**April 1, 2006**

			<b>RATINGS/CR. ENH.</b> <i>(Moody's/S&amp;P/Fitch)</i>	<b>FINAL</b> <b>MATURITY</b>	<b>ORIGINAL</b> <b>AMT ISSUED</b>	<b>AMOUNT</b> <b>RETIRED</b>	<b>AMOUNT</b> <b>OUTSTANDING</b>	<b>INTEREST</b> <b>RATES</b>
<b>REFUSE REMOVAL AND DISPOSAL</b>			A1/AA-/AA					
SEP'92 - Partially refunded by 2001 B - left outstanding			AAA (AMBAC)	07/01/12	15,990,000	15,990,000	0	3.4-5.75%
JUL'95 REFUNDING			AAA (AMBAC)	07/01/09	13,515,000	8,700,000	4,815,000	3.85-5.3%
JAN'98			AAA (AMBAC)	07/01/13	10,170,000	4,590,000	5,580,000	3.75%-4.625%
MAY01 A IMPROVEMENT			AAA (AMBAC)	07/01/08	3,385,000	2,365,000	1,020,000	4.0-4.1%
MAY01 B REFUNDING			AAA (AMBAC)	07/01/12	10,820,000	790,000	10,030,000	3.625-5.25%
MAY04 NMFA Loan				07/01/14	5,800,000	1,064,373	4,735,627	1.26-3.67%
<b>SUBTOTAL - REFUSE</b>					<b>\$59,680,000</b>	<b>\$33,499,373</b>	<b>\$26,180,627</b>	
<b>SUBTOTAL - REVENUE BONDS</b>					<b>\$588,400,587</b>	<b>\$184,199,373</b>	<b>\$383,387,163</b>	
<b>SPECIAL ASSESSMENT DISTRICT BONDS</b>								
SAD 223 A (JUN'95)	Parity Lien	Bank of America		1/1/2015	6,245,000	6,245,000	0	4.75-6.45%
SAD 223 B (JUN'95)	Parity Lien	Bank of America		1/1/2015	1,510,000	1,510,000	0	5-6.65%
SAD 224 A (FEB'99)	Parity Lien			7/1/2009	3,955,000	3,905,000	50,000	3.65-5.10%
SAD 224 B (FEB'99)	Parity Lien			7/1/2009	995,000	995,000	0	3.65-5.10%
SAD 226 Tax-exempt NMFA Loan (JUL '00)				7/1/2011	11,568,376	11,568,376	0	4.72% - 5.18%
SAD 226 Taxable NMFA Loan (JUL '00)				7/1/2011	788,685	788,685	0	7.26 - 7.36%
SAD 225 Tax-exempt NMFA Loan (NOV '00)				7/1/2011	3,867,500	3,638,782	228,718	4.55% - 5.20%
SAD 222 Tax-exempt NMFA Loan (OCT '00)				7/1/2011	2,605,539	2,112,519	493,020	2.6% - 4.26%
SAD 216 Tax-exempt NMFA Loan (MAY '02)				7/1/2012	1,314,322	857,778	456,544	1.82% - 4.47%
SAD 227Tax-exempt NMFA Loan (FEB '04)				7/1/2014	8,170,888	3,078,932	5,091,956	.79% - 3.34%
SAD 227 Taxable NMFA Loan (FEB '04)				7/1/2014	404,255	116,131	288,124	1.15% - 4.71%
<b>SUBTOTAL - SAD BONDS</b>					<b>\$41,424,565</b>	<b>\$34,816,203</b>	<b>\$6,608,362</b>	
<b>SAD BONDS SUMMARY:</b>								
W/ GAS TAX PLEDGE					10,200,000	10,150,000	50,000	
W/ SURPLUS W/S PLEDGE					2,505,000	2,505,000	0	
W/O CITY REV. PLEDGE					28,719,565	22,161,203	6,558,362	
					<b>41,424,565</b>	<b>34,816,203</b>	<b>6,608,362</b>	
<b>GRAND TOTAL - GENERAL OBLIGATION, REVENUE &amp; SAD BONDS</b>							<b>\$589,760,525</b>	

## **FINANCIAL CONSOLIDATIONS**



## FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget appropriates monies in 37 funds divided into five types. In addition, estimated information on grant funds is provided although not appropriated. Appropriation bills for grants are introduced to Council as grants arise.

Individual funds are established for specific purposes and operate as separate entities. However, there are large numbers of financial transactions between these funds. Some transactions are arms length, such as the payment in lieu of taxes (PILOT) and indirect overhead, which the enterprise funds pay to the General Fund. Enterprises are expected to function like a private business requiring payment of taxes. In addition, central services such as purchasing, payroll, accounting, and computer access are provided by the General Fund to all other funds in the City. These costs are charged to the enterprise through indirect overhead.

City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by General Obligation Bonds are funded in the General Fund and the capital program remits payment to the General Fund.

Transfers between funds occur for a wide variety of reasons. Funding is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for grant funds is transferred from the General Fund. Transfers are recorded to cover subsidies for those funds that require subsidy from the General Fund to continue operations such as Transit, Parking and Open Space. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to appropriate the money in the General Fund as well as in the resident fund.

Total dollars involved in such transactions are quite

large. Because they are appropriated in more than one fund, they are counted twice inflating the total expenses and revenues of the City. 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.

There are three types of tables, (1) combined revenues by fund group, (2) combined appropriations by fund group, and (3) consolidated revenues, appropriations and fund balances.

The consolidations in the following pages prevent the distortion by eliminating interfund transactions. The first two sets of tables deal with the total city budget. The first column is the combined city total for all funds and fund groups after all eliminations. The second column shows the total amount that has been eliminated. The third column is the total as appropriated prior to eliminations.

The third table covers the different fund groups. There are six fund groups in this budget. The General Fund accounts for general government functions and is supported primarily by taxes. The two special fund tables have specific revenue sources and limitations on their use. Many 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 must be appropriated at a later time due to timing issues with the grantor. Debt Service funds provide for the reservation of monies for the payment of interest and principal on outstanding debt obligations. Enterprise funds account for services provided and paid for by rates and user fees. Internal service funds service the City and other governmental agencies and receive all revenue from those agencies.

Individual fund tables that support these financial consolidations are located in the budget highlights by fund section in this document.

**COMBINED REVENUES BY FUND GROUP AND SOURCE - APPROVED BUDGET FY/07**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES:</b>									
PROPERTY	99,102	0	99,102	23,948	0	0	75,154	0	0
GROSS RECEIPTS	150,146	0	150,146	150,146	0	0	0	0	0
OTHER	45,857	0	45,857	29,663	16,194	0	0	0	0
<b>TOTAL TAXES</b>	<b>295,105</b>	<b>0</b>	<b>295,105</b>	<b>203,757</b>	<b>16,194</b>	<b>0</b>	<b>75,154</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>16,547</b>	<b>0</b>	<b>16,547</b>	<b>13,318</b>	<b>3,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES:</b>									
FEDERAL GRANTS	53,791	0	53,791	0	0	23,991	0	29,800	0
COUNTY	2,572	0	2,572	281	1,286	0	0	890	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	177,242	0	177,242	177,242	0	0	0	0	0
CIGARETTE	744	0	744	514	230	0	0	0	0
OTHER SHARED REVENUE	7,520	0	7,520	4,213	0	3,307	0	0	0
STATE GRANTS	6,466	0	6,466	0	1,260	5,206	0	0	0
<b>TOTAL STATE SHARED</b>	<b>191,972</b>	<b>0</b>	<b>191,972</b>	<b>181,969</b>	<b>1,490</b>	<b>8,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>248,335</b>	<b>0</b>	<b>248,335</b>	<b>182,250</b>	<b>2,776</b>	<b>32,504</b>	<b>0</b>	<b>30,690</b>	<b>115</b>
<b>CHARGES FOR SERVICES</b>	<b>19,640</b>	<b>0</b>	<b>19,640</b>	<b>19,132</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>FINES AND FORFEITS</b>	<b>2,506</b>	<b>0</b>	<b>2,506</b>	<b>1,401</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>9,717</b>	<b>0</b>	<b>9,717</b>	<b>3,368</b>	<b>1,358</b>	<b>457</b>	<b>1,156</b>	<b>2,251</b>	<b>1,127</b>
<b>ENTERPRISE REVENUES:</b>									
AVIATION	65,037	0	65,037	0	0	0	0	65,037	0
APARTMENTS	3,227	0	3,227	0	0	0	0	3,227	0
STADIUM	1,706	0	1,706	0	0	0	0	1,706	0
PARKING FACILITIES	3,814	0	3,814	0	0	0	0	3,814	0
REFUSE DISPOSAL	48,704	0	48,704	0	0	0	0	48,704	0
TRANSIT	3,687	0	3,687	0	0	0	0	3,687	0
GOLF	4,228	0	4,228	0	0	0	0	4,228	0
HOUSING	1,615	0	1,615	0	0	0	0	1,615	0
<b>TOTAL ENTERPRISE</b>	<b>132,018</b>	<b>0</b>	<b>132,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,018</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE:</b>									
INTERNAL SERVICE	99,104	0	99,104	1,055	0	0	0	0	98,049
ADMINISTRATIVE O/H (a)	14,369	(8,372)	22,741	22,741	0	0	0	0	0
TRANSFERS (a)	8,743	(55,398)	64,141	2,606	10,582	5,787	12,662	32,504	0
PILOT	0	(1,510)	1,510	1,510	0	0	0	0	0
<b>TOTAL INTRFD/INT SERV</b>	<b>122,216</b>	<b>(65,280)</b>	<b>187,496</b>	<b>27,912</b>	<b>10,582</b>	<b>5,787</b>	<b>12,662</b>	<b>32,504</b>	<b>98,049</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>846,084</b>	<b>(65,280)</b>	<b>911,364</b>	<b>451,138</b>	<b>34,597</b>	<b>39,853</b>	<b>88,972</b>	<b>197,463</b>	<b>99,341</b>
APPROPRIATED FUND BALANCE	82,933	0	82,933	72,098	3,454	1,338	1,530	9,937	(5,424)
ADJUSTMENTS TO FUNDS	(48,022)	0	(48,022)	(46,556)	2	(529)	(939)	0	0
<b>GRAND TOTAL</b>	<b>880,995</b>	<b>(65,280)</b>	<b>946,275</b>	<b>476,680</b>	<b>38,053</b>	<b>40,662</b>	<b>89,563</b>	<b>207,400</b>	<b>93,917</b>

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

**COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - APPROVED BUDGET FY/07**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	71,481	(26,714)	98,195	0	0	0	0	98,195	0
CHIEF ADMINISTRATIVE OFFICE	4,283	0	4,283	3,971	0	312	0	0	0
CITY SUPPORT	101,389	(11,373)	112,762	23,199	0	0	89,563	0	0
COUNCIL SERVICES	2,489	0	2,489	2,489	0	0	0	0	0
CULTURAL SERVICES	36,732	0	36,732	35,198	1,498	36	0	0	0
ECONOMIC DEVELOPMENT	1,770	(1,354)	3,124	3,124	0	0	0	0	0
ENVIRONMENTAL HEALTH	19,733	(128)	19,861	13,341	3,252	3,268	0	0	0
FAMILY AND COMMUNITY SERVICES	92,049	(1,013)	93,062	35,147	0	22,353	0	35,562	0
FINANCE AND ADMINISTRATIVE SERVICES	76,475	(8,142)	84,617	23,506	17,143	0	0	0	43,968
FIRE	67,868	0	67,868	66,498	1,350	20	0	0	0
HUMAN RESOURCES	52,283	(119)	52,402	2,453	0	0	0	0	49,949
LEGAL	8,097	0	8,097	8,097	0	0	0	0	0
MAYOR	873	0	873	873	0	0	0	0	0
METROPOLITAN DETENTION CENTER	15,429	0	15,429	15,429	0	0	0	0	0
MUNICIPAL DEVELOPMENT	53,548	(13,950)	67,498	44,408	10,928	0	0	12,162	0
OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS	1,234	0	1,234	1,234	0	0	0	0	0
PARKS AND RECREATION	29,868	(2,712)	32,580	24,726	2,994	147	0	4,713	0
PLANNING	14,924	0	14,924	14,924	0	0	0	0	0
POLICE	138,411	(596)	139,007	130,503	888	7,616	0	0	0
SENIOR AFFAIRS	10,428	0	10,428	5,045	0	5,383	0	0	0
SOLID WASTE MANAGEMENT	47,754	(8,942)	56,696	0	0	607	0	56,089	0
TRANSIT	34,637	(24,594)	59,231	22,515	0	920	0	35,796	0
INDIRECT O/H ON OPERATING GRANTS	(760)	(760)	0	0	0	0	0	0	0
TOTALS	880,995	(100,397)	981,392	476,680	38,053	40,662	89,563	242,517	93,917
ENTERPRISE INTERFUND DEBT SERVICE	0	35,117	(35,117)	0	0	0	0	(35,117)	0
<b>GRAND TOTAL</b>	<b>880,995</b>	<b>(65,280)</b>	<b>946,275</b>	<b>476,680</b>	<b>38,053</b>	<b>40,662</b>	<b>89,563</b>	<b>207,400</b>	<b>93,917</b>

**CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - APPROVED BUDGET FY/07**  
**(\$000's)**

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30, 2006	ESTIMATED REVENUE	a	APPRO- PRIATION	a	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2007
GENERAL	110	GENERAL	72,156	439,337		434,424		(30,455)	(46,556)	(72,098)	58
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	166	1,275		1,350		0	1	(74)	92
	215	RECREATION	54	230		0		(230)	0	0	54
	220	LODGER'S TAX	2,243	9,708		5,505		(5,505)	0	(1,302)	941
	221	HOSPITALITY FEE	444	1,942		1,341		(841)	0	(240)	204
	225	CULTURE/REC SPECIAL PROJECTS	1,547	598		598		0	0	0	1,547
	235	ALB BIOPARK PROJECTS	0	900		900		0	0	0	0
	242	AIR QUALITY	1,903	2,605		3,124		(128)	1	(646)	1,257
	282	GAS TAX ROAD FUND	391	4,558		5,080		207	0	(315)	76
	285	CITY/COUNTY PROJECTS	87	173		91		(82)	0	0	87
	287	FALSE ALARM ENFORCEMENT & EDUCATION	497	634		878		(10)	0	(254)	243
	290	CITY/COUNTY FACILITIES	380	1,286		3,171		1,597	0	(288)	92
	292	PLAZA DEL SOL BUILDING	123	16		748		663	0	(69)	54
	730	VEHICLE/COMPUTER PROJECTS	724	0		3,778		3,778	0	0	724
	851	OPEN SPACE EXPENDABLE TRUST	515	840		2,764		1,658	0	(266)	249
		SUBTOTAL	9,074	24,765		29,328		1,107	2	(3,454)	5,620
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	(11)	6,788		6,331		(82)	0	375	364
	265	OPERATING GRANTS (b)	3,540	24,974		30,754		4,596	0	(1,184)	2,356
	280	LAW ENFORCEMENT PROJECTS (b)	928	2,304		2,580		276	(529)	(529)	399
		SUBTOTAL	4,457	34,066		39,665		4,790	(529)	(1,338)	3,119
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,178	100		10,702		11,521	(1,077)	(158)	1,020
	415	GENERAL OBLIGATION BOND DEBT SERV	7,606	76,210		77,452		0	136	(1,106)	6,500
	435	CITY/COUNTY BUILDING DEBT SERVICE	266	0		1,409		1,141	2	(266)	0
		SUBTOTAL	9,050	76,310		89,563		12,662	(939)	(1,530)	7,520
ENTERPRISE FUNDS	611	AVIATION OPERATING	12,864	65,313		45,667		(26,714)	0	(7,068)	5,796
	615	AIRPORT REVENUE BOND DEBT SERVICE	2,570	270		25,814		25,500	0	(44)	2,526
	641	PARKING FACILITIES OPERATING	803	3,851		3,217		(656)	0	(22)	781
	645	PARKING FACILITIES DEBT SERVICE	939	392		0		(1,331)	0	(939)	0
	651	REFUSE DISPOSAL OPERATING	4,105	49,946		42,001		(8,142)	0	(197)	3,908
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	219	50		5,146		5,146	0	50	269
	661	TRANSIT OPERATING	1,872	11,541		33,717		20,436	0	(1,740)	132
	671	APARTMENTS OPERATING FUND	191	3,227		2,350		(931)	0	(54)	137
	675	APARTMENTS DEBT SERVICE FUND	303	0		989		931	0	(58)	245
	681	GOLF OPERATING FUND	86	4,281		3,543		(824)	0	(86)	0
	685	GOLF OPERATING DEBT SERVICE	32	0		346		320	0	(26)	6
	691	STADIUM OPERATING FUND	328	1,729		687		(1,168)	0	(126)	202
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0		1,162		1,162	0	0	21
	805	HOUSING AUTHORITY (b)	10,928	31,665		31,292		0	0	373	11,301
		SUBTOTAL	35,261	172,265		195,931		13,729	0	(9,937)	25,324
INTERNAL SERVICE	705	RISK MANAGEMENT	29,961	36,270		29,401		(760)	0	6,109	36,070
	715	MATERIALS/SUPPLIES INV MANAGEMENT	355	620		569		(191)	0	(140)	215
	725	FLEET MANAGEMENT	1,095	12,175		11,823		(600)	0	(248)	847
	735	EMPLOYEE INSURANCE	2,648	49,092		49,147		(119)	0	(174)	2,474
	745	COMMUNICATIONS MANAGEMENT	507	1,184		1,144		(163)	0	(123)	384
		SUBTOTAL	34,566	99,341		92,084		(1,833)	0	5,424	39,990
TOTAL ALL FUNDS			164,564	244	846,084	880,995	0	(48,022)	(82,933)	81,631	

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.



**COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUAL FY/06**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES:</b>									
PROPERTY	96,781	0	96,781	24,169	0	0	72,612	0	0
GROSS RECEIPTS	145,069	0	145,069	145,069	0	0	0	0	0
OTHER	44,622	0	44,622	28,668	15,954	0	0	0	0
<b>TOTAL TAXES</b>	<b>286,472</b>	<b>0</b>	<b>286,472</b>	<b>197,906</b>	<b>15,954</b>	<b>0</b>	<b>72,612</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>18,451</b>	<b>0</b>	<b>18,451</b>	<b>14,940</b>	<b>3,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES:</b>									
FEDERAL GRANTS	52,506	0	52,506	0	0	22,906	0	29,600	0
COUNTY	27,033	0	27,033	545	25,473	0	0	900	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	171,248	0	171,248	171,248	0	0	0	0	0
CIGARETTE	831	0	831	541	290	0	0	0	0
OTHER SHARED REVENUE	7,917	0	7,917	4,178	0	3,525	0	214	0
STATE GRANTS	7,543	0	7,543	119	1,050	6,374	0	0	0
<b>TOTAL STATE SHARED</b>	<b>187,539</b>	<b>0</b>	<b>187,539</b>	<b>176,086</b>	<b>1,340</b>	<b>9,899</b>	<b>0</b>	<b>214</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>267,078</b>	<b>0</b>	<b>267,078</b>	<b>176,631</b>	<b>26,813</b>	<b>32,805</b>	<b>0</b>	<b>30,714</b>	<b>115</b>
<b>CHARGES FOR SERVICES</b>	<b>19,344</b>	<b>0</b>	<b>19,344</b>	<b>17,538</b>	<b>1,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>
<b>FINES AND FORFEITS</b>	<b>1,697</b>	<b>0</b>	<b>1,697</b>	<b>697</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>10,380</b>	<b>0</b>	<b>10,380</b>	<b>3,068</b>	<b>1,435</b>	<b>457</b>	<b>899</b>	<b>2,919</b>	<b>1,602</b>
<b>ENTERPRISE REVENUES:</b>									
AVIATION	65,635	0	65,635	0	0	0	0	65,635	0
APARTMENTS	3,187	0	3,187	0	0	0	0	3,187	0
STADIUM	1,735	0	1,735	0	0	0	0	1,735	0
PARKING FACILITIES	3,725	0	3,725	0	0	0	0	3,725	0
REFUSE DISPOSAL	46,184	0	46,184	0	0	0	0	46,184	0
TRANSIT	3,896	0	3,896	0	0	0	0	3,896	0
GOLF	4,153	0	4,153	0	0	0	0	4,153	0
HOUSING	1,692	0	1,692	0	0	0	0	1,692	0
<b>TOTAL ENTERPRISE</b>	<b>130,207</b>	<b>0</b>	<b>130,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,207</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE:</b>									
INTERNAL SERVICE	96,014	0	96,014	1,055	0	0	0	0	94,959
ADMINISTRATIVE O/H (a)	14,346	(8,857)	23,203	23,203	0	0	0	0	0
TRANSFERS (a)	7,408	(77,979)	85,387	2,141	35,215	4,817	12,175	31,039	0
PILOT	0	(1,418)	1,418	1,418	0	0	0	0	0
<b>TOTAL INTRFD/INT SERV</b>	<b>117,768</b>	<b>(88,254)</b>	<b>206,022</b>	<b>27,817</b>	<b>35,215</b>	<b>4,817</b>	<b>12,175</b>	<b>31,039</b>	<b>94,959</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>851,397</b>	<b>(88,254)</b>	<b>939,651</b>	<b>438,597</b>	<b>84,581</b>	<b>39,079</b>	<b>85,686</b>	<b>194,879</b>	<b>96,829</b>
APPROPRIATED FUND BALANCE	75,727	0	75,727	64,945	768	796	15,207	2,704	(8,693)
ADJUSTMENTS TO FUNDS	(51,594)	0	(51,594)	(51,677)	(2,104)	(529)	(236)	3,062	(110)
<b>GRAND TOTAL</b>	<b>875,530</b>	<b>(88,254)</b>	<b>963,784</b>	<b>451,865</b>	<b>83,245</b>	<b>39,346</b>	<b>100,657</b>	<b>200,645</b>	<b>88,026</b>

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

**COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUAL FY/06**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	66,127	(20,684)	86,811	0	0	0	0	86,811	0
CHIEF ADMINISTRATIVE OFFICE	6,661	(1,085)	7,746	7,565	0	181	0	0	0
CITY SUPPORT	111,592	(10,730)	122,322	21,665	0	0	100,657	0	0
COUNCIL SERVICES	2,284	0	2,284	2,284	0	0	0	0	0
CULTURAL SERVICES	35,899	0	35,899	34,642	1,210	47	0	0	0
ENVIRONMENTAL HEALTH	15,666	(130)	15,796	10,015	2,543	3,238	0	0	0
FAMILY AND COMMUNITY SERVICES	88,948	(945)	89,893	33,350	0	20,986	0	35,557	0
FINANCE AND ADMINISTRATIVE SERVICES	71,255	(7,382)	78,637	19,640	15,887	0	0	0	43,110
FIRE	66,669	0	66,669	64,898	1,073	698	0	0	0
HUMAN RESOURCES	47,022	(147)	47,169	2,253	0	0	0	0	44,916
LEGAL	6,473	0	6,473	6,473	0	0	0	0	0
MAYOR	841	0	841	841	0	0	0	0	0
METROPOLITAN DETENTION CENTER	47,586	(25,578)	73,164	24,138	47,957	1,069	0	0	0
MUNICIPAL DEVELOPMENT	50,740	(15,813)	66,553	42,073	10,911	0	0	13,569	0
OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS	881	0	881	881	0	0	0	0	0
PARKS AND RECREATION	24,615	(2,790)	27,405	20,145	2,800	136	0	4,324	0
PLANNING	13,344	0	13,344	13,344	0	0	0	0	0
POLICE	127,260	(145)	127,405	120,602	864	5,939	0	0	0
SENIOR AFFAIRS	10,358	0	10,358	4,819	0	5,539	0	0	0
SOLID WASTE MANAGEMENT	46,753	(8,469)	55,222	0	0	594	0	54,628	0
TRANSIT	35,225	(23,696)	58,921	22,237	0	919	0	35,765	0
INDIRECT O/H ON OPERATING GRANTS	(669)	(669)	0	0	0	0	0	0	0
TOTALS	875,530	(118,263)	993,793	451,865	83,245	39,346	100,657	230,654	88,026
ENTERPRISE INTERFUND DEBT SERVICE	0	30,009	(30,009)	0	0	0	0	(30,009)	0
<b>GRAND TOTAL</b>	<b>875,530</b>	<b>(88,254)</b>	<b>963,784</b>	<b>451,865</b>	<b>83,245</b>	<b>39,346</b>	<b>100,657</b>	<b>200,645</b>	<b>88,026</b>

**CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ESTIMATED ACTUAL FY/06**  
**(\$000's)**

FUND GROUP	FUND NO	FUND	BALANCE JUN 30,2005	ESTIMATED REVENUE	APPRO- PRIATION	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2006
GENERAL	110	GENERAL	85,424	426,810	386,191	(53,887)	(51,677)	(64,945)	20,479
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	158	1,081	1,073	0	1	9	167
	215	RECREATION	54	290	0	(290)	0	0	54
	220	LODGER'S TAX	1,574	9,569	4,178	(4,722)	0	669	2,243
	221	HOSPITALITY FEE	229	1,927	871	(841)	0	215	444
	225	CULTURE/REC SPECIAL PROJECTS	1,547	499	499	0	0	0	1,547
	235	ALB BIOPARK PROJECTS	(89)	800	711	0	0	89	0
	242	AIR QUALITY	1,656	2,790	2,413	(130)	1	248	1,904
	260	CORRECTIONS AND DETENTION	2,574	25,480	46,517	22,963	(2,106)	(180)	2,394
	282	GAS TAX ROAD FUND	492	4,513	4,925	311	0	(101)	391
	285	CITY/COUNTY PROJECTS	211	173	215	(82)	0	(124)	87
	287	FALSE ALARM ENFORCEMENT & EDUCATION	569	792	857	(7)	0	(72)	497
	290	CITY/COUNTY FACILITIES	689	1,335	3,147	1,503	0	(309)	380
	292	PLAZA DEL SOL BUILDING	139	16	753	721	0	(16)	123
	730	VEHICLE/COMPUTER PROJECTS	1,924	0	4,978	3,778	0	(1,200)	724
	851	OPEN SPACE EXPENDABLE TRUST	511	751	2,510	1,763	0	4	515
		SUBTOTAL	12,238	50,016	73,647	24,967	(2,104)	(768)	11,470
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	(12)	5,686	5,608	(77)	0	1	(11)
	265	OPERATING GRANTS (b)	3,540	26,144	29,848	3,936	0	232	3,772
	280	LAW ENFORCEMENT PROJECTS (b)	1,428	2,644	3,006	(138)	(529)	(1,029)	399
		SUBTOTAL	4,956	34,474	38,462	3,721	(529)	(796)	4,160
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	998	50	10,750	10,880	(374)	(194)	804
	415	GENERAL OBLIGATION BOND DEBT SERV	22,660	73,446	88,500	0	136	(14,918)	7,742
	435	CITY/COUNTY BUILDING DEBT SERVICE	363	15	1,407	1,295	2	(95)	268
		SUBTOTAL	24,021	73,511	100,657	12,175	(236)	(15,207)	8,814
ENTERPRISE FUNDS	611	AVIATION OPERATING	10,109	66,112	42,673	(20,684)	0	2,755	12,864
	615	AIRPORT REVENUE BOND DEBT SERVICE	6,154	270	23,454	19,600	0	(3,584)	2,570
	641	PARKING FACILITIES OPERATING	1,193	3,762	3,307	(1,345)	500	(390)	803
	645	PARKING FACILITIES DEBT SERVICE	1,147	0	0	(208)	0	(208)	939
	651	REFUSE DISPOSAL OPERATING	5,167	47,729	41,022	(7,769)	0	(1,062)	4,105
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	372	50	5,137	4,934	0	(153)	219
	661	TRANSIT OPERATING	1,816	11,022	34,306	20,778	2,562	56	1,872
	671	APARTMENTS OPERATING FUND	395	3,192	2,528	(868)	0	(204)	191
	675	APARTMENTS DEBT SERVICE FUND	304	0	869	868	0	(1)	303
	681	GOLF OPERATING FUND	(151)	4,216	3,242	(737)	0	237	86
	685	GOLF OPERATING DEBT SERVICE	32	0	345	345	0	0	32
	691	STADIUM OPERATING FUND	828	1,762	1,094	(1,168)	0	(500)	328
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0	1,162	1,162	0	0	21
	805	HOUSING AUTHORITY (b)	10,578	31,642	31,292	0	0	350	10,928
		SUBTOTAL	37,965	169,757	190,431	14,908	3,062	(2,704)	35,261
INTERNAL SERVICE	705	RISK MANAGEMENT	22,440	37,419	29,158	(740)	0	7,521	29,961
	715	MATERIALS/SUPPLIES INV MANAGEMENT	220	859	530	(194)	0	135	355
	725	FLEET MANAGEMENT	876	12,231	11,236	(666)	(110)	219	1,095
	735	EMPLOYEE INSURANCE	1,760	45,178	44,143	(147)	0	888	2,648
	745	COMMUNICATIONS MANAGEMENT	577	1,142	1,075	(137)	0	(70)	507
		SUBTOTAL	25,873	96,829	86,142	(1,884)	(110)	8,693	34,566
		<b>TOTAL ALL FUNDS</b>	<b>190,477</b>	<b>851,397</b>	<b>875,530</b>	<b>0</b>	<b>(51,594)</b>	<b>(75,727)</b>	<b>114,750</b>

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

**COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED BUDGET FY/06**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES:</b>									
PROPERTY	90,034	0	90,034	24,169	0	0	65,865	0	0
GROSS RECEIPTS	144,336	0	144,336	144,336	0	0	0	0	0
OTHER	42,293	0	42,293	27,448	14,845	0	0	0	0
<b>TOTAL TAXES</b>	<b>276,663</b>	<b>0</b>	<b>276,663</b>	<b>195,953</b>	<b>14,845</b>	<b>0</b>	<b>65,865</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>17,193</b>	<b>0</b>	<b>17,193</b>	<b>13,811</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES:</b>									
FEDERAL GRANTS	52,506	0	52,506	0	0	22,906	0	29,600	0
COUNTY	27,052	0	27,052	574	25,473	0	0	890	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	170,387	0	170,387	170,387	0	0	0	0	0
CIGARETTE	831	0	831	541	290	0	0	0	0
OTHER SHARED REVENUE	7,703	0	7,703	4,178	0	3,525	0	0	0
STATE GRANTS	7,519	0	7,519	119	1,026	6,374	0	0	0
<b>TOTAL STATE SHARED</b>	<b>186,440</b>	<b>0</b>	<b>186,440</b>	<b>175,225</b>	<b>1,316</b>	<b>9,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>265,998</b>	<b>0</b>	<b>265,998</b>	<b>175,799</b>	<b>26,789</b>	<b>32,805</b>	<b>0</b>	<b>30,490</b>	<b>115</b>
<b>CHARGES FOR SERVICES</b>	<b>18,537</b>	<b>0</b>	<b>18,537</b>	<b>16,955</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>
<b>FINES AND FORFEITS</b>	<b>1,697</b>	<b>0</b>	<b>1,697</b>	<b>697</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>7,454</b>	<b>0</b>	<b>7,454</b>	<b>2,958</b>	<b>1,011</b>	<b>457</b>	<b>509</b>	<b>1,945</b>	<b>574</b>
<b>ENTERPRISE REVENUES:</b>									
AVIATION	61,865	0	61,865	0	0	0	0	61,865	0
APARTMENTS	3,187	0	3,187	0	0	0	0	3,187	0
STADIUM	1,824	0	1,824	0	0	0	0	1,824	0
PARKING FACILITIES	3,649	0	3,649	0	0	0	0	3,649	0
REFUSE DISPOSAL	45,864	0	45,864	0	0	0	0	45,864	0
TRANSIT	3,227	0	3,227	0	0	0	0	3,227	0
GOLF	3,975	0	3,975	0	0	0	0	3,975	0
HOUSING	1,692	0	1,692	0	0	0	0	1,692	0
<b>TOTAL ENTERPRISE</b>	<b>125,283</b>	<b>0</b>	<b>125,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,283</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE:</b>									
INTERNAL SERVICE	92,824	0	92,824	1,071	0	0	0	0	91,753
ADMINISTRATIVE O/H (a)	14,346	(8,857)	23,203	23,203	0	0	0	0	0
TRANSFERS (a)	7,408	(77,979)	85,387	2,141	35,215	4,817	12,175	31,039	0
PILOT	0	(1,418)	1,418	1,418	0	0	0	0	0
<b>TOTAL INTRFD/INT SERV</b>	<b>114,578</b>	<b>(88,254)</b>	<b>202,832</b>	<b>27,833</b>	<b>35,215</b>	<b>4,817</b>	<b>12,175</b>	<b>31,039</b>	<b>91,753</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>827,403</b>	<b>(88,254)</b>	<b>915,657</b>	<b>434,006</b>	<b>82,669</b>	<b>39,079</b>	<b>78,549</b>	<b>188,757</b>	<b>92,597</b>
APPROPRIATED FUND BALANCE	104,836	0	104,836	74,220	5,839	796	22,188	8,396	(6,603)
ADJUSTMENTS TO FUNDS	(54,065)	0	(54,065)	(51,677)	(2,387)	(529)	138	500	(110)
<b>GRAND TOTAL</b>	<b>878,174</b>	<b>(88,254)</b>	<b>966,428</b>	<b>456,549</b>	<b>86,121</b>	<b>39,346</b>	<b>100,875</b>	<b>197,653</b>	<b>85,884</b>

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

**COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - REVISED BUDGET FY/06**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	67,428	(20,684)	88,112	0	0	0	0	88,112	0
CHIEF ADMINISTRATIVE OFFICE	6,803	(1,085)	7,888	7,707	0	181	0	0	0
CITY SUPPORT	111,899	(10,730)	122,629	21,754	0	0	100,875	0	0
COUNCIL SERVICES	2,320	0	2,320	2,320	0	0	0	0	0
CULTURAL SERVICES	35,701	0	35,701	34,355	1,299	47	0	0	0
ENVIRONMENTAL HEALTH	16,080	(130)	16,210	9,990	2,982	3,238	0	0	0
FAMILY AND COMMUNITY SERVICES	90,939	(945)	91,884	35,341	0	20,986	0	35,557	0
FINANCE AND ADMINISTRATIVE SERVICES	70,996	(7,382)	78,378	20,179	15,887	0	0	0	42,312
FIRE	66,533	0	66,533	64,735	1,100	698	0	0	0
HUMAN RESOURCES	45,737	(147)	45,884	2,312	0	0	0	0	43,572
LEGAL	6,647	0	6,647	6,647	0	0	0	0	0
MAYOR	872	0	872	872	0	0	0	0	0
METROPOLITAN DETENTION CENTER	49,706	(25,578)	75,284	24,138	50,077	1,069	0	0	0
MUNICIPAL DEVELOPMENT	51,433	(15,813)	67,246	42,613	11,012	0	0	13,621	0
OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS	1,203	0	1,203	1,203	0	0	0	0	0
PARKS AND RECREATION	24,714	(2,790)	27,504	20,187	2,900	136	0	4,281	0
PLANNING	13,898	0	13,898	13,898	0	0	0	0	0
POLICE	127,822	(145)	127,967	121,164	864	5,939	0	0	0
SENIOR AFFAIRS	10,436	0	10,436	4,897	0	5,539	0	0	0
SOLID WASTE MANAGEMENT	45,610	(8,469)	54,079	0	0	594	0	53,485	0
TRANSIT	32,066	(23,696)	55,762	22,237	0	919	0	32,606	0
INDIRECT O/H ON OPERATING GRANTS	(669)	(669)	0	0	0	0	0	0	0
TOTALS	878,174	(118,263)	996,437	456,549	86,121	39,346	100,875	227,662	85,884
ENTERPRISE INTERFUND DEBT SERVICE	0	30,009	(30,009)	0	0	0	0	(30,009)	0
<b>GRAND TOTAL</b>	<b>878,174</b>	<b>(88,254)</b>	<b>966,428</b>	<b>456,549</b>	<b>86,121</b>	<b>39,346</b>	<b>100,875</b>	<b>197,653</b>	<b>85,884</b>

**CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - REVISED BUDGET FY/06**  
**(\$000's)**

FUND GROUP	FUND NO	FUND	BALANCE JUN 30,2005	ESTIMATED REVENUE	a	APPRO- PRIATION	a	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2006
GENERAL	110	GENERAL	85,424	422,219		390,875		(53,887)	(51,677)	(74,220)	11,204
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	158	1,041		1,100		0	1	(58)	100
	215	RECREATION	54	290		0		(290)	0	0	54
	220	LODGER'S TAX	1,574	8,620		4,178		(4,722)	0	(280)	1,294
	221	HOSPITALITY FEE	229	1,722		871		(841)	0	10	239
	225	CULTURE/REC SPECIAL PROJECTS	1,547	499		499		0	0	0	1,547
	235	ALB BIOPARK PROJECTS	(89)	800		800		0	0	0	(89)
	242	AIR QUALITY	1,656	2,475		2,852		(130)	1	(506)	1,150
	260	CORRECTIONS AND DETENTION	2,574	24,999		48,637		22,963	(2,106)	(2,781)	(207)
	282	GAS TAX ROAD FUND	492	4,513		4,941		311	0	(117)	375
	285	CITY/COUNTY PROJECTS	211	173		215		(82)	0	(124)	87
	287	FALSE ALARM ENFORCEMENT & EDUCATION	569	917		857		(7)	(283)	(230)	339
	290	CITY/COUNTY FACILITIES	689	1,335		3,217		1,503	0	(379)	310
	292	PLAZA DEL SOL BUILDING	139	0		768		721	0	(47)	92
	730	VEHICLE/COMPUTER PROJECTS	1,924	0		4,978		3,778	0	(1,200)	724
	851	OPEN SPACE EXPENDABLE TRUST	511	720		2,610		1,763	0	(127)	384
		SUBTOTAL	12,238	48,104		76,523		24,967	(2,387)	(5,839)	6,399
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	(12)	5,686		5,608		(77)	0	1	(11)
	265	OPERATING GRANTS (b)	3,540	26,144		29,848		3,936	0	232	3,772
	280	LAW ENFORCEMENT PROJECTS (b)	1,428	2,644		3,006		(138)	(529)	(1,029)	399
		SUBTOTAL	4,956	34,474		38,462		3,721	(529)	(796)	4,160
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	998	0		10,955		10,880	0	(75)	923
	415	GENERAL OBLIGATION BOND DEBT SERV	22,660	66,374		88,513		0	136	(22,003)	657
	435	CITY/COUNTY BUILDING DEBT SERVICE	363	0		1,407		1,295	2	(110)	253
		SUBTOTAL	24,021	66,374		100,875		12,175	138	(22,188)	1,833
ENTERPRISE FUNDS	611	AVIATION OPERATING	10,109	62,140		43,974		(20,684)	0	(2,518)	7,591
	615	AIRPORT REVENUE BOND DEBT SERVICE	6,154	270		23,454		19,600	0	(3,584)	2,570
	641	PARKING FACILITIES OPERATING	1,193	3,656		3,357		(1,345)	500	(546)	647
	645	PARKING FACILITIES DEBT SERVICE	1,147	0		0		(208)	0	(208)	939
	651	REFUSE DISPOSAL OPERATING	5,167	46,721		39,879		(7,769)	0	(927)	4,240
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	372	50		5,137		4,934	0	(153)	219
	661	TRANSIT OPERATING	1,816	10,084		31,147		20,778	0	(285)	1,531
	671	APARTMENTS OPERATING FUND	395	3,192		2,528		(868)	0	(204)	191
	675	APARTMENTS DEBT SERVICE FUND	304	0		869		868	0	(1)	303
	681	GOLF OPERATING FUND	(151)	4,034		3,199		(737)	0	98	(53)
	685	GOLF OPERATING DEBT SERVICE	32	0		345		345	0	0	32
	691	STADIUM OPERATING FUND	828	1,846		1,096		(1,168)	0	(418)	410
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0		1,162		1,162	0	0	21
	805	HOUSING AUTHORITY (b)	10,578	31,642		31,292		0	0	350	10,928
		SUBTOTAL	37,965	163,635		187,439		14,908	500	(8,396)	29,569
INTERNAL SERVICE	705	RISK MANAGEMENT	22,440	36,827		29,238		(740)	0	6,849	29,289
	715	MATERIALS/SUPPLIES INV MANAGEMENT	220	589		552		(194)	0	(157)	63
	725	FLEET MANAGEMENT	876	10,896		10,299		(666)	(110)	(179)	697
	735	EMPLOYEE INSURANCE	1,760	43,162		42,789		(147)	0	226	1,986
	745	COMMUNICATIONS MANAGEMENT	577	1,123		1,122		(137)	0	(136)	441
		SUBTOTAL	25,873	92,597		84,000		(1,884)	(110)	6,603	32,476
		<b>TOTAL ALL FUNDS</b>	<b>190,477</b>	<b>827,403</b>		<b>878,174</b>		<b>0</b>	<b>(54,065)</b>	<b>(104,836)</b>	<b>85,641</b>

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

**COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL BUDGET FY/06**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES:</b>									
PROPERTY	89,088	0	89,088	23,223	0	0	65,865	0	0
GROSS RECEIPTS	141,364	0	141,364	141,364	0	0	0	0	0
OTHER	41,271	0	41,271	26,426	14,845	0	0	0	0
<b>TOTAL TAXES</b>	<b>271,723</b>	<b>0</b>	<b>271,723</b>	<b>191,013</b>	<b>14,845</b>	<b>0</b>	<b>65,865</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>15,385</b>	<b>0</b>	<b>15,385</b>	<b>12,003</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES:</b>									
FEDERAL GRANTS	51,706	0	51,706	0	0	22,106	0	29,600	0
COUNTY	26,742	0	26,742	264	25,473	0	0	890	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	167,050	0	167,050	167,050	0	0	0	0	0
CIGARETTE	850	0	850	560	290	0	0	0	0
OTHER SHARED REVENUE	7,589	0	7,589	4,064	0	3,525	0	0	0
STATE GRANTS	7,414	0	7,414	14	1,026	6,374	0	0	0
<b>TOTAL STATE SHARED</b>	<b>182,903</b>	<b>0</b>	<b>182,903</b>	<b>171,688</b>	<b>1,316</b>	<b>9,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>261,351</b>	<b>0</b>	<b>261,351</b>	<b>171,952</b>	<b>26,789</b>	<b>32,005</b>	<b>0</b>	<b>30,490</b>	<b>115</b>
<b>CHARGES FOR SERVICES</b>	<b>18,587</b>	<b>0</b>	<b>18,587</b>	<b>17,091</b>	<b>1,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>
<b>FINES AND FORFEITS</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>125</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>8,054</b>	<b>0</b>	<b>8,054</b>	<b>2,558</b>	<b>2,011</b>	<b>457</b>	<b>509</b>	<b>1,945</b>	<b>574</b>
<b>ENTERPRISE REVENUES:</b>									
AVIATION	61,865	0	61,865	0	0	0	0	61,865	0
APARTMENTS	3,187	0	3,187	0	0	0	0	3,187	0
STADIUM	1,824	0	1,824	0	0	0	0	1,824	0
PARKING FACILITIES	3,649	0	3,649	0	0	0	0	3,649	0
REFUSE DISPOSAL	45,864	0	45,864	0	0	0	0	45,864	0
TRANSIT	3,227	0	3,227	0	0	0	0	3,227	0
GOLF	3,975	0	3,975	0	0	0	0	3,975	0
HOUSING	1,692	0	1,692	0	0	0	0	1,692	0
<b>TOTAL ENTERPRISE</b>	<b>125,283</b>	<b>0</b>	<b>125,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,283</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE:</b>									
INTERNAL SERVICE	92,674	0	92,674	921	0	0	0	0	91,753
ADMINISTRATIVE O/H (a)	14,346	(8,857)	23,203	23,203	0	0	0	0	0
TRANSFERS (a)	7,408	(77,625)	85,033	2,141	35,365	4,734	12,060	30,733	0
PILOT	0	(1,418)	1,418	1,418	0	0	0	0	0
<b>TOTAL INTRFD/INT SERV</b>	<b>114,428</b>	<b>(87,900)</b>	<b>202,328</b>	<b>27,683</b>	<b>35,365</b>	<b>4,734</b>	<b>12,060</b>	<b>30,733</b>	<b>91,753</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>815,636</b>	<b>(87,900)</b>	<b>903,536</b>	<b>422,425</b>	<b>83,733</b>	<b>37,896</b>	<b>78,434</b>	<b>188,451</b>	<b>92,597</b>
APPROPRIATED FUND BALANCE	80,856	0	80,856	71,036	5,395	879	2,753	7,396	(6,603)
ADJUSTMENTS TO FUNDS	(50,017)	0	(50,017)	(46,954)	(3,062)	(529)	138	500	(110)
<b>GRAND TOTAL</b>	<b>846,475</b>	<b>(87,900)</b>	<b>934,375</b>	<b>446,507</b>	<b>86,066</b>	<b>38,246</b>	<b>81,325</b>	<b>196,347</b>	<b>85,884</b>

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

**COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ORIGINAL BUDGET FY/06**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	67,428	(20,684)	88,112	0	0	0	0	88,112	0
CHIEF ADMINISTRATIVE OFFICE	6,187	(1,085)	7,272	7,091	0	181	0	0	0
CITY SUPPORT	90,849	(10,797)	101,646	20,321	0	0	81,325	0	0
COUNCIL SERVICES	2,105	0	2,105	2,105	0	0	0	0	0
CULTURAL SERVICES	36,205	0	36,205	33,859	2,299	47	0	0	0
ENVIRONMENTAL HEALTH	15,787	(130)	15,917	9,697	2,982	3,238	0	0	0
FAMILY AND COMMUNITY SERVICES	88,361	(945)	89,306	32,763	0	20,986	0	35,557	0
FINANCE AND ADMINISTRATIVE SERVICES	70,866	(7,267)	78,133	20,064	15,757	0	0	0	42,312
FIRE	64,782	0	64,782	62,984	1,100	698	0	0	0
HUMAN RESOURCES	45,712	(147)	45,859	2,287	0	0	0	0	43,572
LEGAL	6,493	0	6,493	6,493	0	0	0	0	0
MAYOR	812	0	812	812	0	0	0	0	0
METROPOLITAN DETENTION CENTER	49,095	(25,578)	74,673	24,138	49,316	1,219	0	0	0
MUNICIPAL DEVELOPMENT	50,780	(15,813)	66,593	42,474	10,948	0	0	13,171	0
OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS	1,203	0	1,203	1,203	0	0	0	0	0
PARKS AND RECREATION	24,614	(2,790)	27,404	20,087	2,900	136	0	4,281	0
PLANNING	13,535	0	13,535	13,535	0	0	0	0	0
POLICE	125,082	(145)	125,227	119,774	764	4,689	0	0	0
SENIOR AFFAIRS	10,428	0	10,428	4,889	0	5,539	0	0	0
SOLID WASTE MANAGEMENT	45,610	(8,469)	54,079	0	0	594	0	53,485	0
TRANSIT	31,210	(23,390)	54,600	21,931	0	919	0	31,750	0
INDIRECT O/H ON OPERATING GRANTS	(669)	(669)	0	0	0	0	0	0	0
TOTALS	846,475	(117,909)	964,384	446,507	86,066	38,246	81,325	226,356	85,884
ENTERPRISE INTERFUND DEBT SERVICE	0	30,009	(30,009)	0	0	0	0	(30,009)	0
<b>GRAND TOTAL</b>	<b>846,475</b>	<b>(87,900)</b>	<b>934,375</b>	<b>446,507</b>	<b>86,066</b>	<b>38,246</b>	<b>81,325</b>	<b>196,347</b>	<b>85,884</b>



**CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ORIGINAL BUDGET FY/06**  
(\$000's)

FUND GROUP	FUND NO	FUND	BALANCE JUN 30,2005	ESTIMATED REVENUE	APPRO- PRIATION	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2006
GENERAL	110	GENERAL	85,424	410,638	381,072	(53,648)	(46,954)	(71,036)	14,388
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	158	1,041	1,100	0	1	(58)	100
	215	RECREATION	54	290	0	(290)	0	0	54
	220	LODGER'S TAX	1,574	8,620	4,178	(4,442)	0	0	1,574
	221	HOSPITALITY FEE	229	1,722	856	(856)	0	10	239
	225	CULTURE/REC SPECIAL PROJECTS	1,547	499	499	0	0	0	1,547
	235	ALB BIOPARK PROJECTS	(89)	1,800	1,800	0	0	0	(89)
	242	AIR QUALITY	1,656	2,475	2,852	(130)	1	(506)	1,150
	260	CORRECTIONS AND DETENTION	2,574	24,913	47,876	22,963	(2,781)	(2,781)	(207)
	282	GAS TAX ROAD FUND	492	4,513	4,941	311	0	(117)	375
	285	CITY/COUNTY PROJECTS	211	173	215	(82)	0	(124)	87
	287	FALSE ALARM ENFORCEMENT & EDUCATION	569	917	757	(7)	(283)	(130)	439
	290	CITY/COUNTY FACILITIES	689	1,335	3,153	1,503	0	(315)	374
	292	PLAZA DEL SOL BUILDING	139	0	768	721	0	(47)	92
	730	VEHICLE/COMPUTER PROJECTS	1,924	0	4,978	3,778	0	(1,200)	724
	851	OPEN SPACE EXPENDABLE TRUST	511	720	2,610	1,763	0	(127)	384
		SUBTOTAL	12,238	49,018	76,583	25,232	(3,062)	(5,395)	6,843
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	(12)	5,686	5,608	(77)	0	1	(11)
	265	OPERATING GRANTS (b)	3,540	26,144	29,998	3,853	0	(1)	3,539
	280	LAW ENFORCEMENT PROJECTS (b)	1,428	1,544	1,756	(138)	(529)	(879)	549
		SUBTOTAL	4,956	33,374	37,362	3,638	(529)	(879)	4,077
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	998	0	10,955	10,765	0	(190)	808
	415	GENERAL OBLIGATION BOND DEBT SERV	22,796	66,374	68,963	0	136	(2,453)	20,343
	435	CITY/COUNTY BUILDING DEBT SERVICE	363	0	1,407	1,295	2	(110)	253
		SUBTOTAL	24,157	66,374	81,325	12,060	138	(2,753)	21,404
ENTERPRISE FUNDS	611	AVIATION OPERATING	10,109	62,140	43,974	(20,684)	0	(2,518)	7,591
	615	AIRPORT REVENUE BOND DEBT SERVICE	6,154	270	23,454	19,600	0	(3,584)	2,570
	641	PARKING FACILITIES OPERATING	1,193	3,656	3,357	(1,345)	500	(546)	647
	645	PARKING FACILITIES DEBT SERVICE	1,147	0	0	(208)	0	(208)	939
	651	REFUSE DISPOSAL OPERATING	5,167	46,721	39,879	(7,769)	0	(927)	4,240
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	372	50	5,137	4,934	0	(153)	219
	661	TRANSIT OPERATING	1,816	10,084	30,291	20,472	0	265	2,081
	671	APARTMENTS OPERATING FUND	395	3,192	2,528	(868)	0	(204)	191
	675	APARTMENTS DEBT SERVICE FUND	304	0	869	868	0	(1)	303
	681	GOLF OPERATING FUND	(151)	4,034	3,199	(737)	0	98	(53)
	685	GOLF OPERATING DEBT SERVICE	32	0	345	345	0	0	32
	691	STADIUM OPERATING FUND	828	1,846	646	(1,168)	0	32	860
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0	1,162	1,162	0	0	21
	805	HOUSING AUTHORITY (b)	10,578	31,642	31,292	0	0	350	10,928
		SUBTOTAL	37,965	163,635	186,133	14,602	500	(7,396)	30,569
INTERNAL SERVICE	705	RISK MANAGEMENT	22,440	36,827	29,238	(740)	0	6,849	29,289
	715	MATERIALS/SUPPLIES INV MANAGEMENT	220	589	552	(194)	0	(157)	63
	725	FLEET MANAGEMENT	876	10,896	10,299	(666)	(110)	(179)	697
	735	EMPLOYEE INSURANCE	1,760	43,162	42,789	(147)	0	226	1,986
	745	COMMUNICATIONS MANAGEMENT	577	1,123	1,122	(137)	0	(136)	441
		SUBTOTAL	25,873	92,597	84,000	(1,884)	(110)	6,603	32,476
		TOTAL ALL FUNDS	190,613	815,636	846,475	0	(50,017)	(80,856)	109,757

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

**COMBINED REVENUES BY FUND GROUP AND SOURCE - ACTUAL FY/05**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES:</b>									
PROPERTY	88,770	0	88,770	22,723	0	0	66,047	0	0
GROSS RECEIPTS	134,936	0	134,936	134,936	0	0	0	0	0
OTHER	41,596	0	41,596	26,153	15,443	0	0	0	0
<b>TOTAL TAXES</b>	<b>265,302</b>	<b>0</b>	<b>265,302</b>	<b>183,812</b>	<b>15,443</b>	<b>0</b>	<b>66,047</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>	<b>18,505</b>	<b>0</b>	<b>18,505</b>	<b>15,026</b>	<b>3,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES:</b>									
FEDERAL GRANTS	39,602	0	39,602	122	0	14,729	0	24,751	0
COUNTY	26,063	0	26,063	332	24,749	0	0	859	123
STATE SHARED REVENUE:									
GROSS RECEIPTS	162,583	0	162,583	162,583	0	0	0	0	0
CIGARETTE	829	0	829	552	277	0	0	0	0
OTHER SHARED REVENUE	5,698	0	5,698	4,239	0	1,351	0	108	0
STATE GRANTS	10,973	0	10,973	23	1,026	9,924	0	0	0
<b>TOTAL STATE SHARED</b>	<b>180,083</b>	<b>0</b>	<b>180,083</b>	<b>167,397</b>	<b>1,303</b>	<b>11,275</b>	<b>0</b>	<b>108</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>245,748</b>	<b>0</b>	<b>245,748</b>	<b>167,851</b>	<b>26,052</b>	<b>26,004</b>	<b>0</b>	<b>25,718</b>	<b>123</b>
<b>CHARGES FOR SERVICES</b>	<b>19,113</b>	<b>0</b>	<b>19,113</b>	<b>18,079</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>
<b>FINES AND FORFEITS</b>	<b>959</b>	<b>0</b>	<b>959</b>	<b>220</b>	<b>0</b>	<b>739</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>78,464</b>	<b>0</b>	<b>78,464</b>	<b>2,378</b>	<b>2,905</b>	<b>3,310</b>	<b>67,892</b>	<b>923</b>	<b>1,056</b>
<b>ENTERPRISE REVENUES:</b>									
AVIATION	64,061	0	64,061	0	0	0	0	64,061	0
APARTMENTS	2,832	0	2,832	0	0	0	0	2,832	0
STADIUM	1,726	0	1,726	0	0	0	0	1,726	0
PARKING FACILITIES	3,681	0	3,681	0	0	0	0	3,681	0
REFUSE DISPOSAL	45,537	0	45,537	0	0	0	0	45,537	0
TRANSIT	3,462	0	3,462	0	0	0	0	3,462	0
GOLF	3,824	0	3,824	0	0	0	0	3,824	0
HOUSING	1,707	0	1,707	0	0	0	0	1,707	0
<b>TOTAL ENTERPRISE</b>	<b>126,830</b>	<b>0</b>	<b>126,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,830</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE:</b>									
INTERNAL SERVICE	84,688	0	84,688	1,054	0	0	0	0	83,634
ADMINISTRATIVE O/H (a)	13,398	(8,755)	22,153	22,153	0	0	0	0	0
TRANSFERS (a)	10,078	(65,537)	75,615	2,112	32,793	4,445	10,192	26,073	0
PILOT	0	(1,122)	1,122	1,122	0	0	0	0	0
<b>TOTAL INTRFD/INT SERV</b>	<b>108,164</b>	<b>(75,414)</b>	<b>183,578</b>	<b>26,441</b>	<b>32,793</b>	<b>4,445</b>	<b>10,192</b>	<b>26,073</b>	<b>83,634</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>863,085</b>	<b>(75,414)</b>	<b>938,499</b>	<b>413,807</b>	<b>81,660</b>	<b>34,498</b>	<b>144,131</b>	<b>179,544</b>	<b>84,859</b>
APPROPRIATED FUND BALANCE	40,379	0	40,379	21,536	(1,705)	1,221	23,743	3,424	(7,840)
ADJUSTMENTS TO FUNDS	(44,229)	0	(44,229)	(42,174)	(3,372)	0	(45)	1,039	323
<b>GRAND TOTAL</b>	<b>859,235</b>	<b>(75,414)</b>	<b>934,649</b>	<b>393,169</b>	<b>76,583</b>	<b>35,719</b>	<b>167,829</b>	<b>184,007</b>	<b>77,342</b>

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

**COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ACTUAL FY/05**  
**(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	67,022	(19,020)	86,042	0	0	0	0	86,042	0
CHIEF ADMINISTRATIVE OFFICE	5,848	0	5,848	5,568	0	280	0	0	0
CITY SUPPORT	176,962	(7,434)	184,396	16,567	0	0	167,829	0	0
COUNCIL SERVICES	1,811	0	1,811	1,811	0	0	0	0	0
CULTURAL SERVICES	31,608	0	31,608	29,835	1,711	62	0	0	0
ENVIRONMENTAL HEALTH	13,677	(112)	13,789	8,699	2,563	2,527	0	0	0
FAMILY AND COMMUNITY SERVICES	74,210	(1,019)	75,229	27,766	0	16,197	0	31,266	0
FINANCE AND ADMINISTRATIVE SERVICES	50,144	(6,518)	56,662	16,872	11,866	0	0	0	27,924
FIRE	58,246	0	58,246	56,881	1,084	281	0	0	0
HUMAN RESOURCES	41,002	(171)	41,173	2,141	0	0	0	0	39,032
LEGAL	5,926	0	5,926	5,926	0	0	0	0	0
MAYOR	592	0	592	592	0	0	0	0	0
METROPOLITAN DETENTION CENTER	45,090	(22,916)	68,006	21,598	44,394	2,014	0	0	0
MUNICIPAL DEVELOPMENT	20,387	(13,969)	34,356	18,595	5,286	0	0	10,475	0
OFFICE OF INTERNAL AUDIT	674	0	674	674	0	0	0	0	0
PARKS AND RECREATION	25,573	(3,536)	29,109	20,699	4,066	83	0	4,261	0
PLANNING	12,665	0	12,665	12,093	0	572	0	0	0
POLICE	111,855	(239)	112,094	106,252	634	5,208	0	0	0
PUBLIC WORKS	33,740	(1,608)	35,348	19,983	4,979	0	0	0	10,386
SENIOR AFFAIRS	11,333	0	11,333	4,252	0	7,081	0	0	0
SOLID WASTE MANAGEMENT	42,987	(7,900)	50,887	0	0	644	0	50,243	0
TRANSIT	28,324	(17,950)	46,274	16,365	0	770	0	29,139	0
INDIRECT O/H ON OPERATING GRANTS	(441)	(441)	0	0	0	0	0	0	0
TOTALS	859,235	(102,833)	962,068	393,169	76,583	35,719	167,829	211,426	77,342
ENTERPRISE INTERFUND DEBT SERVICE	0	27,419	(27,419)	0	0	0	0	(27,419)	0
<b>GRAND TOTAL</b>	<b>859,235</b>	<b>(75,414)</b>	<b>934,649</b>	<b>393,169</b>	<b>76,583</b>	<b>35,719</b>	<b>167,829</b>	<b>184,007</b>	<b>77,342</b>

**CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ACTUAL FY/05**  
**(\$000's)**

FUND GROUP	FUND NO	FUND	BALANCE JUN 30,2004	ESTIMATED REVENUE	APPRO- PRIATION	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	BALANCE JUN 30, 2005
GENERAL	110	GENERAL	64,786	402,542	338,172	(43,732)	(42,174)	(21,536)	43,250
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	196	1,046	1,084	0	1	(37)	159
	215	RECREATION	67	277	0	(290)	0	(13)	54
	220	LODGER'S TAX	1,019	9,025	4,074	(4,396)	(5)	550	1,569
	221	HOSPITALITY FEE	0	1,787	772	(786)	(1)	228	228
	225	CULTURE/REC SPECIAL PROJECTS	1,257	691	401	0	0	290	1,547
	235	ALB BIOPARK PROJECTS	28	1,193	1,310	0	0	(117)	(89)
	242	AIR QUALITY	1,408	2,811	2,451	(112)	(38)	210	1,618
	260	CORRECTIONS AND DETENTION	518	24,692	43,076	20,440	(2,781)	(725)	(207)
	282	GAS TAX ROAD FUND	87	4,640	4,764	529	0	405	492
	285	CITY/COUNTY PROJECTS	184	183	74	(82)	0	27	211
	287	FALSE ALARM ENFORCEMENT & EDUCATION	481	722	628	(6)	0	88	569
	290	CITY/COUNTY FACILITIES	543	1,373	2,730	1,503	(59)	87	630
	292	PLAZA DEL SOL BUILDING	278	23	701	539	0	(139)	139
	730	VEHICLE/COMPUTER PROJECTS	1,283	323	1,682	2,000	0	641	1,924
	851	OPEN SPACE EXPENDABLE TRUST	301	1,816	3,776	2,659	(489)	210	511
		SUBTOTAL	7,650	50,602	67,523	21,998	(3,372)	1,705	9,355
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	184	5,716	5,840	(72)	0	(196)	(12)
	265	OPERATING GRANTS (b)	4,646	22,085	26,984	3,793	0	(1,106)	3,540
	280	LAW ENFORCEMENT PROJECTS (b)	1,347	2,463	2,149	(233)	0	81	1,428
		SUBTOTAL	6,177	30,264	34,973	3,488	0	(1,221)	4,956
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,117	61,261	70,277	8,897	(183)	(302)	815
	415	GENERAL OBLIGATION BOND DEBT SERV	46,158	72,650	96,148	0	136	(23,362)	22,796
	435	CITY/COUNTY BUILDING DEBT SERVICE	444	28	1,404	1,295	2	(79)	365
		SUBTOTAL	47,719	133,939	167,829	10,192	(45)	(23,743)	23,976
ENTERPRISE FUNDS	611	AVIATION OPERATING	10,860	64,395	45,596	(19,020)	(530)	(751)	10,109
	615	AIRPORT REVENUE BOND DEBT SERVICE	9,085	563	21,426	17,850	82	(2,931)	6,154
	641	PARKING FACILITIES OPERATING	402	3,727	2,825	(504)	393	791	1,193
	645	PARKING FACILITIES DEBT SERVICE	817	28	0	293	9	330	1,147
	651	REFUSE DISPOSAL OPERATING	4,745	44,509	37,221	(7,900)	1,034	422	5,167
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	552	72	5,122	4,870	0	(180)	372
	661	TRANSIT OPERATING	2,682	11,939	27,554	14,780	(31)	(866)	1,816
	671	APARTMENTS OPERATING FUND	438	3,092	2,138	(947)	(50)	(43)	395
	675	APARTMENTS DEBT SERVICE FUND	241	0	884	947	0	63	304
	681	GOLF OPERATING FUND	(135)	3,902	3,326	(587)	(5)	(16)	(151)
	685	GOLF OPERATING DEBT SERVICE	30	0	348	350	0	2	32
	691	STADIUM OPERATING FUND	815	1,746	571	(1,166)	4	13	828
	695	STADIUM OPERATING DEBT SERVICE FUND	10	11	1,162	1,162	0	11	21
	805	HOUSING AUTHORITY (b)	10,847	26,895	27,297	0	133	(269)	10,578
		SUBTOTAL	41,389	160,879	175,470	10,128	1,039	(3,424)	37,965
INTERNAL SERVICE	705	RISK MANAGEMENT	15,219	33,363	25,764	(889)	511	7,221	22,440
	715	MATERIALS/SUPPLIES INV MANAGEMENT	352	696	454	(157)	(217)	(132)	220
	725	FLEET MANAGEMENT	816	10,430	9,737	(649)	16	60	876
	735	EMPLOYEE INSURANCE	1,337	38,915	38,329	(171)	8	423	1,760
	745	COMMUNICATIONS MANAGEMENT	309	1,455	984	(208)	5	268	577
		SUBTOTAL	18,033	84,859	75,268	(2,074)	323	7,840	25,873
		<b>TOTAL ALL FUNDS</b>	<b>185,754</b>	<b>863,085</b>	<b>859,235</b>	<b>0</b>	<b>(44,229)</b>	<b>(40,379)</b>	<b>145,375</b>

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

## **APPENDIX**



## FISCAL YEAR 2007 BUDGET CALENDAR OF EVENTS

<b>Dec 21</b>	FIVE YEAR FORECAST Introduced to Council.
<b>Dec 22</b>	Budget Call--message and instructions to departments.
<b>Dec – Mar 3</b>	<p>Departmental preparation of FY/07 budget request. Meetings between Budget staff and department staff to answer questions on instructions and procedures.</p> <p>Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office.</p> <p>Enterprise funds (except Transit) and Air Quality Fund by Jan 9.</p> <p>General Fund and all other funds by Jan 30.</p> <p>Departmental entries to Budpro must cease after budgets are submitted.</p>
<b>Jan 23 - 27</b>	Enterprise CAO Budget Hearings.
<b>Jan – Feb</b>	Enterprise Proposed Budget Document prepared and printed.
<b>Mar 1</b>	Proposed Enterprise Budget Document submitted to Council.
<b>Feb 13 - 24</b>	General Fund and Other Fund CAO Budget Hearings.
<b>Mar &amp; April</b>	City Council Committee of The Whole considers Enterprise Budget Proposal.
<b>Feb - Mar</b>	Preparation of Proposed General Fund Budget Document.
<b>Apr 1</b>	Proposed General Fund Budget Document Submitted to Council.
<b>Apr - May</b>	City Council Committee of the Whole considers General Fund/Other Funds Budget Proposal.

# ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

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## **Numerical Rounding**

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

## **Salaries**

- The wage and salary base was established for each filled or authorized-to-be-filled position.
- This base is increased for all wage adjustments for FY/07 to occur prior to July 1, 2006 so as to incorporate current contractual increases.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 33.4% for fire, 24.61% for police, and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, health insurance, unemployment compensation insurance, and employee bus passes) – 16.56%; retiree health insurance is 1.3% for all employees.
- A vacancy savings rate of 3.5% for city departments is calculated into employee salaries with the exception of the public safety departments of Fire and Police. These departments remain at .5%. Smaller city departments also remain at a reduced rate.

## **Operating Expenses**

Department managers were required to provide detailed information supporting FY/07 budget requests for professional services, contract services and repairs and maintenance. Other FY/07 operating expenses were equal to FY/06 appropriated amounts. One-time appropriations for FY/06 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/07, utilities (gas, electricity, water) are budgeted based on historical expenditures and anticipated needs.
- Beyond those stated above, line item increases needing special justifications include either extraordinary price increases, increased workload, or a special need not previously funded.

## **Capital Expenditures**

New and replacement property items are included in the appropriate program appropriations within each of the funds.

## **Transfers**

- Workers' Compensation and insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/07. 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. Year five of the five-year plan to address an \$11.57 million deficit continues in FY/07.
- Vehicle maintenance charges are estimated for FY/07 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs as determined by those checks.
- Radio maintenance costs are based on historical average prices during an 18-month period ending December 2005.
- Fuel costs are estimated by using YTD FY/06 and trending through FY/07. Estimated gallon usage for FY/07 is 2.6 million. The associated cost for fuel is \$6.0 million, which is an increase of \$1.8 million over FY/06. The average cost per gallon is \$2.32.



## 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 other and enterprise 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 for this category.

Discussion is presented by fund, but discussions of similar revenue sources are applicable to all funds.

### **General Fund**

The city economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City ordinance. The Forecast Advisory Committee is made up of city staff, and an outside expert in revenue estimation and tax policy.

The estimates for GRT revenue stream in Fiscal Year 2007 are estimated to be 73% of the general fund budget and 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 the building activity and limitations in the growth of the existing tax base as set in state law. The forecast tax revenue is then based on the current tax rates and expected collection rate by the county for the tax.

Franchise fees are imposed on utilities providing electricity, natural gas, communications (telephone and cable TV), and water. The tax base is the gross revenue of the utility. Forecasts are based on the historic growth in these revenues with adjustments based on known changes in rates and expected changes that will impact consumption or increase revenues. Seasonality and weather are issues that are important for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are the large increases in natural gas prices and continued expansion of cell phones that has eroded the tax base for the telephone utilities.

Permit and license revenues are estimated by the departments and reviewed by the city economist. The largest source of permit revenue is associated with construction and these estimates are tied to forecasts of construction activity, provided by the Bureau of Business and Economic Research at the University of New Mexico and input from city and outside experts in the construction industry.

Forecasts of charges for service are usually based on trend analysis, any changes in the charges or rates for entry into city facilities or for provision of services. The departments that supply these services provide expert knowledge in preparation of revenue estimates for their facilities.

Internal revenues are based on budget estimates of expenses for other funds and estimates of inflation from the national economic forecast for out years.

The largest source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates, from the national economic forecasts and the size of interest earning balances.

### **Other Funds**

#### **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 proposed changes in rates or changes in services. These revenue estimates are reviewed by the city economist and the budget analyst from the Office of Management and Budget.

#### **Lodger's Tax and Hospitality Fee**

Estimates of these taxes are based on trend analysis. As these revenues are quite volatile and there are no prospective measures of tourism and business travel for Albuquerque, the forecasts are always quite conservative.

## CITY OF ALBUQUERQUE TAX IMPOSITIONS

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/07 FULL- YEAR IMPACT
<b>Gross Receipts Tax Distribution</b>		<b>2.7875%</b>	<b>2.5375%</b>		<b>\$359.50</b>
<b>State Shared GRT</b>	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	<b>1.2250%</b>	<b>1.2250%</b>	<b>Pledged to outstanding bonds</b>	<b>\$175.97</b>
<b>Municipal GRT</b>	imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied;	<b>1.2500%</b>	<b>1.2500%</b>		<b>\$174.94</b>
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety(11 months in FY/05)	
Basic Services	no referendum required		0.2500%	Basic services)	
General Purposes	no referendum required		0.5000%	Pledged to outstanding GRT bonds	
Transportation	positive referendum 3/31/99 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
<b>Municipal Infrastructure GRT</b>	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	<b>0.250%</b>	<b>0.0625%</b>		<b>\$8.68</b>
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	
<b>Municipal Environmental GRT</b>	Referendum not required	<b>0.0625%</b>	<b>0.0000%</b>	Restricted by statute to water, sewer, solid waste	
<b>Gasoline Taxes</b>	imposed in one cent increments				
2 Cent Gasoline Tax	Positive Referendum Required	\$ 0.02	\$ 0.00	Restricted by statute to roads and transit	\$0.0
<b>Property Taxes</b>					
Operating Levy	vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65 mills	3.18	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$29.66
Debt Service	positive referendum by G.O bond election every two years; includes P&I		7.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$69.65

## **TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/07**

### **LOCAL OPTION GROSS RECEIPTS TAX**

The Municipal Gross Receipts Tax authority is 1.25 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, while another 1/4 cent is dedicated to Basic Services. A 1/4 cent transportation tax was passed by the voters on a mail in ballot on March 31, 1999. This tax is in effect for ten years beginning January 1, 2000. A 1/4 cent public safety tax was passed by the voters October 28, 2003 this was the last available local option gross receipts tax. No unused authority remains.

**Revenue available** **\$0**

The City has imposed a 1/16 cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16 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 1/16 cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8 cent (two 1/16 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% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

**Revenue available** **\$25,964,000**

Albuquerque has authority for a 1/16 cent Environmental Gross Receipts Tax but has not exercised that authority. Purposes are limited to those defined by statute.

**Revenue available** **\$8,678,000**

### **PROPERTY TAX**

The City has authority to impose an Operational Levy of up to 7.65 mills. The FY/03 imposed average levy for residential and non-residential is 2.18 mills. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Management and are subject to statutory yield control provisions. A movement of one-mill of property tax from CIP to operating was approved in the FY/04 Budget and increases current imposed levy to 3.18 mills.

**Revenue available** **\$37,880,000**

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. This levy was reduced from 8.976 to 7.976 in the FY/04 Budget, shifting 1 mill to operations.

### **GASOLINE TAX**

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and the tax must be approved by the voters.

**Revenue available** **\$4,700,000**

### **FRANCHISE FEES**

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified revenues for gas, electric and 5% for Cable TV. The City has negotiated local exchange telecommunications franchises for 3% of specified revenues and a fiber optics "competitive franchise" at a rate of 5% of specified revenues.

### **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. The fee has a sunset date July 1, 2013.

**TOTAL UNUSED TAX AUTHORITY AVAILABLE** **\$77,222,000**

## ACRONYMS

**ABWUA** – Albuquerque/Bernalillo Water Utility Authority

**ACT** - Albuquerque Clean Team

**ACVB** - Albuquerque Convention and Visitors Bureau

**ADA** - Americans with Disabilities Act

**ADR** - Alternative Dispute Resolution

**AFD** - Albuquerque Fire Department

**AGIS** - Albuquerque Geographic Information System

**AHCC** - Albuquerque Hispano Chamber of Commerce

**APD** - Albuquerque Police Department

**APS** - Albuquerque Public Schools

**ACT** – Alvarado Transportation Center

**BBER** - University of New Mexico, Bureau of Business and Economic Research

**BioPark** - Albuquerque Biological Park

**BRTS** – Bus Rapid Transit System

**CAO** - Chief Administrative Officer

**CBO** - Community Based Organization

**CIP** - Capital Improvements or Implementation Program

**COAST** – Crisis Outreach and Support Team

**COLA** - Cost-of-Living Adjustment

**COP** - Community Oriented Policing

**CPI-U** - Consumer Price Index for all Urban Consumers

**CPTED** – Crime Prevention through Environmental design

**DFA** – Department of Finance and Administration

**DMD** – Department of Municipal Development

**DOE** - Dept of Energy

**DOL** - Dept of Labor

**D/S** - Debt Service

**EPA** - Environmental Protection Agency

**ERP** – Enterprise Resource Planning

**EPC** - Environmental Planning Commission

**FD** - Fund

**FLSA** - Fair Labor Standards Act

**FMC** – Family and Community Services Department

**FTA** - Federal Transit Administration

**FTE** - Full-time Equivalent Position

**FYZ** – Free Trade Zone

**F/Y** - Fiscal Year

**GASB** - General Accounting Standards Board

**GDP** – Gross Domestic Product

**GFOA** – Government Finance Officers Association

**GI** – Global Insight economic forecasting, formerly Data Resources Wharton Econometric Forecasting Associates International

**GO BONDS** - General Obligation Bonds

**GPPAP** – Groundwater Protection Policy and Action Plan

**GRT** – Gross Receipts Tax

**HOV** - High Occupancy Vehicle

**HR** – Human Resources

**HRT** – Heavy Technical Rescue

**HUD** - U.S. Department of

Housing and Urban Development

**HVAC** - Heating ventilation air conditioning

**IA** – Internal Audit

**IDOH** – Indirect Overhead

**IRB** - Industrial Revenue Bond

**ISD** - Information Services Division (Division of Department of Finance and Administrative Services)

**IRDC** - International Research Development Council

**IPC** – Indicators Progress Commission

**MDC** – Metropolitan Detention Center

**MHz** - Megahertz

**MSA** - Metropolitan Statistical Area

**MRGCOG** - Middle Rio Grande Council of Governments

**MOU** – Memorandum of Understanding

**NMFA** – New Mexico Finance Authority

**OED** - Office of Economic Development

**OMB** - Office of Management and Budget (division of the CAO's Office)

**ONS** - Office of Neighborhood Services

**OPO** - Office of Police Oversight

**OSHA** - Occupational Safety and Health Administration

**PERA** - Public Employees Retirement Association

**PILOT** - Payment in Lieu of Taxes

**POP** - Problem Oriented Policing

**PR** – Parks and Recreation Department

**RFP** - Request for Proposal(s)

**RHCA** – Retiree Health Care Authority

**RO** - Revised Ordinances (City of Albuquerque)

**SAD** - Special Assessment District

**SID** - Special Investigations Division

**SOV** - Single Occupancy Vehicle  
**STOP** – Safe traffic Operations

Program (Red Light)  
**SW** – Solid Waste Department

**T & A** - Trust and Agency

**TDM** - Transportation Demand Management

**TRFR** - Transfer

**TRU** - Telephone Report Unit

**UEC** - Utility Expansion Charge

**UETF** - Urban Enhancement Trust Fund

**UNC** - Unclassified Position

**UNM** - University of New Mexico

**VIR** - Vehicle Inspection Report

**YR** – Year

## SELECTED GLOSSARY OF TERMS

**ACCRUED EXPENSES:** Expenses incurred but not due until a later date

**ADJUSTMENTS FOR POLICY DIRECTION CHANGES:** Proposed adjustment to the maintenance-of-effort budget both positive and negative which are considered major policy issues

**ANNUALIZED COSTS:** Costs to provide full year funding for services initiated and partially funded in the prior year

**APPROPRIATION:** Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits

**APPROPRIATIONS RESOLUTION:** Legal means to enact an appropriation request, e.g., annual operating budget

**AUDIT:** Official examination of financial transactions and records to determine results of operations and establish the City's financial condition

**BASE BUDGET:** Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes

**BONDED INDEBTEDNESS/BONDED DEBT:** That portion of indebtedness represented by outstanding general obligation or revenue bonds

**CAPITAL BUDGET:** Plan of proposed capital outlays and the means of financing them

**COMMUNITY POLICING:** Community policing is 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

**DEBT SERVICE FUND:** Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt

**DEPRECIATION** – A method of allocating the cost of a capital asset to each of the reporting periods during which it is used in operations. The amount is theoretical and is used to determine the total cost of providing services. There are various methods that can be used to depreciate a capital

asset. In government, the straight line method is the most common.

**DESIRED COMMUNITY CONDITION:** A condition that describes in detail what future achievement of a particular Five-Year-Goal would look like

**DETOX:** Short name for the Detoxification and Treatment Facility in the Metropolitan Detention Center

**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

**FINANCIAL PLAN:** See Operating Budget.

**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:** Is the difference between assets and liabilities. Total assets include cash, accounts receivable and inventory, less total liabilities which include accounts payable and deferred revenue equals Fund Balance. Fund balance includes beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a nonrecurring resource.

**GENERAL FUND:** Fund which accounts for resources traditionally associated with governments which are not required to be accounted for in another fund

**GENERAL OBLIGATION BONDS:** Bonds with payment pledged on full faith and credit of issuing government

**GOALS:** General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City

## SELECTED GLOSSARY OF TERMS

**GOVERNMENTAL FUNDS** – One of three classifications of funds used by state and local governments. Governmental funds are generally supported from taxes and other non-exchange transactions. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

**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, etc.

**MAINTENANCE OF EFFORT**: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases, or within a limited time frame

**NON-RECURRING EXPENDITURES**: Expenditure occurring only once, or within a limited time frame

**NON-RECURRING REVENUES**: Revenues generated only once

**OPERATING**: Term that applies to all outlays other than capital outlays

**OPERATING BUDGET**: Financial plan for future operations based on estimated revenues and expenditures for a specific period

**OPERATING REVENUES**: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services

**PAYMENT IN LIEU OF TAXES (PILOT)**: Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds

**PROGRAM STRATEGY**: The unit of appropriations and expenditure that ties related service activities together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals

**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 and fall to fund balance or working capital balance at the end of a fiscal year.

**REVENUES**: Amounts received from taxes and other sources during the fiscal year

**ROSS**: The City's payroll and human resource software program

**SERVICE ACTIVITY**: A set of related functions that are managed below the Program Strategy level, and are the smallest unit of budgetary accountability and control

**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 of any at any time.

**WORKING CAPITAL BALANCE**: Remaining current assets in a fund if all current liabilities are paid with current assets.



# NUMERIC LIST OF FUND NAMES BY CATEGORY

## **GENERAL FUNDS:**

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110 General

## **GRANT/PROJECT FUNDS:**

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205 Community Development Block Grants  
225 Culture and Recreation Projects  
235 Albuquerque BioPark Projects  
265 Operating Grants  
280 Law Enforcement Protection Projects  
285 City/County Projects  
730 Vehicle/Computer Projects

## **SPECIAL REVENUE FUNDS:**

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210 Fire  
215 Recreation  
220 Lodgers' Tax  
221 Hospitality Fee  
242 Air Quality  
260 Corrections and Detention  
282 Gas Tax Road  
287 Alarm Ordinance  
290 City/County Facilities  
292 Plaza del Sol Building

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

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405 Sales Tax Refunding Debt Service  
415 General Obligation Bond Debt Service  
435 City/County Building Debt Service

## **ENTERPRISE FUNDS:**

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611 Aviation Operating  
615 Airport Revenue Bond Debt Service  
641 Parking Facilities Operating  
645 Parking Facilities Revenue Bond Debt Service  
651 Refuse Disposal Operating  
655 Refuse Disposal System Debt Service  
661 Transit Operating  
671 Apartments Operating  
675 Apartments Debt Service  
681 Golf Courses Operating  
685 Golf Courses Debt Service  
691 Baseball Stadium Operating  
695 Baseball Stadium Debt Service  
805 Housing Authority

## **INTERNAL SERVICE FUNDS:**

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705 Risk Management  
715 Supplies Inventory Management  
725 Fleet Management  
735 Employee Insurance  
745 Communications Management

## **TRUST AND AGENCY FUND:**

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851 Open Space Expendable Trust

## **FUNDS REFERENCED:**

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240 Housing Bond  
275 Metropolitan Redevelopment  
305 Capital Acquisition  
335 Quality of Life  
340 Infrastructure Tax  
345 Impact Fee Program  
613 Airport Capital and Deferred Maintenance  
621 Joint Water and Sewer Operating  
622 Sustainable Water Supply Operating  
623 Treatment Plant Improvement Capital  
628 Joint Water and Sewer Rehab  
629 Joint Water and Sewer Capital  
631 Joint Water and Sewer Revenue Bond Debt Service  
653 Refuse Disposal Capital  
663 Transit Grants  
665 Transit Capital Grants  
683 Golf Courses Capital  
820 Trust & Agency  
850 Acquisition and Management of Open Space - Principal  
861 Urban Enhancement Expendable Trust

## FULL -TIME PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07
<b>AVIATION ENTERPRISE FUND</b>					
Aviation Management & Professional Support - 611	260	262	262	262	31
Airport Operations, Maintenance, Security - 611	0	0	0	0	237
TOTAL FULL TIME POSITIONS	260	262	262	262	268
<b>CHIEF ADMINISTRATIVE OFFICER DEPT.</b>					
Chief Administrative Officer	13	13	13	13	14
Administrative Hearing Office	0	0	0	0	7
Office of City Clerk	19	19	19	19	0
Office of Economic Development	6	6	6	7	0
Office of Management & Budget	12	12	12	13	13
International Trade	3	3	3	3	0
Office of Emergency Management - 265	4	4	4	4	4
TOTAL FULL TIME POSITIONS	57	57	57	59	38
<b>COUNCIL SERVICES</b>					
Council Services	21	21	21	21	25
TOTAL FULL TIME POSITIONS	21	21	21	21	25
<b>CULTURAL SERVICES</b>					
Biological Park	121	136	136	136	148
Biological Park - CIP	22	22	22	22	22
Public Library	148	148	148	148	148
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	11	11	11	12	14
Community Events	17	17	17	17	31
Museum	42	55	55	54	34
TOTAL FULL TIME POSITIONS	362	390	390	390	398
<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>					
Economic Development	0	0	0	0	7
International Trade	0	0	0	0	3
TOTAL FULL TIME POSITIONS	0	0	0	0	10
<b>ENVIRONMENTAL HEALTH</b>					
Albuquerque Animal Care Center	101	106	106	106	133

## FULL -TIME PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07
Consumer Health Protection	14	14	14	14	14
Environmental Services	8	7	7	7	7
Biodisease Management	4	4	4	4	4
Strategic Support	3	4	7	7	9
Operating Permits - 242	16	16	16	16	17
Vehicle Pollution Management - 242	16	16	16	14	15
Operating Grants Fund - 265	23	27	28	28	28
<b>TOTAL FULL TIME POSITIONS</b>	<b>185</b>	<b>194</b>	<b>198</b>	<b>196</b>	<b>227</b>
<b>FAMILY AND COMMUNITY SERVICES</b>					
Provide Community Recreation	64	64	64	64	67
Develop Affordable Housing	0	0	0	0	0
Early Childhood Education	104	104	104	104	105
Health and Social Services	18	18	18	18	18
Mental Health Services	3	3	3	3	3
Partner with Public Education	12	12	12	12	13
Plan and Coordinate	26	26	26	26	25
Substance Abuse Prevention	6	6	6	12	11
Train Lower Income Persons	1	1	1	1	1
Plan and Coordinate - 205	19	19	19	19	18
Prevent Neighborhood Deterioration - 205	10	10	10	10	10
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	50	50	50	50	52
Plan and Coordinate - 265	5	5	5	5	6
Plan and Coordinate DWI Programs - 265	2	2	2	2	0
Reduce Youth Gangs - 265	1	1	1	1	0
Substance Abuse - 265	17	17	17	24	23
Neighborhood Crime Reduction - 265	0	0	0	0	2
Develop Affordable Housing - 805	76	76	76	76	75
<b>TOTAL FULL TIME POSITIONS</b>	<b>416</b>	<b>416</b>	<b>416</b>	<b>429</b>	<b>431</b>
<b>FINANCE AND ADMINISTRATIVE SERVICES</b>					
Accounting	38	38	38	38	38
Information Services	65	66	66	66	90
Information Services - CIP	4	4	4	4	4
Purchasing and Office Services	16	16	16	17	17
Strategic Support	4	4	4	4	4
Treasury	21	21	21	21	21
Tourism/Convention Center	2	2	2	2	2
Citizen Services	29	60	60	71	71
Safety Office / Loss Prevention - 705	12	12	12	11	12
Tort & Other Claims - 705	11	11	11	11	11
Workers' Compensation - 705	8	8	8	9	8

## FULL -TIME PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	0	54	54	53	50
City Communications - 745	11	12	12	12	12
TOTAL FULL TIME POSITIONS	230	317	317	328	349
<b>FIRE</b>					
AFD Headquarters	20	22	22	24	24
CIP Funded Employees	2	0	0	0	0
Dispatch	27	28	28	28	28
Fire Marshal's Office	36	36	36	36	38
Emergency Response	551	558	558	558	558
Logistics	7	8	8	8	9
Technical Services	6	5	5	5	6
Training	16	16	16	16	18
TOTAL FULL TIME POSITIONS	665	673	673	675	681
<b>HUMAN RESOURCES</b>					
Personnel Services	30	30	30	30	30
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	9	9	9	10	11
TOTAL FULL TIME POSITIONS	41	41	41	42	43
<b>LEGAL</b>					
Safe City Strike Force	14	15	15	17	16
Legal Services	55	55	55	55	55
Real Property	8	8	8	8	8
City Clerk	0	0	0	0	19
TOTAL FULL TIME POSITIONS	77	78	78	80	98
<b>MAYOR DEPARTMENT</b>					
Mayor's Office	7	7	7	7	7
TOTAL FULL TIME POSITIONS	7	7	7	7	7
<b>METROPOLITAN DETENTION CENTER</b>					
Administrative Support - 260	21	19	19	19	0
Community Custody - 260	13	16	16	16	0

## FULL -TIME PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07
Corrections and Detention - 260	440	448	448	448	0
DWI-Addiction Treatment - 265	20	20	20	20	0
DWI-Sobering Services - 265	16	0	0	0	0
TOTAL FULL TIME POSITIONS	510	503	503	503	0
<b>MUNICIPAL DEVELOPMENT</b>					
Design	4	7	7	7	0
Design Recovered	83	22	22	22	23
Facilities	108	118	118	118	128
Strategic Support	16	21	21	21	28
Construction	0	33	33	33	33
Design Recovered Parks and CIP	0	55	55	55	54
Street CIP/Trans Infrastructure Tax	0	49	49	49	50
Storm Drainage	0	24	24	24	24
Street Services	0	69	69	69	70
Gas Tax Road Fund - 282	0	59	59	59	60
City/County Building Fund - 290	20	20	20	20	20
Plaza del Sol Fund - 292	7	7	7	7	7
Parking Services - 641	39	39	39	39	42
Baseball Stadium Fund - 691	1	1	1	1	2
TOTAL FULL TIME POSITIONS	278	524	524	524	541
<b>OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS</b>					
Internal Audit	12	12	12	12	14
Inspector General	0	2	2	2	0
TOTAL FULL TIME POSITIONS	12	14	14	14	14
<b>PARKS AND RECREATION</b>					
Promote Safe Use of Firearms	4	4	4	4	4
Provide Quality Recreation	31	33	33	33	36
Parks Management	135	140	140	140	156
Strategic Support - PR	12	12	12	13	13
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	53	36	36	36	41
TOTAL FULL TIME POSITIONS	273	263	263	264	288
<b>PLANNING</b>					
Code Enforcement	40	41	41	41	43
Community Revitalization	24	20	20	20	24
One Stop	86	89	90	90	90
Planning and Development Review	18	18	18	18	18

## FULL -TIME PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07
Strategic Support	13	13	13	13	13
Comm. Dev. Block Grant - 205	0	0	0	0	0
Operating Grants - 265	1	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>182</b>	<b>181</b>	<b>182</b>	<b>182</b>	<b>188</b>
<b>POLICE</b>					
Officer and Department Support					
- Civilian	236	237	237	245	33
- Sworn	41	41	41	41	12
Communications and Records					
- Civilian	0	0	0	0	199
- Sworn	0	0	0	0	4
Investigative Services					
- Civilian	79	81	81	82	88
- Sworn	205	223	223	223	221
Neighborhood Policing					
- Civilian	35	43	43	53	60
- Sworn	754	836	836	836	852
Prisoner Transport					
- Civilian	0	0	0	0	31
- Sworn	0	0	0	0	0
Professional Standards					
- Civilian	0	0	0	0	6
- Sworn	0	0	0	0	11
False Alarm Enforcement and Education Fund - 287					
- Civilian	5	5	5	5	5
Officer and Department Support - 265					
- Civilian	0	0	1	1	1
Investigative Services - 265					
- Civilian	2	2	2	2	2
Neighborhood Policing - 265					
- Civilian	6	0	0	0	0
- Sworn	0	0	0	0	0
<b>Total Civilian Full Time</b>	<b>363</b>	<b>368</b>	<b>369</b>	<b>388</b>	<b>425</b>
<b>Total Sworn and Cadets at Fiscal Year End</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>1,363</b>	<b>1,468</b>	<b>1,469</b>	<b>1,488</b>	<b>1,525</b>
<b>PUBLIC WORKS</b>					
Strategic Support - 110	2	0	0	0	0
Construction - 110	35	0	0	0	0
Street CIP/Trans Infrastructure Tax - 110	38	0	0	0	0
Storm Drainage - 110	24	0	0	0	0

## FULL -TIME PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07
Street Services - 110	70	0	0	0	0
Street Services - 282	59	0	0	0	0
Fleet Management - 725	54	0	0	0	0
TOTAL FULL TIME POSITIONS	282	0	0	0	0
<b>SENIOR AFFAIRS</b>					
Well Being	35	36	36	36	36
Strategic Support	8	8	8	8	8
Volunteerism	0	0	0	0	0
Access to Basic Services - 265	27	27	27	27	27
Well Being - 265	10	10	10	9	9
Strategic Support - 265	4	3	3	6	6
Volunteerism - 265	8	9	9	8	8
Community Development Fund - 205	1	1	1	1	1
TOTAL FULL TIME POSITIONS	93	94	94	95	95
<b>SOLID WASTE</b>					
Administrative Services - 651	118	113	113	113	89
Clean City Division - 651	45	50	50	50	49
Collections - 651	154	155	155	159	159
Disposal - 651	63	62	62	62	75
Recycling - 651	34	34	34	34	37
TOTAL FULL TIME POSITIONS	414	414	414	418	409
<b>TRANSIT</b>					
ABQ Ride -661	0	0	0	0	360
Facility Maintenance - 661	0	0	0	0	12
Paratransit Services - 661	0	0	0	0	91
Strategic Support -661	0	0	0	0	71
Sun Van - 661	103	103	103	103	0
Transit Services - 661	393	397	397	396	0
Operating Grants Fund - 265	10	10	10	10	10
Operating Grants Fund - 663	22	22	22	22	22
TOTAL FULL TIME POSITIONS	528	532	532	531	566
<b>TOTAL FULL TIME POSITIONS:</b>	<b>6,256</b>	<b>6,449</b>	<b>6,455</b>	<b>6,508</b>	<b>6,201</b>

## PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/
(\$000's)	FY/05	BUDGET	BUDGET	ACTUAL	BUDGET	EST ACT 06
		FY/06	FY/06	FY/06	FY/07	CHG
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT</b>						
<b>GENERAL FUND - 110</b>						
CIP Libraries - CR	51	52	52	52	54	2
Public Library - CR	9,773	10,083	10,083	10,122	11,261	1,139
Strategic Support - CR	1,021	1,052	1,052	1,042	1,302	260
Consumer Health Protection - EH	955	1,079	1,079	1,112	1,127	15
Community Recreation - FC	6,079	6,340	6,424	6,348	7,167	819
Develop Affordable Housing - FC	74	74	74	74	74	0
Early Childhood Education - FC	4,330	5,018	5,018	4,767	5,330	563
Emergency Shelter Services - FC	813	170	720	716	795	79
Health and Social Services - FC	2,243	3,640	3,640	3,042	3,418	376
Mental Health Services - FC	1,187	2,689	4,208	3,838	2,998	(840)
Partner with Public Education - FC	4,492	5,263	5,263	4,838	5,470	632
Plan and Coordinate - FC	2,084	2,159	2,159	2,056	2,310	254
Supportive Services to Homeless - FC	180	180	180	180	231	51
Transitional Housing - FC	151	163	163	163	163	0
Promote Safe Use of Firearms - PR	290	295	295	295	298	3
Provide Quality Recreation - PR	3,970	4,507	4,507	4,336	7,200	2,864
Access to Basic Services - SA	99	145	145	114	130	16
Strategic Support - SA	1,182	1,362	1,370	1,341	1,397	56
Well Being - SA	2,971	3,382	3,382	3,364	3,518	154
<b>Total GENERAL FUND - 110</b>	<b>41,945</b>	<b>47,653</b>	<b>49,814</b>	<b>47,800</b>	<b>54,243</b>	<b>6,443</b>
<b>COMMUNITY DEVELOPMENT FUND - 205</b>						
Develop Affordable Housing - FC	2,287	2,061	2,061	2,061	3,015	954
Health and Social Services - FC	503	503	503	503	344	(159)
Plan and Coordinate - FC	771	771	771	771	735	(36)
Provide Early Childhood Education - FC	10	9	9	9	9	0
Provide Emergency Services - FC	606	606	606	606	95	(511)
Provide Mental Health Services - FC	56	56	56	56	56	0
Provide Community Recreation - FC	758	758	758	758	1,400	642
Trfr from 205 to Fund 110 - FC	72	77	77	77	82	5
<b>Total COMMUNITY DEVELOPMENT - 205</b>	<b>5,063</b>	<b>4,841</b>	<b>4,841</b>	<b>4,841</b>	<b>5,736</b>	<b>895</b>
<b>RECREATION FUND - 215</b>						
Transfer from Fund 215 to Fund 110 - PR	290	290	290	290	230	(60)
<b>CULTURE AND RECREATION PROJECTS FUND - 225</b>						
Total Library Projects - 225 - CR	115	249	249	249	358	109



# PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/ EST ACT 06
(\$000's)	FY/05	BUDGET FY/06	BUDGET FY/06	ACTUAL FY/06	BUDGET FY/07	CHG
<b>OPERATING GRANTS FUND - 265</b>						
Total Library Grant - 265 - CR	62	47	47	47	36	(11)
Community Recreation - FC	1,343	1,430	1,430	1,430	1,483	53
Develop Affordable Housing - FC	1,195	1,032	1,032	1,032	1,080	48
Early Childhood Education - FC	3,236	4,002	4,002	4,002	4,311	309
Supportive Services to the Homeless - FC	1,711	2,108	2,108	2,108	2,175	67
Emergency Shelter Services - FC	374	364	364	364	373	9
Plan and Coordinate - FC	571	632	632	632	665	33
Supportive Services to the Elderly	1,580	1,583	1,583	1,583	2,016	433
Area Plan Grant - FC	4,308	4,437	4,437	4,437	4,472	35
Trfr to DSA & Allocation to Pgms - FC	(5,528)	(4,437)	(4,437)	(4,437)	(4,472)	(35)
Total Recreation Grants -265 - PR	83	136	136	136	147	11
Access to Basic Services - SA	4,249	2,825	2,825	2,825	2,650	(175)
Strategic Support - SA	211	300	300	300	300	0
Well Being - SA	1,742	1,521	1,521	1,521	1,521	0
<b>Total OPERATING GRANTS - 265</b>	<b>15,137</b>	<b>15,980</b>	<b>15,980</b>	<b>15,980</b>	<b>16,757</b>	<b>777</b>
<b>APARTMENTS FUND - 671</b>						
Housing Operations - FC	2,104	2,494	2,494	2,494	2,302	(192)
Trfr from Fund 671 to Fund 240 - FC	34	34	34	34	48	14
Trfr from Fund 671 to Fund 675 - FC	947	868	868	868	931	63
<b>Total APARTMENTS FUND - 671</b>	<b>3,085</b>	<b>3,396</b>	<b>3,396</b>	<b>3,396</b>	<b>3,281</b>	<b>(115)</b>
<b>APARTMENTS DEBT SERVICE FUND - 675</b>						
Total Debt Service - FC	884	869	869	869	989	120
<b>GOLF OPERATING FUND - 681</b>						
Affordable and Quality Golf - PR	3,326	3,199	3,199	3,242	3,543	301
Trfr from Fund 681 to Fund 110 - PR	237	392	392	392	504	112
Trfr from Fund 681 to Fund 683 - PR	0	0	0	0	0	0
Trfr from Fund 681 to Fund 685 - PR	350	345	345	345	320	(25)
<b>Total GOLF OPERATING FUND - 681</b>	<b>3,913</b>	<b>3,936</b>	<b>3,936</b>	<b>3,979</b>	<b>4,367</b>	<b>388</b>
<b>GOLF OPERATING DEBT SERVICE FUND - 685</b>						
Golf Debt Service - PR	348	345	345	345	346	1
<b>HOUSING AUTHORITY FUND - 805</b>						
Total Develop Affordable Housing - 805 - FC	27,297	31,292	31,292	31,292	31,292	0
<b>TOTAL GOAL 1</b>	<b>98,077</b>	<b>108,851</b>	<b>111,012</b>	<b>109,041</b>	<b>117,599</b>	<b>8,558</b>

## PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/
(\$000's)	FY/05	BUDGET	BUDGET	ACTUAL	BUDGET	EST ACT 06
		FY/06	FY/06	FY/06	FY/07	CHG
<b>GOAL 2: PUBLIC SAFETY</b>						
<b>GENERAL FUND - 110</b>						
Transition to Bernalillo County - CD	0	0	0	0	15,429	15,429
Transfer from 110 to Fund 260 - CD	21,598	24,138	24,138	24,138	0	(24,138)
Albuquerque Animal Care Center - EH	5,497	6,284	6,577	6,563	9,213	2,650
Biodisease Management - EH	317	394	394	357	541	184
Neighborhood Crime Reduction - FC	47	142	142	142	142	0
Reduce Youth Gangs - FC	1,165	1,221	1,246	1,246	1,317	71
Substance Abuse - FC	4,755	5,657	6,057	5,899	5,690	(209)
AFD Headquarters - FR	2,036	4,749	2,721	2,707	2,569	(138)
CIP Funded Employees - FR	162	0	0	0	0	0
Dispatch - FR	2,570	2,924	2,927	2,927	3,076	149
Emergency Response - FR	41,984	45,174	45,675	45,770	48,283	2,513
Fire Prevention/Fire Marshal's Office - FR	3,153	3,237	3,240	3,222	3,558	336
Logistics - FR	4,404	4,756	5,488	5,632	2,555	(3,077)
Technical Services - FR	431	398	398	391	517	126
Training - FR	2,141	1,746	1,836	1,799	1,944	145
Trfr from Fund 110 to Fund 305 - FR	0	0	2,450	2,450	3,996	1,546
Safe City Strike Force - LG	871	947	947	957	1,043	86
Communications and Records - PO	0	0	0	0	12,271	12,271
Investigative Services - PO	19,319	22,981	23,155	21,731	23,536	1,805
Neighborhood Policing - PO	57,505	65,596	66,344	66,192	73,354	7,162
Off Duty Police Overtime - PO	1,061	1,072	1,072	1,072	1,072	0
Officer and Department Support - PO	28,367	30,125	30,593	31,607	16,795	(14,812)
Prisoner Transport - PO	0	0	0	0	1,525	1,525
Professional Standards - PO	0	0	0	0	1,519	1,519
Trfr from Fund 110 to Fund 280 - PO	0	0	0	0	431	431
<b>Total GENERAL FUND - 110</b>	<b>197,383</b>	<b>221,541</b>	<b>225,400</b>	<b>224,802</b>	<b>230,376</b>	<b>5,574</b>
<b>COMMUNITY DEVELOPMENT FUND - 205</b>						
Substance Abuse Treat. and Prevent - FC	94	94	94	94	94	0
<b>STATE FIRE FUND - 210</b>						
State Fire Fund - 210 - FR	1,084	1,100	1,100	1,073	1,350	277
<b>CORRECTIONS AND DETENTION FUND - 260</b>						
Administrative Support - CD	4,701	4,054	4,054	3,632	0	(3,632)
Community Custody - CD	1,234	1,742	1,828	1,623	0	(1,623)
Corrections and Detention - CD	36,654	41,542	42,217	40,724	0	(40,724)
Trfr from Fund 260 to Fund 110 - CD	1,286	1,421	1,421	1,421	0	(1,421)
Trfr from Fund 260 to Fund 629 - CD	487	538	538	538	0	(538)
Trfr from Fund 260 to Fund 265 - CD	32	19	19	19	0	(19)
<b>Total CORRECTIONS AND DETENTION - 260</b>	<b>44,394</b>	<b>49,316</b>	<b>50,077</b>	<b>47,957</b>	<b>0</b>	<b>(47,957)</b>

## PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/ EST ACT 06
(\$000's)	FY/05	BUDGET FY/06	BUDGET FY/06	ACTUAL FY/06	BUDGET FY/07	CHG
<b>OPERATING GRANTS FUND - 265</b>						
Office of Emergency Management Grants - CAO	280	181	181	181	312	131
DWI Grants - CD	2,014	1,219	1,069	1,069	0	(1,069)
Neighborhood Crime Reduction - FC	274	450	450	450	450	0
Plan and Coordinate DWI Program - FC	0	0	0	0	0	0
Substance Abuse - FC	462	1,465	1,465	1,465	1,350	(115)
Operating Grants Fund - 265 - FR	281	698	698	698	20	(678)
Central Support Services - PO	474	547	547	547	2,901	2,354
Investigative Services - PO	491	754	754	754	954	200
Neighborhood Policing - PO	1,861	1,494	1,494	1,494	1,026	(468)
<b>Total OPERATING GRANTS FUND - 265</b>	<b>6,137</b>	<b>6,808</b>	<b>6,658</b>	<b>6,658</b>	<b>7,013</b>	<b>355</b>
<b>LAW ENFORCEMENT PROTECTION FUND - 280</b>						
Neighborhood Policing - PO	635	762	1,062	1,062	950	(112)
Central Support Services - PO	561	624	624	624	610	(14)
Investigative Services - PO	953	370	1,320	1,320	1,020	(300)
Trfr from Fund 280 to Fund 110 - PO	38	138	138	138	155	17
Trfr from Fund 280 to Fund 265 - PO	195	0	0	0	0	0
<b>Total LAW ENFORCEMENT PROTECTION - 280</b>	<b>2,382</b>	<b>1,894</b>	<b>3,144</b>	<b>3,144</b>	<b>2,735</b>	<b>(409)</b>
<b>FALSE ALARM ENFORCEMENT FUND - 287</b>						
False Alarm Enforcement - PO	328	507	507	507	518	11
Trfr from Fund 287 to Fund 305 - PO	300	250	350	350	360	10
Trfr from Fund 287 to Fund 110 - PO	6	7	7	7	10	3
<b>Total FALSE ALARM ENFORCEMENT FUND - 287</b>	<b>634</b>	<b>764</b>	<b>864</b>	<b>864</b>	<b>888</b>	<b>24</b>
<b>TOTAL GOAL 2</b>	<b>252,108</b>	<b>281,517</b>	<b>287,337</b>	<b>284,592</b>	<b>242,456</b>	<b>(42,136)</b>
<b>GOAL 3: PUBLIC INFRASTRUCTURE</b>						
<b>GENERAL FUND - 110</b>						
Trfr from Fund 110 to Fund 405 - CS	1,332	1,571	1,571	1,571	1,356	(215)
Trfr from Fund 110 to Fund 435 - CS	95	95	95	95	83	(12)
Design - DM	493	611	611	511	0	(511)
Design Recovered - DM	4,615	1,679	1,679	1,577	1,873	296
Strategic Support - DM	1,106	1,535	1,561	1,528	2,310	782
Construction - DM	0	2,622	2,622	2,492	2,513	21
Street CIP/Trans Infrastructure Tax - DM	0	2,652	2,652	2,577	2,910	333
Storm Drainage - DM	0	2,184	2,225	2,242	2,325	83
GF Street Services - DM	0	9,241	9,241	9,269	9,767	498
Special Events Parking - DM	19	19	19	19	19	0

# PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/ EST ACT 06
(\$000's)	FY/05	BUDGET FY/06	BUDGET FY/06	ACTUAL FY/06	BUDGET FY/07	CHG
Trfr from Fund 110 to Fund 305 - DM	0	6,308	6,308	6,308	6,103	(205)
Trfr from Fund 110 to Fund 282 - DM	0	541	541	541	422	(119)
Transfer from Fund 110 to Fund 641 - DM	2,300	1,100	1,100	1,100	529	(571)
Strategic Support - PW	84	0	0	0	0	0
Construction - PW	2,222	0	0	0	0	0
Street CIP/Trans Infrastructure Tax - PW	1,779	0	0	0	0	0
Storm Drainage - PW	1,792	0	0	0	0	0
GF Street Services - PW	9,817	0	0	0	0	0
Trfr from Fund 110 to Fund 725 - PW	0	0	0	0	0	0
Trfr from Fund 110 to Fund 305 - PW	3,545	0	0	0	0	0
Trfr from Fund 110 to Fund 282 - PW	744	0	0	0	0	0
Transfer from Fund 110 to Fund 661 - TR	16,365	21,931	22,237	22,237	22,515	278
<b>Total GENERAL FUND - 110</b>	<b>46,308</b>	<b>52,089</b>	<b>52,462</b>	<b>52,067</b>	<b>52,725</b>	<b>658</b>
<b>OPERATING GRANTS FUND - 265</b>						
Market Development Rideshare Grant - 265 - TR	770	919	919	919	920	1
<b>GAS TAX ROAD FUND - 282</b>						
Street Services - DM	0	4,941	4,941	4,925	5,080	155
Trfr from Fund 282 to Fund 110 - DM	0	230	230	230	215	(15)
Street Services - PW	4,764	0	0	0	0	0
Trfr from Fund 282 to Fund 110 - PW	215	0	0	0	0	0
<b>Total GAS TAX ROAD FUND - 282</b>	<b>4,979</b>	<b>5,171</b>	<b>5,171</b>	<b>5,155</b>	<b>5,295</b>	<b>140</b>
<b>SALES TAX REFUNDING DEBT SERVICE FUND - 405</b>						
Sales Tax Refunding D/S Fund - 405 - CS	70,277	10,955	10,955	10,750	10,702	(48)
<b>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</b>						
Gen Obligation Bond D/S Fund - 415 - CS	96,148	68,963	88,513	88,500	77,452	(11,048)
<b>CITY/CNTY BUILDING DEBT SERVICE FUND - 435</b>						
City/Cnty Building D/S Fund - 435 - CS	1,404	1,407	1,407	1,407	1,409	2
<b>AIRPORT OPERATING FUND - 611</b>						
Aviation Management & Professional Support - AV	23,431	25,644	25,644	24,343	3,463	(20,880)
Airport Operations, Maintenance & Security - AV	0	0	0	0	23,204	23,204
Trfr from Fund 611 to Fund 613 - AV	22,150	18,300	18,300	18,300	19,000	700
Trfr from Fund 611 to Fund 615 - AV	17,850	19,600	19,600	19,600	25,500	5,900
Trfr from Fund 611to 110 - AV	1,170	1,084	1,084	1,084	1,214	130
<b>Total AIRPORT OPERATING FUND - 611</b>	<b>64,601</b>	<b>64,628</b>	<b>64,628</b>	<b>63,327</b>	<b>72,381</b>	<b>9,054</b>

# PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/
(\$000's)	FY/05	BUDGET	BUDGET	ACTUAL	BUDGET	EST ACT 06
		FY/06	FY/06	FY/06	FY/07	CHG
<b>AIRPORT REVENUE BOND D/S FUND - 615</b>						
Debt Service - AV	21,426	23,454	23,454	23,454	25,814	2,360
<b>JOINT WATER AND SEWER OPERATING FUND - 621</b>						
Customer Services - PW	3,412	3,762	3,762	3,762	4,273	511
Finance - PW	5,300	6,447	6,447	6,447	6,021	(426)
Bonus Program - PW	0	0	0	0	0	0
Information Systems - PW	1,663	1,662	1,662	1,662	2,551	889
Low Income Utility Credit - PW	267	250	250	250	250	0
North I-25 Reuse - PW	212	0	0	0	0	0
San Juan/Chama - PW	1,948	1,972	1,972	1,972	2,035	63
State Conservation Fee - PW	0	0	0	0	0	0
Water Authority - PW	580	688	688	688	776	88
Strategic Support - PW	1,061	1,355	1,355	1,355	1,333	(22)
Utility Development - PW	894	976	976	976	1,569	593
Wastewater Collection - PW	5,252	5,082	5,082	5,082	6,127	1,045
Wastewater Laboratory - PW	0	0	0	0	0	0
Wastewater Pretreatment - PW	3,107	3,338	3,338	3,338	3,552	214
Wastewater Treatment - PW	10,017	10,517	10,517	10,517	11,363	846
Water Contract O&M - PW	0	0	0	0	0	0
Water Distribution Facilitation - PW	3,656	3,885	3,885	3,885	4,268	383
Water Distribution Facility Operation - PW	0	0	0	0	0	0
Water Plant Facility Production - PW	9,236	10,707	10,707	10,707	10,355	(352)
Water Plant Facility Distribution - PW	8,305	9,965	9,965	9,965	9,667	(298)
Water Revenue Meter Maintenance - PW	0	0	0	0	0	0
Trfr from Fund 621 to Fund 110 - PW	5,920	6,527	6,527	6,527	6,552	25
Trfr from Fund 621 to Fund 628 - PW	5,000	3,388	3,388	3,388	9,000	5,612
Trfr from Fund 621 to Fund 629 - PW	1,000	1,000	1,000	1,000	1,000	0
Trfr from Fund 621 to Fund 631 - PW	40,954	39,398	39,398	39,398	42,444	3,046
<b>Total JOINT WATER AND SEWER OPERATING FUND - 621</b>	<b>107,784</b>	<b>110,919</b>	<b>110,919</b>	<b>110,919</b>	<b>123,136</b>	<b>12,217</b>
<b>SUSTAINABLE WATER SUPPLY FUND - 622</b>						
N-I25 Reuse - PW	185	384	384	384	399	15
Sustainable Water Supply - PW	7,264	8,575	8,575	8,575	872	(7,703)
Trfr from Fund 622 to Fund 110 - PW	1,118	1,193	1,193	1,193	1,191	(2)
Trfr from Fund 622 to Fund 621 - PW	0	0	0	0	0	0
Trfr from Fund 622 to Fund 629 - PW	12,000	0	0	0	0	0
Trfr from Fund 622 to Fund 631 - PW	8,611	13,119	13,119	13,119	16,903	3,784
<b>Total SUSTAINABLE WATER SUPPLY FUND - 622</b>	<b>29,178</b>	<b>23,271</b>	<b>23,271</b>	<b>23,271</b>	<b>19,365</b>	<b>(3,906)</b>
<b>JOINT WATER &amp; SEWER REVENUE BOND D/S FUND - 631</b>						
Debt Service - PW	50,897	59,357	59,357	59,357	60,959	1,602
Transfer to Rehab Fund 628 - PW	0	0	0	0	0	0
Transfer to Capital Fund 627 - PW	0	0	0	0	7,000	7,000
Transfer to Capital Fund 629 - PW	12,000	13,612	13,612	13,612	9,000	(4,612)
<b>Total JOINT WATER &amp; SEWER REVENUE BOND D/S FUND - 631</b>	<b>62,897</b>	<b>72,969</b>	<b>72,969</b>	<b>72,969</b>	<b>76,959</b>	<b>3,990</b>

## PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/ EST ACT 06
(\$000's)	FY/05	BUDGET FY/06	BUDGET FY/06	ACTUAL FY/06	BUDGET FY/07	CHG
<b>PARKING FACILITIES OPERATING FUND - 641</b>						
Parking Services - DM	2,825	3,357	3,357	3,307	3,217	(90)
Transfer from Fund 641 to Fund 110 - DM	564	430	430	430	481	51
Transfer from Fund 641 to Fund 645 - DM	2,240	3,100	3,100	3,100	2,058	(1,042)
<b>Total PRKG FACILITIES OPERATING FUND - 641</b>	<b>5,629</b>	<b>6,887</b>	<b>6,887</b>	<b>6,837</b>	<b>5,756</b>	<b>(1,081)</b>
<b>PARKING FACILITIES DEBT SERVICE FUND - 645</b>						
Transfer from Fund 645 to Fund 405 - DM	1,947	3,308	3,308	3,308	3,389	81
<b>Total PRKNG FACILITIES D/S FUND - 645</b>	<b>1,947</b>	<b>3,308</b>	<b>3,308</b>	<b>3,308</b>	<b>3,389</b>	<b>81</b>
<b>TRANSIT OPERATING FUND 661</b>						
ABQ Ride - TR	0	0	0	0	23,748	23,748
Facility Maintenance - TR	0	0	0	0	1,215	1,215
Operations - TR	22,417	24,937	25,793	28,583	0	(28,583)
Paratransit Services - TR	0	0	0	0	4,669	4,669
Special Events - TR	299	292	292	292	319	27
Strategic Support - TR	0	0	0	0	3,360	3,360
Sun Van - TR	4,360	4,656	4,656	5,025	0	(5,025)
Trfr from Fund 661 to Fund 110 - TR	1,585	1,459	1,459	1,459	2,079	620
Trfr from Fund 661 to Fund 663 - TR	478	406	406	406	406	0
<b>Total Transit Operating Fund - 661</b>	<b>29,139</b>	<b>31,750</b>	<b>32,606</b>	<b>35,765</b>	<b>35,796</b>	<b>31</b>
<b>TOTAL GOAL 3</b>	<b>542,487</b>	<b>476,690</b>	<b>497,469</b>	<b>498,648</b>	<b>511,099</b>	<b>12,451</b>
<b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>						
<b>GENERAL FUND 110</b>						
Design Recovered Parks and CIP - DM	0	3,306	3,306	3,126	3,989	863
Code Enforcement - PL	2,568	2,724	2,724	2,541	2,913	372
Community Revitalization - PL	1,294	2,135	2,468	2,445	2,918	473
One Stop Shop - PL	5,976	6,372	6,372	6,139	6,622	483
Planning & Development Review - PL	1,170	1,331	1,361	1,247	1,444	197
Strategic Support - PL	935	973	973	972	1,027	55
Trfr from Fund 110 to Fund 305 - PL	150	0	0	0	0	0
Parks Management - PR	11,869	12,506	12,606	12,738	14,397	1,659
Strategic Support - PR	883	916	916	913	1,073	160
Trfr from Fund 110 to Fund 305 - PR	100	100	100	100	100	0
Trfr from Fund 110 to Fund 631 - PR	928	0	0	0	0	0
<b>Total GENERAL FUND 110</b>	<b>25,873</b>	<b>30,363</b>	<b>30,826</b>	<b>30,221</b>	<b>34,483</b>	<b>4,262</b>

## PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/ EST ACT 06
(\$000's)	FY/05	BUDGET FY/06	BUDGET FY/06	ACTUAL FY/06	BUDGET FY/07	CHG
<b>COMMUNITY DEVELOPMENT FUND - 205</b>						
Prevent Neighborhood Deterioration - FC	750	750	750	750	560	(190)
<b>OPERATING GRANTS FUND - 265</b>						
Prevent Neighborhood Deterioration - FC	759	2,235	2,235	2,235	2,037	(198)
Community Revitalization - PL	572	0	0	0	0	0
<b>Total OPERATING GRANTS FUND - 265</b>	<b>1,331</b>	<b>2,235</b>	<b>2,235</b>	<b>2,235</b>	<b>2,037</b>	<b>(198)</b>
<b>TOTAL GOAL 4</b>	<b>27,954</b>	<b>33,348</b>	<b>33,811</b>	<b>33,206</b>	<b>37,080</b>	<b>3,874</b>
<b>GOAL 5: ENVIRONMENTAL PROTECTION &amp; ENHANCEMENT</b>						
<b>GENERAL FUND - 110</b>						
Environmental Services - EH	1,243	1,402	1,402	1,397	1,488	91
Strategic Support - EH	687	538	538	586	972	386
Trfr from Fund 110 to Fund 851 - PR	2,659	1,763	1,763	1,763	1,658	(105)
<b>Total GENERAL FUND 110</b>	<b>4,589</b>	<b>3,703</b>	<b>3,703</b>	<b>3,746</b>	<b>4,118</b>	<b>372</b>
<b>AIR QUALITY FUND - 242</b>						
Operating Permits - 242 - EH	1,336	1,429	1,429	1,211	1,785	574
Vehicle Pollution Management - 242 - EH	1,115	1,423	1,423	1,202	1,339	137
Bonus Program - EH	0	0	0	0	0	0
Trfr from Fund 242 to Fund 110 - EH	112	130	130	130	128	(2)
<b>Total AIR QUALITY FUND - 242</b>	<b>2,563</b>	<b>2,982</b>	<b>2,982</b>	<b>2,543</b>	<b>3,252</b>	<b>709</b>
<b>OPERATING GRANTS FUND - 265</b>						
Total Operating Grants Fund - 265 - EH	2,527	3,238	3,238	3,238	3,268	30
Operating Grants Fund - 265 - SW	644	594	594	594	607	13
<b>Total OPERATING GRANTS FUND - 265</b>	<b>3,171</b>	<b>3,832</b>	<b>3,832</b>	<b>3,832</b>	<b>3,875</b>	<b>43</b>
<b>JOINT WATER AND SEWER OPERATING FUND - 621</b>						
Water Resources - PW	3,301	3,317	3,317	3,317	4,546	1,229
<b>REFUSE DISPOSAL OPERATING FUND - 651</b>						
Administrative Services - SW	7,449	8,542	8,542	8,317	7,813	(504)
Clean City Section - SW	3,046	4,150	4,150	3,956	4,759	803
Collections - SW	15,200	14,711	14,711	15,879	15,157	(722)
Disposal - SW	3,934	4,804	4,804	5,223	5,906	683

## PROGRAM STRATEGIES BY GOAL

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
(\$000's)						
Recycling - SW	2,205	2,771	2,771	2,746	3,017	271
Transfer from Fund 651 to Fund 110 - SW	2,870	3,270	3,270	3,270	3,796	526
Transfer from Fund 651 to Fund 260 - SW	160	265	265	265	0	(265)
Transfer from Fund 651 to Fund 621 - SW	607	576	576	576	763	187
Transfer from Fund 651 to Fund 653 - SW	4,780	4,325	4,325	4,325	4,586	261
Transfer from Fund 651 to Fund 655 - SW	4,870	4,934	4,934	4,934	5,146	212
<b>Total REFUSE DISPOSAL OPERATING FUND - 651</b>	<b>45,121</b>	<b>48,348</b>	<b>48,348</b>	<b>49,491</b>	<b>50,943</b>	<b>1,452</b>
<b>REFUSE DISPOSAL D/S FUND - 655</b>						
Refuse Debt Service - 655 - SW	5,122	5,137	5,137	5,137	5,146	9
<b>OPEN SPACE EXPENDABLE TRUST FUND - 851</b>						
Total Open Space Management - 851 - PR	3,776	2,610	2,610	2,510	2,764	254
<b>TOTAL GOAL 5</b>	<b>67,643</b>	<b>69,929</b>	<b>69,929</b>	<b>70,576</b>	<b>74,644</b>	<b>4,068</b>
<b>GOAL 6: ECONOMIC VITALITY</b>						
<b>GENERAL FUND 110</b>						
Economic Development - CAO	50	50	50	50	0	(50)
International Trade - CAO	212	248	248	238	310	72
Office of Economic Development - CAO	951	1,152	1,202	1,167	1,460	293
Trfr to Fund - 641 Parking Econ Incentives - CAO	0	1,085	1,085	1,085	1,354	269
Trfr from Fund 110 to Fund 275 - CAO	425	0	0	0	0	0
Trfr from Fund 110 to Fund 220 - CS	0	150	0	0	0	0
Economic Development - ED	0	0	0	0	1,150	1,150
Albuquerque Economic Development - ED	0	0	0	0	50	50
Film Office - ED	0	0	0	0	260	260
International Trade - ED	0	0	0	0	310	310
Trfr to Fd 641 - ED	0	0	0	0	1,354	1,354
Train Lower Income Persons - FC	166	47	47	41	42	1
Tourism/Convention Center - FM	2,308	1,878	1,878	1,777	1,665	(112)
<b>Total GENERAL FUND 110</b>	<b>4,112</b>	<b>4,610</b>	<b>4,510</b>	<b>4,358</b>	<b>7,955</b>	<b>3,597</b>
<b>COMMUNITY DEVELOPMENT FUND - 205</b>						
Total Neighborhood Econ Develop - 205 - FC	5	0	0	0	23	0
<b>LODGER'S TAX FUND - 220</b>						
Lodger's Promotion - 220 - FM	4,074	4,178	4,178	4,178	5,505	1,327
Trfr from Fund 220 to Fund 110 - FM	133	132	132	132	140	8
Trfr from Fund 220 to Fund 405 - FM	4,263	4,460	4,590	4,590	5,365	775
<b>Total LODGER'S TAX FUND - 220</b>	<b>8,470</b>	<b>8,770</b>	<b>8,900</b>	<b>8,900</b>	<b>11,010</b>	<b>2,110</b>



## PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/ EST ACT 06
(\$000's)	FY/05	BUDGET FY/06	BUDGET FY/06	ACTUAL FY/06	BUDGET FY/07	CHG
<b>HOSPITALITY FEE FUND - 221</b>						
Lodger's Promotion - 221 - FM	772	856	856	856	1,091	235
Trfr from Fund 221 to Fund 405 - FM	786	856	841	841	841	0
Trfr from Fund 221 to Fund 305 - FM	0	0	15	15	250	235
<b>Total HOSPITALITY FEE FUND - 221</b>	<b>1,558</b>	<b>1,712</b>	<b>1,712</b>	<b>1,712</b>	<b>2,182</b>	<b>470</b>
<b>AIRPORT OPERATING FUND - 611</b>						
Economic Development Asset - AV	15	30	30	30	0	(30)
<b>TOTAL GOAL 6</b>	<b>14,160</b>	<b>15,122</b>	<b>15,152</b>	<b>15,000</b>	<b>21,170</b>	<b>6,147</b>
<b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>						
<b>GENERAL FUND 110</b>						
Office of City Clerk - CAO	1,263	1,555	1,949	1,854	0	(1,854)
Biological Park - CR	9,849	11,321	11,321	11,541	12,222	681
CIP Biological Park - CR	1,483	1,993	1,993	1,993	2,053	60
Community Events - CR	2,375	2,939	3,082	3,075	3,858	783
Explora - CR	1,302	1,300	1,300	1,300	1,500	200
Museum - CR	3,981	5,119	5,472	5,517	2,948	(2,569)
City Clerk - LG	0	0	0	0	1,050	1,050
<b>Total GENERAL FUND 110</b>	<b>20,253</b>	<b>24,227</b>	<b>25,117</b>	<b>25,280</b>	<b>23,631</b>	<b>(1,649)</b>
<b>CULTURE AND RECREATION PROJECTS FUND - 225</b>						
Balloon Center Sponsorships - CR	0	0	0	0	20	20
Community Events Sponsorships - CR	31	50	50	50	50	0
Museum Projects - CR	255	200	200	200	170	(30)
<b>Total Culture and Recreation Projects Fund - 225</b>	<b>286</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>240</b>	<b>(10)</b>
<b>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</b>						
Bio Park Projects - 235 - CR	1,310	1,800	800	711	900	189
<b>Total Bio Park Projects - 235</b>	<b>1,310</b>	<b>1,800</b>	<b>800</b>	<b>711</b>	<b>900</b>	<b>189</b>
<b>OPERATING GRANTS FUND - 265</b>						
Voluntarism - 265 - SA	879	893	893	893	912	19
<b>TOTAL GOAL 7</b>	<b>22,728</b>	<b>27,170</b>	<b>27,060</b>	<b>27,134</b>	<b>25,683</b>	<b>(1,451)</b>

# PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/
(\$000's)	FY/05	BUDGET	BUDGET	ACTUAL	BUDGET	EST ACT 06
		FY/06	FY/06	FY/06	FY/07	CHG
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b>GENERAL FUND 110</b>						
Chief Administrative Officer - CAO	1,580	1,759	1,916	1,916	1,849	(67)
Administrative Hearing Office - CAO	0	0	0	0	773	773
Office of Management & Budget - CAO	1,087	1,242	1,257	1,255	1,349	94
Council Services - CC	1,811	2,105	2,320	2,284	2,489	205
Compensation In Lieu of Sick Leave - CS	238	350	350	261	350	89
Dues and Memberships - CS	476	456	387	387	387	0
Early Retirement - CS	6,699	7,000	7,000	7,000	7,000	0
Jt Committee on Intergov. Legislative Relations - CS	226	224	224	224	236	12
Risk Recovery - CS	1,494	1,494	1,494	1,494	1,494	0
Trfr from Fund 110 to Fund 265 - CS	4,007	4,503	4,586	4,586	5,356	770
Trfr from Fund 110 to Fund 305 - CS	0	0	1,569	1,569	2,359	790
Trfr from Fund 110 to Fund 651 - CS	0	700	700	700	800	100
Trfr from Fund 110 to Fund 730 - CS	2,000	3,778	3,778	3,778	3,778	0
Facilities - DM	6,165	6,596	6,668	6,703	7,674	971
Transfer from Fund 110 to Fund 290 - DM	2,789	2,789	2,789	2,789	2,741	(48)
Transfer from Fund 110 to Fund 292 - DM	1,108	1,291	1,291	1,291	1,233	(58)
Accounting - FM	2,677	2,915	2,928	2,797	3,068	271
Citizen Services - FM	807	3,626	3,626	3,547	4,102	555
Citywide Financial Support Services - FM	517	667	667	667	705	38
Information Services - FM	7,760	7,793	7,895	7,885	10,669	2,784
Information Services - CIP - FM	244	334	334	185	306	121
Purchasing - FM	1,011	1,098	1,098	1,056	1,242	186
Strategic Support - FM	285	351	351	340	362	22
Treasury - FM	1,263	1,402	1,402	1,386	1,387	1
Total Personnel Services - 110 - HR	2,141	2,287	2,312	2,253	2,453	200
Office of Internal Audit - IA	674	953	953	820	1,234	414
Inspector General - IA	0	250	250	61	0	(61)
Legal Services - LG	4,602	5,048	5,202	5,045	5,479	434
Real Property - LG	453	498	498	471	525	54
Mayor's Office - MY	592	812	872	841	873	32
<b>Total GENERAL FUND 110</b>	<b>52,706</b>	<b>62,321</b>	<b>64,717</b>	<b>63,591</b>	<b>72,273</b>	<b>8,682</b>
<b>CITY/COUNTY PROJECTS FUND 285</b>						
City/County Projects - FM	74	215	215	215	91	(124)
Transfer from Fund 285 to Fund 110 - FM	82	82	82	82	82	0
<b>Total CITY/COUNTY PROJECTS FUND 285</b>	<b>156</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>173</b>	<b>(124)</b>
<b>CITY COUNTY FACILITIES FUND 290</b>						
City/County Building - DM	2,730	3,153	3,217	3,147	3,171	24
Transfer from Fund 290 to Fund 110 - DM	86	86	86	86	86	0
Transfer from Fund 290 to Fund 435 - DM	1,200	1,200	1,200	1,200	1,058	(142)
<b>Total CITY COUNTY FACILITIES FUND 290</b>	<b>4,016</b>	<b>4,439</b>	<b>4,503</b>	<b>4,433</b>	<b>4,315</b>	<b>(118)</b>

# PROGRAM STRATEGIES BY GOAL

	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APP 07/
(\$000's)	FY/05	BUDGET	BUDGET	ACTUAL	BUDGET	EST ACT 06
		FY/06	FY/06	FY/06	FY/07	CHG
<b>PLAZA DEL SOL BUILDING OPERATING FUND 292</b>						
Plaza del Sol Building 292 - DM	701	768	768	753	748	(5)
Transfer from Fund 292 to Fund 405 - DM	569	570	570	570	570	0
<b>Total PLAZA DEL SOL BLDG OPERATING 292</b>	<b>1,270</b>	<b>1,338</b>	<b>1,338</b>	<b>1,323</b>	<b>1,318</b>	<b>(5)</b>
<b>BASEBALL STADIUM OPERATING FUND 691</b>						
Sports Stadium Operations & Maintenance - DM	571	646	646	644	687	43
Transfer from Fund 691 to Fund 110 - DM	4	6	6	6	6	0
Transfer from Fund 691 to Fund 695 - DM	0	0	450	450	0	(450)
Transfer from Fund 691 to Fund 695 - DM	1,162	1,162	1,162	1,162	1,162	0
<b>Total BASEBALL STADIUM OPERATING 691</b>	<b>1,737</b>	<b>1,814</b>	<b>2,264</b>	<b>2,262</b>	<b>1,855</b>	<b>(407)</b>
<b>BASEBALL STADIUM DEBT SERVICE FUND 695</b>						
Total Baseball Stadium D/S Fund - 695 - DM	1,162	1,162	1,162	1,162	1,162	2,324
<b>Total BASEBALL STADIUM D/S FUND 695</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>2,324</b>
<b>RISK MANAGEMENT FUND 705</b>						
Safety Office - FM	1,151	1,416	1,416	1,301	1,467	166
Tort and Other Claims - FM	18,276	17,694	17,694	17,738	17,747	9
Workers' Compensation Claims - FM	5,805	9,492	9,492	9,493	9,504	11
Transfer from Fund 705 to Fund 110 - FM	889	740	740	740	760	20
Unemployment Compensation - HR	488	558	558	553	605	52
Employee Equity - HR	44	78	78	73	78	5
<b>Total RISK MANAGEMENT FUND 705</b>	<b>26,653</b>	<b>29,978</b>	<b>29,978</b>	<b>29,898</b>	<b>30,161</b>	<b>263</b>
<b>SUPPLIES INVENTORY MANAGEMENT FUND 715</b>						
Materials Management - FM	454	552	552	530	569	39
Transfer from Fund 715 to Fund 110 - FM	157	194	194	194	191	(3)
<b>Total SUPPLIES INVENTY MNGMNT FUND 715</b>	<b>611</b>	<b>746</b>	<b>746</b>	<b>724</b>	<b>760</b>	<b>36</b>
<b>FLEET MANAGEMENT FUND - 725</b>						
Fleet Management - FM	0	10,299	10,299	11,236	11,823	587
Transfer from Fund 725 to Fund 110 - FM	0	666	666	666	600	(66)
Fleet Management - PW	9,737	0	0	0	0	0
Trfr from Fund 725 to Fund 110 - PW	649	0	0	0	0	0
<b>Total FLEET MANAGEMENT FUND - 725</b>	<b>10,386</b>	<b>10,965</b>	<b>10,965</b>	<b>11,902</b>	<b>12,423</b>	<b>521</b>

## PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	APPROVED BUDGET FY/07	APP 07/ EST ACT 06 CHG
<b>VEHICLE/COMPUTER PROJECT FUND 730</b>						
Total Vehicle/Computer Projects - 730 - FM	1,682	4,978	4,978	4,978	3,778	(1,200)
Fleet Management - PW						
<b>Total VEHICLE/COMPUTER PROJ FUND 730</b>	<b>1,682</b>	<b>4,978</b>	<b>4,978</b>	<b>4,978</b>	<b>3,778</b>	<b>(1,200)</b>
<b>EMPLOYEE INSURANCE FUND - 735</b>						
Insurances and Administration - HR	38,329	42,789	42,789	44,143	49,147	5,004
Trfr from Fund 735 to Fund 110 - HR	171	147	147	147	119	(28)
<b>Total EMPLOYEE INSURANCE FUND - 735</b>	<b>38,500</b>	<b>42,936</b>	<b>42,936</b>	<b>44,290</b>	<b>49,266</b>	<b>4,976</b>
<b>COMMUNICATIONS MANAGEMENT FUND 745</b>						
City Communications - FM	984	1,122	1,122	1,075	1,144	69
Transfer from Fund 745 to Fund 110 - FM	208	137	137	137	163	26
<b>Total Communications Management Fund - 745</b>	<b>1,192</b>	<b>1,259</b>	<b>1,259</b>	<b>1,212</b>	<b>1,307</b>	<b>95</b>
<b>TOTAL GOAL 8</b>	<b>140,071</b>	<b>162,233</b>	<b>165,143</b>	<b>166,072</b>	<b>178,791</b>	<b>15,043</b>
<div style="display: flex; justify-content: space-between;"> <div> AV - Aviation  CAO - CAO  CS - City Support  CC - Council Services  CD - Metropolitan Detention Center  CR - Cultural Services  EH - Environmental Health  FC - Family &amp; Community  CS - City Support  DM - Municipal Development  ED - Economic Development  FM - Finance &amp; Administration </div> <div> FR - Fire  HR - Human Resources  IA - Office of Internal Audit and Investigations  LG - Legal  MY - Mayor  PR - Parks and Recreation  PL - Planning  PO - Police  PW - Public Works  SA - Senior Affairs  SW - Solid Waste  TR - Transit </div> </div>						

## **STATISTICAL INFORMATION**





**CITY OF ALBUQUERQUE**  
**GENERAL FUND REVENUES, EXPENDITURES, TRANSFERS, AND FUND BALANCES**  
**LAST TEN FISCAL YEARS**  
(In thousands of dollars)

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
<b>Revenues:</b>				
Taxes	\$99,105	\$105,634	\$113,542	\$113,608
Licenses and permits	7,873	7,454	7,556	8,136
Intergovernmental	124,625	129,058	132,410	135,383
Charges for services	34,920	37,294	37,162	35,758
Fines and forfeits	227	8	35	31
Interest	2,437	2,910	3,279	2,088
Miscellaneous	536	536	1,115	868
<b>Total revenues</b>	<u>269,723</u>	<u>282,894</u>	<u>295,099</u>	<u>295,872</u>
<b>Expenditures:</b>				
General government	41,153	40,732	42,605	42,081
Public safety	97,840	103,593	110,161	111,039
Cultural and recreation	41,766	47,582	47,801	47,466
Public works	15,232	15,641	15,739	14,842
Highways and streets	13,381	13,765	14,011	13,947
Health	6,451	6,635	6,059	5,796
Human services	11,975	15,945	18,180	18,523
<b>Total expenditures</b>	<u>227,798</u>	<u>243,893</u>	<u>254,556</u>	<u>253,694</u>
<b>Excess (deficiency) of revenues over expenditures</b>	<u>41,925</u>	<u>39,001</u>	<u>40,543</u>	<u>42,178</u>
<b>Other financing sources (uses):</b>				
Transfers in	2,916	2,971	5,914	1,416
Transfers out	(38,568)	(42,842)	(48,602)	(44,147)
<b>Total other financing sources and uses</b>	<u>(35,652)</u>	<u>(39,871)</u>	<u>(42,688)</u>	<u>(42,731)</u>
<b>Net change in fund balance</b>	6,273	(870)	(2,145)	(553)
<b>Fund Balance, July 1</b>	<u>41,437</u>	<u>47,710</u>	<u>46,840</u>	<u>44,695</u>
<b>Fund Balance, June 30</b>	<u>47,710</u>	<u>46,840</u>	<u>44,695</u>	<u>44,142</u>
<b>Reservations of fund balance:</b>				
Reserved for Encumbrances	5,071	6,434	5,231	4,352
Reserved for assets	570	446	471	438
Reserved for Operations	17,858	12,263	14,427	14,686
<b>Unreserved fund balance</b>	<u>24,211</u>	<u>27,697</u>	<u>24,566</u>	<u>24,666</u>
<b>Total ending fund balance</b>	<u>\$47,710</u>	<u>\$ 46,840</u>	<u>\$ 44,695</u>	<u>\$ 44,142</u>



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<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
\$ 116,855	\$ 124,526	\$ 120,316	\$ 127,128	\$ 149,203	\$ 183,812
8,011	8,723	8,643	12,279	13,716	15,026
135,501	140,184	141,519	147,361	160,965	167,851
35,539	36,706	36,638	37,770	41,111	42,110
41	42	23	44	38	159
1,883	3,229	973	746	427	1,590
785	490	583	459	3,432	787
<u>298,615</u>	<u>313,900</u>	<u>308,695</u>	<u>325,787</u>	<u>368,892</u>	<u>411,335</u>
43,979	44,444	43,375	43,802	59,417	58,613
116,909	122,153	127,469	130,107	139,621	163,130
46,791	50,408	49,152	48,653	49,171	57,242
14,425	9,223	8,571	6,161	8,037	8,445
9,520	11,872	12,898	12,373	8,107	9,817
5,774	6,134	6,288	6,557	6,906	8,699
22,104	29,264	26,795	27,146	27,385	31,903
<u>259,502</u>	<u>273,498</u>	<u>274,548</u>	<u>274,799</u>	<u>298,644</u>	<u>337,849</u>
<u>39,113</u>	<u>40,402</u>	<u>34,147</u>	<u>50,988</u>	<u>70,248</u>	<u>73,486</u>
1,468	3,663	8,885	7,122	2,170	2,472
<u>(41,320)</u>	<u>(47,285)</u>	<u>(46,616)</u>	<u>(51,584)</u>	<u>(50,757)</u>	<u>(55,320)</u>
<u>(39,852)</u>	<u>(43,622)</u>	<u>(37,731)</u>	<u>(44,462)</u>	<u>(48,587)</u>	<u>(52,848)</u>
(739)	(3,220)	(3,584)	6,526	21,661	20,638
<u>44,142</u>	<u>43,403</u>	<u>40,183</u>	<u>36,599</u>	<u>43,125</u>	<u>64,786</u>
<u>43,403</u>	<u>40,183</u>	<u>36,599</u>	<u>43,125</u>	<u>64,786</u>	<u>85,424</u>
3,600	2,722	84	16	16	3,965
470	558	538	390	537	502
14,879	15,549	16,161	27,758	29,477	38,239
<u>24,454</u>	<u>21,354</u>	<u>19,816</u>	<u>14,961</u>	<u>34,756</u>	<u>42,718</u>
<u>\$ 43,403</u>	<u>\$ 40,183</u>	<u>\$ 36,599</u>	<u>\$ 43,125</u>	<u>\$ 64,786</u>	<u>\$ 85,424</u>

**CITY OF ALBUQUERQUE**  
**General Fund Revenues, Expenditures and Fund Balances**  
**Last Ten Fiscal Years**  
**(In thousands of dollars)**

**Revenues**

The increase in taxes for 1993 was due to a \$2.0 million one time mill levy of property taxes for fund 110 by City Council with the corresponding decrease in the Debt Service Fund. The increase was also due to an \$8.0 million increase in Government Gross Receipts Tax resulting from an increase in economic activity in fiscal year 1993.

The increase in taxes and intergovernmental revenue in 1994 was due to an increase gross receipt tax revenue caused by an increase in economic activity in fiscal year 1994. The increase in economic activity is also reflected in licenses and permits due to the increase in permits related to building and other construction activity in fiscal year 1994.

The substantial increase in taxes and intergovernmental revenues from FY-93 to FY-95 is due to the passing of GASB Statement #22 which caused a change in the method of recording taxpayer assessed revenues from cash basis to a modified accrual basis. This required an accrual of July receipts thus causing a large increase in revenues. It also required restatement of prior years of which the City restated back to FY-93.

The \$220,000 decrease in fines and forfeits was due to the police parking fines revenue being moved to fund 641 (the parking fund) in the fiscal year 1997 budget.

The large increase in taxes is due to a large settlement with US West Communications for \$2.8 million dollars. As a result of this settlement, the monthly franchise taxes paid by US West Communications increased by approximately \$300,000 per quarter. Another \$1.4 million is attributed to the unexpected strength of the city's economy during fiscal year 1998.

The decrease in fines and forfeits is in the air quality fines due to a change in policy in FY-99 by the environmental health department. This change allowed the violator a probationary period to correct problems related to the violations. A specified period of time to make correction was negotiated in a contract with environmental health and many violators took advantage of this option to avoid paying a fine.

The large decrease of approximately \$1.0 million decrease in interest is due to two factors. Approximately \$600,000 decrease was due to the insurance program being moved out of fund 110 in FY-99. The other \$400,000 is due to GASB #31 which requires that investments be presented at market value with the effective change from prior fiscal year reflected thru interest income. There was a large decrease in FY-9

There was a \$4.8 million decrease in operating transfers in FY-99. \$1.4 million of this was due to the quality of life project transfer. The available funding in this project has ended causing a large decrease in active projects during FY-99. The \$3.2 million decrease is due to a one time transfer from the vehicle equipment fund in FY-98 not occurring in FY-99.

The \$2.2 million decrease in interest income is due to reduced interest rates to our economy since the 9-11 attack.

**Expenditures**

The decrease in expenditures for public works in 1993 was primarily due to the one third decrease in personnel in the CIP Funded employees program from 95 positions to 65.

The increase in expenditures for public safety in 1993 was due to a \$1.1 million increase in police which includes the cost of a new cadet class and pay increase.

The increase in general government in 1994 is due to many employees taking advantage of the new retirement plan passed in July 1994.

The increase in public safety in 1994 is due to an increase of officers and the start up costs associated with them and the fire cadet class is now being funded through this program. The increase in cultural and recreation is due to major increases in the management changes to the program.

**CITY OF ALBUQUERQUE**  
**General Fund Revenues, Expenditures and Fund Balances**  
**Last Ten Fiscal Years**  
**(In thousands of dollars)**

The increase in public safety in 1995 is due to an increase of seventy-five police officers and the new community based police program. There was also an major increase in the off duty police program due to the increased precaution taken by local businesses to prevent crime.

The increase in the operating transfers out in 1995 was largely due to a one time transfer of \$7.0 million dollars to the capital projects fund for the community based police mini substation.

The increase in highways and streets in 1996 was due to a one million dollar increase in their risk charges of workers composition and tort and other liability. A major program was also moved from public works.

The increase in human services in 1996 was due to a \$1.3 million increase in contractual services, an increase in risk costs of tort and other liability of \$250,000, and a new child development site at the Carlos Ray Elementary School.

The decrease in the operating transfers out in 1996 was largely due to the one time transfer of \$7.0 million in 1995 to the capital projects with no such transfer occurring in 1996.

The increase in cultural and recreation was due to the opening of the Albuquerque aquarium and botanical gardens in december of 1996. This represented about 2.5 million in expenditures. CIP projects increased dramatically in 1997 representing another 1.5 million increase. Community and youth recreation programs also increased by a million due to increased focus on family and youth programs.

The increase in human services is due to a \$3.5 million increase in contractual services to cover the continuation of programs no longer funded by federal or state grants plus several new programs such as the high school initiative and detox center were added for \$1 million.

The increase in expenditures of public safety in Fiscal Year 1998 was due to large increase in personnel costs of fire and police. Fire personnel costs rose approximately \$2 million due to salary increases during the fiscal year. The impact of salary increases from police was approximately \$4.5 million due to a 10% increase in sworn police personnel wages in the latter part of fiscal year 1997 and another 5% increase in fiscal year 1998. The full impact of these increases affected fiscal year 1998.

The increase in human services in fiscal year 1998 was due to two factors. There was a \$1.1 million dollar increase in contractual services due to twenty new contracts which accounted for approximately \$600,000 and a reappropriation of the high school initiative program which accounted for the other \$500,000. The second factor was the building of two new child care centers which constituted \$106,000 in operating costs and a one time capital outlay cost of \$356,000.

The \$4.4 million decrease in highways and streets is due to the creation of a new fund. Voters approved a .25% sales tax increase effective january 1, 2000 for street maintenance. The expenditures related to street maintenace were moved over to the new road tax fund 282 in 2000 .

The \$5.1 million increase in public safety for fiscal year 2002 was due to three factors. There was a \$1.8 million dollar increase in fire suppression due to new fire station #20. The \$1.6 million dollar increase to paramedic rescue is due to two new rescue units #27 and #29. The \$1.7 million dollar increase to neighborhood policing was due to the increase in risk assessment and the APOA wage contract.

The \$1.0 million increase in highway and streets for fiscal year 2002 was due to the Anderson Study and the blue collar union agreement.

**CITY OF ALBUQUERQUE**  
**PROPERTY TAX BILLINGS AND COLLECTIONS**  
**LAST TEN FISCAL YEARS**

<b>Year Ended June 30</b>	<b>Total Current Tax Billings</b>	<b>Current Tax Collections</b>	<b>Percent of Billings Collected</b>	<b>Delinquent Tax Collections</b>	<b>Total Tax Collections</b>	<b>Total Collections as Percent of Current Billings</b>
1996	\$ 56,500,991	\$ 55,170,428	97.65%	\$ 2,560,984	\$ 57,731,412	102.18%
1997	58,414,008	55,266,156	94.61%	2,591,732	57,857,888	99.05%
1998	61,648,597	57,085,189	92.60%	2,747,266	59,832,455	97.05%
1999	64,063,064	59,698,737	93.19%	4,384,879	64,083,616	100.03%
2000	75,967,645	59,460,369	78.27%	2,630,952	62,091,321	81.73%
2001	77,055,416	70,662,827	91.70%	5,943,066	76,605,893	99.42%
2002	82,879,855	75,788,699	91.44%	2,800,726	78,589,425	94.82%
2003	85,027,415	81,152,535	95.44%	3,317,251	84,469,786	99.34%
2004	87,981,301	84,172,149	95.67%	3,715,156	87,887,305	99.89%
2005	92,415,726	88,965,021	96.27%	3,234,797	92,199,818	99.77%

Taxes are billed and collected by the County Treasurer and distributed to all taxing jurisdictions. The tax rate is requested by the City Council and set by the Department of Finance and Administration of the State. The State allows the rate to be set at 5% in excess of requirements to allow for delinquencies.

Cumulative total collections for the last ten years are 00.00% of the cumulative billings.

**CITY OF ALBUQUERQUE**  
**COMPOSITION OF NET TAXABLE VALUATION**  
**LAST TEN FISCAL YEARS**

<b>Year Ended June 30</b>	<b>Real Property</b>	<b>Corporate Property</b>	<b>Personal Property</b>	<b>Net Taxable Valuation</b>
1996	\$ 4,606,364,061	\$ 256,310,880	\$ 214,646,353	\$ 5,077,321,294
1997	4,651,461,720	269,111,763	264,119,812	5,184,693,295
1998	4,918,412,659	241,257,015	309,966,061	5,469,635,735
1999	5,047,988,793	263,165,055	345,747,000	5,656,900,848
2000	6,234,946,669	281,059,652	340,275,027	6,856,281,348
2001	6,219,069,660	310,904,220	370,693,202	6,900,667,082
2002	6,690,984,959	347,857,674	384,823,865	7,423,666,498
2003	6,855,323,932	361,189,032	407,330,196	7,623,843,160
2004	7,154,150,744	332,740,564	400,659,350	7,887,550,658
2005	7,560,067,255	314,998,373	414,226,997	8,289,292,625

The New Mexico State Constitution regulates areas of property tax. The net taxable valuation is set at 33 1/3% of assessed valuation, less exemptions, as determined by New Mexico State Statutes.

Source: Bernalillo County Treasurer's Office

**CITY OF ALBUQUERQUE**  
**PROPERTY TAX MILL RATES**  
**ALL DIRECT AND OVERLAPPING GOVERNMENTS**  
**LAST TEN FISCAL YEARS**

<u>Year Ended June 30</u>	<u>Total Tax Levy (1)</u>	<u>City</u>	<u>Bernalillo County</u>	<u>State of New Mexico</u>	<u>Schools</u>	<u>Technical Vocational Education</u>	<u>Flood Control Authority</u>	<u>Hospital</u>	<u>Conservancy District</u>
1996	43.036	11.236	8.618	1.276	8.851	2.702	1.000	4.151	5.202
1997	43.814	11.257	8.279	1.556	9.020	2.783	1.006	4.497	5.416
1998	48.132	11.362	9.070	1.347	11.888	2.935	1.050	4.565	5.915
1999	46.752	11.357	9.066	1.438	11.013	2.945	1.050	4.103	5.780
2000	42.499	11.080	8.270	1.482	8.505	2.578	0.939	4.016	5.629
2001	43.701	11.166	8.558	1.529	8.527	3.179	0.962	4.184	5.596
2002	45.571	11.161	8.635	1.765	8.503	2.628	0.943	6.500	5.436
2003	44.701	11.153	8.532	1.123	7.883	3.174	0.937	6.500	5.399
2004	46.668	11.154	9.549	1.520	8.497	3.175	0.936	6.500	5.337
2005	46.160	11.149	9.536	1.028	8.493	3.174	0.934	6.500	5.346

(1) Weighted average residential and non-residential.

Source: Bernalillo County Treasurer's Office

**CITY OF ALBUQUERQUE**  
**RATIO OF NET GENERAL BONDED DEBT TO TAXABLE VALUE**  
**AND NET GENERAL BONDED DEBT PER CAPITA**  
**LAST TEN FISCAL YEARS**

Year Ended June 30	Population (1)	General Bonded Debt (4)			
		Taxable Value (2)	Total G.O Bonds Outstanding (4)	Debt Service Fund (3)	Net
1996	420,527	\$ 5,077,391,294	\$ 176,315,000	\$ 10,475,904	\$ 165,839,096
1997	420,907	5,184,693,295	168,170,000	7,742,034	160,427,966
1998	421,384	5,469,635,735	172,155,000	7,833,722	164,321,278
1999	420,578	5,656,900,848	169,165,000	12,113,569	157,051,431
2000	449,950	6,856,281,348	152,825,000	24,831,686	127,993,314
2001	454,711	6,900,667,082	138,180,000	10,706,769	127,473,231
2002	464,178	7,423,666,498	117,440,000	18,229,575	99,210,425
2003	473,330	7,623,843,160	160,055,000	45,493,412	114,561,588
2004	484,246	7,887,550,658	262,605,000	46,157,897	216,447,103
2005	490,542	8,289,292,625	326,560,917	22,659,903	303,901,014

- (1) Population is estimated for all years except for June 30, 2000.  
June 30, 2000 is based on Bureau of Census data. Estimates provided by  
City of Albuquerque, Planning Department.
- (2) Assessment made by elected County Assessor. The taxable ratio by State Statute is  
one-third of assessed value.
- (3) Available for debt service.
- (4) Full accrual basis

**CITY OF ALBUQUERQUE**  
**COMPUTATION OF LEGAL DEBT MARGIN**  
**FOR GENERAL OBLIGATION BONDS OTHER THAN FOR WATER AND SEWER PURPOSES**  
**June 30, 2005**

Legal debt limit for issuance of general purpose general obligation bonds 4% of taxable valuation of \$8,289,293,000	\$ 331,571,000
Total general obligation bonds issued	\$ 326,560,917
Less general obligation bond debt not subject to legal debt limit: Storm Drainage Bonds	<u>58,185,000</u>
General obligation bonds issued subject to legal debt limit General Purpose	<u>268,375,917</u>
Legal debt margin	<u>\$ 63,195,083</u>



**CITY OF ALBUQUERQUE**  
**COMPUTATION OF DIRECT AND OVERLAPPING GENERAL OBLIGATION DEBT**  
**June 30, 2005**

	<u>Net Debt Outstanding</u>	<u>Percentage Applicable to Albuquerque</u>	<u>City of Albuquerque Share of Debt</u>
City of Albuquerque	<u>\$ 219,718,249</u>	100.00%	<u>\$ 219,718,249</u>
Other Governments:			
Albuquerque Public Schools	134,850,000	80.66%	108,770,010
Albuquerque Metropolitan Flood Control Authority	28,350,000	85.18%	24,148,530
Bernalillo County	79,085,000	81.61%	64,541,269
Albuquerque Technical-Vocational Institute	21,500,000	82.05%	17,640,750
State of New Mexico	<u>315,925,000</u>	27.13%	<u>85,710,453</u>
Total Other Governments	<u>579,710,000</u>		<u>300,811,012</u>
Total direct and overlapping G.O. debt	<u>\$ 799,428,249</u>		<u>\$ 520,529,261</u>

**Ratios:**

Total direct and overlapping G.O. debt to assessed valuation	6.28%
Direct and overlapping G.O. debt to actual valuation	1.78%
Direct and overlapping G.O. debt per capita (1)	\$1,089.00

(1) Estimate - City of Albuquerque Planning Department

**CITY OF ALBUQUERQUE**  
**RATIO OF ANNUAL DEBT SERVICE FOR GENERAL BONDED DEBT**  
**TO TOTAL GENERAL FUND EXPENDITURES**  
**LAST TEN FISCAL YEARS**

<u>Year Ended June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Fund Expenditures</u>	<u>Ratio of Debt Service to General Fund Expenditures</u>
1996	\$ 37,743,407	\$ 13,382,023	\$ 51,125,430	\$ 227,798,000	22.44%
1997	51,580,002	12,536,394	64,116,396	243,893,000	26.29%
1998	53,855,000	13,545,306	67,400,306	254,556,000	26.48%
1999	47,233,657	12,859,681	60,093,338	253,694,000	23.69%
2000	42,616,235	14,337,584	56,953,819	259,502,000	21.95%
2001	75,085,000	15,637,695	90,722,695	273,498,000	33.17%
2002	53,011,313	13,767,212	66,778,525	274,548,000	24.32%
2003	37,705,888	12,816,404	50,522,292	274,799,000	18.39%
2004	62,705,684	14,312,716	77,018,400	298,644,803	25.79%
2005	91,151,734	13,390,085	104,541,819	337,848,495	30.94%

**CITY OF ALBUQUERQUE**  
**SPECIAL ASSESSMENT COLLECTIONS**  
**LAST TEN FISCAL YEARS**

<b>Year Ended June 30</b>	<b>Current Billings</b>	<b>Assessments Collected</b>	<b>Ratio of Collections to Current Billings</b>	<b>Total Outstanding Assessments</b>
1996	\$ 629,850	\$ 621,034	99%	\$ 13,795,303
1997	553,981	539,361	97%	8,989,054
1998	1,576,792	1,631,321	103%	6,922,232
1999	1,134,199	1,140,421	101%	11,510,206
2000	2,163,423	2,092,454	97%	21,112,618
2001	1,964,520	1,972,941	100%	30,376,473
2002	4,302,103	3,932,478	91%	18,720,115
2003	2,824,247	3,084,828	109%	11,833,819
2004	1,996,082	2,134,763	107%	16,665,032
2005	2,684,036	2,569,593	96%	11,809,528

**CITY OF ALBUQUERQUE**  
**REVENUE BOND DEBT SERVICE COVERAGE**  
**LAST TEN FISCAL YEARS**  
(In thousands of dollars)

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
<b>Airport Revenue Bonds</b>				
Test #1				
Revenues	\$ 40,604	\$ 52,671	\$ 53,052	\$ 53,098
Expenses **	<u>13,803</u>	<u>13,584</u>	<u>14,799</u>	<u>16,109</u>
Available for debt service	26,801	39,087	38,253	36,989
Debt service*	11,836	13,181	11,422	9,416
Debt service coverage ratio	2.3	3.0	3.3	3.9
Test #2				
Revenues	\$ 41,521	\$ 54,187	\$ 54,546	\$ 54,827
Expenses **	<u>13,803</u>	<u>13,584</u>	<u>14,799</u>	<u>16,109</u>
Available for debt service	27,718	40,603	39,747	38,718
Debt service*	18,437	21,186	19,919	17,799
Debt service coverage ratio	1.5	1.9	2.0	2.2
<b>Golf Course Revenue Bonds</b>				
Revenues	not	not	not	not
Expenses **	applicable	applicable	applicable	applicable
Available for debt service				
Debt service				
Debt service coverage ratio				
<b>Refuse Disposal Revenue Bonds</b>				
Revenues	\$ 33,302	\$ 31,504	\$ 32,223	\$ 33,960
Expenses **	<u>24,164</u>	<u>24,481</u>	<u>25,823</u>	<u>26,262</u>
Available for debt service	9,138	7,023	6,400	7,698
Debt service	2,489	2,969	3,156	3,917
Debt service coverage ratio	3.7	2.4	2.0	2.0
<b>Sales Tax Revenue Bonds</b>				
Revenues	\$ 142,276	\$ 147,261	\$ 150,753	\$ 154,817
Debt service*	7,204	7,689	11,044	14,625
Debt service coverage ratio	19.8	19.2	13.7	10.6

\* Not including debt service paid from non-operating revenues.

\*\* Not including depreciation, amortization, payments in lieu of taxes, and bad debt expense.

TABLE X  
Page 1 of 1

**CITY OF ALBUQUERQUE**  
**REVENUE BOND DEBT SERVICE COVERAGE**  
**LAST TEN FISCAL YEARS**  
(In thousands of dollars)

<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>Ratio Required 2005</u>
\$ 54,001	\$ 56,336	\$ 57,818	\$ 59,724	\$ 61,077	\$ 64,396	
<u>17,036</u>	<u>20,136</u>	<u>21,437</u>	<u>22,059</u>	<u>24,288</u>	<u>24,616</u>	
36,965	36,200	36,381	37,665	36,789	39,780	
10,074	11,027	10,070	9,669	10,753	12,349	
3.7	3.3	3.6	3.9	3.4	3.2	1.2
\$ 55,439	\$ 58,011	\$ 59,494	\$ 60,157	\$ 61,410	\$ 64,943	
<u>17,036</u>	<u>20,136</u>	<u>21,437</u>	<u>22,059</u>	<u>24,288</u>	<u>24,616</u>	
38,403	37,875	38,057	38,098	37,122	40,327	
17,244	21,261	14,840	13,711	16,100	20,915	
2.2	1.8	2.6	2.8	2.3	1.9	1.1
not applicable	not applicable	\$ 4,111	\$ 3,980	\$ 3,820	\$ 3,938	
		<u>3,621</u>	<u>3,435</u>	<u>3,594</u>	<u>3,499</u>	
		490	545	226	439	
		343	347	345	348	
		1.4	1.6	0.7	1.3	1.5
\$ 35,943	\$ 38,997	\$ 39,191	\$ 41,001	\$ 43,521	\$ 44,888	
<u>27,090</u>	<u>28,465</u>	<u>29,638</u>	<u>31,166</u>	<u>33,263</u>	<u>34,227</u>	
8,853	10,532	9,553	9,835	10,258	10,661	
3,910	3,913	4,496	4,326	4,390	5,122	
2.3	2.7	2.1	2.3	2.3	2.1	1.5
\$ 161,941	\$ 168,269	\$ 169,909	\$ 177,634	\$ 193,783	\$ 201,610	
9,883	10,226	8,920	9,802	9,549	10,658	
16.4	16.5	19.0	18.1	20.3	18.9	2.3

**CITY OF ALBUQUERQUE, NEW MEXICO**  
**ESTIMATED NONAGRICULTURAL WAGE AND**  
**SALARY EMPLOYMENT (JOBS)\* -- ALBUQUERQUE MSA\*\***  
**LAST TEN CALENDAR YEARS (IN THOUSANDS) (1)**

	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
<b>Total Nonfarm Employment</b>	<b>\$322.7</b>	<b>\$328.7</b>	<b>\$337.1</b>	<b>\$342.2</b>	<b>\$347.0</b>	<b>\$357.4</b>	<b>\$362.2</b>	<b>\$361.7</b>	<b>\$363.1</b>	<b>\$370.8</b>
<b>Nat. Resources, Mining and Construction</b>	<b>23.1</b>	<b>22.5</b>	<b>22.1</b>	<b>21.3</b>	<b>21.6</b>	<b>23.6</b>	<b>24.8</b>	<b>23.4</b>	<b>24.1</b>	<b>25.8</b>
<b>Manufacturing</b>	<b>27.9</b>	<b>27.7</b>	<b>28.0</b>	<b>27.6</b>	<b>26.6</b>	<b>27.6</b>	<b>27.1</b>	<b>24.8</b>	<b>23.4</b>	<b>22.6</b>
<b>Trade, Transportation and Utilities</b>	<b>61.4</b>	<b>63.1</b>	<b>65.2</b>	<b>66.2</b>	<b>65.7</b>	<b>66.2</b>	<b>66.0</b>	<b>65.9</b>	<b>65.7</b>	<b>66.2</b>
<b>Information</b>	<b>7.0</b>	<b>7.1</b>	<b>7.7</b>	<b>8.9</b>	<b>10.4</b>	<b>11.1</b>	<b>11.4</b>	<b>11.0</b>	<b>10.2</b>	<b>9.4</b>
<b>Financial Activities</b>	<b>17.6</b>	<b>17.8</b>	<b>18.4</b>	<b>18.9</b>	<b>19.6</b>	<b>19.4</b>	<b>19.6</b>	<b>18.9</b>	<b>18.8</b>	<b>19.2</b>
<b>Services (2)</b>	<b>124.0</b>	<b>127.1</b>	<b>130.5</b>	<b>132.5</b>	<b>135.5</b>	<b>140.5</b>	<b>143.2</b>	<b>145.4</b>	<b>147.7</b>	<b>152.6</b>
<b>Government</b>	<b>61.8</b>	<b>63.3</b>	<b>65.4</b>	<b>66.8</b>	<b>67.7</b>	<b>69.0</b>	<b>70.2</b>	<b>72.4</b>	<b>73.4</b>	<b>74.9</b>

\* Source: New Mexico Department of Labor.

\*\* Albuquerque (Bernalillo, Sandoval, Valencia and Torrence Counties) Metropolitan Statistical Area.

Estimates include all full-time and part-time wage and salary workers who worked or received pay during the pay period that included the 12th day of the month. Self-employed, family workers, household workers and members of the Armed Forces are excluded.

(1) All figures and categories for 1995 through 2004 have been updated due to a change in classification of industries from the Standard Industrial Classification (SIC) to the North American Industrial Classification System (NAICS).

(2) Includes Professional and Business, Educational and Health, Leisure and Hospitality and Other services.

**CITY OF ALBUQUERQUE**  
**PROPERTY VALUES AND CONSTRUCTION PERMITS**  
**LAST TEN FISCAL YEARS**  
**(In Thousands of Dollars)**

Year Ended June 30	Construction (2)		
	Property Value (1)	Permits Issued	Value
1996	\$ 17,113,607	5177	\$ 640,915
1997	17,492,224	4842	558,638
1998	18,594,637	5597	587,747
1999	19,097,344	6781	655,662
2000	23,819,634	5870	634,066
2001	23,848,004	5902	733,992
2002	25,246,339	6027	750,393
2003	22,871,529	6617	798,599
2004	23,662,651	6941	909,830
2005	24,867,879	6867	1,070,323

(1) Bernalillo County Assessor; value of property on which taxes are assessed.

(2) City of Albuquerque Planning Department, Code Administration Division.

**CITY OF ALBUQUERQUE, NEW MEXICO**  
**DEMOGRAPHIC STATISTICS**

Population and Employment (unless otherwise indicated, population totals obtained from Census Bureau)

<u>Calendar Year</u>	<u>City of Albuquerque Population</u>	<u>Metropolitan Statistical Area*</u>			
		<u>Total Population</u>	<u>Civilian Labor Force</u>	<u>Civilian Employment</u>	<u>Civilian Unemployment Rate (4)</u>
1995	418,839	658,895	342,836	328,893	4.1 %
1996	420,527	667,210	345,135	326,653	5.4 %
1997	420,907	673,182	354,601	339,375	4.3 %
1998	421,384	676,530	361,208	344,705	4.6 %
1999	420,578	678,820	353,395	339,447	3.9 %
2000	448,607	712,738	367,942	355,818	3.3 %
2001	454,500	723,296	370,845	357,377	3.6 %
2002	463,874	737,324	385,630	367,346	4.7 %
2003	471,856	748,067	390,430	368,870	5.5 %
2004**	484,246	781,447	391,798	371,284	5.2 %

Population Characteristics

	<u>Number</u>	<u>Percent</u>
<u>Education (2)</u>		
Persons age 25 and over	320,569	
Less than 9th Grade	17,917	
9th-12th Grade, no diploma	26,150	
High School graduate	74,383	
Some college, no degree	84,031	
Associate degree	20,480	
Bachelor degree	55,575	
Graduate or Professional degree	42,033	
Percent completed High School		86.3
Percent completed 4-year college		30.4

Poverty Status (3)

Families	11,285	10.0
With related children under 18 years	9,288	15.2
With related children under 5 years	4,923	19.8
Families with female householder, no husband present	5,992	25.9
With related children under 18 years	5,469	33.7
With related children under 5 years	2,732	46.0
Individuals	59,641	13.5
18 years and over	40,339	12.1
65 years and over	4,369	8.5
Related children under 18 years	18,576	17.4
Related children 5 to 17 years	12,362	16.4
Unrelated individuals 15 years and over	22,481	22.7

Household Type by Presence of Children (2)

Total households	206,279	
Married couple with children under age 18	36,514	
Married couple, no children under 18	40,334	
Male		
Male householder with children, no wife	7,290	
Male householder, no children, no wife	3,440	
Female		
Female householder with children, no husband	9,236	
Female householder, no children, no husband	22,214	
Non-family households	87,251	
Percent married couple household		37.3
Percent Single Parent Household		20.5



**School Enrollment (1)**

Elementary schools (including Kindergarten)	41,397
Mid-high schools	20,589
High schools	24,556
Private and parochial schools	12,831
Charter Schools	5,325
Technical-Vocational schools	23,726
University of New Mexico (Public)	26,280

\* Includes Bernalillo, Sandoval, and Valencia counties prior to 2004. As of 2004, data conforms to the new definition of the Metropolitan Statistical Area which includes Bernalillo, Sandoval, Valencia, and Tarrant counties.

\*\* City of Albuquerque Estimates.

- (1) Albuquerque Public Schools, University of New Mexico, National Center for Education Statistics.
- (2) American Community Survey Profile 2004 (U.S. Census Bureau).
- (3) Census 2000 Summary (U.S. Census Bureau).
- (4) New Mexico Department of Labor.

**CITY OF ALBUQUERQUE**  
**PRINCIPAL TAXPAYERS**  
**June 30, 2005**

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2004 Assessed Valuation</u>	<u>Percentage of Total Taxable Valuation (1)</u>
Qwest	Utility	\$ 84,276,258	1.02%
Public Service Company of New Mexico - Electric	Utility	70,020,611	0.84%
Simon Property Group, Ltd.	Retail	20,483,754	0.25%
Southwest Airlines	Airline	19,433,839	0.23%
Comcast Cablevision of New Mexico	Telecommunications	19,394,182	0.23%
Heitman Properties of N.M.	Retail	19,111,489	0.23%
Crescent Real Estate	Hotel Management	15,965,071	0.19%
Voicestream PCS II Corporation	Telecommunications	14,017,627	0.17%
Verizon Wireless (VAW) LLC	Telecommunications	12,566,690	0.15%
Public Service Company of New Mexico - Gas	Utility	12,424,384	0.15%
Winrock Property	Retail	11,750,735	0.14%
Alltel Communications Inc.	Telecommunications	11,114,311	0.13%
Delta Airlines, Inc.	Airline	8,417,044	0.10%
AHS Albuquerque Regional Medical Center	Medical Services	8,314,168	0.10%
AT&T Communications	Telecommunications	<u>7,730,839</u>	<u>0.09%</u>
		<u>\$ 335,021,002</u>	<u>4.02%</u>

(1) Total taxable valuation : \$8,289,292,625

Source: Bernalillo County Treasurer's Office



**CITY OF ALBUQUERQUE, NEW MEXICO**  
**MISCELLANEOUS STATISTICS**

**Form of Government**

The City has a Mayor-Council form of government with a salaried full-time Mayor elected every four years. The nine-member council is elected by district for four-year overlapping terms. The nonpartisan elections are held each October of odd numbered years. The Councilors' remuneration is equivalent to one-tenth the Mayor's salary.

The Charter provides for a Chief Administrative Officer appointed by the Mayor and approved by the Council who is responsible for the administration of the merit system and, subject to the authority of the Mayor, supervises the operations of all departments.

Year of Incorporation: 1885

<u>Area</u> (City area)	<u>Year</u>	<u>Square Miles</u>
	1960	61.1
	1970	80.6
	1980	106.6
	1990	135.0
	1994	161.1
	1995	161.5
	1996	161.8
	1997	163.6
	1998	181.0
	1999	181.5
	2000	181.7
	2001	184.3
	2002	187.8
	2003	187.8
	2004	188.1
	2005	188.1

**Fire Protection (1)**

Administration Building	1
Number of stations	29
Number of employees	568
Fire Academy	1
Fire Marshall's Office	1
Arson Building	1

**Police Protection (1)**

Traffic station	1
Number of sub-stations	8
Number of employees	1982

**Recreation (1)**

Park System – Neighborhood, Community & Regional (acres):

Developed	2,528	
Undeveloped	<u>689</u>	
Total		3,217 acres

Open space areas (2) 31,162 acres

Facilities (1)	Number of Improvements (1)
<b>Ballfields:</b>	
Youth Baseball Fields	49
General/Adult Lit Ball Fields	18
<b>Basketball Courts:</b>	
Full	58
Half	57
<b>Game/Practice Fields</b>	113
<b>Play Areas</b>	162
<b>Community Centers (gymnasiums at 8 locations)</b>	22
<b>Community Center Satellites</b>	1
<b>Golf Courses (3 18-hole and 9-hole, and 1 9-hole)</b>	4
<b>Swimming Pools (5 indoor pools, 7 outdoor pools)</b>	12
<b>Tennis Courts (21 lighted courts)</b>	140
<b>Trails (97 miles paved &amp; 12 miles unpaved)</b>	109 miles
<b>Libraries</b>	<b>Volumes June 30, 2004</b>
<b>Albuquerque Public Library (1)</b>	
(Main branch and 16 area branches, bookmobile, bookvan)	1,450,976
<b>University of New Mexico:</b>	
General, Fine Arts, Parish, Centennial & Zimmerman	2,556,300
Law School Library	232,034
Health Science Center Library	176,055
Other	81,172
Total University of New Mexico	3,045,561
<b>Technical Vocational Institute</b>	59,676
<b>Source: Listed Libraries</b>	
<b>Municipal Water (1)</b>	
Number of customers (June 2005)	160,649 meters (fluctuates)
Average daily water production (FY 2005)	96 million gallons per day
Miles of water lines (June 2005)	2,513
<b>Municipal Sewer (1)</b>	
Number of sewer customers (June 2005)	155,325 (fluctuates)
Miles of storm lines (June 2005)	555
Miles of sanitary lines (June 2005)	1,893
<b>Storm drainage channels including lined channels and unlined arroyos</b>	85 miles
<b>Sources:</b>	
(1) City Departments	
(2) Acreage includes the Rio Grande State Park, which the City does not own, but is within the City's jurisdiction.	

**CITY OF ALBUQUERQUE, NEW MEXICO**  
**SCHEDULE OF INSURANCE POLICIES IN FORCE**  
**June 30, 2005**

Coverage Type	Name of Company	Policy Period		Annual Premium	Amount of Coverage	Comments
		From	To			
Aircraft - Police	Westchester	08/29/05	08/29/06	\$ 76,835	\$ 10,000,000	Property & Passenger Liab
				Phys Dam.	\$ 96,000	Hull
					\$ 1,476,444	Eurocopter
<b>Airport Liability:</b>						
Primary	Ace	03/09/05	03/09/06	\$ 204,540	\$ 50,000,000	\$25,000 Deductible;
						\$100,000 Annual Aggregate
Excess	Lloyd's of London	03/09/05	03/09/06	\$ 41,200	\$ 50,000,000	\$0 Deductible
Employee Dishonesty Bond	Great American	05/01/05	05/01/06	\$ 20,258	\$ 1,000,000	Incl. Faithful Performance;
					Per Loss \$ 1,000,000	\$10,000 Deductible Per Loss
					\$ 1,000,000	Forgery/Alteration
					\$ 1,000,000	Computer Fraud
Excess Worker's Compensation	Midwest Employers Cas.	11/11/04	11/11/05	\$ 459,231	\$ 25,000,000	Excess of \$600,000
					\$ 2,000,000	Employer Liability Retention
Flood (Housing Authority Properties)	Harleysville Mutual	09/01/05	09/01/05	\$ 12,335	\$ 20,400	\$1,000 deductible
					Per Property	
Housing Authority Property	Insurance Corp of Hanover	09/01/05	09/01/06	\$ 66,758	\$ 5,000,000	Required by H.U.D.
					Per Occurrence \$ 250,000	Excludes Pressure Vessels
					\$ 25,000,000	Business Income
						Equipment Breakdown
Shooting Range Liability	Nautilus	11/22/04	11/22/05	\$ 1,496	\$ 500,000	Per Occurrence
					\$ 100,000	Fire Legal Liability
					\$ 5,000	Medical Payments
					\$ 1,000	Deductible Per Occurrence
Summerfest	Western World	06/05/05	06/05/06	\$ 11,900	\$ 2,000,000	Individual Occurrence
Treasurer's Bond	Travelers	07/12/04	07/12/07	\$ 438	\$ 50,000	
Zoo Van Liability	Progressive	06/08/05	06/08/06	\$ 7,749	\$ 1,000,000	C.S.L.
					\$ 60,000	Uninsured Motorists
					\$ 500	Comprehensive Deductible
Airport Art Collection	St. Paul/Trevelers	04/17/05	04/17/06	\$5,375	\$ 1,658,464	*Sub-limits Listed Below

**\*Sub-limits By Collection****Locations and Amount of Sub-limits**

Permanent	Airport	In Transit	International Coverage
	\$1,658,464	\$100,000	\$100,000

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Coverage Type	Name of Company	Policy Period		Annual Premium	Amount of Coverage	Comments
		From	To			
Museum Collection	St. Paul	07/01/04	07/01/05	\$132,371	\$ 79,000,000	*Sub-limits Listed Below

\*Sub-limits By CollectionLocations and Amount of Sub-limits

Property at Other Locations	Museum	Warehouse	Scheduled Art	In Transit	Legal Liability
\$4,000,000	\$ 79,000,000	\$200,000	\$750,000	\$4,000,000	\$20,000,000

Coverage Type	Name of Company	Policy Period		Annual Premium	Amount of Coverage	Comments
		From	To			
Balloon Museum	St. Paul/Travelers	04/02/05	04/02/06	\$5,676	\$ 1,000,000	\$10,000 Deductible

Coverage Type	Name of Company	Policy Period		Annual Premium	Amount of Coverage	Comments
		From	To			
General, Property Blanket Building & Contents, Extra Expenses, Business Interruption, Auto Physical Damage	Affiliated FM	07/01/04	07/01/05	\$650,000	\$300,000,000	*Sub-limits Listed Below

\*Sub-limits for Above PolicyAmount of Sub-limits

Accounts Receivable	\$1,000,000
Albuquerque International Sunport	\$100,000,000
Boiler and Machinery	\$50,750,000
Business Interruption	\$3,000,000
Demolition and Incurred Cost of Construction	\$5,000,000
Earthquake	\$50,000,000
Electronic Data Processing, Data and Media	\$100,000
Errors and Omissions	\$2,500,000
Exhibition Floater	\$500,000
Extra Expenses	\$4,250,000
Flood	\$50,000,000
Off Premises Power	\$100,000
Personal Property in Transit	\$500,000
Property Damage	\$7,250,000
Rental Income - 2525 Tingley	\$600,000
Terrorism	\$100,000
Transit	\$500,000
Valuable Papers	\$1,000,000
Wastewater Treatment Plant	\$200,000,000

## Employment and Income for Albuquerque and Similar MSAs in the Southwestern U.S.

Employment on Thousands by Industry in 2005 for Albuquerque and Similar sized MSAs in Region				
	Albuquerque	Colorado Springs	El Paso	Tucson
Industry (NAICS)				
Sector	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Tucson, AZ
Construction and Mining	28.4	17	12.3	
Educational and Health Services	46.4	24.9	33	50.3
Financial Activities	19.3	18.1	11.5	16.4
Government	75.9	43.1	60.6	77.4
Information	8.7	9.1	4.8	7.2
Leisure and Hospitality	36.5	30	25.4	40.2
Manufacturing	22.8	18.5	22.9	28.2
Other Services	11.9	14.6	7.8	14.7
Professional and Business Services	60.7	37.4	26.5	45.8
Trade, Transportation, and Utilities	67.2	39.8	56	58.5
Total Employment	377.8	252.5	260.8	338.7
Share of Employment by Industry in 2003				
	Albuquerque	Colorado Springs	El Paso	Tucson
Industry (NAICS)				
Construction and Mining	7.5%	6.7%	4.7%	0.0%
Educational and Health Services	12.3%	9.9%	12.7%	14.9%
Financial Activities	5.1%	7.2%	4.4%	4.8%
Government	20.1%	17.1%	23.2%	22.9%
Information	2.3%	3.6%	1.8%	2.1%
Leisure and Hospitality	9.7%	11.9%	9.7%	11.9%
Manufacturing	6.0%	7.3%	8.8%	8.3%
Other Services	3.1%	5.8%	3.0%	4.3%
Professional and Business Services	16.1%	14.8%	10.2%	13.5%
Trade, Transportation, and Utilities	17.8%	15.8%	21.5%	17.3%
Total Employment	100.0%	100.0%	100.0%	100.0%

### House Hold and Family income from the 1990 and 2000 Census

Median Income for households					
	1989	1999	Average annual Growth	Share of U.S. Income in 1989	Share of U.S. Income in 1999
El Paso, TX MSA	22,644	31,051	3.20%	75.34%	73.90%
Colorado Springs, CO MSA	29,604	46,844	4.70%	98.50%	111.50%
Albuquerque, NM MSA	27,382	39,088	3.60%	91.10%	93.10%
Tucson, AZ MSA	25,401	36,758	3.80%	84.51%	87.50%
U.S.	30,056	41,994	3.40%	100.00%	100.00%

Median Income for Families					
	1,989	1,999	Average annual Growth	Share of U.S. Income in 1989	Share of U.S. Income in 1999
El Paso, TX MSA	24,057	33,410	3.30%	68.24%	66.80%
Colorado Springs, CO MSA	33,932	53,995	4.80%	96.25%	107.90%
Albuquerque, NM MSA	32,652	46,037	3.50%	92.62%	92.00%
Tucson, AZ MSA	30,985	44,446	3.70%	87.89%	88.80%
U.S.	35255	50046	0.036	100.00%	100.00%



## **APPROPRIATIONS LEGISLATION**



**CITY of ALBUQUERQUE**  
**SEVENTEENTH COUNCIL**

COUNCIL BILL NO. R-06-57 ENACTMENT NO. R-2006-041

SPONSORED BY: Ken Sanchez

**RESOLUTION**

ESTABLISHING ADDITIONAL ONE-YEAR OBJECTIVES FOR THE CITY OF  
ALBUQUERQUE IN FISCAL YEAR 2007; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council  
shall annually review and adopt one-year objectives related to the five year  
goals for the City, which goals and objectives are to serve as a basis for  
budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became  
Ordinance Enactment 35-1994 revising the goals and objective process, and  
on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-  
1994, revising the goals and objectives process (Enactment Number 39-  
1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,  
Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process  
for the establishment of Five Year Goals and Annual Objectives, as part of  
the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City  
(R-02-162; Enactment Number 133-2002), and are prepared to adopt one-year  
objectives for the City for Fiscal Year 2007 (FY/07); and

WHEREAS, on March 6, 2006 Council passed F/S R-06-20 (Enactment  
Number 027-2006) adopting One Year Objectives for Fiscal Year 2007 and  
the Mayor signed it on March 21, 2006; and

WHEREAS, the Mayor and City Council desire to adjust and add to  
these objectives, pursuant to financial projections that allow for better

1 alignment of objectives with the proposed Fiscal Year 2007 Budgets.

2 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY  
3 OF ALBUQUERQUE:

4 Section 1. That the City of Albuquerque adopts the following  
5 additional one-year objectives for FY/07, grouped under the eight five-year  
6 goals, with Objective numbering starting where F/S R-06-20 concluded by  
7 Goal.

8 HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the  
9 opportunity to participate in the community and economy and are well  
10 sheltered, safe, healthy, and educated.

11 OBJECTIVE 23. Acquire the assets, develop programming, and operate the  
12 Albuquerque Golf Training Center. Include appropriate measures in the  
13 City's Performance Plan and provide an initial evaluation of operations by  
14 the end of FY/07. (Parks and Recreation)

15 OBJECTIVE 24. Develop a facilities master plan, with related technology, to  
16 guide the planning for new, expanded or enhanced library facilities to meet  
17 the need for library services Citywide, with particular attention to growth  
18 areas on the West side and far NE heights. Include estimated construction  
19 and operating costs. Submit the plan to the Mayor and City Council by the  
20 end of FY/07. (Cultural Services with ISD) (This objective replaces Goal 1  
21 Objective 1 of F/S R-06-20.)

22 OBJECTIVE 25. Utilizing funding provided in the FY/07 budget, expand the  
23 low income spay and neuter program to include applicants with household  
24 incomes of up to 85% of the median household income for the Albuquerque  
25 MSA. (Environmental Health)

26 OBJECTIVE 26. Prepare a report analyzing the transportation and other  
27 outreach needs of seniors. Compare the transportation needs of seniors to  
28 the population which utilizes public transportation. The intent of the plan  
29 should be focused on the provision of outreach services provided by the  
30 Department of Senior Affairs, with emphasis on providing transportation to  
31 seniors who do not drive, have difficulty with public transit, or need other  
32 assistance such as carrying shopping bags. Submit the plan with  
33 recommendations to the Mayor and City Council prior to the end of the

1 second quarter of FY/07. (Senior Affairs)

2 PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have  
3 trust and shared responsibility for maintaining a safe environment.

4 OBJECTIVE 12. Initiate programming to increase adoptions of adoptable  
5 and rehabilitatable pets; reach out to and educate the community about the  
6 need for pet alteration, make alteration more convenient and affordable,  
7 especially to lower income residents, and begin to enforce alteration  
8 requirements; increase microchipping of the Albuquerque pet population;  
9 reach annual targets to achieve community 100% Live Exit status by FY/09;  
10 report on progress to the Mayor and City Council by the end of the third  
11 quarter, FY/07 and in the City's Performance Plan. (Environmental Health)

12 OBJECTIVE 13. Implement the first phase of the APD technology strategic  
13 plan to guide policy and resource allocation decisions for the development,  
14 purchase, allocation, implementation and maintenance of technology for the  
15 Albuquerque Police Department. Upgrade the record management and  
16 computer-aided dispatching systems; implement field reporting; modernize  
17 hardware and network infrastructure; coordinate information sharing with  
18 other agencies, and streamline business processes to eliminate  
19 redundancies and inefficiencies within the department. Submit progress  
20 reports biannually to the Mayor and City Council starting at the end of the  
21 second quarter, FY/07, and in the City's Performance Plan. (DFAS and APD)

22 OBJECTIVE 14. Using State university resources, conduct a regional  
23 competitiveness analysis of APD focusing on officer compensation, types of  
24 calls for service, management structure and substation staffing, and  
25 community policing approaches by the end of the second quarter, FY/08.  
26 Submit the scope of services to the mayor and City Council before entering  
27 into intergovernmental agreements by the end of the second quarter, FY/07.  
28 (CAO) (This objective replaces Goal 2 Objective 10 of F/S R-06-20.)

29 OBJECTIVE 15. To enhance the physical safety of students and other  
30 school populations, expand the current pilot program of fire safety code  
31 inspections of schools in Albuquerque and continue to seek State  
32 reimbursement for performing this State obligation. Report on the progress  
33 of both by the end of the second quarter, FY/07. (Fire)

- 1 OBJECTIVE 16. Implement an arrestee transport program to increase police  
2 officer patrol time. Evaluate the effectiveness and cost benefits in a report  
3 to the Mayor and City Council by the end of the third quarter, FY/07. (APD)
- 4 OBJECTIVE 17. Track police overtime by type and continue efforts to  
5 control police overtime. Report on overtime trends to the Mayor and City  
6 Council by the end of the second quarter, FY/07. Report on police overtime  
7 in the Performance Plan. (APD)
- 8 OBJECTIVE 18. Building on the evaluation of the Assertive Community  
9 Treatment Program, establish a second ACT team by the end of the second  
10 quarter, FY/07, and report to the Mayor and City Council by the end of the  
11 third quarter of FY/07. Include measures in the City's Performance Plan for  
12 FY/08 and thereafter. (Family and Community Services)
- 13 OBJECTIVE 19. Develop and submit to the Mayor and City Council a  
14 proposal which will include planning, funding and staffing a Family  
15 Advocacy Center to be placed within the Albuquerque Police Department by  
16 the end of the second quarter of FY/07. A Family Advocacy Center provides  
17 a facility where law enforcement, crisis intervention, medical support, and  
18 victim's assistance personnel come together to assist individuals and  
19 families affected by crime. The program services offered within a Family  
20 Advocacy Center may include support for persons who are victims of  
21 domestic violence, rape and other sex offenses, elder abuse, child abuse  
22 and neglect, suicide prevention, death related issues, and other mental  
23 health related needs. This Family Advocacy Center will be modeled after  
24 similar successful facilities located in other cities. (APD)
- 25 OBJECTIVE 20. Prepare a report which describes the progress of the Police  
26 Comprehensive Information System and Technology Plan, including an  
27 evaluation of technical support provided by staff outside of the Police  
28 Department. Submit the report to the Mayor and City Council by the end of  
29 the fourth quarter of FY/07. (APD)
- 30 OBJECTIVE 21. In order to provide more direct officer support and thereby  
31 enhance the efficiency of the Department, the APD will endeavor to hire up  
32 to an additional fifteen (15) public service aides (PSA) by the end of the  
33 second quarter of FY/07. This will result in a maximum of forty (40) PSA

1 positions authorized. The Department will report to the Mayor and City  
2 Council on the progress of hiring these PSAs by the end of the third quarter,  
3 FY/07. (APD)

4 OBJECTIVE 22. Conduct a study on intergovernmental mutual aid  
5 agreements; include the number of incidents responded to by the  
6 Albuquerque Fire Department outside the City's jurisdiction as well as other  
7 jurisdictions responding to City needs. Estimate costs to the City, including  
8 administrative, operating and capital costs and the jurisdiction's ability to  
9 pay, and recommend changes in the City's policy to equalize the  
10 jurisdictional benefits. Notify neighboring jurisdictions that the City may be  
11 implementing a fee for service charge beginning in FY/08. Use the costs  
12 identified in the study as the basis for negotiations with neighboring  
13 jurisdictions for payment for services. Provide a report to the Mayor and  
14 City Council prior to the end of the second quarter FY/07. (Fire) (This  
15 objective replaces Goal 2, Objective 11 of F/S R-06-20.)

16 OBJECTIVE 23. Conduct a study to determine the feasibility of creating the  
17 equivalent of public safety aides within the AFD and utilizing those aides for  
18 non-medical transport and dispatch. Based on the results of the study,  
19 develop a plan and report to the Mayor and City Council by the end of the  
20 second quarter, FY/07.

21 PUBLIC INFRASTRUCTURE GOAL: Ensure that all existing communities are  
22 adequately and efficiently served with well-planned, coordinated, and  
23 maintained sewer, storm, water and road systems and an integrated multi-  
24 modal regional transportation system. Ensure that new development is  
25 efficiently integrated into existing infrastructures and that the costs are  
26 balanced with the revenues generated.

27 OBJECTIVE 13. Evaluate the costs and benefits of a modified Rapid Ride  
28 route on Coors as well as expansion of bus service into the Westgate area.  
29 Provide the evaluation to the Mayor and City Council by the end of the  
30 second quarter, FY/07. (Transit)

31 OBJECTIVE 14. Utilizing existing funding and per Federal Aviation  
32 Administration mandate, relocate in a humane and efficient manner existing  
33 prairie dog populations at the Sunport and Double Eagle II airports and

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1 report back to the Mayor and City Council on the progress of the relocations  
2 by the end of the second quarter of FY/07. (Aviation)

3 SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: Guide growth to  
4 protect the environment and the community's economic vitality and create a  
5 variety of livable, sustainable communities throughout Albuquerque.

6 OBJECTIVE 27. Select the consultant and complete the design for the Big I  
7 Landscaping project by the end of FY/07. (DMD)

8 OBJECTIVE 28. Identify, prioritize, schedule, and report on progress on  
9 ongoing or planned sector, area, corridor, site, transit oriented development  
10 and streetscape plans in inventory. Report on the status of this objective to  
11 the Mayor and City Council at the end of each quarter in FY/07. (Planning)

12 OBJECTIVE 29. Increase the number of proactive neighborhood community  
13 code "canvasses" (sweeps) from an anticipated 20 in FY/06 to at least 30 in  
14 FY/07. Report to the Mayor and City Council at the end of each quarter on  
15 the canvasses conducted during the respective quarter. (Planning)

16 ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: Protect and  
17 enhance Albuquerque's places and natural environment - its mountains,  
18 river, Bosque, volcanoes, arroyos, clean air and underground water supply.

19 OBJECTIVE 15. Develop a plan to address current and alternative means of  
20 managing, collecting, and disposing of household hazardous wastes,  
21 including using convenience centers as collection points. Include a cost  
22 benefit analysis for each alternative. Identify and measure current users and  
23 potential demand. Assess the impacts of household hazardous wastes on  
24 Albuquerque's environment. Provide the business plan to the Mayor and  
25 City Council by the end of the second quarter, FY/07. (Solid Waste  
26 Management and Environmental Health)

27 OBJECTIVE 16. Evaluate the impact and costs of alternative methods of  
28 initiating a 'commuter rule' program on air quality. Coordinate with the  
29 Middle Rio Grande Council of Governments on ways to increase cooperation  
30 and participation amongst all governmental entities in the Albuquerque MSA  
31 air shed. Submit the evaluation to the Mayor and City Council by the end of  
32 FY/07. (Environmental Health) (This objective replaces Goal 5, Objective 7 of  
33 F/S R-06-20.)



1 OBJECTIVE 17. The Solid Waste Management Department shall work with  
2 the Office of Management and Budget and Council Services to conduct a  
3 study to evaluate and recommend ways of reducing Solid Waste program  
4 costs and increasing the services, quality, customer satisfaction and  
5 operational efficiency of existing Solid Waste programs. Submit the  
6 evaluation and recommendations to the Mayor and City Council by the end  
7 of the second quarter FY/07. (Solid Waste)

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

10 OBJECTIVE 13. Building on our diverse cultural assets, promote city  
11 museums, the Biopark, and other City assets to potential visitors to  
12 Albuquerque. (DFAS)

13 COMMUNITY AND CULTURAL ENGAGEMENT GOAL: Residents are fully  
14 and effectively engaged in the life and decisions of the community to:  
15 promote and enhance our pride, cultural values and resources; and, ensure  
16 that Albuquerque's community institutions are effective, accountable and  
17 responsive.

18 OBJECTIVE 7. Start construction of the Insectarium by the end of the first  
19 quarter, FY/07, develop exhibits, and open it by the end of FY/07. (Cultural  
20 Services)

21 OBJECTIVE 8. Develop a Balloon Center Strategic Plan as part of an overall  
22 policy review for operations of City supported or subsidized museums.  
23 Include projections of annual operating, capital, and exhibit/program costs  
24 and staffing needs for museums operated, supported, or subsidized by the  
25 City of Albuquerque, including the Albuquerque Museum, the Balloon  
26 Center, Explora, and Casa San Ysidro. Identify sources and levels of  
27 revenues to cover these costs. Identify original operating assumptions and  
28 how these have changed. Assess governance structures to recommend the  
29 most sustainable, long term operating approach. Provide a report to the  
30 Mayor and City Council by the end of the second quarter, FY/07. (CAO with  
31 Cultural Services) (This objective replaces Goal 7 Objective 4 of F/S R-06-  
32 20.)

33 GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL: Government

1 is ethical and accountable; every element of government contributes  
2 effectively to meeting public needs.

3 OBJECTIVE 12. Create and operate a centralized office to conduct  
4 administrative hearings to include existing hearing caseloads from APD,  
5 Planning, and other sources and anticipated decriminalized violations from  
6 Environmental Health and other City ordinances. Report on the status of the  
7 creation and operations to the Mayor and City Council by the end of the third  
8 quarter, FY/07, and include pertinent performance measures in the City's  
9 Performance Plan. (CAO)

10 OBJECTIVE 13. Configure, test, and implement the following ERP modules  
11 by the end of the second quarter, FY/08: Human Resources (employment,  
12 benefits, and payroll), General Ledger, and Budget/Enterprise Performance  
13 Management. Provide a status report to the Mayor and City Council by the  
14 end of FY/07. (DFAS)

15 OBJECTIVE 14. Evaluate City contributions to MRCOG to determine the  
16 consistency and equity of funding with City representation on MRCOG  
17 programs and services. Provide a report to the Mayor and City Council by  
18 the end of the first quarter, FY/07. (CAO)

19 Section 2. That the following Objectives contained in F/S R-06-20  
20 have been superseded by this resolution and are deleted as One Year  
21 Objectives for Fiscal Year 2007.

22 Goal 1, OBJECTIVE 1 (beginning on page 2, line 2 of F/S R-06-20).

23 Goal 2, OBJECTIVE 10 (beginning on page 6, line 17 of F/S R-06-20).

24 Goal 2, OBJECTIVE 11 (beginning on page 6, line 24 of F/S R-06-20).

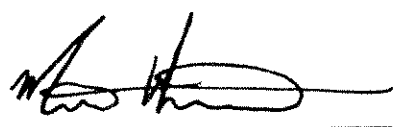
25 Goal 5, OBJECTIVE 7 (beginning on page 12, line 25 of F/S R-06-20).

26 Goal 7, OBJECTIVE 4 (beginning on page 16, line 4 of /FS R-06-20).

27 Section 3. That the Mayor shall submit a report by Goal to the City  
28 Council at least semi-annually summarizing the progress made toward  
29 implementation of all the one-year objectives, including those in this  
30 resolution and F/S R-06-20 and that any report called for in this resolution  
31 shall be in the form of an Executive Communication from the Mayor to the  
32 City Council, unless otherwise specifically noted.

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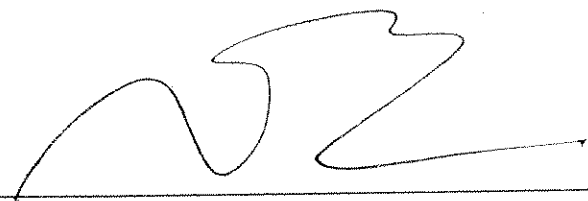
1 PASSED AND ADOPTED THIS 22nd DAY OF May, 2006  
2 BY A VOTE OF: 9 FOR 0 AGAINST.  
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10 Martin Heinrich, President  
11 City Council  
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15 APPROVED THIS 1st DAY OF June, 2006  
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18 Bill No. R-06-57  
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23 Martin J. Chavez, Mayor  
24 City of Albuquerque  
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26 ATTEST:  
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30 City Clerk  
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**CITY of ALBUQUERQUE  
SEVENTEENTH COUNCIL**

COUNCIL BILL NO. F/S R-06-20 ENACTMENT NO. R-2006-027

SPONSORED BY: Ken Sanchez

RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF  
ALBUQUERQUE IN FISCAL YEAR 2007; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became Ordinance Enactment 35-1994 revising the goals and objective process, and on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994, revising the goals and objectives process (Enactment Number 39-1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual Objectives, as part of the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-02-162; Enactment Number 133-2002), and are prepared to adopt one-year objectives for the City for Fiscal Year 2007 (FY/07).

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following one-year objectives for FY/07, grouped under the eight five-year goals of the City.  
HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the opportunity to participate in the community and economy and are well

1 sheltered, safe, healthy, and educated.

2 OBJECTIVE 1. Develop a master plan to build new library facilities to meet  
3 the need for library services on the West side and far NE heights and include  
4 construction and operating costs. Submit the plan to the Mayor and City  
5 Council by the end of FY/07. (Cultural Services)

6 OBJECTIVE 2. Increase the number of children and families participating in  
7 the 2006 Summer Reading Program by 5.5% from 18,000 to 19,000. (Cultural  
8 Services)

9 OBJECTIVE 3. Develop a technology master plan for enhancing library  
10 services to customers. Integrate this plan with the facilities master plan and  
11 include costs for systems, networks, hardware, applications, maintenance,  
12 etc. (Cultural Services)

13 OBJECTIVE 4. Initiate construction of 60 new owner occupied homes in the  
14 Trumbull Redevelopment area by the end of the second quarter, FY/07;  
15 complete construction of all units by the end of FY/09. Submit a progress  
16 report to the Mayor and City Council by the end of the third quarter, FY/07.  
17 (Family and Community Services)

18 OBJECTIVE 5. Complete construction, furnish, equip, and reopen the West  
19 Mesa Community Center with existing resources and submit a report to the  
20 Mayor and City Council by the end of the first quarter, FY/07. (Family and  
21 Community Services)

22 OBJECTIVE 6. Complete the exterior renovations of the Thomas Bell  
23 Community Center and dependent on resources, design and go to bid on the  
24 construction of a gymnasium by the end of the third quarter of FY/07.  
25 Provide a report to the Mayor and Council as soon as a determination is  
26 made on the adequacy of resources to accomplish these tasks or no later  
27 than the end of the third quarter, FY/07. (Family and Community Services)

28 OBJECTIVE 7. Complete a preliminary evaluation of the Assertive  
29 Community Treatment Program and provide a report to the Mayor and City  
30 Council by the end of the second quarter of FY/07. (Family and Community  
31 Services)

32 OBJECTIVE 8. Complete a preliminary evaluation of the Child and  
33 Adolescent Early Intervention Program, establish baselines, and provide a

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1 report to the Mayor and City Council by the end of the second quarter of  
2 FY/07. (Family and Community Services)

3 OBJECTIVE 9. Complete a preliminary evaluation of the Adolescent Day  
4 Treatment Program, establish baselines, and provide a report to the Mayor  
5 and City Council by the end of the second quarter of FY/07. (Family and  
6 Community Services)

7 OBJECTIVE 10. Complete a preliminary evaluation of the Housing First  
8 Program, establish baselines, and provide a report to the Mayor and City  
9 Council by the end of the second quarter of FY/07. (Family and Community  
10 Services)

11 OBJECTIVE 11. Dependent upon results of the cost benefit analysis to be  
12 completed in FY/06, including both service improvement and cost  
13 effectiveness, develop a master plan to construct a centralized kitchen by  
14 the end of FY/07; submit the analysis by the end of the first quarter, FY/07;  
15 submit the plan, if supported by the ROI analysis, by the end of FY/07.  
16 (Senior Affairs)

17 OBJECTIVE 12. Improve turf conditions at the Ladera Golf Course through  
18 soil amendment, irrigation system renovations and more intensive attention  
19 to maintenance. Submit a status report to the Mayor and City Council by the  
20 end of the fourth quarter FY/07. (Parks and Recreation)

21 OBJECTIVE 13. Develop a business plan for the use of the Indoor Mondo  
22 Track, including location, operation, and maintenance. Consult with  
23 partners and major customers, like the Convention Center facility managers,  
24 ACVB, and UNM. Submit the plan to the Mayor and City Council by the end  
25 of the second quarter, FY/07. (Parks and Recreation)

26 OBJECTIVE 14. Using existing resources and revenues from sponsors,  
27 reinstate the Great Raft Race down the Rio Grande. Involve appropriate City  
28 departments, sponsoring entities, and businesses. Evaluate the event,  
29 including ROI and participation, and make recommendations on the efficacy  
30 of future races by the end of the second quarter, FY/07. (Parks and  
31 Recreation)

32 OBJECTIVE 15. Develop a business case of the current practices of food  
33 borne illness mitigation and consumer health protection and compare to a

1 risk based approach. Analyze the sites and causes of illnesses and align to  
2 City services. Submit the analysis to the Mayor and City Council by the end  
3 of the second quarter, FY/07. (Environmental Health)

4 OBJECTIVE 16. Work with APS and the State of New Mexico to develop and  
5 address capital needs of Charter Schools as an essential element of the  
6 Albuquerque educational system. Report on progress to the Mayor and City  
7 Council by the end of the third quarter, FY/07. (Office of Economic  
8 Development)

9 OBJECTIVE 17. Using existing resources study and develop options to  
10 encourage the preservation of existing affordable housing stock to prevent  
11 unnecessary demolition. Develop legislation as appropriate by the end of  
12 the second quarter, FY/07. (Family and Community Services and Planning)

13 OBJECTIVE 18. Increase public awareness of and accessibility to the  
14 existing program for rehabilitation loans for affordable housing  
15 concentrating on neighborhoods affected by the Safe City Strike Force.  
16 Analyze the use of the program and report to the Mayor and City Council by  
17 the end of FY/07. (Family and Community Services)

18 OBJECTIVE 19. Using available resources and the community center study  
19 reserve established in FY/06, analyze and establish demand for community  
20 center services and, if necessary, align hours of operations to customer  
21 needs. Report to the Mayor and City Council on proposed adjustments by  
22 the end of the second quarter, FY/07. (Family and Community Services)

23 OBJECTIVE 20. Analyze and implement enhanced programming and  
24 security at the Taylor Ranch Community Center. Implement the  
25 improvements by the end of the first quarter, FY/07 and report to the Mayor  
26 and City Council by the end of the third quarter FY/07. (Family and  
27 Community Services)

28 OBJECTIVE 21. Analyze community resources and programs to address the  
29 needs of rape victims and enhance City programs and support to serve their  
30 needs. Submit the action plan to the Mayor and City Council by the end of  
31 the first quarter, FY/07. (Family and Community Services)

32 OBJECTIVE 22. Using existing resources, develop an implementation plan  
33 to meet the needs of "Baby Boomers" by maximizing program content and

1 funding improvements by expanding memberships and fees for services at  
2 Senior Centers. Submit the plan by the end of the first quarter, FY/07.  
3 (Senior Affairs)

4 PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have  
5 trust and shared responsibility for maintaining a safe environment.

6 OBJECTIVE 1. Cooperate with AFD in preparation of the to-be-approved Fire  
7 Master Plan and include a Double Eagle II facility that addresses specialized  
8 airport rescue, structural firefighting, and EMS rescue capabilities by the  
9 end of the second quarter, FY/07. (Aviation)

10 OBJECTIVE 2. Based on the results of the Fire Department Master Plan,  
11 develop a long-term implementation plan using public safety and other  
12 revenues to address needs of underserved areas, including anticipated  
13 growth patterns. Provide the plan to the Mayor and City Council by the end  
14 of the second quarter, FY/07. (Fire)

15 OBJECTIVE 3. Implement a Mental Health Intervention Team that will  
16 provide follow-up services on CIT mental health crisis calls, based on pilot  
17 projects in FY/06 in order to provide civilian clinical backup services to CIT  
18 officers on cases where non-law enforcement intervention and follow-up is  
19 required. Provide a report to the Mayor and City Council on the number of  
20 incidents and the effectiveness of response by the end of FY/07. (Police and  
21 Family and Community Services)

22 OBJECTIVE 4. Expand the Red Light Photo Enforcement Program by  
23 identifying the highest impact intersections and implementing a Mobile  
24 Photo Traffic Speed Enforcement Program in school zones to the extent  
25 possible with revenues produced from existing and planned Enforcement  
26 sites. Provide a report to the Mayor and City Council at the end of the  
27 second and fourth quarters, FY/07. (Police)

28 OBJECTIVE 5. Work through the Public Safety Partnership and its members  
29 to train neighborhood associations and other community groups on how to  
30 use City resources to address reoccurring neighborhood crime and quality  
31 of life issues. Include appropriate output and quality measures in the Officer  
32 and Department Support Program Strategy for FY/07 and beyond. (Police)

33 OBJECTIVE 6. Evaluate the effectiveness of programmatic responses to



1 improve safety in the downtown area, including those done in partnership  
2 with other groups; report to the Mayor and City Council by the end of FY/07.  
3 (Police)  
4 OBJECTIVE 7. Complete the design phase for the Sixth Area Command near  
5 Cibola High School, identify funding sources for construction, and estimate  
6 operating expenses by the end of second quarter, FY/07 and submit a report  
7 to the Mayor and City Council. (Police)  
8 OBJECTIVE 8. Establish an animal intake classification system; increase  
9 live exits of adoptable animals, as defined by the classification system, at  
10 the AACC to 80% for FY07, 90% for FY08 and 100% for FY09. Report results  
11 in the City's Performance Plan. (Environmental Health)  
12 OBJECTIVE 9. By area command, assess the need for more bicycle patrols  
13 and develop a plan to implement more patrols as needed. Ensure that  
14 existing officers are trained. Report on current policies and patrols and  
15 make recommendations for changes to the Mayor and City Council by the  
16 end of the second quarter, FY/07. (Police)  
17 OBJECTIVE 10. Using State university resources, conduct a regional  
18 competitiveness analysis of APD focusing on officer compensation, types of  
19 calls for service, management structure, and community policing  
20 approaches by the end of the second quarter, FY/08. Submit the scope of  
21 services to the Mayor and City Council before entering into  
22 intergovernmental agreements by the end of the second quarter, FY/07.  
23 (Chief Administrative Officer)  
24 OBJECTIVE 11. Conduct a study on intergovernmental mutual aid  
25 agreements; include the number of incidents responded to by the  
26 Albuquerque Fire Department outside the City's jurisdiction as well as other  
27 jurisdictions responding to City needs. Estimate costs to the City and  
28 recommend changes in the City's policy to equalize the jurisdictional  
29 benefits. Provide a report to the Mayor and City Council prior to the end of  
30 the second quarter FY/07. (Fire)  
31 PUBLIC INFRASTRUCTURE GOAL: Ensure that all existing communities are  
32 adequately and efficiently served with well-planned, coordinated, and  
33 maintained sewer, storm, water and road systems and an integrated multi-

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1 modal regional transportation system. Ensure that new development is  
2 efficiently integrated into existing infrastructures and that the costs are  
3 balanced with the revenues generated.

4 OBJECTIVE 1. Building on the lessons learned from the 2001 process,  
5 encouraging local business participation, especially DBE businesses,  
6 implement the Sunport Food and Beverage program, including the  
7 maximization of space to provide more concession opportunities and the  
8 selection of concessionaires through an RFP process. Report on progress  
9 to the Mayor and City Council by the end of the second quarter, FY/07.  
10 (Aviation)

11 OBJECTIVE 2. Construct 7 miles of median landscaping on arterial streets  
12 and provide a status report by the end of FY/07. (Municipal Development)

13 OBJECTIVE 3. Pursuant to the Long Range Bikeway System, construct or  
14 rehabilitate 10 miles of bicycle facilities and analyze the provision of  
15 pedestrian crossings over Montano Boulevard at appropriate connections  
16 with ditch and levee trails and provide a report to the Mayor and City Council  
17 on progress by the end of FY/07. (Municipal Development)

18 OBJECTIVE 4. Begin construction of storm drainage projects (Moon Street  
19 from Central to I-40, San Mateo Place North of I-40, and Hotel Circle from I-40  
20 to Lomas Boulevard) and complete the projects by the end of the second  
21 quarter, FY/08. Provide a status report to the Mayor and City Council by the  
22 end of FY/07. (Municipal Development)

23 OBJECTIVE 5. Complete construction of Paseo del Norte extension from  
24 Golf Course Road to Kimmick by the end of FY/07 and provide a progress  
25 report to the Mayor and City Council at that time. (Municipal Development)

26 OBJECTIVE 6. If required, gain approval of the Draft Environmental Impact  
27 Statement and financial plan for the Rapid Transit Project by the Federal  
28 Transit Administration in order to proceed to the preliminary engineering  
29 phase of the project; report status to the Mayor and City Council by the end  
30 of the second quarter, FY/07, and as major milestones dictate. (Transit)

31 OBJECTIVE 7. Evaluate paratransit service demand for the next 2, 5, and 10  
32 year periods to prepare ABQ RIDE to meet changing conditions and  
33 requirements and present a report to the Mayor and City Council by the end

1 or the second quarter, FY/07. (Transit)

2 OBJECTIVE 8. Develop an enhanced ADA certification process for Mini Ride  
3 to meet changing mandates and community needs efficiently and effectively.  
4 Present the cost benefit analysis to the Mayor and City Council by the end of  
5 the second quarter, FY/07. (Transit)

6 OBJECTIVE 9. Prioritize opportunities to improve pedestrian safety and  
7 friendliness in Council District 3 and report on these priorities and funding  
8 strategies to the Mayor and City Council by the end of the third quarter,  
9 FY/07. (Municipal Development)

10 OBJECTIVE 10. Identify low ridership routes and times and assign smaller  
11 buses to serve these routes. Prepare a plan and submit it to the Mayor and  
12 City Council by the end of the second quarter, FY/07. Adjust any current bus  
13 purchasing processes to ensure that larger buses are not procured for these  
14 routes. (Transit)

15 OBJECTIVE 11. Complete construction of a traffic signal at 18<sup>th</sup> and  
16 Mountain, utilizing existing federal funds by the end of FY/07. (Municipal  
17 Development)

18 OBJECTIVE 12. Evaluate the opportunity to add mid block street lights in  
19 the Bell Air community; determine consistency with standards; assess  
20 operating costs and means to lower operating costs. Report to the Mayor  
21 and City Council by the end of the first quarter, FY/07.

22 SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: Guide growth to protect  
23 the environment and the community's economic vitality and create a variety  
24 of livable, sustainable communities throughout Albuquerque.

25 OBJECTIVE 1. Complete construction of the following park projects:  
26 Roosevelt Park Phase 3 (irrigation and site improvements), Pat Hurley Phase  
27 2 (hillside development) and Phil Chacon Park Phase 8 (New Mexico  
28 Veterans Memorial) and provide a report to the Mayor and City Council by  
29 the end of FY/07. (Municipal Development)

30 OBJECTIVE 2. Request state grant resources to design and construct a  
31 Heroes Park to honor police and firefighters who have lost their lives in the  
32 line of duty. Report to the Mayor and City Council on the status of the  
33 request by the end of the first and third quarters of FY/07. (Parks and

1 Recreation)

2 OBJECTIVE 3. Convert at least 6 acres of non-functional turf and outdated  
3 landscapes throughout the urban park system to low water use landscapes  
4 to meet the City's Water Conservation Mandate by the end of FY/07 and  
5 report on results to the Mayor and City Council. (Parks and Recreation)

6 OBJECTIVE 4. Develop a Five-Year Implementation Plan for all park facilities  
7 with a goal of planting an additional 2,200 trees/year or as funds allow  
8 resulting in a 4-5% increase in park tree inventory per year. Develop a  
9 Citizen Tree Watch Program to identify sick trees. Report on results of both  
10 initiatives by the end of FY/07 to the Mayor and City Council. (Parks and  
11 Recreation)

12 OBJECTIVE 5. Develop a Five-Year Park Play Equipment Improvement Plan  
13 to identify the deficiencies and existing condition of play equipment in city  
14 parks and report to the Mayor and City Council by the end of the second  
15 quarter, FY/07. (Parks and Recreation)

16 OBJECTIVE 6. Complete conversion of all existing Planning Department  
17 applications (EPC, DRB, LUCC) to KIVA as well as the vacant building  
18 registration process by the end of the fourth quarter of FY07 and provide a  
19 report to the Mayor and City Council by the end of FY/07. (Planning)

20 OBJECTIVE 7. Pending partial State funding, complete construction of  
21 Phase I (BMX Pavilion) of the Albuquerque Bicycle Park (Veloport) in time for  
22 the American Bicycle Association (ABA) Nationals Race in October 2006 and  
23 report to the Mayor and City Council by the end of the second quarter, FY/07.  
24 (Planning)

25 OBJECTIVE 8. Administer the transition from exactions to impact fees.  
26 Track credits and waivers of impact fees and report on this and the overall  
27 status of the transition to the Mayor and City Council within one month of  
28 the end of the first and third quarters, FY/07. (Planning)

29 OBJECTIVE 9. Complete property acquisition and streetscape design in the  
30 Near Heights Metropolitan Redevelopment Area, and design of Trumbull  
31 Phase II housing and report to the Mayor and City Council by the end of the  
32 fourth quarter of FY 07. (Planning)

33 OBJECTIVE 10. Complete pedestrian-friendly design of priority streetscapes

1 identified in the Highland Central / Upper Nob Hill Plan by the end of the  
2 fourth quarter of FY 07 and report to the Mayor and City Council. (Planning)  
3 OBJECTIVE 11. Develop a design concept and select a developer for the  
4 Central / Unser mixed- use transit-oriented, pedestrian friendly development  
5 and report to the Mayor and City Council by the end of the first quarter of FY  
6 07. (Planning)

7 OBJECTIVE 12. Conduct a market analysis for reuse of the Central - Atrisco  
8 Area as a transit-oriented, pedestrian friendly environment within the West  
9 Central Metropolitan Redevelopment Area by the end of the first quarter of  
10 FY 07 and report to the Mayor and City Council. (Planning)

11 OBJECTIVE 13. Complete and introduce to City Council the  
12 Westside/Double Eagle II Planning Study, Balloon Fiesta / North I-25  
13 Gateway Plan and the Southwest Heights Action Plan by the end of the  
14 fourth quarter of FY/07. (Planning)

15 OBJECTIVE 14. Complete and introduce to City Council the Uptown, Coors  
16 Corridor, Nob Hill/Highlands, Barelas, Near North Valley and Volcano  
17 Heights plans by the end of FY 07. (Planning)

18 OBJECTIVE 15. Complete and introduce to City Council design standards  
19 and a plan of prioritized capital improvements for strategically located urban  
20 districts (intense mixed use areas that strongly support transit and  
21 pedestrian activity) by the end of the third quarter of FY 07. (Planning)

22 OBJECTIVE 16. Complete and submit to City Council revisions to  
23 appropriate codes and ordinances that require development of walkable,  
24 connected neighborhoods of which public schools are a key place-making  
25 element by the end of the fourth quarter of FY 07. (Planning)

26 OBJECTIVE 17. Determine the approach to conducting the corridor  
27 planning in the East Central area and develop a contract by the end of the  
28 second quarter, FY/07, using existing corridor planning funding. Conclude  
29 the plan by the end of the second quarter, FY/08. (Planning)

30 OBJECTIVE 18. Utilizing existing state funds, design and construct  
31 improvements and purchase related equipment at Los Duranes Park by the  
32 end of FY/07. (Municipal Development)

33 OBJECTIVE 19. Utilizing existing state funds, design and construct

improvements and purchase related equipment at Valley Neighborhood Park by the end of FY/07. (Municipal Development)

OBJECTIVE 20. Utilizing existing state funds, design and construct improvements and purchase related equipment at Graves Park by the end of FY/07. (Municipal Development)

OBJECTIVE 21. Utilizing existing state funds, design and construct improvements and purchase related equipment at Vista del Norte Park by the end of FY/07. (Municipal Development)

OBJECTIVE 22. Replace playground equipment at Rotary Park by the end of FY/07. (Municipal Development)

OBJECTIVE 23. Submit a detailed plan that addresses the schedule, estimated costs, and scope of efforts to address the parking structure and other means to mitigate overflow parking at the Zoo by the end of the first quarter, FY/07. (Cultural Services)

OBJECTIVE 24. Survey neighborhood groups and meet with representative associations on a Council district basis to determine the needs for zoning code enforcement; use these meetings to educate citizens on zoning issues pertinent to neighborhood concerns. Capture future needs for FY/08 budget development. (Planning, Police, Council Services)

OBJECTIVE 25. Utilizing state funding, if available, rescope the 12<sup>th</sup> and Menaul streetscape recommendations, in collaboration with the original planning firm, to meet original HOK cost projections and begin design and engineering of streetscapes by the end of FY/07. (Planning)

OBJECTIVE 26. Create and adopt urban design and zoning standards using a charette or other techniques for the MacArthur and Solar area of north Fourth Street. (Planning)

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

OBJECTIVE 1. Develop a plan to acquire land surrounding the Cerro Colorado Landfill for future expansion and for acquisition of land for a new Westside convenience center and submit the plan and a status report to the Mayor and City Council by the second quarter, FY/07. (Solid Waste

1 Management)

2 OBJECTIVE 2. Using in house resources, develop a business plan for an  
3 expanded Intermediate Processing Facility to increase processing and  
4 storage capacity of recyclable material and submit it to the Mayor and City  
5 Council by the end of the second quarter, FY/07. (Solid Waste Management)

6 OBJECTIVE 3. Using in house resources, develop a business plan to  
7 implement an automated recycling collection system and submit it to the  
8 Mayor and City Council by the end of the third quarter, FY/07. (Solid Waste  
9 Management)

10 OBJECTIVE 4. Using in house resources, develop a feasibility analysis of  
11 moving the present SWMD administrative office on Edith and purchasing a  
12 new facility to accommodate past and future growth and submit the analysis  
13 to the Mayor and City Council by the end of FY/07. (Solid Waste  
14 Management)

15 OBJECTIVE 5. Monitor performance and effectiveness of the Los Angeles  
16 landfill groundwater remediation and landfill gas-to-energy systems and  
17 report progress to the Mayor and City Council by the end of FY07.  
18 (Environmental Health)

19 OBJECTIVE 6. Conduct a technical analysis of air quality to evaluate select  
20 peak ground-level ozone formation episode(s) in the Greater Albuquerque  
21 Area that reach an Air Quality Index in the Unhealthy for Sensitive Groups  
22 Category. Include external contributing factors, as well as ozone prevention  
23 approaches. Submit an executive summary of the analysis to the Mayor and  
24 City Council by the end of FY/07. (Environmental Health)

25 OBJECTIVE 7. Evaluate the impact and costs of initiating a "commuter  
26 rule" program on air quality. Submit the evaluation to the Mayor and City  
27 Council by the end of FY/07. (Environmental Health)

28 OBJECTIVE 8. As the first step in reducing greenhouse gases created by  
29 the City, inventory departments generating greenhouse gases and propose  
30 an approach to analyze mitigation options. Submit the inventory and  
31 proposed approach to the Mayor and City Council by the end of FY/07.  
32 (Environmental Health)

33 OBJECTIVE 9. Coordinate development of plans in each City department to

1 reduce water use. Evaluate existing goals and strategies and monitor  
2 outcomes to assure the overall city institutional water usage is reduced by  
3 3%. Report results to the Mayor and City Council by the end of the fourth  
4 quarter FY/07. (Environmental Health)

5 OBJECTIVE 10. Utilizing existing resources, open to the public the Open  
6 Space Visitors Center by December 2006. (Parks and Recreation)

7 OBJECTIVE 11. Conduct a study to determine the feasibility of a  
8 conservation easement program to conserve open space and agricultural  
9 lands in the City of Albuquerque by the end of the third quarter, FY/07.  
10 (Council Services)

11 OBJECTIVE 12. Expand the Neighbor to Neighbor war on weeds program  
12 to additional neighborhoods. Report on the status of the program by the  
13 end of the second quarter, FY/07. (Solid Waste Management)

14 OBJECTIVE 13. Using departmental resources, develop a feasibility analysis  
15 and report to extend the life of the Cerro Colorado Landfill that assesses the  
16 City's waste stream, integrates collection and operational improvements and  
17 efficiencies for both recycling and curbside solid waste, and explores  
18 alternatives to land filling; submit the report to the Mayor and City Council  
19 by the end of the second quarter, FY/07, with recommendations for inclusion  
20 in the FY/08 budget. (Solid Waste Management)

21 OBJECTIVE 14. Develop a conceptual plan to address recreational trails on  
22 the west side of the Bosque. Submit the plan to the Mayor and City Council  
23 by the end of the third quarter, FY/07. (Municipal Development)

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

26 OBJECTIVE 1. Continue marketing and complete activation of the Foreign  
27 Trade Zone to promote international commerce and activity at the Sunport.  
28 Submit a report to the Mayor and City Council by the end of the third quarter,  
29 FY/07. (Aviation)

30 OBJECTIVE 2. Design and construct the Aerospace Training Center in the  
31 Aerospace Technology Park at Double Eagle II by the third quarter, and  
32 report to the Mayor and City Council on progress by the end of FY/07.  
33 (Aviation)



1 OBJECTIVE 3. Develop a prototype development-ready certified sites  
2 program for the Aerospace Technology Park at Double Eagle II and the  
3 Foreign Trade Zone at the Sunport by the end of second quarter FY/07 and  
4 begin an evaluation of the program in third and fourth quarter FY/07. Create  
5 a prototype database of information regarding development-ready sites at  
6 ATP and the FTZ, evaluate the prototype, then establish the database and  
7 make the information available to the public by the close of FY/07.

8 (Aviation)

9 OBJECTIVE 4. Complete design for Phase I of the Air Cargo Site  
10 Development plan by the end of the second quarter, FY/07. Continue  
11 marketing activities and include the status in the report to the Mayor and  
12 City Council by the end of the third quarter, FY/07. (Aviation)

13 OBJECTIVE 5. Begin utility, pedestrian trail, bike trail, transit facility and  
14 roadway distribution throughout the Aerospace Technology Park at Double  
15 Eagle II and provide a status report to the Mayor and City Council by the end  
16 of FY/07. (Aviation)

17 OBJECTIVE 6. Continue efforts to develop direct international flights to  
18 Mexico and explore opportunities to develop direct international flights with  
19 Canadian destinations. Develop and promulgate the business case for these  
20 flights. Submit a progress report to the Mayor and City Council by the end  
21 of the second quarter, FY/07. (Aviation and Office of Economic  
22 Development)

23 OBJECTIVE 7. Establish and coordinate quarterly international trade  
24 development seminars for Albuquerque companies regarding international  
25 trade opportunities, processes, and procedures. Report on attendance and  
26 business results in the City's Performance Plan for FY/08 and beyond.  
27 (Office of Economic Development)

28 OBJECTIVE 8. Create an "International Business Resource Center" at the  
29 Office of Economic Development, to include market research literature on  
30 foreign industries and markets, online databases, and business meeting  
31 space for the purpose of initiating and facilitating international business  
32 development. Include performance measures on its use in the City's  
33 Performance Plan for FY/08 and beyond. (Office of Economic Development)

1 OBJECTIVE 9. Complete the plan for science and technology-based  
2 economic development initiatives with stakeholders, including SNL, UNM,  
3 the Air Force Research Lab and others. Submit the plan to the Mayor and  
4 City Council by the end of the third quarter, FY/07. (Office of Economic  
5 Development)

6 OBJECTIVE 10. Complete the plan for sustainable economic development  
7 for Albuquerque and submit it to the Mayor and City Council by the end of  
8 the second quarter, FY/07. Include implementation milestones and priorities  
9 in the plan. (Office of Economic Development)

10 OBJECTIVE 11. Develop the business case for an outdoor "backlot" for  
11 film locations in the Albuquerque area and submit the plan to the Mayor and  
12 City Council by the end of the second quarter, FY/07. (Office of Economic  
13 Development)

14 OBJECTIVE 12. Increase the entries and attendance at Albuquerque film  
15 festivals in FY/07. Include specific performance measures in the City's  
16 Performance 13.

17 COMMUNITY AND CULTURAL ENGAGEMENT GOAL: Residents are fully and  
18 effectively engaged in the life and decisions of the community to: promote  
19 and enhance our pride, cultural values and resources; and, ensure that  
20 Albuquerque's community institutions are effective, accountable and  
21 responsive.

22 OBJECTIVE 1. With approved bond resources, complete construction  
23 drawings and all reviews for Phase II Renovation of the education center,  
24 history gallery, west gallery and administration offices of the Albuquerque  
25 Museum by March of 2007. Provide a progress report to the Mayor and City  
26 Council by the end of the second quarter, FY/07. (Cultural Services)

27 OBJECTIVE 2. With approved bond resources, acquire collections, write  
28 scripts, and develop design for the renovation of the history exhibit at the  
29 Albuquerque Museum by the end of FY/07. Provide a progress report to the  
30 Mayor and City Council by the end of the second quarter, FY/07. (Cultural  
31 Services)

32 OBJECTIVE 3. With approved State resources and within the existing scope,  
33 complete the master plan for site development and construction drawings

1 for visitor center and vehicular access for Casa San Ysidro by April of 2007.  
2 Provide a progress report to the Mayor and City Council by the end of the  
3 second quarter, FY/07. (Cultural Services)

4 OBJECTIVE 4. Initiate review of existing proposals and develop story line,  
5 exhibit plan, and schedule for completion of Phase II exhibits for the  
6 Anderson-Abruzzo Albuquerque International Balloon Museum by the end of  
7 FY/07. Provide a progress report to the Mayor and City Council by the end  
8 of the second quarter, FY/07. (Cultural Services)

9 OBJECTIVE 5. Using existing resources, conduct a cost/benefit analysis  
10 associated with entering into a long-term lease of the Freed Building as well  
11 as the feasibility of adding touring shows to the KiMo Theatre vs.  
12 maintaining it as a rental facility. Assess the feasibility of using the KiMo to  
13 strengthen the non-profit artistic and cultural organizations in Albuquerque  
14 to better serve the community with accessible and affordable artistic and  
15 cultural events. Provide a report to the Mayor and City Council by the end of  
16 the second quarter, FY/07. (Cultural Services)

17 OBJECTIVE 6. Recommend to the Mayor and City Council new Five Year  
18 Goals and Desired Community/Customer Conditions by October 2006 and  
19 adopt Goals and Desired Conditions by December 15, 2006. (Office of  
20 Management and Budget)

21 GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL: Government  
22 is ethical and accountable; every element of government contributes  
23 effectively to meeting public needs.

24 OBJECTIVE 1. As part of a plan to improve the operations and services of  
25 the Purchasing Division, achieve professional certification of all Senior  
26 Buyers by the end of FY/07. Report on the status of this objective in a report  
27 to the Mayor and City Council by the end of FY/07. (Finance and  
28 Administrative Services)

29 OBJECTIVE 2. As part of the ERP process, complete review and submit  
30 recommendations for updating the Public Purchasing Ordinance to bring it  
31 current and correct with today's modern procurement and business  
32 practices by the end of the first quarter, FY/07. (Finance and Administrative  
33 Services)

1 OBJECTIVE 3. Develop an on-line training program on "City Public  
2 Procurement and Contracting Process" for access by user departments and  
3 vendors by the third quarter, FY07. Report on its use in the City's  
4 Performance Plan, starting in FY/08. (Finance and Administrative Services)  
5 OBJECTIVE 4. Conduct a CRM phase 2 pilot that incorporates transactions,  
6 like work orders, preventive maintenance and dispatch. Develop a business  
7 case based on the results of the pilot and submit it to the Mayor and City  
8 Council by the end of FY/07. (Finance and Administrative Services)  
9 OBJECTIVE 5. Monitor contractors' performance and provide  
10 recommendations regarding the contract renewal process for destination  
11 and convention marketing and support by the end of the second quarter,  
12 FY/07. (Finance and Administrative Services)  
13 OBJECTIVE 6. Assess the city's point of sale applications and their  
14 systemization in order to consider the potential for consolidation or  
15 automation of cash sites (e.g., kiosks) and the use of alternative payment  
16 media. Provide a summary report to the Mayor and City Council by the end  
17 of the second quarter, FY/07. (Finance and Administrative Services)  
18 OBJECTIVE 7. Initiate a tire testing program to identify brands and models  
19 that provide the most cost effective life. Reduce tire costs by 10%. This  
20 objective is continued from FY06. (Finance and Administrative Services)  
21 OBJECTIVE 8. Conduct a cost benefit analysis of warehousing operations in  
22 the City of Albuquerque, compare operations to best practices, and make  
23 recommendations for improvement in a report to the Mayor and City Council  
24 by the end of the second quarter, FY/07. (Finance and Administrative  
25 Services)  
26 OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal  
27 services in regard to Workers Compensation claims and compare to using  
28 internal City legal staff. Submit a report to the Mayor and City Council by the  
29 end of the first quarter of FY07 with recommendations. (Legal and Finance  
30 and Administrative Services)  
31 OBJECTIVE 10. Use all available administrative processes to advance PNM  
32 funding of underground utilities. Report on progress to the Mayor and City  
33 Council at the end of FY/07 and FY/08. (Legal)

1 OBJECTIVE 11. Develop a transition plan for FY/08 that documents vacant  
2 and filled positions currently compensated at less than \$7.50 per hour and  
3 determine financial and policy impacts resulting from this transition. Submit  
4 the report to the Mayor and City Council by the end of November 2006.  
5 (CAO)

6 Section 2. That the Mayor shall submit a report by Goal to the City  
7 Council at least semi-annually summarizing the progress made toward  
8 implementation of all the one-year objectives and that any report called for  
9 in this resolution shall be in the form of an Executive Communication from  
10 the Mayor to the City Council, unless otherwise specifically noted.  
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CITY of ALBUQUERQUE  
SEVENTEENTH COUNCIL

COUNCIL BILL NO. R-06-49

ENACTMENT NO. R-2006-040

SPONSORED BY: Ken Sanchez

RESOLUTION

1  
2 APPROPRIATING ENTERPRISE FUNDS FOR OPERATING THE GOVERNMENT OF  
3 THE CITY OF ALBUQUERQUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2006  
4 AND ENDING JUNE 30, 2007.

5 WHEREAS, Article VII, Section 1 of the Charter of the City of Albuquerque  
6 requires the Mayor to formulate the annual operating budget; and

7 WHEREAS, Article VII, Section 3 of the Charter of the City of Albuquerque  
8 requires the Council to approve the budget as proposed or amend and approve it  
9 within sixty days after it is proposed by the Mayor; and

10 WHEREAS, Article VII, Section 5 of the City Charter states that if the  
11 Council fails to approve a budget within sixty days after it is proposed to the  
12 Council by the Mayor, then the budget as proposed by the Mayor is deemed  
13 approved by the Council; and

14 WHEREAS, City Ordinance 2-11-6 (D) requires the Mayor to prepare a  
15 combined budget, capital program, and rate proposal for the enterprise funds and  
16 deliver the proposal to the Council no later than March 1 of each year; and

17 WHEREAS, City Ordinance 2-11-19 (B) requires that the combined budget,  
18 capital program, Performance Plan, and rate proposal for the Air Quality Fund,  
19 Aviation Enterprise, Parking Enterprise, Refuse Disposal Enterprise, and Golf  
20 Enterprise shall be delivered to the Council no later than March 1 of each year;  
21 and

22 WHEREAS, City Ordinance 2-11-19 (B) states that the Council may amend  
23 the budgets of these departments at any time within 60 days from the date  
24 received from the Mayor; and

25 WHEREAS, City Ordinance 2-11-19 (B) states that if the Council fails to  
26 approve any of the budgets of these departments, amended or unamended,

1 within that time limit, the proposal as submitted by the Mayor is deemed  
2 approved; and

3 WHEREAS, the Council has received the budget formulated by the Mayor,  
4 and has deliberated on it.

5 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
6 ALBUQUERQUE:

7 Section 1. That the following amounts are hereby appropriated to the  
8 following program strategies for operating City government during Fiscal Year  
9 2007:

10 GOAL 1 - HUMAN & FAMILY DEVELOPMENT - Provide multiple sources of  
11 support for human growth and development including quality education,  
12 recreation, affordable housing, and programs for physical and mental health, to  
13 enable people of all ages to fully participate in the economy and the community.

14 GOLF COURSES OPERATING FUND - 681

15 Affordable and Quality Golf 3,543,000

16 Transfer to Other Funds:

17 General (110) 504,000

18 Golf Courses Debt Service (685) 320,000

19 GOLF COURSES DEBT SERVICE FUND - 685

20 Debt Service 346,000

21 GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are  
22 adequately and efficiently served with well-planned, coordinated, and maintained  
23 sewer, storm, water and road systems and an integrated multi-modal regional  
24 transportation system.

25 AVIATION OPERATING FUND - 611

26 Aviation Management & Professional Support 3,463,000

27 Airport Operations, Maintenance, Security 23,204,000

28 Transfers to Other Funds:

29 General (110) 1,214,000

30 Airport Capital and Deferred Maintenance (613) 19,000,000

31 Airport Revenue Bond Debt Service (615) 25,500,000

32 AIRPORT REVENUE BOND DEBT SERVICE FUND - 615

33 Debt Service 25,814,000

PARKING FACILITIES OPERATING FUND - 641

Parking Services	3,217,000
Transfers to Other Funds:	
General (110)	481,000
Parking Facilities Revenue Bond Debt Service (645)	2,058,000

PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645

Transfer to Sales Tax Refunding Debt Service Fund-405	3,389,000
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GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT – Protect and enhance Albuquerque's places and natural environment –its mountains, river, bosque, volcanoes, arroyos, clean air and underground water supply.

AIR QUALITY FUND - 242

Operating Permits	1,785,000
Vehicle Pollution Management	1,661,000
Transfer to General Fund (110)	128,000

REFUSE DISPOSAL OPERATING FUND – 651

Administrative Services	8,239,000
Clean City Section	4,659,000
Collections	15,157,000
Disposal	5,906,000
Recycling	3,017,000

Transfers to Other Funds:

General (110)	3,370,000
Joint Water and Sewer Operating (621)	763,000
Refuse Disposal Capital (653)	4,586,000
Refuse Disposal Revenue Bond D/S (655)	5,146,000

REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655

Debt Service	5,146,000
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1 PASSED AND ADOPTED THIS 24th DAY OF April, 2006  
2 BY A VOTE OF: 5 FOR 3 AGAINST.

3  
4 For: 5

5 Against: Cadigan, Harris, Winter

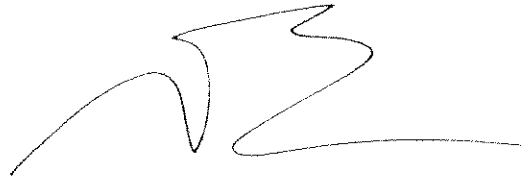
6 Excused: O'Malley

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10 Martin Heinrich, President  
11 City Council

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14 APPROVED THIS 11th DAY OF May, 2006

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17 Bill No. R-06-49

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21 Martin J. Chavez, Mayor  
22 City of Albuquerque

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27 ATTEST:

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29   
30 City Clerk

# CITY of ALBUQUERQUE

## SEVENTEENTH COUNCIL

COUNCIL BILL NO. R-06-58

ENACTMENT NO. R-2006-047

SPONSORED BY: Ken Sanchez

### RESOLUTION

1  
2 APPROPRIATING FUNDS (GENERAL FUND AND OTHER FUNDS) FOR  
3 OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL  
4 YEAR 2007, BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007; ADJUSTING  
5 FISCAL YEAR 2006 APPROPRIATIONS; AND ADJUSTING CAPITAL ACQUISITION  
6 FUND PROJECTS.

7 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to  
8 formulate the annual operating budget for the City of Albuquerque; and

9 WHEREAS, the Charter of the City of Albuquerque requires the Council to  
10 approve or amend and approve the Mayor's budget; and

11 WHEREAS, the Council has received the budget formulated by the Mayor,  
12 and has deliberated on it; and

13 WHEREAS, appropriations for the operation of the City government must  
14 be approved by the Council.

15 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
16 ALBUQUERQUE:

17 Section 1. That the amount of \$39,423,000 is hereby reserved as the  
18 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2007.

19 Section 2. The amount of \$617,000 received from the IRB Settlement is  
20 hereby reserved to address future needs of the City. The amount of \$4,800,000 is  
21 hereby reserved in the General Fund for the potential acquisition of land for  
22 regional and community parks or economic development opportunities. The  
23 amount of \$473,000 is hereby reserved in the General Fund to comply with the  
24 campaign finance ordinance. The amount of \$110,000 is hereby reserved in the

1 General Fund to address costs related to the implementation of the City, County  
2 and APS Community Education initiative pursuant to the Intergovernmental  
3 Agreement between the City of Albuquerque and the Board of Education of the  
4 Albuquerque Public Schools and legislation with appropriation. The amount of  
5 \$50,000 is hereby reserved in the General Fund for additional youth services. The  
6 amount of \$100,000 is hereby reserved in the General Fund for the Victory  
7 Hills/Clayton Heights/Lomas Del Cielo MRA plan. The amount of \$150,000 is  
8 hereby reserved in the General Fund to create the West Downtown  
9 Redevelopment Area, to be managed by either the Planning Department or the  
10 Community Development Corporation. The amount of \$300,000 is hereby  
11 reserved in the General Fund for a commuter bus route to Rio Rancho, subject to  
12 agreement with the City of Rio Rancho and a determination of cost.

13 Section 3. Contingent upon reversions from the Crime Prevention and  
14 Intervention portion of the Public Safety Quarter Cent Tax in FY/06, the following  
15 programs shall be appropriated from those reverted Public Safety Quarter Cent  
16 Tax funds: up to \$94,000 for HCH Residential Recovery; up to \$56,000 for Rape  
17 Crisis; up to \$64,000 for WCA; and up to \$48,000 for All Faiths Children's Center.  
18 In FY/08 and future fiscal years, it is the policy of the City that social service  
19 programs will not be funded with CDBG funds.

20 Section 4. That the following amounts are hereby appropriated to the  
21 following program strategies for operating City government during Fiscal Year  
22 2007:

23 GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the  
24 opportunity to participate in the community and economy and are well sheltered,  
25 safe, healthy, and educated.

26 GENERAL FUND – 110

27 Cultural Services Department

28 CIP Libraries	54,000
29 Public Library	11,261,000
30 Strategic Support	1,302,000

31 Environmental Health Department

32 Consumer Health Protection	1,127,000
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1	Family and Community Services Department	
2	Community Recreation	7,167,000
3	Develop Affordable Housing	74,000
4	Early Childhood Education	5,330,000
5	Emergency Shelter Services	795,000
6	Health and Social Services	3,418,000
7	Mental Health Services	2,998,000
8	Partner with Public Education	5,470,000
9	Plan and Coordinate	2,310,000
10	Supportive Services to Homeless	231,000
11	Transitional Housing	163,000
12	Parks and Recreation Department	
13	Promote Safe Use of Firearms	298,000
14	Provide Quality Recreation	7,200,000
15	Senior Affairs Department	
16	Access to Basic Services	130,000
17	Strategic Support	1,397,000
18	Well Being	3,518,000
19	<u>RECREATION FUND – 215</u>	
20	Parks and Recreation Department	
21	Transfer to General Fund (110)	230,000
22	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
23	Cultural Services Department	
24	Library Projects	358,000
25	<u>APARTMENTS OPERATING FUND – 671</u>	
26	Family and Community Services Department	
27	Housing Operations	2,302,000
28	Transfer to Other Funds:	
29	Housing Bond (240)	48,000
30	Apartments Debt Service (675)	931,000
31	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
32	Family and Community Service Department	

1	Debt Service	989,000
2	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
3	and shared responsibility for maintaining a safe environment.	
4	<u>GENERAL FUND - 110</u>	
5	Environmental Health Department	
6	Albuquerque Animal Care Center	9,213,000
7	BioDisease Management	541,000
8	Family and Community Services Department	
9	Prevent Neighborhood Deterioration	142,000
10	Reduce Youth Gangs	1,317,000
11	Substance Abuse	5,690,000
12	Fire Department	
13	AFD Headquarters	2,569,000
14	Dispatch	3,076,000
15	Emergency Response	48,283,000
16	Fire Prevention/Fire Marshal's Office	3,558,000
17	Logistics	2,555,000
18	Technical Services	517,000
19	Training	1,944,000
20	Transfer to Capital Implementation Fund (305)	3,996,000
21	Legal Department	
22	Safe City Strike Force	1,043,000
23	Metropolitan Detention Center	
24	Transition to Bernalillo County	15,429,000
25	Police Department	
26	Communications and Records	12,271,000
27	Investigative Services	23,536,000
28	Neighborhood Policing	73,354,000
29	Utilizing funds in the Neighborhood Policing Program Strategy, increase	
30	the wages paid to school crossing guards by \$1.00 per crossing.	
31	Off-Duty Police Overtime	1,072,000
32	Officer and Department Support	16,795,000

1	Prisoner Transport	1,525,000
2	Professional Standards	1,519,000
3	Transfer to Law Enforcement Fund (280)	431,000
4	<u>STATE FIRE FUND – 210</u>	
5	Fire Department	
6	State Fire Fund	1,350,000
7	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
8	Police Department	
9	Crime Lab Project	120,000
10	DWI Ordinance Enforcement	950,000
11	Law Enforcement Protection Act	610,000
12	SID/Federal Forfeitures	900,000
13	Transfer to General Fund (110)	155,000
14	<u>FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287</u>	
15	Police Department	
16	False Alarm Enforcement	518,000
17	Transfer to Other Funds:	
18	Capital Acquisition Fund (305)	360,000
19	General Fund (110)	10,000
20	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are	
21	adequately and efficiently served with well planned, coordinated, and maintained	
22	sewer, storm, water and road systems and an integrated multi-modal regional	
23	transportation system. Ensure that new development is efficiently integrated into	
24	existing infrastructures and that the costs are balanced with the revenues	
25	generated.	
26	<u>GENERAL FUND - 110</u>	
27	City Support Functions	
28	Transfer to Other Funds:	
29	Sales Tax Refunding D/S (405)	1,356,000
30	City/County Building D/S (435)	83,000
31	Municipal Development Department	
32	Construction	2,513,000

1	Design Recovered Storm Drain and Transport	1,873,000
2	Special Events Parking	19,000
3	Storm Drainage	2,325,000
4	Strategic Support	2,310,000
5	Street CIP/Trans Infrastructure Tax	2,910,000
6	Street Services	9,767,000
7	Transfer to Other Funds:	
8	Gas Tax Road (282)	422,000
9	Capital Acquisition (305)	6,103,000
10	Parking Operating (641)	529,000
11	Transit Department	
12	Transfer to Transit Operating Fund (661)	22,515,000
13	<u>GAS TAX ROAD FUND - 282</u>	
14	Municipal Development Department	
15	Street Services	5,080,000
16	Transfer to General Fund (110)	215,000
17	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
18	City Support Functions	
19	Sales Tax Refunding Debt Service	10,702,000
20	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
21	City Support Functions	
22	General Obligation Bond Debt Service	77,452,000
23	<u>CITY/CNTY BUILDING DEBT SERVICE FUND - 435</u>	
24	City Support Functions	
25	City/County Building Debt Service	1,409,000
26	<u>TRANSIT OPERATING FUND – 661</u>	
27	Transit Department	
28	ABQ Ride	23,748,000
29	Facility Maintenance	1,215,000
30	Paratransit	4,669,000
31	Special Events	319,000
32	Strategic Support	3,360,000

1	Transfer to Other Funds:	
2	General (110)	2,079,000
3	Transit Capital (663)	406,000
4	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect	
5	the environment and the community's economic vitality and create a variety of	
6	livable, sustainable communities throughout Albuquerque.	
7	<u>GENERAL FUND – 110</u>	
8	Municipal Development Department	
9	Design Recovered Parks and CIP	3,989,000
10	Parks and Recreation Department	
11	Parks Management	14,397,000
12	Strategic Support	1,073,000
13	Transfer to Capital Acquisition Fund (305)	100,000
14	Planning Department	
15	Code Enforcement	2,913,000
16	Community Revitalization	2,918,000
17	One Stop Shop	6,622,000
18	Planning and Development Review	1,444,000
19	Strategic Support	1,027,000
20	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and	
21	enhance Albuquerque's places and natural environment — its mountains, river,	
22	Bosque, volcanoes, arroyos, clean air and underground water supply.	
23	<u>GENERAL FUND – 110</u>	
24	Environmental Health Department	
25	Environmental Services	1,488,000
26	Strategic Support	972,000
27	Parks and Recreation Department	
28	Transfer to Open Space Expendable Trust Fund (851)	1,658,000
29	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
30	Parks and Recreation Department	
31	Open Space Management	2,764,000



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

3 GENERAL FUND – 110

4 Economic Development Department

5 Economic Development 1,460,000

6 International Trade 310,000

7 Transfer to Parking Operating Fund (641) 1,354,000

8 Family and Community Services Department

9 Train Lower Income Persons 42,000

10 Finance and Administrative Services Department

11 Tourism/Convention Center 1,665,000

12 LODGER'S TAX FUND - 220

13 Finance and Administrative Services Department

14 Lodger's Promotion 5,505,000

15 Transfer to Other Funds:

16 General (110) 140,000

17 Sales Tax Refunding Debt Service (405) 5,365,000

18 Fifty thousand dollars of the funding available for Lodger's Promotion shall  
19 be directed to the American Indian Chamber of Commerce of New Mexico for the  
20 purpose of advertising, publicizing and promoting Native American cultural  
21 tourism.

22 HOSPITALITY FEE FUND – 221

23 Finance and Administrative Services Department

24 Lodger's Promotion 1,091,000

25 Transfer to Sales Tax Refunding Debt Service (405) 841,000

26 Transfer to Capital Acquisition Fund (305) 250,000

27 GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Residents are fully and  
28 effectively engaged in the life and decisions of the community to promote and  
29 enhance our pride, cultural values and resources; and, ensure that Albuquerque's  
30 community institutions are effective, accountable and responsive.

31 GENERAL FUND – 110

32 Cultural Services Department

1	Biological Park	12,222,000
2	CIP Biological Park	2,053,000
3	Community Events	3,858,000
4	Explora	1,500,000
5	Museum	2,948,000
6	Legal Department	
7	City Clerk	1,050,000
8	<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
9	Cultural Services Department	
10	Balloon Center Sponsorships	20,000
11	Community Events Sponsorships	50,000
12	Museum Projects	170,000
13	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
14	Cultural Services Department	
15	BioPark Projects	900,000
16	It is the policy of the City of Albuquerque that in future fiscal years the	
17	percent of the Albuquerque International Balloon Museum operating costs that	
18	the City will provide will decrease by ten percent each year until the City's	
19	subsidy of the Balloon Museum's operating costs equals fifty percent.	
20	GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government	
21	is ethical and accountable; every element of government contributes effectively	
22	to meeting public needs.	
23	<u>GENERAL FUND – 110</u>	
24	Chief Administrative Officer Department	
25	Administrative Hearing Office	773,000
26	Chief Administrative Officer	1,849,000
27	Office of Management & Budget	1,349,000
28	City Support Functions	
29	Compensation in Lieu of Sick Leave	350,000
30	Dues and Memberships	387,000
31	Early Retirement	7,000,000
32	Joint Committee on Intergovernmental Legislative	

1	Relations	236,000
2	Risk Recovery	1,494,000
3	Transfer to Other Funds:	
4	Operating Grants (265)	5,356,000
5	Capital Acquisition (305)	2,359,000
6	Refuse Disposal Fund (651)	800,000
7	Vehicle/Equipment Replacement (730)	3,778,000
8	Council Services Department	
9	Council Services	2,489,000
10	Finance and Administrative Services Department	
11	Accounting	3,068,000
12	Citizen Services	4,102,000
13	Citywide Financial Support Services	705,000
14	Information Services	10,669,000
15	Information Services – CIP	306,000
16	Purchasing	1,242,000
17	Strategic Support	362,000
18	Treasury	1,387,000
19	Human Resources Department	
20	Personnel Services	2,453,000
21	Office of Internal Audit and Investigations	
22	Office of Internal Audit	1,234,000
23	Legal Department	
24	Legal Services	5,479,000
25	Real Property	525,000
26	Mayor's Office	
27	Mayor's Office	873,000
28	Municipal Development Department	
29	Facilities	7,674,000
30	Transfer to Plaza Del Sol Building Fund (292)	1,233,000
31	<u>CITY/COUNTY PROJECT FUND – 285</u>	
32	Finance and Administrative Services Department	

1	City/County Projects	91,000
2	Transfer to General Fund (110)	82,000
3	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
4	Municipal Development Department	
5	Plaza del Sol Building	748,000
6	Transfer to Sales Tax Refunding D/S Fund (405)	570,000
7	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
8	Municipal Development Department	
9	Stadium Operations	687,000
10	Transfer to Other Funds:	
11	General (110)	6,000
12	Baseball Stadium D/S (695)	1,162,000
13	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
14	Municipal Development Department	
15	Debt Service	1,162,000
16	<u>RISK MANAGEMENT FUND – 705</u>	
17	Finance and Administrative Services Department	
18	Safety Office/Loss Prevention	1,467,000
19	Tort and Other Claims	17,747,000
20	Workers' Comp Claims	9,504,000
21	Transfer to General Fund (110)	760,000
22	Human Resources Department	
23	Unemployment Compensation	605,000
24	Employee Equity	78,000
25	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
26	Finance and Administrative Services Department	
27	Materials Management	569,000
28	Transfer to General Fund (110)	191,000
29	<u>FLEET MANAGEMENT FUND 725</u>	
30	Finance and Administrative Services Department	
31	Fleet Management	11,823,000
32	Transfer to General Fund (110)	600,000

1 VEHICLE/EQUIPMENT REPLACEMENT FUND - 730

2 Finance and Administrative Services Department

3 Computer Projects 2,000,000

4 Vehicle Projects 1,778,000

5 EMPLOYEE INSURANCE FUND - 735

6 Human Resources Department

7 Insurance and Administration 49,147,000

8 Transfer to General Fund (110) 119,000

9 COMMUNICATIONS MANAGEMENT FUND – 745

10 Finance and Administrative Services Department

11 City Communications 1,144,000

12 Transfer to General Fund (110) 163,000

13 Section 5. The following appropriations are hereby adjusted to the  
14 following program strategy for the Solid Waste Department to accommodate the  
15 transfer of security positions to the Municipal Development Department and the  
16 increase from General Fund to the Clean City Section for expansion of the  
17 Neighbor to Neighbor War on Weeds program:

18 GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and  
19 enhance Albuquerque's places and natural environment — its mountains, river,  
20 Bosque, volcanoes, arroyos, clean air and underground water supply.

21 REFUSE DISPOSAL OPERATING FUND – 651

22 Administrative Services (426,000)

23 Clean City Section 100,000

24 Transfer to General Fund (110) 426,000

25 Section 6. The following appropriation is hereby adjusted to the following  
26 program strategy for the Environmental Health Department to accommodate the  
27 removal of funding for the implementation of the first phase of the 'Commuter  
28 Rule' program:

29 GOAL 5 – ENVIRONMENTAL PROTECTION AND ENHANCEMENT – Protect and  
30 enhance Albuquerque's places and natural environment – its mountains, river,  
31 bosque, volcanoes, arroyos, clean air and underground water supply.

32 AIR QUALITY FUND -242

1	Vehicle Pollution Management	(322,000)
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(322,000)

2           Section 7. The following appropriations are hereby adjusted to the  
3 following program strategies and funds from fund balance and/or revenue for  
4 operating City government in fiscal year 2006:

5 GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust  
6 and shared responsibility for maintaining a safe environment.

7 GENERAL FUND - 110

8 Fire Department

9	Emergency Response	163,000
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163,000

10 Legal Department

11	Safe City Strike Force	38,000
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38,000

12 LAW ENFORCEMENT FUND - 280

13 Police Department

14	DWI Ordinance Enforcement	300,000
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300,000

15	Federal Forfeitures	100,000
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100,000

16	SID/Federal Forfeitures	2,300,000
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2,300,000

17 FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287

18 Police Department

19	Transfer to Capital Acquisition Fund (305)	100,000
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100,000

20 **GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are**  
21 **adequately and efficiently served with well planned, coordinated, and maintained**  
22 **sewer, storm, water and road systems and an integrated multi-modal regional**  
23 **transportation system. Ensure that new development is efficiently integrated into**  
24 **existing infrastructures and that the costs are balanced with the revenues**  
25 **generated.**

26 GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

27 City Support Functions

28	General Obligation Bond Debt Service	19,550,000
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19,550,000

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

31 GENERAL FUND - 110

32 City Support Functions

1	Transfer to Lodger's Tax Fund (220)	(150,000)
2	<u>LODGER'S TAX FUND- 220</u>	
3	Finance and Administrative Services Department	
4	Transfer to Sales Tax Refunding Debt Service (405)	130,000
5	<u>HOSPITALITY FEE FUND – 221</u>	
6	Finance and Administrative Services Department	
7	Transfer to Other Funds:	
8	Capital Acquisition Fund (305)	15,000
9	Sales Tax Refunding Debt Service (405)	(15,000)
10	GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government	
11	is ethical and accountable; every element of government contributes effectively	
12	to meeting public needs.	
13	<u>GENERAL FUND – 110</u>	
14	City Support Functions	
15	Transfer to Capital Acquisition Fund (305)	135,000
16	Legal Department	
17	Legal Services	(38,000)
18	Section 8. That the appropriations in the Capital Acquisitions Fund (305)	
19	are hereby made and/or changed and that decreases in interest/contingency for	
20	activities/projects are transfers of revenues to the specific projects as indicated.	
21		Increase
22	Department	Source (Decrease)
23	<u>DMD/Storm</u>	
24	Storm Drainage Improvements	Transfer from Fund 110 3,124,000
25	<u>DMD/Streets</u>	
26	Preventive Street Maint. & Rehab.	Transfer from Fund 110 2,979,000
27	Traffic Eng. Signs & Markings.	Transfer from Fund 110 426,000
28	Trails and Bikeways	Transfer from Fund 110 50,000
29	Big-I Landscaping	Transfer from Fund 110 2,000,000
30	The scope of the project is as follows: Funds shall be used for the Big-I	
31	Landscaping.	
32	<u>Finance &amp; Management/Convention Center</u>	

Convention Center Improvements	Transfer from Fund 110	309,000
	Transfer from Fund 221	265,000

The scope of the project is as follows: Funds shall be used for renovation and improvements to the Convention Center, to include but not limited to, escalator renovation.

#### Fire

Fire Academy Renovation	Transfer from Fund 110	3,800,000
Fire Station 2 Renovation	Transfer from Fund 110	196,000

The scope of the project is as follows: Funds shall be used for the renovation of Fire Station 2.

#### Parks & Recreation

Park Development/Parks	Transfer from Fund 110	100,000
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#### Police

Radio Freq. Infrastructure for Data	Transfer from Fund 287	360,000
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That the appropriations stated in this section are contingent upon the operating transfers being approved in the FY/07 operating budget and may be adjusted to reflect approved amounts.



1 PASSED AND ADOPTED THIS 22nd DAY OF May 2006  
2 BY A VOTE OF: 8 FOR 1 AGAINST.

3  
4 Yes: 8

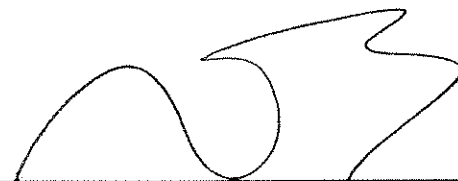
5 No: Winter

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8 Martin Heinrich, President  
9 City Council

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12 APPROVED THIS 15th DAY OF June, 2006

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16 Bill No. R-06-58

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20 Martin J. Chavez, Mayor  
21 City of Albuquerque

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24 ATTEST:

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27 City Clerk

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**CITY of ALBUQUERQUE  
SEVENTEENTH COUNCIL**

COUNCIL BILL NO. R-06-59 ENACTMENT NO. R-2006-048

SPONSORED BY: Ken Sanchez

RESOLUTION

1  
2 APPROPRIATING FUNDS FOR OPERATING THE ALBUQUERQUE/BERNALILLO  
3 COUNTY GOVERNMENT AND LAW ENFORCEMENT CENTERS FOR FISCAL  
4 YEAR 2007, BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007.

5 WHEREAS, the Charter of the City of Albuquerque requires the City Council  
6 to approve or to amend and approve the Mayor's proposed budget; and

7 WHEREAS, the City of Albuquerque and the County of Bernalillo have  
8 approved the joint powers agreements regarding the operation of the  
9 Albuquerque/Bernalillo County Government and Law Enforcement Centers; and

10 WHEREAS, the joint powers agreements stipulate that the City of  
11 Albuquerque shall have the responsibility of managing the  
12 Albuquerque/Bernalillo County Government and Law Enforcement Centers.

13 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
14 ALBUQUERQUE:

15 That the following amounts are hereby appropriated to the  
16 following program strategies for Fiscal Year 2007:

17 GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS – Government  
18 is ethical and accountable; every element of government contributes effectively  
19 to meeting public needs.

20 GENERAL FUND - 110

21 Municipal Development Department

22 Transfer to City/County Facilities Fund (290) 2,741,000

23 CITY/COUNTY FACILITIES FUND - 290

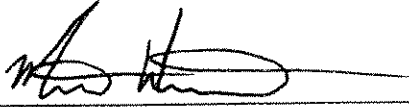
24 Municipal Development Department

1 (City/County Building) City facilities that provide a secure, safe,  
2 comfortable, efficient, sustainable and productive environment. 3,171,000  
3 Transfer to Other Funds:  
4 General (110) 86,000  
5 City/County Building Debt Service (435) 1,058,000  
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1 PASSED AND ADOPTED THIS 22nd DAY OF May 2006  
2 BY A VOTE OF: 8 FOR 0 AGAINST.

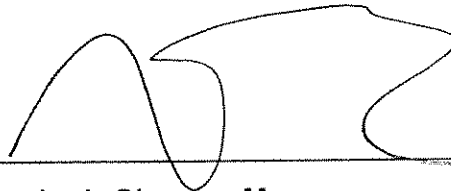
3  
4 Excused: Benton

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8 Martin Heinrich, President  
9 City Council

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11  
12 APPROVED THIS 1<sup>st</sup> DAY OF June, 2006

13  
14  
15  
16 Bill No. R-06-59

17  
18   
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20 Martin J. Chavez, Mayor  
21 City of Albuquerque

22  
23  
24 ATTEST:

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27

28 City Clerk  
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33

# CITY of ALBUQUERQUE

## SEVENTEENTH COUNCIL

COUNCIL BILL NO. O-06-13

ENACTMENT NO. D-2006-015

SPONSORED BY: Ken Sanchez

### ORDINANCE

1  
2 AMENDING SECTIONS 9-10-1-8(F), 9-10-1-10(A), 9-10-1-10(B), AND 9-10-1-10(I)  
3 ROA 1994 OF THE MUNICIPAL REFUSE COLLECTION SERVICE ORDINANCE;  
4 INCREASING AUTOMATED COLLECTION CART CHARGES AND RESIDENTIAL  
5 BASIC SERVICES CHARGE; AMENDING COLLECTION AND DISPOSAL RATES  
6 APPENDIX; REPEALING THE EXISTING APPENDIX.  
7 BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
8 ALBUQUERQUE:

9 SECTION 1. Section 9-10-1-8(F) ROA 1994 is hereby amended to read:

10 "(F) *Automated Collection Cart Charges.* One automated collection cart  
11 will be provided without cost to each residence. Thereafter, if the cart is lost  
12 or stolen, a charge to cover the replacement cost of the container will be  
13 assessed. The city shall confiscate all carts that have not been assigned to a  
14 residence.

15 (1) A fee of \$4.05 per cart per month will be implemented for the  
16 use of each additional, ninety-five gallon, automated collection cart. The new  
17 charge is effective May 31, 2006.

18 (2) A charge of \$48.67 will be implemented for the use of a ninety-  
19 five gallon, automated, collection cart on all new construction residential  
20 dwellings. The new charge is effective May 31, 2006."

21 SECTION 2. Section 9-10-1-10(A) ROA 1994 is amended to read:

22 "(A) *Residential Collection.*

23 (1) A residential basic services charge of \$10.07 monthly effective  
24 May 31, 2006 plus applicable gross receipts and local option taxes shall be  
25 applied as follows:

1 (a) \$8.18 for bags or carts, collection, and disposal of  
2 refuse created by residential use of the premises;

3 (b) \$1.89 for collection and processing of recyclables; and

4 (2) A residential environmental needs charge of \$.68 monthly  
5 effective May 31, 2003 shall be applied as follows:

6 (a) \$.25 for a collection and disposal program for  
7 household hazardous wastes and unclaimed dead animal removal which will  
8 be administered by the Environmental Health Department.

9 (b) \$.24 for landfill monitoring, investigation and  
10 remediation of former city landfills. Such charges shall not be construed to  
11 prevent the Mayor from imposing reasonable extra charges for special  
12 inspection work or the removal of excessive amounts of refuse.

13 (c) \$.09 to bond for landfill methane gas collection systems  
14 at Cerro Colorado and South Broadway Landfills.

15 (d) \$.10 to address reclamation issues associated with old city  
16 landfills including the use of alternative methodologies, which could include  
17 the removal of waste in place by collecting and transporting wastes to the  
18 Cerro Colorado Landfill.

19 (3) The cost of large item pick-up is included in the residential  
20 collection rates. There shall be no additional charge to collect large items  
21 such as air conditioners, stoves, dishwashers, washing machines, clothes  
22 dryers, water heaters, lawn mowers, doors, sinks, toilets, mattresses,  
23 furniture, and televisions.

24 (4) Except as approved by the Mayor or his designee, multiple  
25 dwelling units containing seven or fewer dwelling units shall be subject to  
26 residential rates in the amount of \$10.75 per unit effective May 31, 2006.  
27 Except as approved by the Mayor or his designee, multiple dwelling units with  
28 eight or more dwelling units shall be subject to commercial rates.

29 (5) It is further provided that a low income credit of \$2.00 per month  
30 shall apply to owner occupied residences who qualify under the current  
31 United States Office of Management and Budget income guidelines. The Mayor  
32 shall establish procedures regarding certification for the above mentioned  
33 credit and shall periodically make administrative changes to the income

1 guidelines, as circumstances require. An interfund transfer shall be made to  
2 the Refuse Operating Fund from the General Fund in an amount equal to the  
3 sum of all credits given to monthly refuse billings in accordance with the  
4 refuse credit provided by §§9-10-1-1 et seq."

5 SECTION 3. Section 9-10-1-10(B) ROA 1994 is hereby amended to read as  
6 follows:

7 "(B) *Commercial Collection.* Hotels, restaurants, other establishments  
8 and businesses, institutions, and multiple-unit dwellings receiving commercial  
9 type service shall have fees based on the type and frequency of service and  
10 the volume of the refuse container required to collect such refuse. The fees  
11 are set where applicable, as set forth in the Collection and Disposal Rates  
12 Appendix attached to this Ordinance. Effective May 31, 2006, these fees shall  
13 be increased five percent from the level in effect immediately prior to that  
14 date."

15 SECTION 4. Section 9-10-1-10(I) ROA 1994 is hereby amended to read as  
16 follows:

17 "(I) *Use of City Sanitary Landfill and Convenience Centers.*

18 (1) City Sanitary Landfill.

19 (a) The City Sanitary Landfill will accept solid waste from  
20 licensed authorized commercial haulers of two ton and over size vehicles and  
21 city collection vehicles only. Solid waste will not be accepted from residential  
22 customers.

23 (b) The City Sanitary Landfill will not accept hazardous  
24 wastes, untreated medical wastes, demolition debris or construction  
25 materials.

26 (c) The fee for disposal in the city sanitary landfill after May  
27 31, 2006, shall be as follows: \$7.14 per 0 - 500 pounds; \$14.28 per 501 - 1000  
28 pounds; \$21.41 per 1001 - 1500 pounds; \$28.55 per 1501 - 2000 pounds or any  
29 part thereof plus applicable gross receipts and local option taxes.

30 (d) The fee for Landfill Tire Disposal in the City Sanitary  
31 Landfill effective May 31, 2006 shall be \$110.93 per ton plus applicable gross  
32 receipts and local option taxes.

33 (2) City Convenience Centers.

1 (a) Any residential producer of refuse, to include county  
2 residents, may dispose of same at any City Convenience Center at a charge of  
3 \$3.47 per each individual load plus applicable gross receipts and local option  
4 taxes or \$1 per each individual load plus applicable gross receipts and local  
5 option taxes upon meeting certain recycling requirements as determined by  
6 the Mayor. Any uncovered and/or unsecured load will be charged an  
7 additional \$5.54 per individual load plus applicable gross receipts and local  
8 option taxes. Any vehicle pulling a trailer will be considered as two separate  
9 loads. The rate change is effective May 31, 2006.

10 (b) Any business or institution may dispose of commercial  
11 refuse, except demolition and construction material, at any City Convenience  
12 Center at a charge of \$9.08 per each individual load plus applicable gross  
13 receipts and local option taxes. Any uncovered and/or unsecured load will be  
14 charged an additional \$5.54 per individual load plus applicable gross receipts  
15 and local option taxes. Any vehicle pulling a trailer will be considered as two  
16 separate loads. The rate change is effective May 31, 2006.

17 (c) Any vehicle transporting material to any City  
18 Convenience Center is limited to a rated capacity of under two tons.

19 (d) Salvaging and scavenging is prohibited at the city  
20 landfill, transfer stations, and convenience centers at all times without the  
21 written permission of the Mayor."

22 SECTION 5. REPEALER. The existing Collection and Disposal Rates  
23 Appendix is repealed.

24 SECTION 6. SEVERABILITY CLAUSE. If any section, paragraph, sentence,  
25 clause, word or phrase of this ordinance is for any reason held to be invalid or  
26 unenforceable by any court of competent jurisdiction, such decision shall not  
27 affect the validity of the remaining provisions of this ordinance. The Council  
28 hereby declares that it would have passed this ordinance and each section,  
29 paragraph, sentence, clause, word or phrase thereof irrespective of any  
30 provision being declared unconstitutional or otherwise invalid.

31 SECTION 7. COMPILATION. This ordinance shall be incorporated in and  
32 made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.



1 SECTION 8. EFFECTIVE DATE. This ordinance shall take effect five days  
2 after publication in full.

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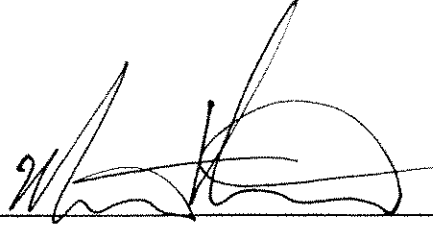
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1 PASSED AND ADOPTED THIS 24th DAY OF April, 2006  
2 BY A VOTE OF: 5 FOR 3 AGAINST.

3  
4 For: 5

5 Against: Cadigan, Harris, Winter

6 Excused: O'Malley

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11 Martin Heinrich, President  
12 City Council

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15 APPROVED THIS 11th DAY OF May, 2006

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17  
18 Bill No. O-06-13

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21 Martin J. Chavez, Mayor  
22 City of Albuquerque

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24  
25 ATTEST:

26  
27 

28 City Clerk

# CITY of ALBUQUERQUE

## SEVENTEENTH COUNCIL

COUNCIL BILL NO. O-06-12

ENACTMENT NO. D-2006-014

SPONSORED BY: Ken Sanchez

### ORDINANCE

AMENDING SECTIONS 10-8-4, 10-8-5, 10-8-6, 10-8-7, AND 10-8-8, ROA 1994,  
REGARDING GOLF COURSE RATES.

BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
ALBUQUERQUE:

SECTION 1. Section 10-8-4 ROA 1994, is hereby amended as follows:

§ 10-8-4 MUNICIPAL COURSES, RATE CLASSES AND SPECIAL RATES.

The following are the municipal golf course facilities and rate classes to  
which the green fees will apply.

(A) Municipal golf courses.

(1) Arroyo del Oso 18-Hole, 7001 Osuna NE, 6,892 yards, Par 72,  
110 acres.

(2) Arroyo del Oso Dam 9, 9-Hole, 7001 Osuna NE, 3,600 yards,  
Par 36, 45 acres.

(3) Ladera 18-Hole, 3401 Ladera NW, 7,060 yards, Par 72, 140  
acres.

(4) Ladera Executive, 9-Hole, 3401 Ladera NW, 2,053 yards, Par 31,  
acreage included within 18-Hole.

(5) Los Altos 18-Hole, 9717 Copper NE, 6,400 yards, Par 71, 130  
acres.

(6) Los Altos Executive 9-Hole, 9717 Copper NE, 1,095 yards, Par  
29, acreage included within 18-Hole.

(7) Puerto del Sol, 9-Hole, 1800 Girard SE, 3,000 yards, Par 35, 70  
acres.

(B) Rate classes.

(1) Regular rates apply to any person over 17 years of age and under 55 years of age.

(2) Senior rates apply to persons 55 years of age and older. Senior rates are in effect Monday through Friday only, excluding holidays listed in this article. Senior rates shall be computed at 75% of each of the Regular Rates, excluding the Tournament rate and the P.M. Pass rate, in which case all Regular rates shall apply.

(3) Junior rates apply to persons 17 years of age or younger who hold a valid City of Albuquerque Junior discount card, the terms and conditions of which are set forth in the *Operational Manual for Albuquerque Municipal Golf Courses, City of Albuquerque, Golf Management Division*. Junior rates are in effect daily, including weekends and holidays. Junior rates shall be computed at 50% of each of the Regular Rates, excluding the Tournament rate and the P.M. pass rate, in which case all Regular rates shall apply.

(4) Weekday rates are defined as Monday through Friday. Weekend rates are defined as Saturday, Sunday, and holidays. "Holidays" are defined as the day on which the particular event is observed by the City and not necessarily the calendar date of the event or the date the event is observed by other entities.

(C) Special Rates.

(1) Afternoon rates apply four and one-half hours prior to official sundown but no earlier than 1:00 p.m.

(2) City holiday rates apply to all golfers and are equal to Weekend rates for each facility on the following City holidays: New Year's Day, Martin Luther King Jr.'s Birthday, Presidents' Day, Memorial Day, Independence Day, Labor Day, Veterans' Day and Thanksgiving Day.

(3) Winter rates may be offered from November 15 through February 15 as an incentive to increase the number of rounds played.

(a) All winter rates must be approved in writing by the Department Director or designee prior to implementation.

1 (b) A discount of up to 30% will be allowed on regular green  
2 fees as defined in § 10-8-5, Green Fees A, B, and C, Regular Rates only.

3 (4) Rates for special events, promotional activities, and special  
4 activities to encourage course use during slow play hours on weekdays only.

5 (a) These rates will be determined by the Parks and  
6 Recreation Director, Parks and Recreation Fiscal Manager, Golf Course  
7 Superintendent, and the Golf Professionals of the Courses.

8 (b) These rates must be approved in writing by the Director  
9 of the Parks and Recreation Department prior to implementation.

10 (5) Reporting Requirement: The Director of the Parks and  
11 Recreation Department shall submit a report to the City Council regarding the  
12 detailed results of this policy. This report shall be included in the review of  
13 the budget.

14 SECTION 2. Section 10-8-5 ROA 1994, is hereby amended as follows:

15 § 10-8-5 GREEN FEES – WEEKDAYS.

16 (A) 18-hole or replay.

17 (1) Regular rate ..... \$16.19

18 (2) Senior rate..... 12.14

19 (3) Junior rate..... 8.10

20 (B) 9-hole play at Arroyo del Oso Dam 9 and Puerto del Sol, and Back  
21 Nine Courses.

22 (1) Regular rate ..... \$11.43

23 (2) Senior rate..... 8.57

24 (3) Junior rate..... 5.71

25 (C) 9-hole replay at Arroyo del Oso Dam 9, and Puerto del Sol Courses.

26 (1) Regular rate ..... \$5.95

27 (2) Senior rate..... 4.46

28 (3) Junior rate..... 2.98

29 (D) 9-hole play or replay at Ladera Executive course.

30 (1) Regular rate ..... \$7.48

31 (2) Senior rate ..... 5.62

32 (3) Junior rate..... \$3.76

33 (E) 9-hole play or replay at Los Altos Executive Course.

[ + Bracketed/Underscored Material + ] - New  
[ - Bracketed/Strikethrough Material - ] - Deletion

1	(1) Regular rate .....	\$6.67
2	(2) Senior rate.....	5.00
3	(3) Junior rate.....	3.34
4	(F) Afternoon Rate.	
5	(1) Regular rate .....	\$11.90
6	(2) Senior rate.....	\$8.95
7	(3) Junior rate.....	5.95
8	(G) Tournament Rate.	
9	All golfers .....	\$20.95
10	SECTION 3. Section 10-8-6 ROA 1994, is hereby amended as follows:	
11	§ 10-8-6 GREEN FEES – WEEK END.	
12	(A) 18-hole or replay.	
13	(1) Regular/senior rate.....	\$23.81
14	(2) Junior rate.....	11.90
15	(B) 9-hole play at Arroyo del Oso Dam 9, Puerto del Sol, and Back Nine	
16	Courses.	
17	(1) Regular/senior rate.....	\$14.05
18	(2) Junior rate.....	7.05
19	(C) 9-hole replay at Arroyo del Oso Dam 9 and Puerto del Sol Courses.	
20	(1) Regular/senior rate.....	\$7.71
21	(2) Junior rate.....	3.86
22	(D) 9-hole Executive Ladera.	
23	(1) Regular/senior rate.....	\$9.76
24	(2) Junior rate.....	4.90
25	(E) 9-hole play or replay at Los Altos Executive Course.	
26	(1) Regular/senior rate.....	\$7.95
27	(2) Junior rate.....	4.00
28	(F) Afternoon Rate.	
29	(1) Regular/senior rate.....	\$15.62
30	(2) Junior rate.....	7.81
31	(G) Tournament Rate.	
32	All golfers .....	\$23.81
33	SECTION 4. Section 10-8-7 ROA 1994, is hereby amended as follows:	

1           § 10-8-7 ANNUAL GOLF PASSES.

2           Annual golf passes and annual-plus-user-fee golf passes will be  
3 available to golfers and members of their families as follows:

4           (A) (1) Regular annual passes may be purchased for use by an individual  
5 of any age. After an individual has purchased a regular pass, he or she may  
6 thereafter purchase additional annual passes for members of his or her family,  
7 provided those members of the family reside in the same household as he or  
8 she does and any child for whom an annual pass is purchased is 17 years of  
9 age or younger. Regular passes expire 364 days after the date of purchase  
10 and are valid on all municipal golf courses seven days per week including the  
11 city holidays listed in §10-8-4(C)(3).

12           (2) Annual P.M. Plus Passes may be purchased for use by an  
13 individual of any age. The unlimited afternoon golf pass is valid for play any  
14 time after 12:00 noon, seven days a week, including holidays. The discount  
15 has been built into the rate and no additional discounts will be offered.  
16 Annual P.M. Plus Passes expire 364 days after the date of purchase and are  
17 valid on all municipal golf courses seven days per week including the city  
18 holidays listed in §10-8-4(C)(3).

19           (B) Senior passes may be purchased for use by anyone 55 years of age  
20 and older. One additional Senior pass may be purchased, provided the  
21 additional pass is for a family member of the same household who is also 55  
22 years of age or older. If the family member is not 55 years of age or older, the  
23 holder of a Senior pass may purchase a Regular pass for a "second family  
24 member." Senior passes expire 364 days after the date of purchase, are valid  
25 Monday through Friday only, and are not valid on city holidays listed in §10-8-  
26 4(C)(3).

27           (C) Junior passes may be purchased for use by anyone 17 years of age  
28 and younger provided that person holds a valid City Junior discount card, the  
29 terms and conditions of which are set forth in the *Operational Manual for*  
30 *Albuquerque Municipal Golf Courses, City of Albuquerque Golf Management*  
31 *Division*. Junior passes expire 364 days after the date of purchase and are  
32 valid daily, including weekends and holidays.

33           (D) Annual (unlimited golf) passes

1	(1) Regular pass.	
2	(a) First family member.....	\$1,262.86
3	(b) Second family member .....	631.43
4	(c) Each additional family member.....	449.52
5	(2) Senior pass.	
6	(a) First family member .....	\$952.38
7	(b) Second family member over 55.....	\$476.19
8	(3) Junior pass .....	\$631.43
9	(E) Annual P.M. Pass Plus.	
10	All golfers .....	\$238.10
11	User Fee:	

12	(a) 18-hole .....	\$4.76
13	(b) 9-hole.....	4.76

14 (F) The Tournament Fees are for any organization, company, league, or  
15 group requesting a golf tournament on any City-owned course. A Tournament  
16 Fee will be assessed for groups of 32 players or more.

17 SECTION 5. Section 10-8-8 ROA 1994, is hereby amended as follows:

18 § 10-8-8 EFFECTIVE DATE OF GOLF COURSE GREEN FEES.

19 The green fees in this article will be effective June 1, 2006.

20 SECTION 6. SEVERABILITY CLAUSE. If any section, subsection, sentence,  
21 clause, word or phrase of this Ordinance is for any reason held to be  
22 unconstitutional or otherwise invalid by any court of competent jurisdiction,  
23 such decision shall not affect the validity of the remaining portions of the  
24 Ordinance. The Council, the Governing Body of the City of Albuquerque,  
25 hereby declares that it would have passed this Ordinance and each section,  
26 subsection, sentence, clause, word or phrase thereof irrespective of any one  
27 or more sections, sentences, clauses, words or phrases being declared  
28 unconstitutional or otherwise invalid.

29 SECTION 7. COMPILATION. This Ordinance shall be incorporated in and  
30 made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

31 SECTION 8. EFFECTIVE DATE. This Ordinance shall take effect five days  
32 after publication in full.

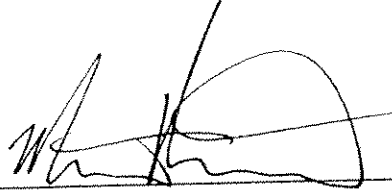


1 PASSED AND ADOPTED THIS 24th DAY OF April 2006  
2 BY A VOTE OF: 5 FOR 3 AGAINST.

3  
4 For: 5

5 Against: Cadigan, Harris, Winter

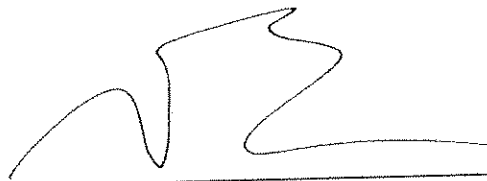
6 Excused: O'Malley

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10 Martin Heinrich, President  
11 City Council

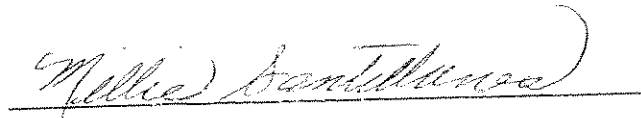
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13 APPROVED THIS 11th DAY OF May, 2006  
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18 Bill No. O-06-12

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21  
22 Martin J. Chavez, Mayor  
23 City of Albuquerque

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25  
26 ATTEST:

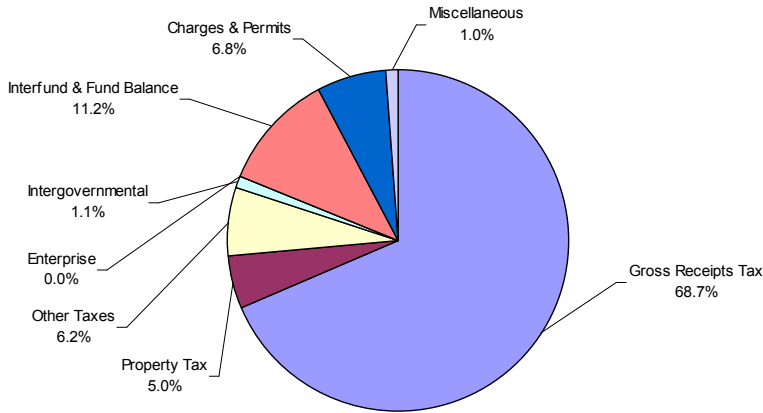
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29 City Clerk



# Where the General Fund money comes from:

**FY/07 GENERAL FUND NET RESOURCES**

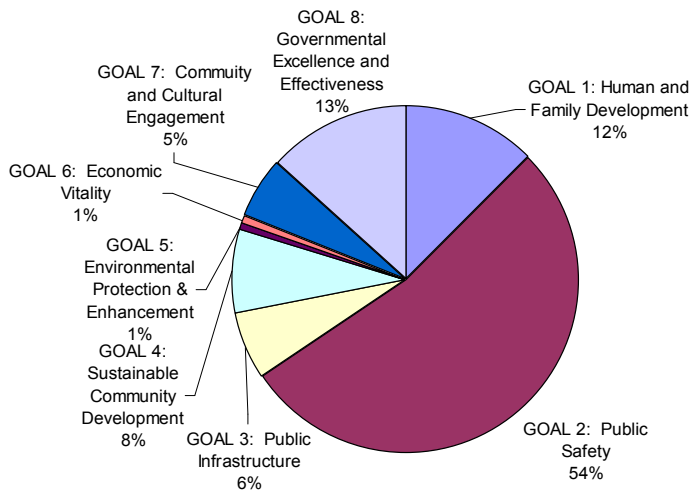


**FY/07 GENERAL FUND NET RESOURCES (\$000's)**

Gross Receipts Tax	\$ 327,388
Property Tax	\$ 23,948
Other Taxes	\$ 29,663
Intergovernmental	\$ 5,008
Enterprise	\$ 0
Interfund & Fund Balance	\$ 53,454
Charges & Permits	\$ 32,450
Miscellaneous	\$ 4,769
<b>Total Revenue</b>	<b>\$ 476,680</b>

# And, where the money goes:

**FY/07 GENERAL FUND APPROPRIATION BY GOAL**



**FY/07 GENERAL FUND APPROPRIATIONS (\$000's)**

<b>GOAL 1: Human and Family Development</b>	<b>\$ 54,243</b>
<b>GOAL 2: Public Safety</b>	<b>\$ 230,376</b>
<b>GOAL 3: Public Infrastructure Development</b>	<b>\$ 52,725</b>
<b>GOAL 4: Sustainable Community Development</b>	<b>\$ 34,483</b>
<b>GOAL 5: Environmental Protection &amp; Enhancement</b>	<b>\$ 4,118</b>
<b>GOAL 6: Economic Vitality</b>	<b>\$ 4,831</b>
<b>GOAL 7: Community and Cultural Engagement</b>	<b>\$ 23,631</b>
<b>GOAL 8: Governmental Excellence and Effectiveness</b>	<b>\$ 72,273</b>
<b>TOTAL</b>	<b>\$ 476,680</b>